
Legislative



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CITY COUNCIL

MISSION STATEMENT

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

EXPENDITURE SUMMARY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted
Personnel Services	\$312,062	\$308,713	\$319,327	\$318,603
Contractual Services	\$33,818	\$57,666	\$62,070	\$62,070
Total	\$345,879	\$366,379	\$381,397	\$380,673

ADOPTED FY 2018 BUDGET ACTIONS

- **Adjust required contribution to the city's retirement system**

FY 2018 \$1,495 FTE: 0

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will increase from 17.79 percent to 18.53 percent in FY 2018. Costs are distributed to departments based on each department's NERS eligible payroll.

Priority Area(s) Met: Well-Managed Government

- **Update personnel expenditures**

FY 2018 (\$2,219) FTE: 0

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions, consolidations, or reorganization efforts and the funds needed in FY 2018 for these actions. The adjustment also reflects updated healthcare costs for an overall citywide premium increase of seven percent based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

City Council

Total: (\$724) FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2017 Adopted	FTE Change	FY 2018 Adopted
Member of Council	*	*	*	7	0	7
President of Council	*	*	*	1	0	1
Total				8	0	8

*No pay grade or salary range per compensation plan.

CITY CLERK

MISSION STATEMENT

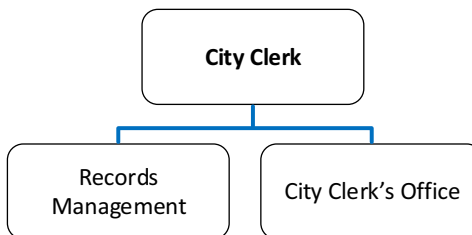
The City Clerk's Office provides administrative support to the City Council; records and maintains proceedings of the City Council; processes records and maintains city deeds, contracts, and agreements; provides records management policies and procedures to city departments; provides support to selected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

DEPARTMENT OVERVIEW

The department is comprised of two divisions:

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

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



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

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

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

PERFORMANCE MEASURES

Priority: Well-Managed Government

Goal

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

Objective

Serve as a gateway to local government for City Council, residents, city departments, and outside agencies

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Number of meeting minutes maintained for six boards and commissions (City Planning Commission, Design and Review Committee, Civil Service Commission, Board of Zoning Appeals, Wetlands Board, and Board of Building Codes of Appeals) and City Council Meeting	122	54	122	122	0

Priority: Well-Managed Government

Goal

Enhance the efficiency of programs and services

Objective

Provide current records to the customer served

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Percent of documents stored off-site that are retrieved within 24 hours	100	100	100	100	0
Percent of documents stored on-site that are retrieved within 30 minutes	100	100	100	100	0

Priority: Lifelong Learning

Goal

Increase lifelong learning access

Objective

Increase accessibility to lifelong learning opportunities using existing city and school resources

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Number of residents attending Council meetings (estimate based on historical data)	120	750	120	120	0

Priority: Accessibility, Mobility and Connectivity

Goal

Increase access to city services and information

Objective

Assist the City Council in its public communications and effective execution of events

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Number of City Council regularly scheduled and committee meeting minutes published and available by next regular Council meeting	28	40	29	29	0

EXPENDITURE SUMMARY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted
Personnel Services	\$1,013,725	\$1,005,514	\$1,080,001	\$1,208,886
Materials, Supplies and Repairs	\$48,054	\$43,383	\$48,082	\$45,297
Contractual Services	\$265,227	\$300,853	\$332,726	\$335,726
Equipment	\$29,483	\$21,333	\$45,100	\$45,100
Total	\$1,356,489	\$1,371,083	\$1,505,909	\$1,635,009

ADOPTED FY 2018 BUDGET ACTIONS

• Implement Phase IV of ARMD Compensation Strategy **FY 2018 \$8,297 FTE: 0**

Implement Phase IV of the compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) initiative. FY 2018 includes: a two percent salary increase for general and constitutional officer employees; a step increase for sworn employees; an increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2018.

Priority Area(s) Met: Well-Managed Government**• Increase funds for records storage contract** **FY 2018 \$3,000 FTE: 0**

Technical adjustment for the contractual increase of records storage costs. The Library of Virginia governs the retention and disposition of state and local public records.

Priority Area(s) Met: Well-Managed Government**• Adjust costs for Fleet expenditures** **FY 2018 (\$2,785) FTE: 0**

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

Priority Area(s) Met: Well-Managed Government

- **Annualize Phase III of ARMD Compensation Strategy**

FY 2018 \$8,392 FTE: 0

Technical adjustment to annualize ARMD Phase III compensation actions that occurred in January 2017. The Adopted FY 2017 Budget included funds for: a two percent salary increase for general and constitutional officer employees; a \$50 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

Priority Area(s) Met: Well-Managed Government

- **Adjust required contribution to the city's retirement system**

FY 2018 \$9,192 FTE: 0

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will increase from 17.79 percent to 18.53 percent in FY 2018. Costs are distributed to departments based on each department's NERS eligible payroll.

Priority Area(s) Met: Well-Managed Government

- **Update personnel expenditures**

FY 2018 \$103,004 FTE: 0

Technical adjustment to update department costs for personnel services, including adjustments to reflect recent utilization of personnel funds. Changes include updates to staffing due to administrative actions, consolidations, or reorganization efforts and the funds needed in FY 2018 for these actions. The adjustment also reflects updated healthcare costs for an overall citywide premium increase of seven percent based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

City Clerk

Total: \$129,100 FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2017 Adopted	FTE Change	FY 2018 Adopted
Chief Deputy City Clerk	1 15	\$56,314	\$92,075	1	0	1
City Clerk	1 22	\$85,068	\$143,055	1	0	1
Deputy City Clerk / Executive Assistant to the Mayor	1 20	\$77,520	\$126,409	2	-1	1
Deputy City Clerk / Secretary	1 09	\$34,445	\$56,161	3	0	3
Deputy City Clerk / Secretary to the Mayor	1 12	\$44,339	\$72,308	0	1	1
Deputy City Clerk / Senior Secretary	1 10	\$37,337	\$60,884	2	0	2
Deputy City Clerk / Stenographic Reporter	1 08	\$31,804	\$51,864	2	0	2
Micrographics Technician	1 04	\$23,333	\$38,047	1	0	1
Records & Information Clerk	1 04	\$23,333	\$38,047	1	0	1
Records Administrator	1 13	\$47,823	\$77,978	1	0	1
Total				14	0	14

CITY REAL ESTATE ASSESSOR

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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

PERFORMANCE MEASURES

Priority: Economic Vitality and Workforce Development

Goal

Diversify and strengthen Norfolk's economic base

Objective

Ensure validity and integrity of the assessment process

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Number of continuing education hours completed by appraisal staff	132	300	120	120	0

Priority: Well-Managed Government

Goal

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

Objective

Assess all real property in the city in a fair, equitable and uniform manner

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Number of parcels assessed	73,327	73,351	73,365	73,365	0
Percent of total parcel assessments (annual and periodic formal review) successfully appealed (New measure in FY 2017)	0	0	2	2	0

EXPENDITURE SUMMARY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted
Personnel Services	\$1,842,894	\$1,813,195	\$1,950,799	\$2,009,915
Materials, Supplies and Repairs	\$43,644	\$64,783	\$44,802	\$43,149
Contractual Services	\$51,185	\$50,979	\$79,177	\$79,177
Equipment	\$6,853	\$5,274	\$12,889	\$12,889
Total	\$1,944,576	\$1,934,231	\$2,087,667	\$2,145,130

ADOPTED FY 2018 BUDGET ACTIONS

• **Implement Phase IV of ARMD Compensation Strategy** **FY 2018 \$14,253** **FTE: 0**

Implement Phase IV of the compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) initiative. FY 2018 includes: a two percent salary increase for general and constitutional officer employees; a step increase for sworn employees; an increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2018.

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

• **Adjust costs for Fleet expenditures** **FY 2018 (\$1,653)** **FTE: 0**

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

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

• **Annualize Phase III of ARMD Compensation Strategy** **FY 2018 \$14,776** **FTE: 0**

Technical adjustment to annualize ARMD Phase III compensation actions that occurred in January 2017. The Adopted FY 2017 Budget included funds for: a two percent salary increase for general and constitutional officer employees; a \$50 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

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

• **Adjust required contribution to the city's retirement system** **FY 2018 \$15,572** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will increase from 17.79 percent to 18.53 percent in FY 2018. Costs are distributed to departments based on each department's NERS eligible payroll.

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

- **Update personnel expenditures**

FY 2018 \$14,515 FTE: 0

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions, consolidations, or reorganization efforts and the funds needed in FY 2018 for these actions. The adjustment also reflects updated healthcare costs for an overall citywide premium increase of seven percent based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

City Real Estate Assessor

Total: \$57,463 FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2017 Adopted	FTE Change	FY 2018 Adopted
Administrative Assistant II	1 10	\$37,337	\$60,884	1	0	1
Chief Deputy Real Estate Assessor	1 20	\$77,520	\$126,409	1	0	1
City Assessor	1 22	\$85,068	\$143,055	1	0	1
Geographic Information Systems Technician I	1 09	\$34,445	\$56,161	1	0	1
Programmer/Analyst V	1 16	\$60,149	\$98,068	1	0	1
Real Estate Appraisal Team Leader	1 16	\$60,149	\$98,068	2	0	2
Real Estate Appraiser II	1 11	\$40,805	\$66,586	2	0	2
Real Estate Appraiser III	1 13	\$47,823	\$77,978	9	0	9
Real Estate CAMA Modeler Analyst	1 16	\$60,149	\$98,068	1	0	1
Real Estate Commercial Project Supervisor	1 17	\$64,260	\$104,872	1	0	1
Software Analyst	1 13	\$47,823	\$77,978	1	0	1
Support Technician	1 05	\$25,179	\$41,096	3	0	3
Total				24	0	24

CITY AUDITOR

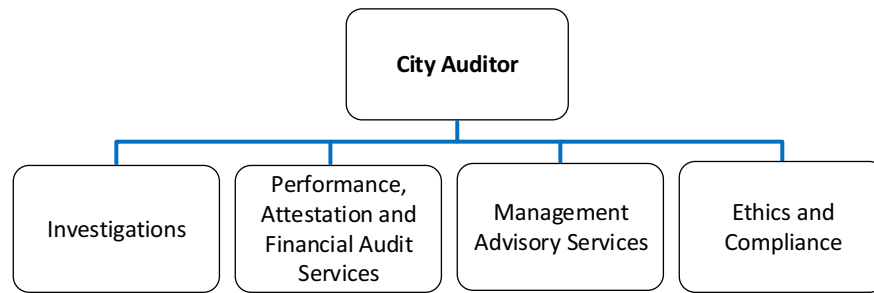
MISSION STATEMENT

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

DEPARTMENT OVERVIEW

The Office of the City Auditor conducts professional audits and a variety of services to include inquiries, investigations, management advisory projects, and ethics and compliance awareness. Basic services include:

- Assessing the reliability and integrity of financial and operating information and the means used to identify, measure, classify, and report such information
- Assessing the design and operation of the internal control system
- Evaluating the systems established to ensure compliance with those policies, plans, procedures, laws, and regulations which could have a significant impact on the City of Norfolk
- Reviewing the means of safeguarding assets and, as appropriate, verifying the existence of such assets
- Appraising the economy and efficiency with which resources are applied
- Examining operations or programs to determine if results are consistent with established goals and whether the objectives are being carried out as planned
- Supporting, inquiring, and conducting investigations for fraud, waste, and abuse complaints received from the city's hotline from residents and employees; a mechanism for reporting suspected unlawful and wasteful acts committed by city employees, vendors, et cetera
- Evaluating the effectiveness of risk management
- Providing oversight of external auditors contracted for the city's annual financial audit and federal grants audit and the audits of Norfolk Public Schools, Economic Development Authority, and Norfolk Employee's Retirement System (NERS)
- Promoting ethics and compliance awareness



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

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

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

PERFORMANCE MEASURES

Priority: Well-Managed Government					
Goal					
Provide continuous, progressive, and premier independent audit and related professional services in the most timely and efficient manner possible including investigations, inquiries, and management advisory					
Objective					
Identify ways to increase the economy, efficiency, effectiveness, and accountability of city government and provide independent, reliable, accurate, and timely information to City Council and other stakeholders					
Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Percent of the City Council approved work plan completed or substantially completed during the fiscal year	100	40	100	100	0
Percent of investigations completed where corrective action is needed as the result of a fraud, waste, or abuse complaint	100	75	100	100	0
Percent of audit recommendations accepted by management	95	100	95	95	0

EXPENDITURE SUMMARY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted
Personnel Services	\$812,382	\$794,597	\$940,733	\$938,677
Materials, Supplies and Repairs	\$2,749	\$4,050	\$3,744	\$3,744
Contractual Services	\$15,860	\$14,742	\$15,163	\$18,663
Total	\$830,991	\$813,389	\$959,640	\$961,084

ADOPTED FY 2018 BUDGET ACTIONS

- Implement Phase IV of ARMD Compensation Strategy** **FY 2018 \$5,925** **FTE: 0**

Implement Phase IV of the compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) initiative. FY 2018 includes: a two percent salary increase for general and constitutional officer employees; a step increase for sworn employees; an increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2018.

Priority Area(s) Met: Well-Managed Government

- Provide funds for peer review** **FY 2018 \$3,500** **FTE: 0**

Technical adjustment to provide one-time funds for an external quality control assessment, which occurs every three years to comply with Government Auditing Standards.

Priority Area(s) Met: Well-Managed Government

- Annualize Phase III of ARMD Compensation Strategy** **FY 2018 \$6,977** **FTE: 0**

Technical adjustment to annualize ARMD Phase III compensation actions that occurred in January 2017. The Adopted FY 2017 Budget included funds for: a two percent salary increase for general and constitutional officer employees; a \$50 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

Priority Area(s) Met: Well-Managed Government

- Adjust required contribution to the city's retirement system** **FY 2018 (\$4,814)** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will increase from 17.79 percent to 18.53 percent in FY 2018. Costs are distributed to departments based on each department's NERS eligible payroll.

Priority Area(s) Met: Well-Managed Government

- **Update personnel expenditures**

FY 2018 (\$10,144) FTE: 0

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions, consolidations, or reorganization efforts and the funds needed in FY 2018 for these actions. The adjustment also reflects updated healthcare costs for an overall citywide premium increase of seven percent based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

City Auditor

Total: \$1,444 FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2017 Adopted	FTE Change	FY 2018 Adopted
Assistant City Auditor / Audit Analyst	1 13	\$47,823	\$77,978	1	0	1
Assistant City Auditor II	1 14	\$52,020	\$86,041	5	0	5
City Auditor	1 20	\$77,520	\$126,409	1	0	1
Deputy City Auditor	1 16	\$60,149	\$98,068	2	0	2
Total				9	0	9

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Executive



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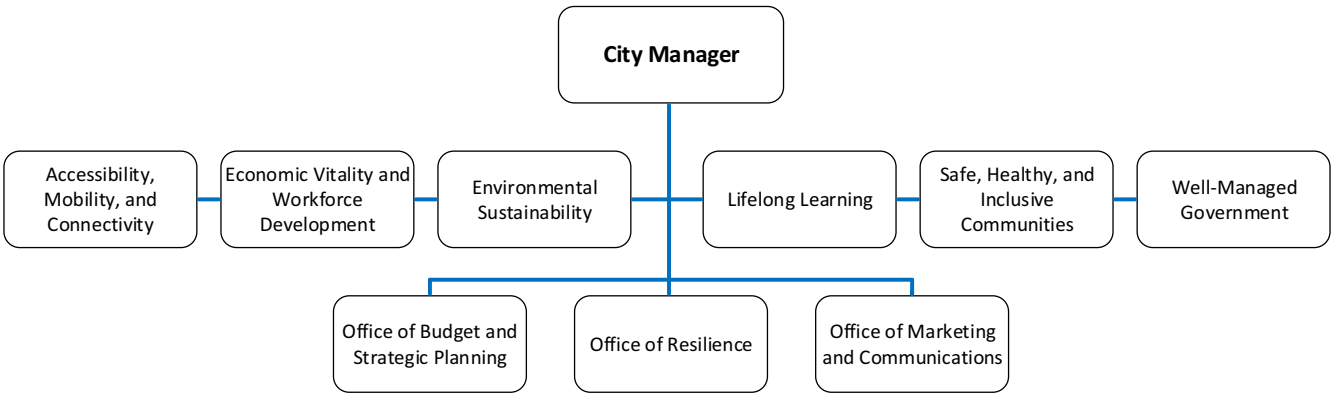
CITY MANAGER

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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



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

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

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

PERFORMANCE MEASURES

Priority: Well-Managed Government

Goal

Maintain an experienced and skilled workforce

Objective

Create a workforce culture that fosters employee satisfaction and supports career development

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Based on a five-year rolling average, percentage of full-time city employees retained year-to-year (New measure in FY 2018)	0	0	0	85	85

EXPENDITURE SUMMARY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted
Personnel Services	\$1,842,705	\$1,895,223	\$1,978,813	\$1,915,334
Materials, Supplies and Repairs	\$22,183	\$37,693	\$24,036	\$23,163
Contractual Services	\$363,435	\$230,598	\$284,098	\$284,098
Equipment	\$464	\$0	\$5,500	\$5,500
Total	\$2,228,788	\$2,163,514	\$2,292,447	\$2,228,095

ADOPTED FY 2018 BUDGET ACTIONS

• Implement Phase IV of ARMD compensation strategy FY 2018 \$9,748 FTE: 0

Implement Phase IV of the compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) initiative. FY 2018 includes: a two percent salary increase for general and constitutional officer employees; a step increase for sworn employees; an increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2018.

Priority Area(s) Met: Well-Managed Government

• Adjust costs for Fleet expenditures FY 2018 (\$873) FTE: 0

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

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

• **Annualize Phase III of ARMD Compensation Strategy** **FY 2018 \$16,424** **FTE: 0**

Technical adjustment to annualize ARMD Phase III compensation actions that occurred in January 2017. The Adopted FY 2017 Budget included funds for: a two percent salary increase for general and constitutional officer employees; a \$50 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

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

• **Adjust required contribution to the city's retirement system** **FY 2018 (\$3,188)** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will increase from 17.79 percent to 18.53 percent in FY 2018. Costs are distributed to departments based on each department's NERS eligible payroll.

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

• **Update personnel expenditures** **FY 2018 (\$86,463)** **FTE: 0**

Technical adjustment to update department costs for personnel services, including adjustments to reflect recent utilization of personnel funds as it relates to vacancy savings. Changes include updates to staffing due to administrative actions, consolidations, or reorganization efforts and the funds needed in FY 2018 for these actions. The adjustment also reflects updated healthcare costs for an overall citywide premium increase of seven percent based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

City Manager

Total: (\$64,352) FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2017 Adopted	FTE Change	FY 2018 Adopted
Administrative Assistant I	1 09	\$34,445	\$56,161	2	0	2
Administrative Assistant II	1 10	\$37,337	\$60,884	2	1	3
Assistant to the City Manager	1 20	\$77,520	\$126,409	2	-1	1
Chief Deputy City Manager	1 27	\$123,675	\$204,439	0	1	1
City Manager*	1 29	*	*	1	0	1
Deputy City Manager	1 26	\$112,455	\$187,792	4	-1	3
Director of Intergovernmental Relations	1 20	\$77,520	\$126,409	1	0	1
Management Analyst I	1 11	\$40,805	\$66,586	1	0	1
Management Analyst III	1 14	\$52,020	\$86,041	1	0	1
Total				14	0	14

*No salary range per compensation plan.

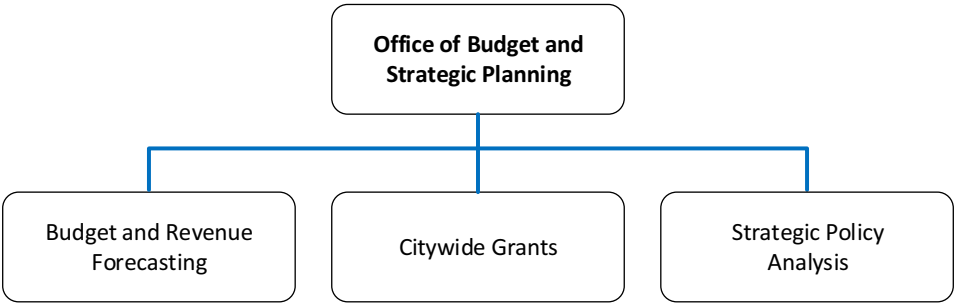
OFFICE OF BUDGET AND STRATEGIC PLANNING

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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



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

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

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

PERFORMANCE MEASURES

Priority: Well-Managed Government

Goal

Promote strong financial management

Objective

Prepare and submit a balanced budget that aligns decision making and resources which communicates the city's priorities

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Percent variance between forecast and actual revenue	-0.2	0.4	2.0	2.0	0.0
Percent variance between forecast and actual expenditures (New measure in 2017)	0.0	0.0	2.0	2.0	0.0
GFOA Distinguished Budget award received	Yes	Yes	Yes	Yes	N/A

Objective

Facilitate application for and processing of all grants received by the city to enhance fiscal stewardship

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Number of grant management training sessions and workshops	4	15	25	25	0
Dollar value of grants received for city programs (New measure for FY 2016)	0	28,914,914	17,000,000	17,000,000	0
Number of grant training participants	0	267	400	400	0
Percent of city department grant applications reviewed by the Grants Team	81	92	100	100	0

Priority: Lifelong Learning

Goal

Increase lifelong learning access

Objective

Increase accessibility to lifelong learning opportunities using existing city and school resources

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Number of participants in training sessions provided by budget staff	125	68	100	100	0

EXPENDITURE SUMMARY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted
Personnel Services	\$1,243,893	\$1,163,033	\$1,431,407	\$1,380,931
Materials, Supplies and Repairs	\$7,742	\$12,261	\$10,725	\$10,725
Contractual Services	\$22,914	\$30,481	\$40,292	\$40,292
Equipment	\$24,383	\$3,602	\$655	\$655
Total	\$1,298,932	\$1,209,377	\$1,483,079	\$1,432,603

ADOPTED FY 2018 BUDGET ACTIONS

• **Implement Phase IV of ARMD Compensation Strategy** **FY 2018 \$7,864** **FTE: 0**

Implement Phase IV of the compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) initiative. FY 2018 includes: a two percent salary increase for general and constitutional officer employees; a step increase for sworn employees; an increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2018.

Priority Area(s) Met: Well-Managed Government

• **Annualize Phase III of ARMD Compensation Strategy** **FY 2018 \$9,679** **FTE: 0**

Technical adjustment to annualize ARMD Phase III compensation actions that occurred in January 2017. The Adopted FY 2017 Budget included funds for: a two percent salary increase for general and constitutional officer employees; a \$50 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

Priority Area(s) Met: Well-Managed Government

• **Adjust required contribution to the city's retirement system** **FY 2018 (\$14,183)** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will increase from 17.79 percent to 18.53 percent in FY 2018. Costs are distributed to departments based on each department's NERS eligible payroll.

Priority Area(s) Met: Well-Managed Government

• **Update personnel expenditures** **FY 2018 (\$53,836)** **FTE: 0**

Technical adjustment to update department costs for personnel services, including adjustments to reflect recent utilization of personnel funds as it relates to vacancy savings. Changes include updates to staffing due to administrative actions, consolidations, or reorganization efforts and the funds needed in FY 2018 for these actions. The adjustment also reflects updated healthcare costs for an overall citywide premium increase of seven percent based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Office of Budget and Strategic Planning

Total: (\$50,476) FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2017 Adopted	FTE Change	FY 2018 Adopted
Budget & Policy Analyst	1 13	\$47,823	\$77,978	5	-1	4
Budget & Policy Analyst, Senior	1 15	\$56,314	\$92,075	3	0	3
Budget Team Leader	1 18	\$68,697	\$112,020	1	0	1
Budget Technician	1 09	\$34,445	\$56,161	1	0	1
Director of Budget & Strategic Planning	1 24	\$94,656	\$162,302	1	0	1
Economic & Policy Analyst	1 13	\$47,823	\$77,978	1	0	1
Economic Forecast Specialist	1 15	\$56,314	\$92,075	1	0	1
Grants Team Leader	1 18	\$68,697	\$112,020	1	0	1
Management Analyst II	1 13	\$47,823	\$77,978	1	1	2
Management Analyst III	1 14	\$52,020	\$86,041	1	-1	0
Policy Team Leader	1 18	\$68,697	\$112,020	1	0	1
Principal Analyst	1 17	\$64,260	\$104,872	1	1	2
Total				18	0	18

Office of Resilience

Mission Statement

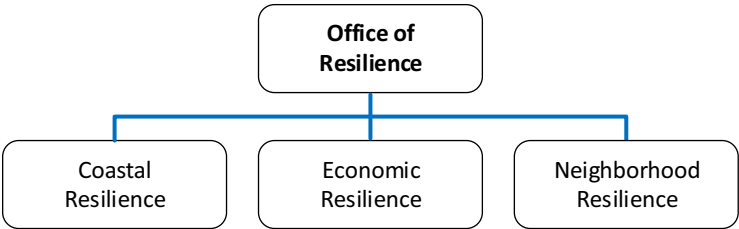
The Office of Resilience actively collaborates with city departments and community/business partners to enhance the city's capacity to proactively, effectively, and sustainably address issues arising from changing environmental and economic conditions.

Department Overview

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

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

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



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

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

PERFORMANCE MEASURES

Priority: Environmental Sustainability

Goal

Strengthen the capacity of the city to address environmental, economic, and neighborhood issues

Objective

Increase knowledge of resilience issues and tactics amongst city and community partners

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Number of community and city participants for Office of Resilience events and presentations (New measure in FY 2017)	0	0	500	520	20

EXPENDITURE SUMMARY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted
Personnel Services	\$0	\$0	\$284,952	\$320,766
Materials, Supplies and Repairs	\$0	\$0	\$0	\$13,000
Contractual Services	\$0	\$0	\$0	\$37,000
Department Specific Appropriation	\$0	\$0	\$50,000	\$0
Total	\$0	\$0	\$334,952	\$370,766

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of March 2017.

	Dollars	Source	Pos #
Special Revenue (for example: Grants, Revenue Sharing, Donations)	\$112,812,457	Cities of Service	1
		Ohio Creek Watershed Project - CDBG NDRC	

ADOPTED FY 2018 BUDGET ACTIONS

• **Implement Phase IV of ARMD Compensation Strategy** **FY 2018 \$2,290** **FTE: 0**

Implement Phase IV of the compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) initiative. FY 2018 includes: a two percent salary increase for general and constitutional officer employees; a step increase for sworn employees; an increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2018.

Priority Area(s) Met: Well-Managed Government

• **Transfer GIS Team Supervisor position** **FY 2018 (\$81,721)** **FTE: -1**

Transfer all personnel costs for the Geographic Information Systems Team Supervisor position from the Office of Resilience to the Department of Information Technology. A corresponding adjustment can be found in the Department of Information Technology.

Priority Area(s) Met: Well-Managed Government

• **Add Administrative Technician position** **FY 2018 \$31,992** **FTE: 1**

Add an Administrative Technician to assist the Office of Resilience in achieving its goal of implementing a community-driven resilience strategy designed to alleviate the impacts of recurrent flooding, advance economic opportunities, and strengthen neighborhoods.

Priority Area(s) Met: Well-Managed Government

• **Adjust required contribution to the city's retirement system** **FY 2018 \$20,383** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will increase from 17.79 percent to 18.53 percent in FY 2018. Costs are distributed to departments based on each department's NERS eligible payroll.

Priority Area(s) Met: Well-Managed Government

• **Update personnel expenditures** **FY 2018 \$62,870** **FTE: 0**

Technical adjustment to update department costs for personnel services, including adjustments to reflect recent utilization of personnel funds. Changes include updates to staffing due to administrative actions, consolidations, or reorganization efforts and the funds needed in FY 2018 for these actions. The adjustment also reflects updated healthcare costs for an overall citywide premium increase of seven percent based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Office of Resilience

Total: \$35,814 **FTE: 0**

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2017 Adopted	FTE Change	FY 2018 Adopted
Administrative Technician	1 07	\$29,391	\$47,962	0	1	1
Assistant Director	1 21	\$80,963	\$134,732	1	0	1
Geographic Information Systems Team Supervisor	1 16	\$60,149	\$98,068	1	-1	0
Special Assistant	1 20	\$77,520	\$126,409	1	0	1
Total				3	0	3

The Chief Resilience Officer is a special project position funded by the CDBG NDRC grant.

OFFICE OF MARKETING AND COMMUNICATIONS

MISSION STATEMENT

The Office of Marketing and Communications collaborates with city departments and partners to enhance the lives of the city's residents and businesses, reinforce a spirit of inclusion, and foster community pride.

DEPARTMENT OVERVIEW

The Office of Marketing and Communications provides strategic counsel, creative solutions and timely, responsive services that engage, inform and strengthen the reputation of the city as the most inclusive, vibrant, and authentic urban waterfront community in America.

The department creates captivating and inspiring stories shared in an integrated fashion via newsletter, the city's website, Norfolk.gov, social media platforms (Facebook, Twitter, Instagram, YouTube and LinkedIn), and the city's TV channel, Norfolk48. The department also facilitates Freedom of Information Act (FOIA) requests, shares media releases, and responds to media inquiries about the city government.

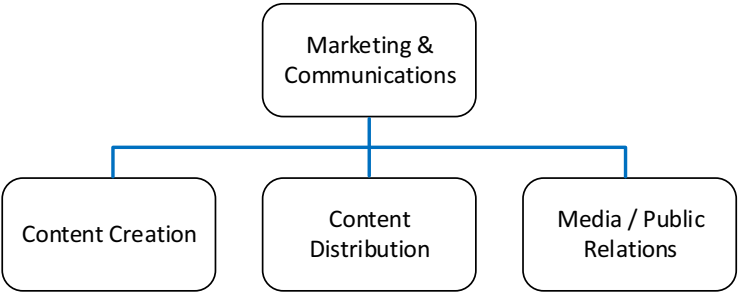
Through planning and collaboration with city leaders, other departments, and partner organizations the Office of Marketing and Communications ensures that residents, businesses, and visitors have access to the latest events and happenings throughout the City of Norfolk.

The Office of Marketing and Communications is also responsible for the development and execution of Norfolk's strategic marketing communication strategy and related programs to most effectively and efficiently communicate with the city's major constituents and stakeholders. The office is comprised of three teams:

Content Creation: Includes writers, videographers, photographers and storytellers with expertise creating content for all city-owned communication channels (e-newsletters, email, broadcast channels, website and social media).

Content Distribution: Plans and coordinates the publishing of all content for city-owned communications channels (e-newsletters, email, broadcast channels, website and social media) and manages the collection of resident feedback, research, and the overall marketing and communications work process.

Media and Public Relations: Facilitates Freedom of Information Act (FOIA) requests, shares media releases and responds to media inquiries about city government. This team serves as the central point of communication integration and coordination when a city emergency occurs (Hurricane, Winter Storm, etc.) and helps develop and reinforce city brand guidelines and internal employee communications.



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

The Office of Marketing and Communications supports the Priority Areas of Well-Managed Government and Accessibility, Mobility, and Connectivity. Actions in place to achieve the long term goals of increasing access to city information, enhancing efficiency of our programs and services, and enhancing the marketability of Norfolk's neighborhoods include the following:

Ongoing Actions	Status
Implement a marketing and communications process to develop initiatives that enforce brand message architecture and assist stakeholders (internal and external) with aligning their actions to the brand	Ongoing

PERFORMANCE MEASURES

Priority: Accessibility, Mobility and Connectivity					
Goal					
Increase access to city services, products, and information for both internal departments and external entities/residents					
Objective					
Connect residents and businesses to training, programs, services, and resources to improve individual and community growth and sustainability					
Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Number of internal departments that engage the Office of Marketing and Communications for assistance with their marketing and communications needs (New measure for FY 2017)	0	0	11	15	4
Number of external clients that engage the Office of Marketing and Communications for assistance with their marketing and communications needs (New measure for FY 2017)	0	0	4	4	0

EXPENDITURE SUMMARY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted
Personnel Services	\$0	\$0	\$0	\$1,341,112
Materials, Supplies and Repairs	\$0	\$0	\$0	\$32,609
Contractual Services	\$0	\$0	\$0	\$436,908
Equipment	\$0	\$0	\$0	\$17,825
Total	\$0	\$0	\$0	\$1,828,454

ADOPTED FY 2018 BUDGET ACTIONS

• **Implement Phase IV of ARMD Compensation Strategy** **FY 2018 \$8,852 FTE: 0**

Implement Phase IV of the compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) initiative. FY 2018 includes: a two percent salary increase for general and constitutional officer employees; a step increase for sworn employees; an increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2018.

Priority Area(s) Met: Well-Managed Government

• **Establish Department of Marketing and Communications** **FY 2018 \$1,808,355 FTE: 15**

Establish Office of Marketing and Communications. This transfer is part of a citywide reorganization of marketing and communications resources to more effectively promote and protect the city's brand. The Office of Marketing and Communications will collaborate with the City Manager's Office, other city departments, and city partners to provide strategic counsel, creative solutions, and timely, responsive services to engage, inform and strengthen the reputation of the City of Norfolk.

Priority Area(s) Met: Well-Managed Government

• **Annualize Phase III of ARMD Compensation Strategy** **FY 2018 \$11,283 FTE: 0**

Technical adjustment to annualize ARMD Phase III compensation actions that occurred in January 2017. The Adopted FY 2017 Budget included funds for: a two percent salary increase for general and constitutional officer employees; a \$50 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

Priority Area(s) Met: Well-Managed Government

• **Adjust required contribution to the city's retirement system** **FY 2018 \$46,009 FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will increase from 17.79 percent to 18.53 percent in FY 2018. Costs are distributed to departments based on each department's NERS eligible payroll.

Priority Area(s) Met: Well-Managed Government

• **Update personnel expenditures** **FY 2018 (\$46,045) FTE: 0**

Technical adjustment to update department costs for personnel services, including adjustments to reflect recent utilization of personnel funds as it relates to vacancy savings. Changes include updates to staffing due to administrative actions, consolidations, or reorganization efforts and the funds needed in FY 2018 for these actions. The adjustment also reflects updated healthcare costs for an overall citywide premium increase of seven percent based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Office of Marketing and Communications

Total: \$1,828,454 FTE: 15

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2017 Adopted	FTE Change	FY 2018 Adopted
Applications Development Team Supervisor	1 17	\$64,260	\$104,872	0	1	1
Chief Marketing Officer	1 24	\$94,656	\$162,302	0	1	1
Creative Designer & Production Manager	1 12	\$44,339	\$72,308	0	1	1
Manager of Public Relations	1 17	\$64,260	\$104,872	0	4	4
Media Production Specialist	1 12	\$44,339	\$72,308	0	2	2
Program Supervisor	1 13	\$47,823	\$77,978	0	2	2
Public Information Specialist I	1 10	\$37,337	\$60,884	0	2	2
Public Relations Specialist	1 12	\$44,339	\$72,308	0	1	1
Webmaster	1 13	\$47,823	\$77,978	0	1	1
Total				0	15	15

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Department of Law



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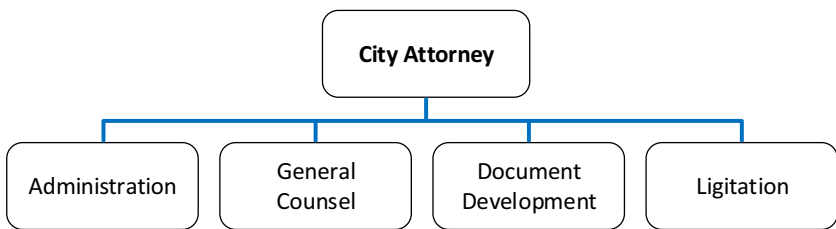
CITY ATTORNEY

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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



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

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

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

PERFORMANCE MEASURES

Priority: Well-Managed Government

Goal

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

Objective

Represent the city, School Board, Norfolk Employees' Retirement System, Community Services Board, Chrysler Museum, Lake Taylor Hospital, and other boards and commissions in litigation; draft and review municipal ordinances/resolutions and contracts

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Number of new files opened	5,658	5,198	6,000	6,000	0
Number of files closed	5,829	5,098	6,000	6,000	0
Revenue collected from suits, city appeals, and general collections	7,200,000	6,000,000	7,500,000	7,500,000	0

EXPENDITURE SUMMARY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted
Personnel Services	\$3,912,334	\$3,978,921	\$4,089,550	\$4,202,422
Materials, Supplies and Repairs	\$58,318	\$71,627	\$69,265	\$69,511
Contractual Services	\$158,407	\$264,896	\$296,365	\$296,365
Department Specific Appropriation	\$37,117	\$24,785	\$44,712	\$44,712
Total	\$4,166,176	\$4,340,229	\$4,499,892	\$4,613,010

ADOPTED FY 2018 BUDGET ACTIONS

• Implement Phase IV of ARMD Compensation Strategy FY 2018 \$32,477 FTE: 0

Implement Phase IV of the compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) initiative. FY 2018 includes: a two percent salary increase for general and constitutional officer employees; a step increase for sworn employees; an increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2018.

Priority Area(s) Met: Well-Managed Government

• Adjust City Attorney compensation plan benefits FY 2018 \$4,041 FTE: 0

Technical adjustment for the City Attorney's compensation plan as adopted by City Council. The compensation plan includes funding for a vehicle allowance and a deferred-compensation retirement plan.

Priority Area(s) Met: Well-Managed Government

- **Adjust costs for Fleet expenditures** **FY 2018 \$246 FTE: 0**

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

Priority Area(s) Met: Well-Managed Government

- **Annualize Phase III of ARMD Compensation Strategy** **FY 2018 \$34,108 FTE: 0**

Technical adjustment to annualize ARMD Phase III compensation actions that occurred in January 2017. The Adopted FY 2017 Budget included funds for: a two percent salary increase for general and constitutional officer employees; a \$50 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

Priority Area(s) Met: Well-Managed Government

- **Adjust required contribution to the city's retirement system** **FY 2018 \$35,806 FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will increase from 17.79 percent to 18.53 percent in FY 2018. Costs are distributed to departments based on each department's NERS eligible payroll.

Priority Area(s) Met: Well-Managed Government

- **Update personnel expenditures** **FY 2018 \$6,440 FTE: 0**

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions, consolidations, or reorganization efforts and the funds needed in FY 2018 for these actions. The adjustment also reflects updated healthcare costs for an overall citywide premium increase of seven percent based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

City Attorney

Total: \$113,118 FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2017 Adopted	FTE Change	FY 2018 Adopted
Assistant City Attorney I	1 16	\$60,149	\$98,068	3	0	3
Assistant City Attorney II	1 18	\$68,697	\$112,020	1	0	1
Assistant City Attorney III	1 20	\$77,520	\$126,409	4	0	4
Business Manager	1 13	\$47,823	\$77,978	1	0	1
Chief Deputy City Attorney	1 26	\$112,455	\$187,792	1	-1	0
City Attorney	1 28	\$140,760	\$228,888	1	0	1
Criminal Docket Specialist	1 09	\$34,445	\$56,161	1	0	1
Deputy City Attorney I	1 23	\$89,694	\$152,419	4	-1	3
Deputy City Attorney II	1 24	\$94,656	\$162,302	5	0	5

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2017 Adopted	FTE Change	FY 2018 Adopted
Deputy City Attorney III	1 25	\$102,209	\$172,706	0	2	2
Legal Administrator	1 15	\$56,314	\$92,075	1	0	1
Legal Coordinator I	1 11	\$40,805	\$66,586	2	0	2
Legal Coordinator II	1 13	\$47,823	\$77,978	1	0	1
Legal Secretary II	1 09	\$34,445	\$56,161	5	0	5
Messenger/Driver	1 02	\$20,099	\$32,778	1	0	1
Paralegal Claims Investigator	1 12	\$44,339	\$72,308	1	0	1
Paralegal Generalist	1 09	\$34,445	\$56,161	1	0	1
Support Technician	1 05	\$25,179	\$41,096	1	0	1
Total				34	0	34

Constitutional Officers



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COMMISSIONER OF THE REVENUE

MISSION STATEMENT

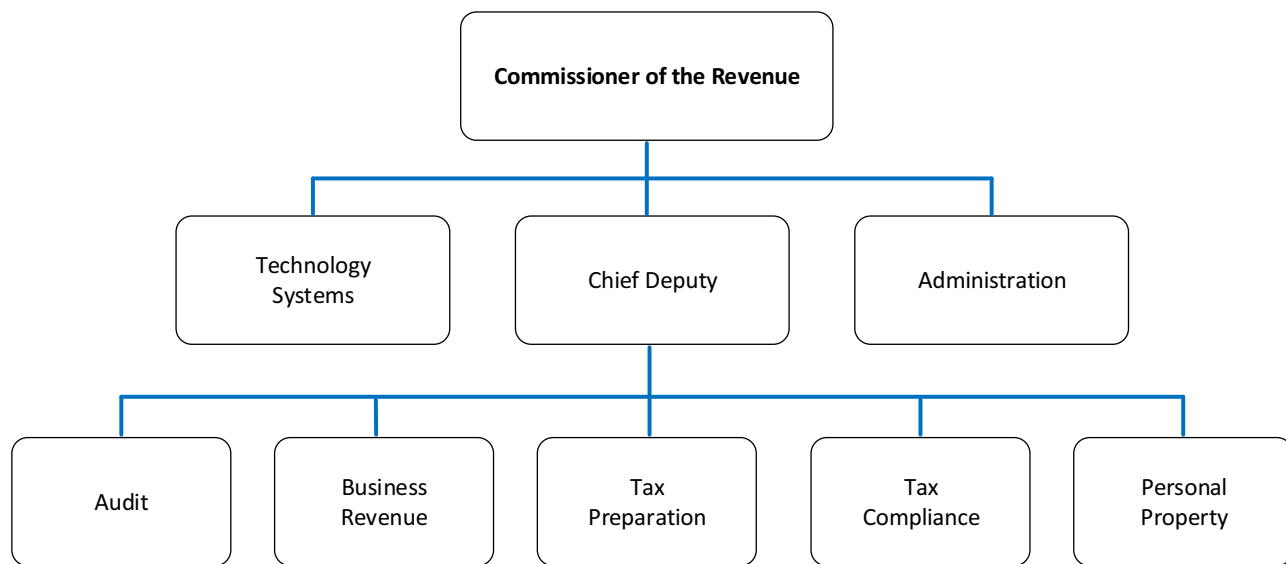
The Commissioner of the Revenue assesses various taxes pursuant to state and local law and strives to fairly and efficiently assist Norfolk residents and business owners in the following areas:

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

DEPARTMENT OVERVIEW

The Commissioner of the Revenue is responsible for the equitable administration of local taxes with the exception of real estate taxes. The office assesses individual and business personal property taxes; issues business licenses; and assesses taxes on meals, lodging, cigarettes, admissions, and other special taxes. The office also provides services on behalf of the Virginia Department of Motor Vehicles through DMV Select. Through an arrangement with the Virginia Department of Transportation, the office is also an authorized seller of E-ZPass transponders.

The office is organized into divisions to effectively address workload and customer issues. Administration and Technology Systems report directly to the Commissioner. The Personal Property, Business Revenue, Audit, Tax Preparation, and Tax Compliance sections report directly to the Chief Deputy Commissioner of the Revenue, who directly reports to the Commissioner.



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

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

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

PERFORMANCE MEASURES

Priority: Economic Vitality and Workforce Development					
Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Expand, attract and retain business within Norfolk					
Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Number of annual business licenses	14,745	14,924	13,700	13,700	0

Priority: Lifelong Learning

Goal

Achieve a well-trained, qualified community workforce

Objective

Increase the skill and competence of employees of the Commissioner of the Revenue Office

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Number of participants in the statewide Career Development Program for Commissioners of the Revenue	38	38	37	37	0

Priority: Accessibility, Mobility and Connectivity

Goal

Enhance the efficiency of programs and services

Objective

Opening business portal to integrate technology into the city's contact with Norfolk businesses

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Number of modules of the business portal tested and open for public use	3	4	7	7	0

EXPENDITURE SUMMARY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted
Personnel Services	\$2,590,776	\$2,508,011	\$2,703,305	\$2,800,068
Materials, Supplies and Repairs	\$271,336	\$203,512	\$234,042	\$231,226
Contractual Services	\$93,846	\$86,810	\$110,978	\$110,978
Equipment	\$10,525	\$6,122	\$2,400	\$2,400
Total	\$2,966,483	\$2,804,455	\$3,050,725	\$3,144,672

ADOPTED FY 2018 BUDGET ACTIONS

• Implement Phase IV of ARMD Compensation Strategy**FY 2018 \$20,961 FTE: 0**

Implement Phase IV of the compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) initiative. FY 2018 includes: a two percent salary increase for general and constitutional officer employees; a step increase for sworn employees; an increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2018.

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

• **Adjust funds for E-ZPass** **FY 2018 (\$5,100)** **FTE: 0**

Technical adjustment to update department costs for the service to offer E-ZPass to residents. There is no financial impact to the city since the service is supported by proceeds from the sale of E-ZPasses. A corresponding revenue reduction has been made to match the decrease in expenditures.

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

• **Adjust costs for Fleet expenditures** **FY 2018 \$2,284** **FTE: 0**

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

Priority Area(s) Met: Well-Managed Government

• **Annualize Phase III of ARMD Compensation Strategy** **FY 2018 \$21,319** **FTE: 0**

Technical adjustment to annualize ARMD Phase III compensation actions that occurred in January 2017. The Adopted FY 2017 Budget included funds for: a two percent salary increase for general and constitutional officer employees; a \$50 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

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

• **Adjust required contribution to the city's retirement system** **FY 2018 \$19,210** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will increase from 17.79 percent to 18.53 percent in FY 2018. Costs are distributed to departments based on each department's NERS eligible payroll.

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

• **Update personnel expenditures** **FY 2018 \$35,273** **FTE: 0**

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions, consolidations, or reorganization efforts and the funds needed in FY 2018 for these actions. The adjustment also reflects updated healthcare costs for an overall citywide premium increase of seven percent based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Commissioner of the Revenue

Total: \$93,947 FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2017 Adopted	FTE Change	FY 2018 Adopted
Administrative Manager - COR	COR 05	\$59,540	\$95,182	2	0	2
Chief Deputy - COR	COR 06	\$68,817	\$121,118	1	0	1
Commissioner of the Revenue	COR 07	\$87,546	\$139,197	1	0	1
Deputy I - COR	COR 01	\$27,190	\$55,059	14	-1	13
Deputy II - COR	COR 02	\$34,127	\$69,345	12	-1	11
Deputy III - COR	COR 03	\$43,376	\$78,533	8	2	10
Supervising Deputy - COR	COR 04	\$55,800	\$89,206	4	0	4
Total				42	0	42

CITY TREASURER

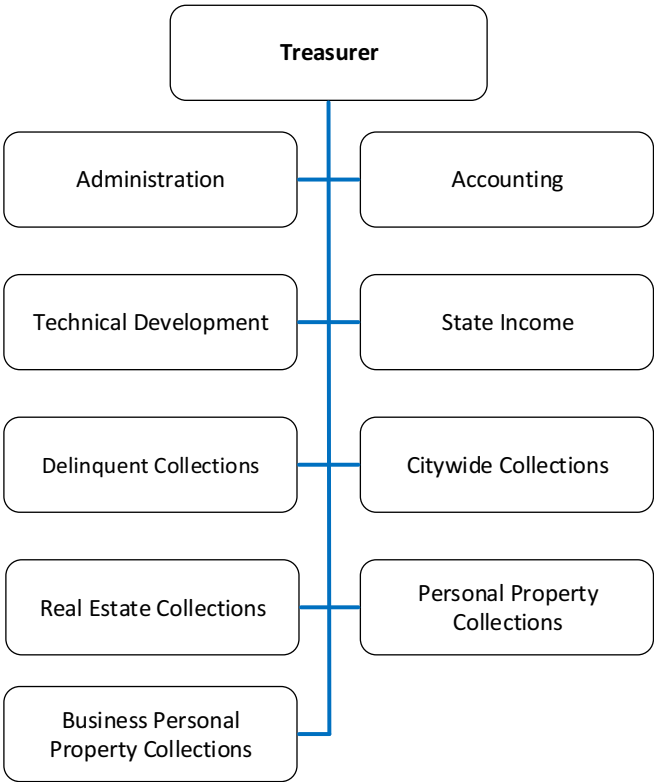
MISSION STATEMENT

The City Treasurer's mission is to provide superior service to the taxpayers of the City of Norfolk in the following areas:

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

DEPARTMENT OVERVIEW

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



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

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

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

PERFORMANCE MEASURES

Priority: Economic Vitality and Workforce Development					
Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Attract new residents to contribute to Norfolk's economic growth					
Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Number of properties auctioned (to provide investors and developers the opportunity to grow within the city and return properties to the tax rolls)	300	311	400	400	0
Priority: Well-Managed Government					
Goal					
Achieve a reputation internally and externally as a well-managed government					
Objective					
Maintain a level of performance in the collection of current revenues with a strong emphasis on increasing delinquent collections					
Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Personal property tax collection rate	98	99	98	98	0
Real property tax collection rate	98	99	100	100	0
Delinquent personal property tax collection rate	99	98	98	98	0
Delinquent real property tax collection rate	98	98	98	98	0

Priority: Lifelong Learning

Goal

Achieve a well-trained, qualified community workforce

Objective

Create a comprehensive short- and long-term community workforce plan outlining workforce skills needed by area employers

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Number of staff participating in career development to increase knowledge of city code and state code	14	11	25	25	0

EXPENDITURE SUMMARY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted
Personnel Services	\$1,815,781	\$1,918,068	\$1,929,023	\$1,953,279
Materials, Supplies and Repairs	\$160,034	\$133,173	\$175,853	\$175,853
Contractual Services	\$271,727	\$288,386	\$304,980	\$304,980
Total	\$2,247,543	\$2,339,627	\$2,409,856	\$2,434,112

ADOPTED FY 2018 BUDGET ACTIONS

• Implement Phase IV of ARMD Compensation Strategy **FY 2018 \$14,893 FTE: 0**

Implement Phase IV of the compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) initiative. FY 2018 includes: a two percent salary increase for general and constitutional officer employees; a step increase for sworn employees; an increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2018.

Priority Area(s) Met: Well-Managed Government

• Annualize Phase III of ARMD Compensation Strategy **FY 2018 \$17,151 FTE: 0**

Technical adjustment to annualize ARMD Phase III compensation actions that occurred in January 2017. The Adopted FY 2017 Budget included funds for: a two percent salary increase for general and constitutional officer employees; a \$50 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

Priority Area(s) Met: Well-Managed Government

• Update personnel expenditures **FY 2018 (\$7,788) FTE: 0**

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions, consolidations, or reorganization efforts and the funds needed in FY 2018 for these actions. The adjustment also reflects updated healthcare costs for an overall citywide premium increase of seven percent based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

City Treasurer

Total: \$24,256 FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2017 Adopted	FTE Change	FY 2018 Adopted
Accountant II - TR	TRO 03	\$37,335	\$59,689	3	0	3
Accountant III - TR	TRO 04	\$49,122	\$78,533	1	0	1
Accounting Manager - TR	TRO 06	\$59,540	\$95,182	1	0	1
Accounting Technician - TR	TRO 01	\$25,177	\$40,247	4	0	4
Accounting Technician Supv - TR	TRO 03	\$37,335	\$59,689	1	0	1
Accounting Technician, Senior - TR	TRO 02	\$27,190	\$43,470	12	0	12
Chief Deputy Treasurer	TRO 07	\$68,817	\$121,118	2	0	2
City Treasurer	TRO 08	\$87,546	\$139,197	1	0	1
Customer Service Representative - TR	TRO 01	\$25,177	\$40,247	1	0	1
Division Manager - TR	TRO 05	\$52,335	\$83,664	3	0	3
Fraud Investigator - TR	TRO 04	\$49,122	\$78,533	1	0	1
Office Manager - TR	TRO 04	\$49,122	\$78,533	1	0	1
Total				31	0	31

Clerk of the Circuit Court

Mission Statement

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

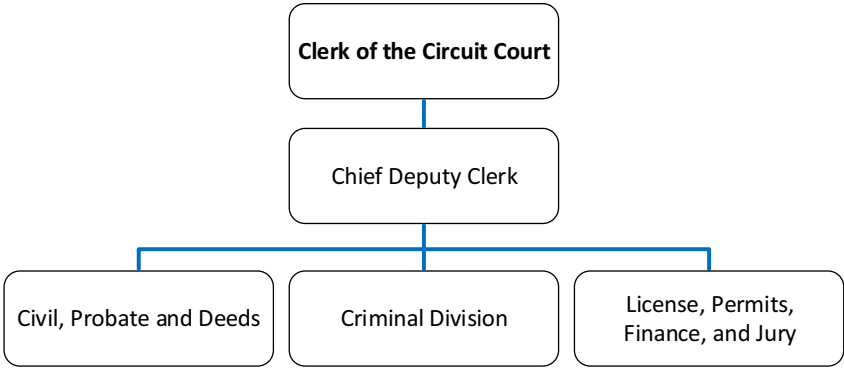
Department Overview

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

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

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

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



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

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

PERFORMANCE MEASURES

Priority: Well-Managed Government

Goal

Enhance the efficiency of programs and services

Objective

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

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Percent of case files, appeals, and other papers held by the Clerk that are digitized	100	100	100	100	0

Objective

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

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Percent of milestones of the electronic file implementation plan achieved	45	100	100	100	0

Priority: Accessibility, Mobility and Connectivity

Goal

Enhance residents' access to goods and services

Objective

Complete implementation of the online system for Circuit Court Clerk's Office users to report service issues and make requests, and provide greater access for those who are homebound, senior citizens, and others

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Number of responses to reports of service issues, problems, or requests made by users	769	100	900	900	0

EXPENDITURE SUMMARY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted
Personnel Services	\$2,499,713	\$2,448,804	\$2,730,838	\$2,773,034
Materials, Supplies and Repairs	\$69,617	\$96,570	\$147,391	\$147,391
Contractual Services	\$306,630	\$349,971	\$298,087	\$298,087
Equipment	\$9,468	\$10,019	\$15,000	\$15,000
Department Specific Appropriation	\$0	\$0	\$34	\$34
Total	\$2,885,428	\$2,905,364	\$3,191,350	\$3,233,546

ADOPTED FY 2018 BUDGET ACTIONS

• Implement Phase IV of ARMD Compensation Strategy FY 2018 \$19,956 FTE: 0

Implement Phase IV of the compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) initiative. FY 2018 includes: a two percent salary increase for general and constitutional officer employees; a step increase for sworn employees; an increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2018.

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

• Annualize Phase III of ARMD Compensation Strategy FY 2018 \$21,446 FTE: 0

Technical adjustment to annualize ARMD Phase III compensation actions that occurred in January 2017. The Adopted FY 2017 Budget included funds for: a two percent salary increase for general and constitutional officer employees; a \$50 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

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

• Update personnel expenditures FY 2018 \$794 FTE: 0

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions, consolidations, or reorganization efforts and the funds needed in FY 2018 for these actions. The adjustment also reflects updated healthcare costs for an overall citywide premium increase of seven percent based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Clerk of the Circuit Court

Total: \$42,196 FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2017 Adopted	FTE Change	FY 2018 Adopted
Administrative Assistant - CC	CCC 05	\$39,001	\$65,658	4	0	4
Administrative Manager - CC	CCC 07	\$55,800	\$89,206	1	0	1
Applications Manager - CC	CCC 09	\$68,817	\$121,118	1	0	1
Cashier - CC	CCC 02	\$29,323	\$46,880	2	0	2
Chief Deputy Circuit Court	CCC 09	\$68,817	\$121,118	1	0	1
Clerk of the Circuit Court	CCC 10	\$87,546	\$139,197	1	0	1
Comptroller - CC	CCC 08	\$59,540	\$95,182	1	0	1
Deputy Clerk I - CC	CCC 01	\$25,917	\$41,431	13	-1	12
Deputy Clerk II - CC	CCC 02	\$29,323	\$46,880	11	1	12
Deputy Clerk III - CC	CCC 03	\$31,698	\$50,672	5	0	5
In Court Clerk - CC	CCC 04	\$35,455	\$56,678	6	0	6
Supervising Deputy Clerk - CC	CCC 07	\$55,800	\$89,206	3	0	3
Total				49	0	49

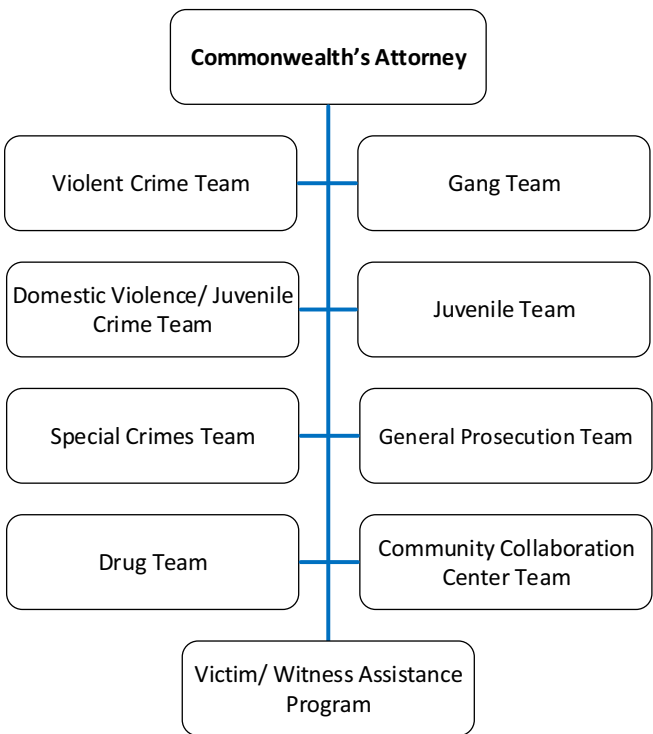
COMMONWEALTH'S ATTORNEY

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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



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

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

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

PERFORMANCE MEASURES

Priority: Safe, Healthy, and Inclusive Communities					
Goal					
Provide a safe environment for residents, workers, and visitors through the efficient, effective, and ethical prosecution of defendants and comprehensive representation of crime victims and witnesses					
Objective					
Ensure appropriate financial reimbursement is provided to residents who have been victimized by crime and who have applied and been awarded funds through the Virginia Criminal Injuries Compensation Fund (CICF)					
Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Total compensation awarded to victims who received reimbursement from CICF	111,542	160,297	75,000	75,000	0
Objective					
Operate the Community Collaboration Center (CCC) to evaluate and integrate specialized resources into the daily prosecution of criminal cases to prevent recidivism					
Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Number of defendants participating in Drug Court	29	45	73	73	0
Number of defendants participating in Mental Health docket	20	20	53	53	0
Number of new participants in the Offender Re-Entry docket	12	12	35	35	0

Priority: Well-Managed Government

Goal

Enhance the efficiency of programs and services

Objective

Integrate and streamline technology and office practices to create a paperless environment, while keeping with the advancements of local, state, and federal courts

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Percent of legal documents filed electronically with various courts	10	14	10	10	0
Percent of documents used electronically with defense attorneys regarding criminal cases	95	95	95	95	0

Priority: Lifelong Learning

Goal

Increase lifelong learning access

Objective

Operate the Virginia Rules Educational Program to teach youth in Norfolk's public and private schools about Virginia laws and help them develop skills needed to make sound decisions

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Number of youth who complete the Virginia Rules program	1,746	3,468	672	672	0
Number of volunteers qualified to teach Virginia Rules Program	60	10	29	29	0

Objective

Host law school students as legal interns and criminal justice or social work college majors as victim/witness advocate interns to encourage interest in a career in public service while providing project support to employees

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Number of legal interns	14	10	15	15	0

Objective

Conduct a monthly, in-house continuing legal education program for prosecutors to ensure they are operating with the most accurate information and resources available during the daily course of business

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Number of scheduled in-house training meetings (two scheduled per month)	24	24	24	24	0

EXPENDITURE SUMMARY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted
Personnel Services	\$5,099,805	\$5,061,176	\$5,065,464	\$5,301,859
Materials, Supplies and Repairs	\$243,599	\$256,170	\$242,190	\$258,500
Contractual Services	\$124,298	\$79,601	\$104,855	\$91,955
Equipment	\$18,089	\$23,577	\$60,889	\$27,789
Total	\$5,485,790	\$5,420,524	\$5,473,398	\$5,680,103

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of March 2017.

	Dollars	Source	Pos #
Special Revenue (for example: Grants, Revenue Sharing, Donations)	\$1,041,247	Asset Forfeiture	16
		Department of Criminal Justice Victim/Witness Assistance	
		Domestic Violence Victim Fund - advocate grant	
		Victim Witness Domestic Violence Prosecution	
		Violence Against Women Prosecutor Grant	

ADOPTED FY 2018 BUDGET ACTIONS

• Implement Phase IV of ARMD Compensation Strategy FY 2018 \$48,097 FTE: 0

Implement Phase IV of the compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) initiative. FY 2018 includes: a two percent salary increase for general and constitutional officer employees; a step increase for sworn employees; an increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2018.

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

• Support additional city-funded attorney position FY 2018 \$71,328 FTE: 1

Provide funds to support an additional city-funded Assistant Commonwealth's Attorney II position. The office has realized a reduction of six state-funded attorney positions since 2014, as a result of the State Compensation Board's Position Reallocation Policy. The city-funded position will allow the office to continue supporting safe, healthy, and inclusive communities in Norfolk.

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

- **Remove one-time funds for case management system enhancement** **FY 2018 (\$35,100) FTE: 0**

Technical adjustment to remove one-time funds provided in FY 2017 for case management system enhancements, which included additional storage, an electronic subpoena module, and the ability to interface with the Police records management system.

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

- **Adjust costs for Fleet expenditures** **FY 2018 \$5,410 FTE: 0**

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

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

- **Annualize Phase III of ARMD Compensation Strategy** **FY 2018 \$57,185 FTE: 0**

Technical adjustment to annualize ARMD Phase III compensation actions that occurred in January 2017. The Adopted FY 2017 Budget included funds for: a two percent salary increase for general and constitutional officer employees; a \$50 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

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

- **Adjust required contribution to the city's retirement system** **FY 2018 \$13,358 FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will increase from 17.79 percent to 18.53 percent in FY 2018. Costs are distributed to departments based on each department's NERS eligible payroll.

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

- **Update personnel expenditures** **FY 2018 \$46,427 FTE: 0**

Technical adjustment to update department costs for personnel services, including adjustments to reflect recent utilization of personnel funds. Changes include updates to staffing due to administrative actions, consolidations, or reorganization efforts and the funds needed in FY 2018 for these actions. The adjustment also reflects updated healthcare costs for an overall citywide premium increase of seven percent based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Commonwealth's Attorney

Total: \$206,705 FTE: 1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2017 Adopted	FTE Change	FY 2018 Adopted
Assistant Commonwealth's Attorney I	CWA 09	\$58,610	\$93,191	7	0	7
Assistant Commonwealth's Attorney II	CWA 10	\$65,528	\$104,187	9	1	10
Assistant Commonwealth's Attorney III	CWA 11	\$74,618	\$118,643	8	0	8
Chief Deputy Commonwealth's Attorney	CWA 13	\$97,430	\$154,914	1	0	1
Commonwealth's Attorney	CWA 14	\$137,379	\$218,433	1	0	1
Deputy Commonwealth's Attorney	CWA 12	\$87,545	\$139,198	5	0	5
Executive Secretary/Assistant - CWA	CWA 07	\$46,145	\$73,762	2	0	2
Legal Administrator - CWA	CWA 08	\$52,477	\$83,962	3	0	3
Legal Assistant - CWA	CWA 06	\$40,509	\$64,756	1	0	1
Legal Secretary I - CWA	CWA 02	\$29,392	\$46,987	7	0	7
Legal Secretary II - CWA	CWA 04	\$35,454	\$56,158	5	0	5
Paralegal - CWA	CWA 04	\$35,454	\$56,158	8	0	8
Victim / Witness Coordinator	CWA 03	\$34,125	\$54,554	1	0	1
Total				58	1	59

SHERIFF AND JAIL

MISSION STATEMENT

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

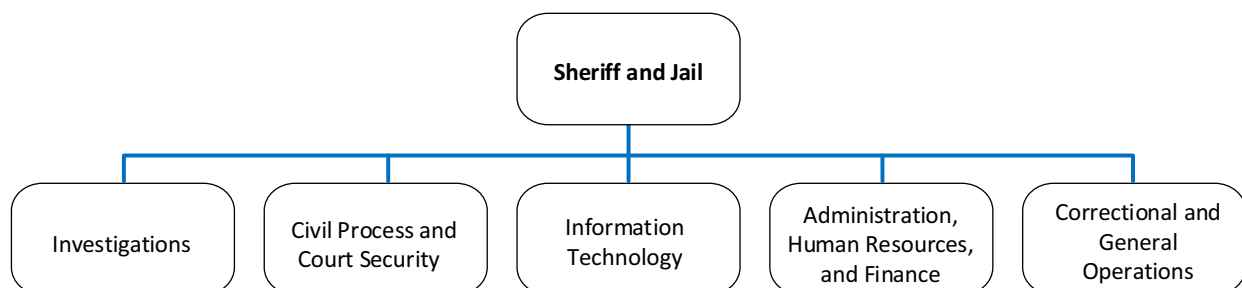
DEPARTMENT OVERVIEW

The Norfolk Sheriff's Office is required by the Virginia Constitution to operate in three capacities: maintain a safe and secure jail facility; ensure public safety in the Norfolk court system; and execute various types of civil processes. In addition, the Norfolk Sheriff's Office provides services and programs to incarcerated offenders with the intent to reduce recidivism. The Norfolk Sheriff's Office also provides residents with community and crime prevention programs.

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

Community Corrections: The Inmate Workforce and Work Release Programs provide an opportunity for qualified inmates to receive credit for fines and court costs, receive job training, earn early release credit, secure paid employment and be considered for home electronic monitoring. These programs also help reduce jail overcrowding and introduce a work ethic to young inmates. The Weekender Work Program allows inmates to provide community service during weekend days as an alternative to serving consecutive days in jail, allowing them to maintain gainful employment.

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



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

By performing its core public safety functions, the Norfolk Sheriff's Office supports the Safe, Healthy and Inclusive Communities priority. Recent initiatives also support Economic Vitality and Workforce Development, Well-Managed Government, and Lifelong Learning. Actions undertaken include the following:

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

PERFORMANCE MEASURES

Priority: Economic Vitality and Workforce Development					
Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Eliminate barriers to employment					
Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Number of graduates from jail programming (GED, Life Skills, Reentry, and Cognitive Behavior training)	355	410	475	475	0
Priority: Well-Managed Government					
Goal					
Achieve a reputation internally and externally as a well-managed government					
Objective					
Reduce jail overcrowding while providing community service and manpower savings to the city through the Inmate Work Force and Work Release Programs, the Weekender Work Program, and the Global Positioning System Electronic Monitoring Program					
Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Percent of eligible inmates participating in jail programs	24	23	30	30	0
Number of bed-nights in jail cells made available for more serious offenders by use of electronic monitoring for eligible offenders	8,388	7,706	12,000	12,000	0
Total dollar value to the city of work performed through the Sheriff's Inmate Workforce and jail costs savings from Electronic Monitoring Program	1,678,032	1,843,532	1,950,000	1,950,000	0
Total number of labor hours provided by Sheriff's Inmate Workforce to perform city services	171,100	99,539	200,000	200,000	0

Priority: Lifelong Learning

Goal

Achieve a well-trained, qualified community workforce

Objective

Increase vocational and technical skills training opportunities for Norfolk residents within areas identified in the community workforce plan

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Number of offenders placed in paying jobs within the business community	142	198	200	200	0
Total number of vocational training hours for offenders	171,100	99,539	200,000	200,000	0
Number of city landscaping sites maintained by inmate work crews in partnership with Recreation, Parks, and Open Space	216	216	216	216	0

EXPENDITURE SUMMARY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted
Personnel Services	\$25,298,485	\$25,124,717	\$26,575,461	\$26,940,701
Materials, Supplies and Repairs	\$7,100,042	\$6,946,677	\$7,882,995	\$7,995,192
Contractual Services	\$599,810	\$562,430	\$499,584	\$499,584
Equipment	\$706,004	\$455,517	\$385,258	\$385,258
Department Specific Appropriation	\$5,756,590	\$5,764,860	\$5,844,584	\$5,935,834
Total	\$39,460,930	\$38,854,201	\$41,187,882	\$41,756,569

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of March 2017.

	Dollars	Source	Pos #
Special Revenue (for example: Grants, Revenue Sharing, Donations)	\$1,569,425	Inmate Commissary Account	15
		Sheriff's Community Correction Program	
		State Criminal Alien Assistance Program	
		U.S Marshal Service	

ADOPTED FY 2018 BUDGET ACTIONS

- **Implement Phase IV of ARMD Compensation Strategy** **FY 2018 \$230,805** **FTE: 0**

Implement Phase IV of the compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) initiative. FY 2018 includes: a two percent salary increase for general and constitutional officer employees; a step increase for sworn employees; an increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2018.

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

- **Support one-time bonus for sworn Sheriff employees** **FY 2018 \$329,409** **FTE: 0**

Support one-time compensation bonus for sworn Sheriff employees, effective July 2017. Sworn employees with at least one year of employment are eligible to receive the bonus. Eligible employees with less than five years of employment will receive a \$500 bonus, employees with five to nine years of employment will receive a \$1,000 bonus, and employees with ten years or more of employment will receive a \$1,500 bonus.

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

- **Fund maintenance and support cost for jail security system** **FY 2018 \$88,527** **FTE: 0**

Technical adjustment to provide additional funds for jail security system maintenance and support. This action will provide additional funds required for ongoing maintenance and support of the new door controller, camera, and recording system.

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

- **Adjust funds for medical expenditures** **FY 2018 \$50,738** **FTE: 0**

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

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

- **Support regional jail per diem increase** **FY 2018 \$91,250** **FTE: 0**

Technical adjustment to provide funds for a per diem rate increase for the Hampton Roads Regional Jail (HRRJ). The HRRJ per diem rate will increase by one dollar, from \$64 to \$65 in FY 2018. The city's contractual agreement is to pay per diem costs for 250 inmates per month. This increase equates to \$91,250 for FY 2018.

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

- **Transfer funds for mental health transport services** **FY 2018 (\$140,000)** **FTE: 0**

Transfer personnel cost from the Norfolk Sheriff's Office to the Norfolk Police Department for the transition of mental health transportation services from the Sheriff's Office to the Police Department. A corresponding adjustment can be found in the Norfolk Police Department.

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

- **Adjust costs for Fleet expenditures** **FY 2018 (\$27,068) FTE: 0**

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

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

- **Annualize Phase III of ARMD Compensation Strategy** **FY 2018 \$238,899 FTE: 0**

Technical adjustment to annualize ARMD Phase III compensation actions that occurred in January 2017. The Adopted FY 2017 Budget included funds for: a two percent salary increase for general and constitutional officer employees; a \$50 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

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

- **Adjust required contribution to the city's retirement system** **FY 2018 \$584 FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will increase from 17.79 percent to 18.53 percent in FY 2018. Costs are distributed to departments based on each department's NERS eligible payroll.

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

- **Update personnel expenditures** **FY 2018 (\$294,457) FTE: -28**

Technical adjustment to update department costs for personnel services, including adjustments to reflect recent reduction in state compensation board approved positions. Changes include updates to staffing due to administrative actions, consolidations, or reorganization efforts and the funds needed in FY 2018 for these actions. The adjustment also reflects updated healthcare costs for an overall citywide premium increase of seven percent based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Sheriff and Jail

Total: \$568,687 FTE: -28

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2017 Adopted	FTE Change	FY 2018 Adopted
Assistant Inmate Classification Manager	SHC 11	\$42,998	\$68,351	2	2	4
Assistant Procurement Specialist	SHC 09	\$36,420	\$57,895	3	-1	2
Corrections Director	SHC 16	\$53,808	\$85,538	3	1	4
Deputy Sheriff	SHF 02	\$33,637	\$52,827	264.8	-32	232.8
Deputy Sheriff (Captain)	SHF 06	\$51,580	\$81,351	12	0	12
Deputy Sheriff (Colonel)	SHF 09	\$65,529	\$103,525	1	0	1
Deputy Sheriff (Corporal)	SHF 03	\$36,974	\$58,130	35	-1	34
Deputy Sheriff (Lieutenant Colonel)	SHF 08	\$62,461	\$98,647	3	1	4
Deputy Sheriff (Lieutenant)	SHF 05	\$44,707	\$70,422	18	0	18
Deputy Sheriff (Major)	SHF 07	\$54,105	\$85,370	6	1	7

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2017 Adopted	FTE Change	FY 2018 Adopted
Deputy Sheriff (Master)	SHF 02	\$33,637	\$52,827	41	1	42
Deputy Sheriff (Sergeant)	SHF 04	\$42,630	\$67,121	14	3	17
Education Program Manager	SHC 11	\$42,998	\$68,351	4	-3	1
Education Programs Specialist	SHC 10	\$39,001	\$61,997	0	2	2
Electronic Surveillance Supervisor	SHC 07	\$33,691	\$53,555	2	0	2
Grievance Coordinator	SHC 10	\$39,001	\$61,997	1	0	1
Human Resources & Budget Director	SHC 14	\$49,775	\$79,127	1	0	1
Information Technology Systems Director	SHC 17	\$60,141	\$96,143	1	1	2
Inmate Classification Manager	SHC 13	\$47,406	\$75,358	6	-4	2
Inmate Classification Specialist	SHC 10	\$39,001	\$61,997	7	3	10
Inmate Rehabilitation Coord	SHC 12	\$44,880	\$71,910	1	3	4
Legal Counsel	SHC 15	\$51,247	\$81,470	1	-1	0
Microcomputer Systems Analyst - SC	SHC 08	\$35,375	\$56,233	5	-1	4
Network Engineer - SC	SHC 16	\$53,808	\$85,538	1	-1	0
Payroll and Benefits Coordinator	SHC 08	\$35,375	\$56,233	0	1	1
Procurement Specialist - SC	SHC 10	\$39,001	\$61,997	2	1	3
Public Affairs Officer	SHC 11	\$42,998	\$68,351	1	1	2
Records Clerk	SHC 02	\$25,140	\$39,964	1	0	1
Secretary I	SHC 03	\$27,717	\$44,060	3	0	3
Secretary II	SHC 05	\$30,558	\$48,575	32.3	-4	28.3
Secretary to the Sheriff	SHC 06	\$32,086	\$51,005	1	0	1
Sheriff	SHC 18	\$87,546	\$139,197	1	0	1
Work Release Crew Supervisor	SHF 01	\$32,703	\$51,342	1	-1	0
Total				475	-28	447

Judicial



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GENERAL DISTRICT COURT

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

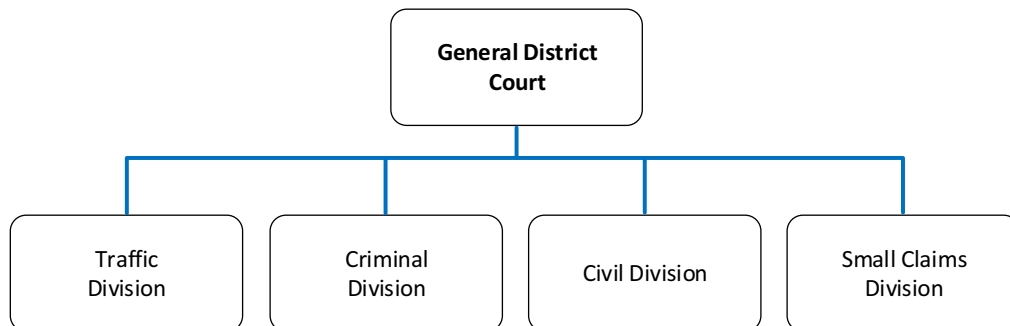
The Norfolk General District Court has four divisions: Criminal, Civil, Small Claims and Traffic.

Criminal Division: Implements state law and city ordinances (except traffic-related cases) holds preliminary hearings in felony cases, and conducts trials in misdemeanor cases and health and housing code violations. Mental health hearings are also heard under this division.

Civil Division: Hears cases not exceeding \$25,000. Other cases include claims to specific personal property or any debt, fine or other money, damages for breach of contract, or for injury to a person.

Traffic Division: Processes motor vehicle related cases under state law and city ordinances; holds preliminary hearings in felony cases; and conducts trials for misdemeanors, traffic infractions and parking violations.

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



EXPENDITURE SUMMARY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted
Materials, Supplies and Repairs	\$22,356	\$35,866	\$18,226	\$28,901
Contractual Services	\$180,985	\$132,703	\$248,516	\$237,841
Equipment	\$6,926	\$269	\$1,000	\$1,000
Total	\$210,267	\$168,838	\$267,742	\$267,742

* No adopted budget actions for FY 2018.

JUVENILE AND DOMESTIC RELATIONS COURT

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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

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

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

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

PERFORMANCE MEASURES

Priority: Safe, Healthy, and Inclusive Communities					
Goal					
Provide a safe environment for residents, workers, and visitors					
Objective					
Provide court services for juvenile and domestic relations cases					
Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Number of new cases heard	18,020	17,862	28,000	28,000	0

EXPENDITURE SUMMARY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted
Materials, Supplies and Repairs	\$20,687	\$30,738	\$30,074	\$30,074
Contractual Services	\$22,816	\$29,462	\$33,781	\$33,781
Equipment	\$17,115	\$16,874	\$15,938	\$15,938
Total	\$60,619	\$77,074	\$79,793	\$79,793

* No adopted budget actions for FY 2018.

CIRCUIT COURT JUDGES

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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

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

Ongoing Actions	Status
Maintain number of cases heard	Ongoing

PERFORMANCE MEASURES

Priority: Safe, Healthy, and Inclusive Communities					
Goal					
Provide a safe environment for residents, workers, and visitors					
Objective					
Preserve the rule of law and protect the rights and liberties guaranteed by the United States and Virginia Constitutions. Ensure that residents who appear before the court are provided a forum for the just resolution of disputes					
Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Number of cases heard	20,700	24,896	21,300	21,300	0

EXPENDITURE SUMMARY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted
Personnel Services	\$664,205	\$624,757	\$689,937	\$712,233
Materials, Supplies and Repairs	\$5,425	\$9,023	\$3,538	\$3,538
Contractual Services	\$6,431	\$3,855	\$5,512	\$5,512
Equipment	\$1,335	\$2,043	\$2,037	\$2,037
Department Specific Appropriation	\$0	\$78,500	\$78,500	\$78,500
Total	\$677,395	\$718,178	\$779,524	\$801,820

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of March 2017.

	Dollars	Source	Pos #
Special Revenue (for example: Grants, Revenue Sharing, Donations)	\$383,500	Adult Drug Treatment Court	5
		Vivitrol Drug Treatment Grant	

ADOPTED FY 2018 BUDGET ACTIONS

• Implement Phase IV of ARMD Compensation Strategy FY 2018 \$5,947 FTE: 0

Implement Phase IV of the compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) initiative. FY 2018 includes: a two percent salary increase for general and constitutional officer employees; a step increase for sworn employees; an increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2018.

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

• Annualize Phase III of ARMD Compensation Strategy FY 2018 \$6,377 FTE: 0

Technical adjustment to annualize ARMD Phase III compensation actions that occurred in January 2017. The Adopted FY 2017 Budget included funds for: a two percent salary increase for general and constitutional officer employees; a \$50 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

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

- **Adjust required contribution to the city's retirement system**

FY 2018 \$12,616 FTE: 0

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will increase from 17.79 percent to 18.53 percent in FY 2018. Costs are distributed to departments based on each department's NERS eligible payroll.

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

- **Update personnel expenditures**

FY 2018 (\$2,644) FTE: 0

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions, consolidations, or reorganization efforts and the funds needed in FY 2018 for these actions. The adjustment also reflects updated healthcare costs for an overall citywide premium increase of seven percent based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Circuit Court Judges

Total: \$22,296 FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2017 Adopted	FTE Change	FY 2018 Adopted
Legal Assistant	1 11	\$40,805	\$66,586	1	0	1
Legal Secretary II	1 09	\$34,445	\$56,161	3	0	3
Management Services Administrator	1 18	\$68,697	\$112,020	1	0	1
Total				5	0	5

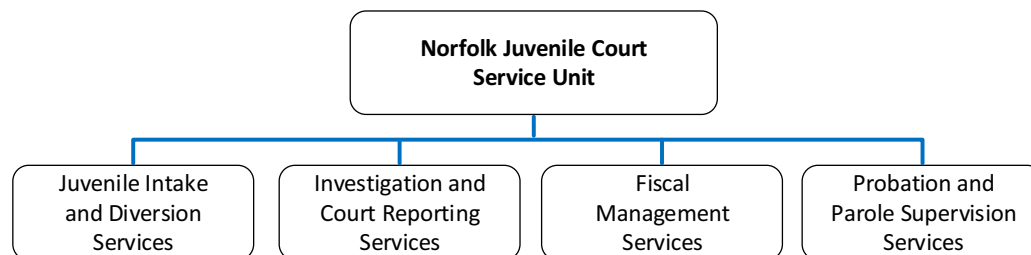
NORFOLK JUVENILE COURT SERVICE UNIT

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

The Norfolk Juvenile Court Service Unit is the local community programs entity within the Virginia DJJ. The community programs section of the Division of Operations is responsible for providing a continuum of community-based services to juvenile offenders and their families. The department is also responsible for developing and implementing a continuum of services that respond to the unique needs of the city's juvenile justice community. The Norfolk Juvenile Court Service Unit provides juvenile intake, diversion, investigations and court reports, and probation and parole supervision. While providing an array of services, community-based collaborations and referral linkages are recognized through partnerships with state and local agencies, as well as private sector service providers.



PERFORMANCE MEASURES

Priority: Safe, Healthy, and Inclusive Communities

Goal

Create a culture that promotes health, engages in prevention, and supports the economic and social well-being of individuals and families through the provision of an array of programs and services

Objective

Divert from Department of Juvenile Justice those youth who are more appropriately served by other partners

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Percent of all intakes diverted from court	4	19	20	20	0

Priority: Well-Managed Government

Goal

Develop, recruit and retain talented and engaged employees to meet current and future workplace needs

Objective

Provide adequate and appropriate training to equip staff to deal with the demands of working with a challenging population

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Percent of probation and parole staff trained in evidence based programming	100	100	90	90	0

EXPENDITURE SUMMARY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted
Materials, Supplies and Repairs	\$8,210	\$7,890	\$8,355	\$8,355
Contractual Services	\$140,681	\$147,512	\$157,496	\$158,522
Equipment	\$320	\$94	\$373	\$373
Total	\$149,210	\$155,496	\$166,224	\$167,250

ADOPTED FY 2018 BUDGET ACTIONS

• **Fund rent increase at Little Creek and JANAF facilities** **FY 2018 \$1,026 FTE: 0**

Technical adjustment to provide funds for lease payments due to a contractual rent increase. The existing contracts for office space at Little Creek and JANAF locations call for a two and three percent escalation each year, respectively. FY 2018 projected rent costs will increase from \$115,574 to \$118,492. The Adopted FY 2017 budget for contractual rent expenditures is \$117,446, resulting in an increase of \$1,026.

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

• **Update personnel expenditures** **FY 2018 \$0 FTE: 0**

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions, consolidations, or reorganization efforts and the funds needed in FY 2018 for these actions. The adjustment also reflects updated healthcare costs for an overall citywide premium increase of seven percent based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Norfolk Juvenile Court Service Unit **Total: \$1,026 FTE: 0**

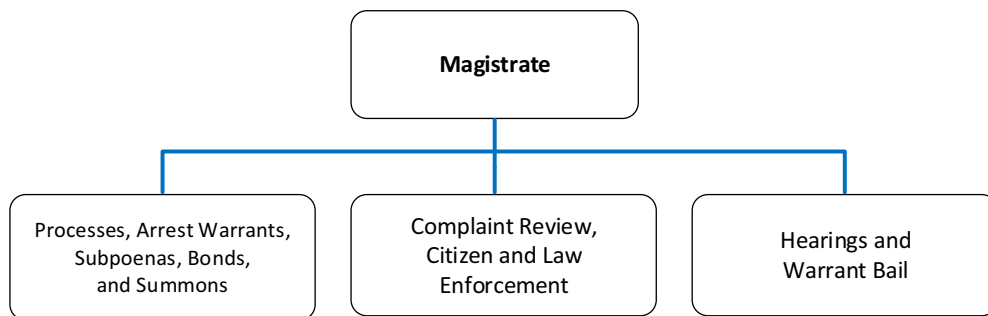
MAGISTRATE

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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



EXPENDITURE SUMMARY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted
Personnel Services	\$9,915	\$5,949	\$7,932	\$7,932
Materials, Supplies and Repairs	\$1,832	\$1,986	\$2,224	\$2,224
Contractual Services	\$1,387	\$1,272	\$1,282	\$1,282
Total	\$13,134	\$9,207	\$11,438	\$11,438

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

* No adopted budget actions for FY 2018.

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Elections



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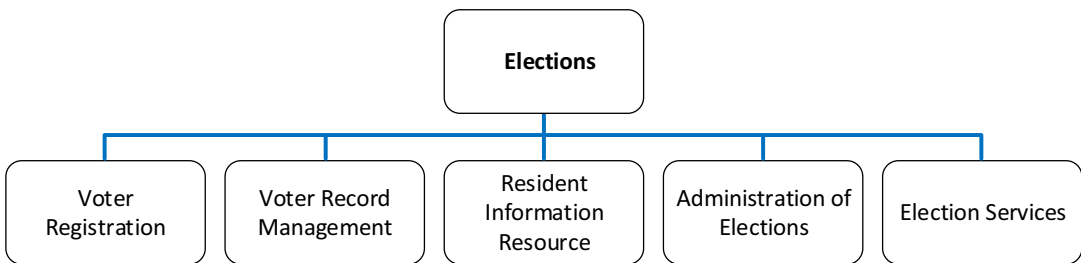
ELECTIONS

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

The Office of Elections provides voter registration services, maintains the records of over 115,000 registered voters, coordinates voter registration activities and voter education programs, supervises over 900 Officers of Election, oversees candidate filing procedures, and audits campaign finance reports. Additionally, the office administers general, primary, special elections, and recounts on behalf of the Norfolk Electoral Board.



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

Elections primarily supports the Well-Managed Government priority area through the following actions:

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

PERFORMANCE MEASURES

Priority: Well-Managed Government

Goal

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

Objective

Maintain accurate voter registration records

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Number of transactions initiated by voter request processed (increases in FY 2016 and FY 2017 due to 2016 presidential primaries and election)	41,093	72,098	100,000	100,000	0
Number of elections administered in accordance with state and federal laws	3	4	2	2	0

EXPENDITURE SUMMARY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted
Personnel Services	\$492,862	\$506,522	\$555,799	\$542,111
Materials, Supplies and Repairs	\$23,046	\$49,770	\$96,305	\$76,305
Contractual Services	\$174,175	\$276,314	\$243,882	\$243,882
Total	\$690,083	\$832,606	\$895,986	\$862,298

ADOPTED FY 2018 BUDGET ACTIONS

• Implement Phase IV of ARMD Compensation Strategy FY 2018 \$3,466 FTE: 0

Implement Phase IV of the compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) initiative. FY 2018 includes: a two percent salary increase for general and constitutional officer employees; a step increase for sworn employees; an increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2018.

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

• Remove one-time funding provided for additional elections FY 2018 (\$20,000) FTE: 0

Technical adjustment to remove one-time funds provided in FY 2017 for the general election of Virginia Senate and House of Delegates representatives, 2016 Presidential Primary, U.S. House of Representatives Primary election, and the city's general elections for the Mayor, City Council, and School Board Members.

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

- **Annualize Phase III of ARMD Compensation Strategy** **FY 2018 \$4,286** **FTE: 0**

Technical adjustment to annualize ARMD Phase III compensation actions that occurred in January 2017. The Adopted FY 2017 Budget included funds for: a two percent salary increase for general and constitutional officer employees; a \$50 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

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

- **Adjust required contribution to the city's retirement system** **FY 2018 (\$10,680)** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will increase from 17.79 percent to 18.53 percent in FY 2018. Costs are distributed to departments based on each department's NERS eligible payroll.

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

- **Update personnel expenditures** **FY 2018 (\$10,760)** **FTE: 0**

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions, consolidations, or reorganization efforts and the funds needed in FY 2018 for these actions. The adjustment also reflects updated healthcare costs for an overall citywide premium increase of seven percent based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Elections

Total: (\$33,688) FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2017 Adopted	FTE Change	FY 2018 Adopted
Deputy Registrar / Elections Administrator	1 11	\$40,805	\$66,586	1	0	1
Director of Elections	1 22	\$85,068	\$143,055	1	0	1
Election Assistant I	1 05	\$25,179	\$41,096	1	0	1
Election Assistant II	1 06	\$27,438	\$44,737	1	0	1
Election Assistant III	1 07	\$29,391	\$47,962	1	0	1
Election Assistant, Senior	1 09	\$34,445	\$56,161	1	0	1
Total				6	0	6

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General Management



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INFORMATION TECHNOLOGY

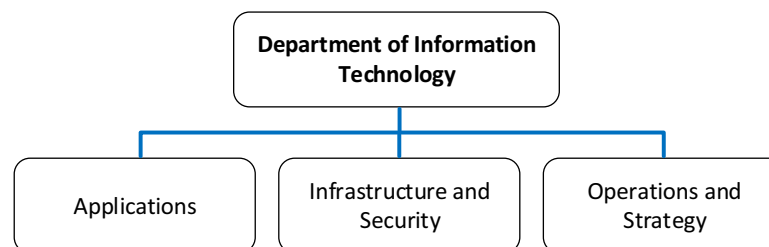
MISSION STATEMENT

The Department of Information Technology provides the support framework for customer-focused services that lead to a well-managed government and engaged residents.

DEPARTMENT OVERVIEW

The Department of Information Technology serves two primary functions:

- The first function, an essential driver of the city's well-managed government initiative, is to continually improve the delivery of city services through technology.
- The second function is to build and promote an engaged community. This is accomplished by delivering effective technology services that connect residents to their city government and encourage resilience.
- The Department of Information Technology is structured into three bureaus. Each bureau has specific goals that enable the department as a whole to meet the two primary functions.
- The Bureau of Infrastructure and Security is responsible for selecting, installing, and supporting desktop and mobile computing devices; designing, installing, and supporting network, telecommunications, servers, and storage infrastructure; and developing and enforcing cyber security policies and standards to protect data and technology resources for use by city staff and residents.
- The Bureau of Operations and Strategy manages assets (computers, phones, etc.) and licenses, business continuity services, communications and technology planning, mobile devices, and radios.
- The Bureau of Applications Development provides development, integration, and support of both business applications for city departments and avenues of public access to information and data.



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

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

Ongoing Actions	Status
Develop and implement technology initiatives that improve access for external clients (businesses, visitors and residents) to both the Internet and data collected and/or generated by the city	Ongoing
Refresh and develop technological infrastructure, by June 30, 2017, and deliver enterprise business applications and support solutions to internal clients (departments and city leaders) to facilitate a well-managed government	Ongoing

PERFORMANCE MEASURES

Priority: Well-Managed Government					
Goal					
Increase access to city services, products, and information for both internal departments and external entities/residents					
Objective					
Optimize use of products and services to enhance the capacity of city staff					
Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Percent of city staff indicating they are either satisfied or very satisfied with ComTech products and services (New measure in FY 2017)	0	0	80	80	0

Priority: Accessibility, Mobility and Connectivity					
Goal					
Increase access to city services, products, and information for both internal departments and external entities/residents					
Objective					
Connect residents and businesses to training, programs, services, and resources to improve individual and community growth and sustainability					
Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Percent of Norfolk residents with broadband access (New measure in FY 2017)	0	0	60	65	5
Number of unique users of open data applications (New measure in FY 2017)	0	0	90,000	92,000	2,000

EXPENDITURE SUMMARY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted
Personnel Services	\$9,049,708	\$8,894,069	\$9,391,646	\$8,251,160
Materials, Supplies and Repairs	(\$1,251,304)	(\$1,261,548)	\$407,935	(\$46,698)
Contractual Services	\$3,955,617	\$4,795,558	\$3,828,480	\$3,485,840
Equipment	\$88,575	\$25,595	\$32,075	\$60,000
Total	\$11,842,596	\$12,453,674	\$13,660,136	\$11,750,302

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of March 2017.

	Dollars	Source	Pos #
Special Revenue (for example: Grants, Revenue Sharing, Donations)	\$34,180	NEXTEL Frequency Rebanding Agreement	0

ADOPTED FY 2018 BUDGET ACTIONS

• Implement Phase IV of ARMD Compensation Strategy FY 2018 \$61,461 FTE: 0

Implement Phase IV of the compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) initiative. FY 2018 includes: a two percent salary increase for general and constitutional officer employees; a step increase for sworn employees; an increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2018.

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

• Purchase electronic voting machines FY 2018 \$60,000 FTE: 0

Provide one-time funds for the purchase of electronic voting machines to be installed in City Council Chambers. This enhancement will allow for technological advancements to the City Council Chambers that are in accordance with industry standards.

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

• Support maintenance for citywide systems FY 2018 \$219,189 FTE: 0

Technical adjustment to provide funds for annual contractual increases related to software applications utilized citywide. These funds are used for trouble shooting, upgrades, and licensing requirements.

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

• Transfer Bureau of Communications FY 2018 (\$1,808,355) FTE: -18

Technical adjustment to transfer Bureau of Communications to the newly created Office of Marketing and Communications. This transfer is part of a citywide reorganization of marketing and communications resources to more effectively promote and protect the city's brand. The Office of Marketing and Communications will collaborate with the City Manager's Office, other city departments, and city partners to provide strategic counsel, creative solutions, and timely, responsive services to engage, inform and strengthen the reputation of the City of Norfolk.

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

- **Transfers GIS Team Supervisor position** **FY 2018 \$81,721 FTE: 1**

Technical adjustment to transfer all personnel costs for the Geographic Information System (GIS) Team Supervisor position from the Office of Resilience to the Department of Information Technology. A corresponding adjustment can be found in the Office of Resilience.

Priority Area(s) Met: Accessibility, Mobility, and Connectivity
- **Fund software maintenance for scheduling system** **FY 2018 \$79,600 FTE: 0**

Technical adjustment to provide funds to support the Police Officer Scheduling System software (POSS) subscription. The Norfolk Police Department implemented a new scheduling system in FY 2017.

Priority Area(s) Met: Accessibility, Mobility, and Connectivity
- **Support audit software maintenance** **FY 2018 \$1,729 FTE: 0**

Technical adjustment to provide funds for audit software maintenance and support. The software automates the work flow of audit workpapers, provides risk assessment data, monitors audit teams results, manages the governance of the audit process, enhances communication with the auditees, and provides on demand reporting.

Priority Area(s) Met: Accessibility, Mobility, and Connectivity
- **Remove one-time funds for time and attendance software costs** **FY 2018 (\$417,753) FTE: 0**

Technical adjustment to remove one-time funds provided in FY 2017 for time and attendance monitoring software costs. One-time funds provided in FY 2017 completed the implementation of the time and attendance monitoring software.

Priority Area(s) Met: Well-Managed Government
- **Reduce infrastructure network equipment maintenance expenses** **FY 2018 (\$100,000) FTE: 0**

Technical adjustment to reduce annual expenses for the city's infrastructure network equipment. In FY 2017 the city began to maintain the infrastructure network equipment in-house thereby reducing the cost of maintenance and support expenses.

Priority Area(s) Met: Accessibility, Mobility, and Connectivity
- **Adjust telephone maintenance contract** **FY 2018 (\$120,000) FTE: 0**

Technical adjustment to reduce maintenance costs associated with the Avaya telephone system. Telephone maintenance needs will be handled internally by the department.

Priority Area(s) Met: Accessibility, Mobility, and Connectivity
- **Adjust costs for Fleet expenditures** **FY 2018 (\$4,771) FTE: 0**

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

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

• **Annualize Phase III of ARMD Compensation Strategy** **FY 2018 \$65,838 FTE: 0**

Technical adjustment to annualize ARMD Phase III compensation actions that occurred in January 2017. The Adopted FY 2017 Budget included funds for: a two percent salary increase for general and constitutional officer employees; a \$50 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

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

• **Adjust required contribution to the city's retirement system** **FY 2018 (\$4,176) FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will increase from 17.79 percent to 18.53 percent in FY 2018. Costs are distributed to departments based on each department's NERS eligible payroll.

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

• **Update personnel expenditures** **FY 2018 (\$24,317) FTE: 1**

Technical adjustment to update department costs for personnel services, including adjustments to reflect recent utilization of personnel funds as it relates to vacancy savings. Changes include updates to staffing due to administrative actions, consolidations, or reorganization efforts and the funds needed in FY 2018 for these actions. The adjustment also reflects updated healthcare costs for an overall citywide premium increase of seven percent based on enrollment and the addition of a Database Administrator. These are routine actions which occur at the beginning of the budget cycle.

Information Technology

Total: (\$1,909,834) FTE: -16

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2017 Adopted	FTE Change	FY 2018 Adopted
Applications Analyst	1 14	\$52,020	\$86,041	1	0	1
Applications Development Team Supervisor	1 17	\$64,260	\$104,872	6	0	6
Assistant Director	1 21	\$80,963	\$134,732	2	-1	1
Bureau Manager	1 18	\$68,697	\$112,020	1	-1	0
Business Manager	1 13	\$47,823	\$77,978	1	0	1
Chief Information Officer	1 25	\$102,209	\$172,706	1	0	1
Chief Marketing Officer	1 24	\$94,656	\$162,302	1	-1	0
Database Administrator	1 16	\$60,149	\$98,068	3	1	4
Geographic Information Systems Specialist II	1 12	\$44,339	\$72,308	1	0	1
Geographic Information Systems Team Supervisor	1 16	\$60,149	\$98,068	1	1	2
Information Technology Specialist	1 09	\$34,445	\$56,161	3	0	3

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2017 Adopted	FTE Change	FY 2018 Adopted
Information Technology Telecommunications Analyst II	1 13	\$47,823	\$77,978	1	0	1
Information Technology Telecommunications Analyst III	1 16	\$60,149	\$98,068	1	0	1
Information Technology Training Coordinator	1 13	\$47,823	\$77,978	1	0	1
Management Analyst I	1 11	\$40,805	\$66,586	1	0	1
Management Services Administrator	1 18	\$68,697	\$112,020	0	1	1
Manager of Broadcast Services	1 16	\$60,149	\$98,068	1	-1	0
Manager of Public Relations	1 17	\$64,260	\$104,872	2	-2	0
Manager of Publications & Direct Communications	1 16	\$60,149	\$98,068	1	-1	0
Media Production Specialist	1 12	\$44,339	\$72,308	2	-2	0
Microcomputer Systems Analyst	1 13	\$47,823	\$77,978	1	0	1
Microcomputer Systems Analyst, Senior	1 14	\$52,020	\$86,041	5	0	5
Network Engineer I	1 10	\$37,337	\$60,884	1	0	1
Network Engineer II	1 14	\$52,020	\$86,041	3	-1	2
Network Engineer III	1 16	\$60,149	\$98,068	4	0	4
Network Engineer IV	1 18	\$68,697	\$112,020	3	0	3
Network Security Engineer	1 17	\$64,260	\$104,872	2	0	2
Program Supervisor	1 13	\$47,823	\$77,978	2	-2	0
Programmer/Analyst III	1 13	\$47,823	\$77,978	9	0	9
Programmer/Analyst IV	1 14	\$52,020	\$86,041	15	-2	13
Programmer/Analyst V	1 16	\$60,149	\$98,068	11	-1	10
Project Manager	1 16	\$60,149	\$98,068	1	0	1
Public Information Specialist I	1 10	\$37,337	\$60,884	1	-1	0
Public Information Specialist II	1 11	\$40,805	\$66,586	1	-1	0
Radio Communications Systems Analyst, Senior	1 12	\$44,339	\$72,308	4	0	4
Radio Communications Systems Supervisor	1 14	\$52,020	\$86,041	1	0	1
Radio Communications Systems Technician	1 08	\$31,804	\$51,864	1	0	1
Services & Support Supervisor	1 16	\$60,149	\$98,068	2	0	2
Software Analyst	1 13	\$47,823	\$77,978	3	-1	2
Technology Manager	1 20	\$77,520	\$126,409	3	0	3
Webmaster	1 13	\$47,823	\$77,978	2	-1	1
Total				106	-16	90

FINANCE

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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

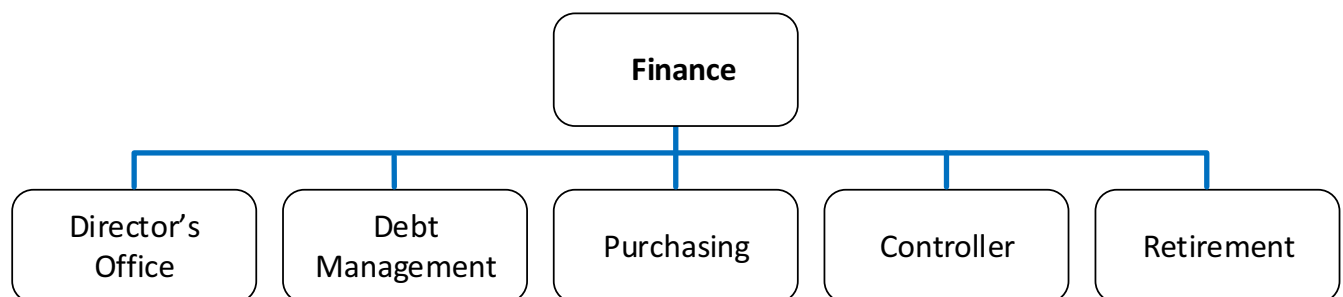
Director's Office: Provides management direction and administrative oversight for the department, participates in the planning of major economic and financing initiatives, and has oversight of a complex range of debt financing and risk management functions.

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

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

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

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



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

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

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

PERFORMANCE MEASURES

Priority: Well-Managed Government					
Goal					
Achieve a reputation internally and externally as a well-managed government					
Objective					
Promote strong financial management					
Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Maintain an unqualified audit opinion for the city's Comprehensive Annual Financial Report (CAFR)	Yes	Yes	Yes	Yes	N/A
Achieve Certification of Financial Reporting Excellence by Governmental Finance Officer's Association (GFOA)	Yes	Yes	Yes	Yes	N/A
Maintain bond rating of Aa2/AA/AA+	Yes	Yes	Yes	Yes	N/A

Priority: Well-Managed Government

Goal

Enhance the efficiency of programs and services

Objective

Integrate and streamline technology and business practices to improve service delivery

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Percent of payments which are processed electronically	2	2	60	60	0

EXPENDITURE SUMMARY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted
Personnel Services	\$2,894,286	\$3,325,578	\$3,607,105	\$4,065,010
Materials, Supplies and Repairs	\$77,244	\$70,548	\$68,159	\$68,159
Contractual Services	\$837,790	\$850,959	\$771,670	\$796,864
Equipment	\$11,157	\$24,234	\$1,600	\$1,600
Total	\$3,820,478	\$4,271,319	\$4,448,534	\$4,931,633

ADOPTED FY 2018 BUDGET ACTIONS

- **Implement Phase IV of ARMD Compensation Strategy** **FY 2018 \$27,844 FTE: 0**

Implement Phase IV of the compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) initiative. FY 2018 includes: a two percent salary increase for general and constitutional officer employees; a step increase for sworn employees; an increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2018.

Priority Area(s) Met: Well-Managed Government

- **Increase support for external audit contract** **FY 2018 \$30,194 FTE: 0**

Technical adjustment to provide additional funds for the contractual increase related to the external audit contract. The increase is due to annual contractual fee adjustments from a new audit contract.

Priority Area(s) Met: Well-Managed Government

- **Remove one-time funds for retirement readiness program** **FY 2018 (\$5,000) FTE: 0**

Technical adjustment to remove one-time funds provided in FY 2017 for a retirement readiness program offered through the International City/County Management Association (ICMA).

Priority Area(s) Met: Well-Managed Government

• **Annualize Phase III of ARMD Compensation Strategy**

FY 2018 \$31,121 FTE: 0

Technical adjustment to annualize ARMD Phase III compensation actions that occurred in January 2017. The Adopted FY 2017 Budget included funds for: a two percent salary increase for general and constitutional officer employees; a \$50 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

Priority Area(s) Met: Well-Managed Government

• **Adjust required contribution to the city's retirement system**

FY 2018 \$131,249 FTE: 0

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will increase from 17.79 percent to 18.53 percent in FY 2018. Costs are distributed to departments based on each department's NERS eligible payroll.

Priority Area(s) Met: Well-Managed Government

• **Update personnel expenditures**

FY 2018 \$267,691 FTE: 9.3

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions, consolidations, or reorganization efforts and the funds needed in FY 2018 for these actions. The adjustment also reflects updated healthcare costs for an overall citywide premium increase of seven percent based on enrollment; the addition of an Accountant II, two Accountant III's, an Administrative Assistant, a Buyer II, a Collection Coordinator, a Payroll Administrator, and a Program Manager. The update is part of a departmental re-organization to improve efficiency and strengthen internal controls. These are routine actions which occur at the beginning of the budget cycle.

Finance

Total: \$483,099 FTE: 9.3

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2017 Adopted	FTE Change	FY 2018 Adopted
Accountant I	1 11	\$40,805	\$66,586	4	0	4
Accountant II	1 12	\$44,339	\$72,308	1	1	2
Accountant III	1 13	\$47,823	\$77,978	1	2	3
Accountant IV	1 14	\$52,020	\$86,041	3	1	4
Accountant V	1 16	\$60,149	\$98,068	1	0	1
Accounting Manager, Senior	1 18	\$68,697	\$112,020	2	0	2
Accounting Technician II	1 07	\$29,391	\$47,962	1.8	0.3	2
Administrative Assistant I	1 09	\$34,445	\$56,161	0	2	2
Administrative Assistant II	1 10	\$37,337	\$60,884	4	0	4
Assistant Director	1 21	\$80,963	\$134,732	1	0	1
Bureau Manager	1 18	\$68,697	\$112,020	1	0	1
Buyer I	1 10	\$37,337	\$60,884	2	-1	1
Buyer II	1 13	\$47,823	\$77,978	2	2	4
Cash & Investments Analyst	1 13	\$47,823	\$77,978	1	0	1
Collection Coordinator	1 11	\$40,805	\$66,586	2	1	3
Debt Management Specialist	1 14	\$52,020	\$86,041	1	0	1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2017 Adopted	FTE Change	FY 2018 Adopted
Debt Manager	1 16	\$60,149	\$98,068	1	-1	0
Director of Finance	1 24	\$94,656	\$162,302	1	0	1
Financial Operations Manager	1 15	\$56,314	\$92,075	2	0	2
Fiscal Systems Analyst	1 14	\$52,020	\$86,041	1	0	1
Fiscal Systems Manager	1 16	\$60,149	\$98,068	1	0	1
Management Analyst I	1 11	\$40,805	\$66,586	1	0	1
Management Analyst II	1 13	\$47,823	\$77,978	1	0	1
Management Analyst III	1 14	\$52,020	\$86,041	2	1	3
Payroll Administrator	1 14	\$52,020	\$86,041	0	1	1
Payroll Manager	1 14	\$52,020	\$86,041	1	0	1
Payroll Specialist	1 11	\$40,805	\$66,586	2	0	2
Procurement Specialist	1 15	\$56,314	\$92,075	3	0	3
Programs Manager	1 15	\$56,314	\$92,075	1	1	2
Purchasing Agent	1 19	\$72,930	\$118,606	1	0	1
Risk Manager	1 16	\$60,149	\$98,068	1	0	1
Special Assistant	1 20	\$77,520	\$126,409	1	0	1
Support Technician	1 05	\$25,179	\$41,096	1	-1	0
Total				48.8	9.3	58

Totals and changes may not exactly add due to rounding to one decimal point.

GENERAL SERVICES

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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

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

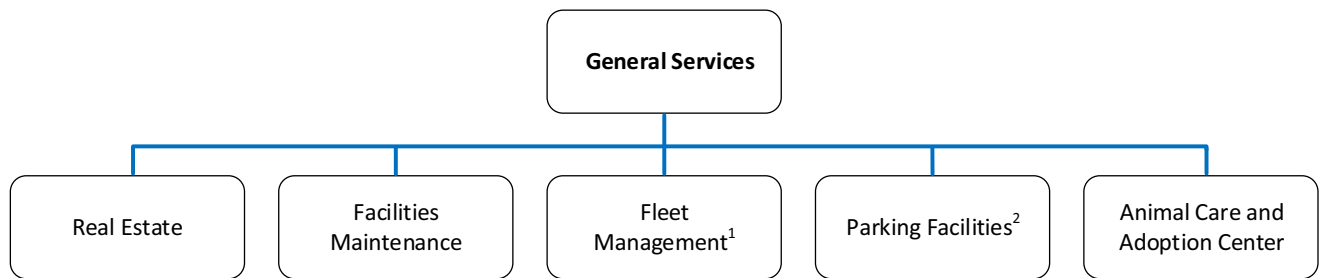
Facilities Maintenance (FM): Provides safe, clean, functional facilities for Norfolk employees, visitors, and residents by combining craftsmanship, responsiveness, financial responsibility, and innovative ideas for the future.

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

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

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

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



¹Shown also in the Internal Service Fund section

²Shown also in the Enterprise Fund section

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

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

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

PERFORMANCE MEASURES

Priority: Well-Managed Government

Goal

Enhance the efficiency and effectiveness of programs

Objective

Ensure the safety, cleanliness, and attractiveness of two million square feet of buildings and extensive parks and school infrastructure through cost effective and efficient maintenance services.

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Percent of customers who rate custodial service as meeting or exceeding expectations	98	98	95	95	0
Percent of total Facilities Maintenance budget used for energy efficient upgrades (New measure in FY 2017)	0	0	10	10	0
Percent of emergency facility work orders completed within two days (New measure in FY 2017)	0	0	90	90	0

Objective

Increase the efficiency and effectiveness of the Animal Care Center

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Number of volunteer hours donated to the Animal Care Center (New measure in FY 2017)	0	0	14,000	14,000	0
Number of animals adopted from the Animal Care Center (New measure in FY 2017)	0	0	2,100	2,200	100

Objective

Increase the efficiency and effectiveness with which real estate services are provided by the city

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Total lease revenue realized during fiscal year (New measure in FY 2017)	0	0	2,009,341	2,010,000	659

EXPENDITURE SUMMARY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted
Personnel Services	\$7,070,533	\$6,976,770	\$7,727,184	\$7,970,727
Materials, Supplies and Repairs	\$7,991,852	\$8,912,782	\$9,149,480	\$9,282,670
Contractual Services	\$7,028,665	\$7,160,942	\$7,480,761	\$8,254,960
Equipment	\$48,681	\$35,721	\$42,134	\$52,134
Total	\$22,139,730	\$23,086,215	\$24,399,559	\$25,560,491

ADOPTED FY 2018 BUDGET ACTIONS

- **Implement Phase IV of ARMD Compensation Strategy**

FY 2018 \$56,053 FTE: 0

Implement Phase IV of the compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) initiative. FY 2018 includes: a two percent salary increase for general and constitutional officer employees; a step increase for sworn employees; an increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2018.

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

- **Provide one-time support to upgrade animal housing**

FY 2018 \$15,000 FTE: 0

Provide one-time funds to upgrade animal housing in the dog isolation and cat intake areas at the Norfolk Animal Care and Adoption Center. This upgrade will bring current housing in line with state requirements and provide a safe and healthy environment for animal residents.

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

- **Add Assistant Director position**

FY 2018 \$123,780 FTE: 1

Provide funds to support the addition of an Assistant Director position. An Assistant Director position was added during FY 2017 to manage workload and enhance the administration and management of the Divisions of Parking and Real Estate and the Norfolk Animal Care and Adoption Center.

Priority Area(s) Met: Well-Managed Government

- **Adjust rent cost for the Animal Care Center**

FY 2018 \$5,484 FTE: 0

Technical adjustment to increase funds for lease payments due to a contractual rent increase. The existing contract for space at the Animal Care Center calls for a three percent escalation each year. The rent will increase from \$182,772 to \$188,256 in FY 2018.

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

- **Adjust operational support at the Norfolk Animal Care Center**

FY 2018 \$516 FTE: 0

Technical adjustment to support additional funding for water and sewer rate increases at the Animal Care Center.

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

- **Increase food and medical support at the Animal Care Center**

FY 2018 \$42,723 FTE: 0

Technical adjustment to provide additional funding for food and medical costs at the Norfolk Animal Care and Adoption Center based on projected utilization.

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

- **Increase funds for contractual labor** **FY 2018 \$255,099 FTE: 0**

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

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities
- **Increase funds for elevator maintenance** **FY 2018 \$62,955 FTE: 0**

Technical adjustment to support the contractual increase for elevator maintenance.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities
- **Support increase for water and sewer rates** **FY 2018 \$59,286 FTE: 0**

Technical adjustment to support additional funding for the water and sewer rate increases.

Priority Area(s) Met: Environmental Sustainability
- **Support increase in chiller contract** **FY 2018 \$4,760 FTE: 0**

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

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities
- **Support increase in security services contract** **FY 2018 \$99,626 FTE: 0**

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

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities
- **Reduce utility expenses** **FY 2018 (\$228,340) FTE: 0**

Reduce funds for utility costs. This action aligns the budget with anticipated expenditures.

Priority Area(s) Met: Environmental Sustainability
- **Adjust costs for Fleet expenditures** **FY 2018 (\$3,340) FTE: 0**

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

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government
- **Support utilities and maintenance costs of new facilities** **FY 2018 \$591,585 FTE: 0**

Technical adjustment to annualize utilities, maintenance, and custodial costs for Phase II of the Consolidated Courthouse, and the new boxing center at Harbor Park, which opened in FY 2017. This action also provides partial year funding for utilities, maintenance, and custodial costs for the new Broadcreek and Southside Libraries which are scheduled to open in FY 2018.

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

- **Adjust required contribution to the city's retirement system**

FY 2018 \$68,589 FTE: 0

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will increase from 17.79 percent to 18.53 percent in FY 2018. Costs are distributed to departments based on each department's NERS eligible payroll.

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

- **Annualize Phase III of ARMD Compensation Strategy**

FY 2018 \$57,012 FTE: 0

Technical adjustment to annualize ARMD Phase III compensation actions that occurred in January 2017. The Adopted FY 2017 Budget included funds for: a two percent salary increase for general and constitutional officer employees; a \$50 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

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

- **Update personnel expenditures**

FY 2018 (\$49,856) FTE: 0

Technical adjustment to update department costs for personnel services, including adjustments to reflect recent utilization of personnel funds as it relates to vacancy savings. Changes include updates to staffing due to administrative actions, consolidations, or reorganization efforts and the funds needed in FY 2018 for these actions. The adjustment also reflects updated healthcare costs for an overall citywide premium increase of seven percent based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

General Services

Total: \$1,160,932 FTE: 1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2017 Adopted	FTE Change	FY 2018 Adopted
Accountant I	1 11	\$40,805	\$66,586	1	0	1
Administrative Assistant I	1 09	\$34,445	\$56,161	1	0	1
Administrative Manager	1 15	\$56,314	\$92,075	1	0	1
Animal Caretaker	1 02	\$20,099	\$32,778	10.4	0	10.4
Assistant Animal Services Supervisor	1 11	\$40,805	\$66,586	1	0	1
Assistant Director	1 21	\$80,963	\$134,732	1	1	2
Assistant Facilities Maintenance Manager	1 17	\$64,260	\$104,872	2	-1	1
Bureau Manager	1 18	\$68,697	\$112,020	2	0	2
Business Manager	1 13	\$47,823	\$77,978	1	0	1
Capacity Analyst	1 13	\$47,823	\$77,978	1	0	1
Carpenter I	1 08	\$31,804	\$51,864	7	0	7
Carpenter II	1 09	\$34,445	\$56,161	3	1	4
Chief Operating Engineer-HVAC	1 16	\$60,149	\$98,068	2	0	2

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2017 Adopted	FTE Change	FY 2018 Adopted
Contract Administrator	1 14	\$52,020	\$86,041	2	0	2
Customer Service Representative	1 05	\$25,179	\$41,096	2.6	0	2.6
Director of General Services	1 24	\$94,656	\$162,302	1	0	1
Electrician I	1 06	\$27,438	\$44,737	1	0	1
Electrician II	1 09	\$34,445	\$56,161	6	0	6
Electrician III	1 10	\$37,337	\$60,884	2	0	2
Facilities Maintenance Manager	1 19	\$72,930	\$118,606	1	0	1
Facilities Manager	1 13	\$47,823	\$77,978	1	0	1
Kennel Supervisor	1 08	\$31,804	\$51,864	2	0	2
Maintenance Mechanic I	1 06	\$27,438	\$44,737	8	0	8
Maintenance Mechanic II	1 07	\$29,391	\$47,962	16	0	16
Maintenance Mechanic III	1 09	\$34,445	\$56,161	2	-1	1
Maintenance Shop Manager	1 13	\$47,823	\$77,978	2	0	2
Maintenance Supervisor I	1 11	\$40,805	\$66,586	2	0	2
Maintenance Supervisor II	1 12	\$44,339	\$72,308	3	-1	2
Maintenance Worker I	1 03	\$21,646	\$35,301	1	0	1
Management Analyst II	1 13	\$47,823	\$77,978	0	1	1
Management Analyst III	1 14	\$52,020	\$86,041	1	0	1
Office Manager	1 09	\$34,445	\$56,161	1	0	1
Operating Engineer I	1 06	\$27,438	\$44,737	2	0	2
Operating Engineer II	1 09	\$34,445	\$56,161	18	0	18
Painter I	1 06	\$27,438	\$44,737	3	0	3
Painter II	1 08	\$31,804	\$51,864	1	0	1
Plumber	1 09	\$34,445	\$56,161	5	0	5
Plumber, Senior	1 10	\$37,337	\$60,884	1	0	1
Project Manager	1 16	\$60,149	\$98,068	1	1	2
Project Manager, Senior	1 17	\$64,260	\$104,872	1	-1	0
Real Estate Analyst	1 11	\$40,805	\$66,586	1	0	1
Real Estate Coordinator	1 12	\$44,339	\$72,308	1	0	1
Storekeeper I	1 04	\$23,333	\$38,047	1	-1	0
Storekeeper II	1 06	\$27,438	\$44,737	0	1	1
Storekeeper III	1 08	\$31,804	\$51,864	1	0	1
Supervising Operating Engineer- HVAC	1 12	\$44,339	\$72,308	3	1	4
Support Technician	1 05	\$25,179	\$41,096	1	0	1
Visitor Services Specialist	1 10	\$37,337	\$60,884	1	0	1
Welder	1 10	\$37,337	\$60,884	1	0	1
Total				130	1	131

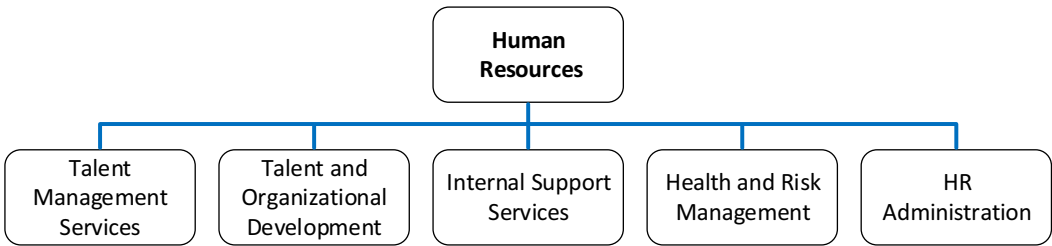
HUMAN RESOURCES

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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



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

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

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

PERFORMANCE MEASURES

Priority: Economic Vitality and Workforce Development

Goal

Increase regionally based employment opportunities for Norfolk's residents

Objective

Eliminate barriers to employment

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Percent of new hires who are veterans	14	17	18	18	0

Priority: Well-Managed Government

Goal

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

Objective

Implement and clearly communicate citywide Human Resources administrative policies to ensure consistency and fairness throughout the organization

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Number of grievance panels held or scheduled	2	16	6	6	0
Number of grievances filed	7	40	29	29	0

Priority: Lifelong Learning

Goal

Increase lifelong learning access

Objective

Increase the accessibility to lifelong learning opportunities using existing city and school resources

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Percent of employees registering for the Learning Management System	18	17	25	25	0

EXPENDITURE SUMMARY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted
Personnel Services	\$2,311,292	\$2,275,972	\$2,533,420	\$2,540,381
Materials, Supplies and Repairs	\$31,714	\$44,214	\$35,652	\$28,830
Contractual Services	\$863,836	\$685,058	\$916,059	\$1,054,275
Equipment	\$10,732	\$13,284	\$11,431	\$12,431
Total	\$3,217,575	\$3,018,528	\$3,496,562	\$3,635,917

ADOPTED FY 2018 BUDGET ACTIONS

• **Implement Phase IV of ARMD Compensation Strategy** **FY 2018 \$19,734** **FTE: 0**

Implement Phase IV of the compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) initiative. FY 2018 includes: a two percent salary increase for general and constitutional officer employees; a step increase for sworn employees; an increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2018.

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

• **Automate open enrollment** **FY 2018 \$16,360** **FTE: 0**

Provide one-time funds in FY 2018 to automate open enrollment confirmation using the city's human resources information system, PeopleSoft. Currently, when city employees complete the benefits open enrollment process they are mailed a confirmation through the United States Postal Service, which costs over \$7,000 annually.

Priority Area(s) Met: Well-Managed Government

• **Automate new employee onboarding** **FY 2018 \$19,300** **FTE: 0**

Provide funds for new employee onboarding software. The onboarding software will allow the department to electronically send, track, and receive new hire paperwork, a process that is currently done manually. As a result, the department will be able to more effectively and quickly manage new hire paperwork and reduce the use of paper.

Priority Area(s) Met: Well-Managed Government

• **Enhance organizational development services** **FY 2018 \$17,100** **FTE: 0**

Provide funds to expand organizational development services for city employees. Improvements to organizational development services include: offering more leadership development training, funding for internal instructors to pursue certification in new course content, providing a better variety of training materials and videos, and implementing a biennial employee survey.

Priority Area(s) Met: Well-Managed Government

• **Support ongoing executive recruitment services** **FY 2018 \$25,000** **FTE: 0**

Provide one-time funds to join the Commonwealth Department of Human Resource Management (DHRM) contract for executive recruitment services. The contractor will assist with establishing search criteria, reviewing candidates qualifications, interviewing candidates, and making hiring recommendations to city personnel responsible for the hiring of senior level positions.

Priority Area(s) Met: Well-Managed Government

• **Capture learning management system contract savings** **FY 2018 (\$7,300)** **FTE: 0**

Technical adjustment for the city's Learning Management System (LMS). The city has an agreement with the Commonwealth of Virginia to use the state's learning management system for employee training. The cost per user has decreased from \$4.98 to \$3.01.

Priority Area(s) Met: Well-Managed Government

- **Increase funds for required medical services**
FY 2018 \$11,400 FTE: 0

Technical adjustment to increase funds for required employee medical services. Medical screenings and evaluations are provided for new and existing employees in all departments, except Public Safety, through the City Safety Program. These services are required by the Occupational Safety and Health Administration (OSHA).

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities
- **Support health assessments for public safety employees**
FY 2018 \$41,028 FTE: 0

Technical adjustment to increase funds for medical and fitness assessments for public safety employees. The assessment process ensures public safety employees meet all required testing and are able to perform the duties of their employment.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities
- **Support Police and Fire-Rescue promotional test screenings**
FY 2018 \$20,100 FTE: 0

Technical adjustment to increase funds for an independent contractor to conduct written and behavioral assessments for Police and Fire-Rescue promotions. The contractor will provide promotional process services for the ranks of Fire Battalion Chief, Fire Lieutenant, and Fire Captain, as well as Police Sergeant, Police Lieutenant, and Police Captain.

Priority Area(s) Met: Well-Managed Government
- **Support Police and Fire-Rescue recruitment exams**
FY 2018 \$20,500 FTE: 0

Technical adjustment to increase funds for an independent contractor to prepare and administer public safety entrance examinations. The new written exam for Police and Fire-Rescue recruits will more accurately test for the essential skills needed for the position.

Priority Area(s) Met: Well-Managed Government
- **Adjust tuition assistance contract**
FY 2018 (\$30,272) FTE: 0

Adjust city contract for tuition assistance funding to match current utilization levels.

Priority Area(s) Met: Well-Managed Government
- **Adjust costs for Fleet expenditures**
FY 2018 (\$822) FTE: 0

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

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities
- **Annualize Phase III of ARMD Compensation Strategy**
FY 2018 \$18,301 FTE: 0

Technical adjustment to annualize ARMD Phase III compensation actions that occurred in January 2017. The Adopted FY 2017 Budget included funds for: a two percent salary increase for general and constitutional officer employees; a \$50 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

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

- **Adjust required contribution to the city's retirement system**

FY 2018 \$21,115 FTE: 0

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will increase from 17.79 percent to 18.53 percent in FY 2018. Costs are distributed to departments based on each department's NERS eligible payroll.

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

- **Update personnel expenditures**

FY 2018 (\$52,189) FTE: 0

Technical adjustment to update department costs for personnel services, including adjustments to reflect recent utilization of personnel funds as it relates to vacancy savings. Changes include updates to staffing due to administrative actions, consolidations, or reorganization efforts and the funds needed in FY 2018 for these actions. The adjustment also reflects updated healthcare costs for an overall citywide premium increase of seven percent based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Human Resources

Total: \$139,355 FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2017 Adopted	FTE Change	FY 2018 Adopted
Accountant I	1 11	\$40,805	\$66,586	1	0	1
Administrative Assistant II	1 10	\$37,337	\$60,884	1	0	1
Assistant Director	1 21	\$80,963	\$134,732	0	1	1
City Safety Officer	1 16	\$60,149	\$98,068	1	0	1
City Wellness Coordinator	1 13	\$47,823	\$77,978	1	0	1
Director of Human Resources	1 24	\$94,656	\$162,302	1	0	1
Human Resources Administrator	1 14	\$52,020	\$86,041	1	0	1
Human Resources Analyst	1 13	\$47,823	\$77,978	11	-2	9
Human Resources Analyst, Senior	1 14	\$52,020	\$86,041	1	2	3
Human Resources Assistant I	1 06	\$27,438	\$44,737	1	0	1
Human Resources Assistant II	1 07	\$29,391	\$47,962	2	0	2
Human Resources Manager	1 17	\$64,260	\$104,872	3	0	3
Human Resources Technician	1 09	\$34,445	\$56,161	9	-1	8
Personnel Specialist	1 11	\$40,805	\$66,586	1	-1	0
Public Information Specialist I	1 10	\$37,337	\$60,884	0	1	1
Safety Specialist	1 11	\$40,805	\$66,586	1	0	1
Software Analyst	1 13	\$47,823	\$77,978	1	0	1
Total				36	0	36

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Community Development



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CITY PLANNING

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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

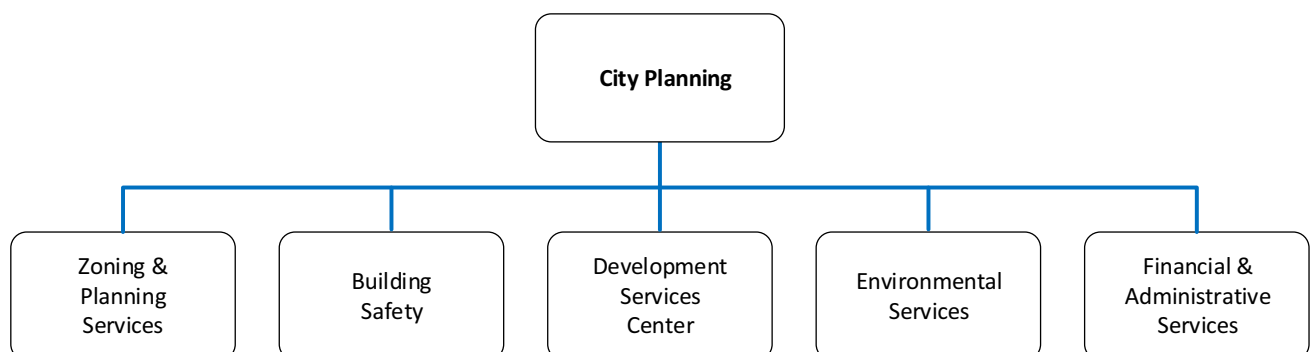
Planning Services: Develops and coordinates guidance and policy direction through the General Plan and other plans for: land use policies, transportation, economic development, neighborhood planning; and location of facilities. The bureau implements land use policy and regulates development practices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

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

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

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

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



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

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

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

PERFORMANCE MEASURES

Priority: Lifelong Learning					
Goal					
Increase lifelong learning access					
Objective					
Increase accessibility to lifelong learning opportunities using existing city and school resources					
Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Number of cooperative ed and college/graduate-level interns	5	7	2	2	0

Priority: Environmental Sustainability					
Goal					
Enhance efficient use and protection of natural resources					
Objective					
Increase wetland areas					
Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Square footage of wetlands restored annually in accordance with the General Plan	23,713	17,857	40,000	40,000	0

Priority: Accessibility, Mobility and Connectivity

Goal

Enhance residents' access to goods and services

Objective

Provide electronic planning application submission and posting

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Percent of planning applications posted online within 48 hours following the filing deadline	96	98	97	97	0

EXPENDITURE SUMMARY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted
Personnel Services	\$4,196,193	\$4,307,652	\$4,716,708	\$4,757,667
Materials, Supplies and Repairs	\$121,988	\$108,312	\$113,291	\$102,853
Contractual Services	\$124,407	\$144,967	\$131,252	\$121,252
Equipment	\$4,425	\$0	\$900	\$900
Department Specific Appropriation	\$0	\$0	\$0	\$50,000
Total	\$4,447,013	\$4,560,931	\$4,962,151	\$5,032,672

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of March 2017.

	Dollars	Source	Pos #
Special Revenue (for example: Grants, Revenue Sharing, Donations)	\$4,205	Chesapeake Bay Preservation Landscaping	0

ADOPTED FY 2018 BUDGET ACTIONS

• Implement Phase IV of ARMD Compensation Strategy **FY 2018 \$33,189 FTE: 0**

Implement Phase IV of the compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) initiative. FY 2018 includes: a two percent salary increase for general and constitutional officer employees; a step increase for sworn employees; an increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2018.

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

- **Provide funds for electronic building code books** **FY 2018 \$5,000 FTE: 0**

Provide one-time funds to purchase electronic building code books. In FY 2018 the Commonwealth of Virginia will issue an updated Virginia Uniform Statewide Building Code. The new code book will be purchased in electronic form and will integrate with tablets used by code inspectors.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities
- **Expand Community Rating System** **FY 2018 \$50,000 FTE: 0**

Provide one-time funds to support improving the city's Community Rating System (CRS) and floodplain management. The Community Rating System recognizes and encourages floodplain management activities that exceed the minimum National Flood Insurance Program (NFIP) standards. An improvement to this rating may lower flood insurance premium rates for residents who live in flood zones.

Priority Area(s) Met: Environmental Sustainability
- **Remove one-time funds for training** **FY 2018 (\$10,000) FTE: 0**

Technical adjustment to remove one-time funds provided in FY 2017 for training to enhance the professional and technical skill level of employees.

Priority Area(s) Met: Well-Managed Government
- **Adjust costs for Fleet expenditures** **FY 2018 (\$15,438) FTE: 0**

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

Priority Area(s) Met: Economic Vitality and Workforce Development and Safe, Healthy, and Inclusive Communities and Well-Managed Government
- **Annualize Phase III of ARMD Compensation Strategy** **FY 2018 \$36,347 FTE: 0**

Technical adjustment to annualize ARMD Phase III compensation actions that occurred in January 2017. The Adopted FY 2017 Budget included funds for: a two percent salary increase for general and constitutional officer employees; a \$50 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

Priority Area(s) Met: Economic Vitality and Workforce Development and Environmental Sustainability and Safe, Healthy, and Inclusive Communities and Well-Managed Government
- **Adjust required contribution to the city's retirement system** **FY 2018 \$26,842 FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will increase from 17.79 percent to 18.53 percent in FY 2018. Costs are distributed to departments based on each department's NERS eligible payroll.

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

• **Update personnel expenditures**

FY 2018 (\$55,419) FTE: 0

Technical adjustment to update department costs for personnel services, including adjustments to reflect recent utilization of personnel funds as it relates to vacancy savings. Changes include updates to staffing due to administrative actions, consolidations, or reorganization efforts and the funds needed in FY 2018 for these actions. The adjustment also reflects updated healthcare costs for an overall citywide premium increase of seven percent based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

City Planning

Total: \$70,521 FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2017 Adopted	FTE Change	FY 2018 Adopted
Accounting Technician II	1 07	\$29,391	\$47,962	1	0	1
Administrative Assistant I	1 09	\$34,445	\$56,161	1	0	1
Administrative Assistant II	1 10	\$37,337	\$60,884	1	0	1
Assistant Director	1 21	\$80,963	\$134,732	1	0	1
Bureau Manager	1 18	\$68,697	\$112,020	1	-1	0
Business Manager	1 13	\$47,823	\$77,978	1	0	1
City Planner I	1 11	\$40,805	\$66,586	2	0	2
City Planner II	1 13	\$47,823	\$77,978	1	0	1
City Planning Manager	1 17	\$64,260	\$104,872	2	0	2
City Planning Technician	1 09	\$34,445	\$56,161	1	0	1
Code Official	1 20	\$77,520	\$126,409	1	0	1
Codes Enforcement Team Leader	1 14	\$52,020	\$86,041	4	0	4
Codes Specialist, Senior	1 11	\$40,805	\$66,586	22	0	22
Deputy Code Official	1 15	\$56,314	\$92,075	0	1	1
Design & Rehabilitation Consultant, Senior	1 14	\$52,020	\$86,041	1	0	1
Director of City Planning	1 24	\$94,656	\$162,302	1	0	1
Environmental Engineer	1 14	\$52,020	\$86,041	1	0	1
Environmental Services Manager	1 19	\$72,930	\$118,606	1	0	1
Geographic Information Systems Technician II	1 11	\$40,805	\$66,586	1	0	1
Management Analyst I	1 11	\$40,805	\$66,586	1	0	1
Management Analyst II	1 13	\$47,823	\$77,978	1	0	1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2017 Adopted	FTE Change	FY 2018 Adopted
Permit Technician	1 07	\$29,391	\$47,962	3	0	3
Permits Specialist	1 12	\$44,339	\$72,308	3	0	3
Permits Specialist, Senior	1 13	\$47,823	\$77,978	2	0	2
Principal Planner	1 15	\$56,314	\$92,075	4	0	4
Senior Planner	1 14	\$52,020	\$86,041	1	0	1
Support Technician	1 05	\$25,179	\$41,096	2	0	2
Zoning Enforcement Specialist I	1 09	\$34,445	\$56,161	2	0	2
Zoning Enforcement Specialist II	1 10	\$37,337	\$60,884	1	0	1
Zoning Enforcement Specialist III	1 12	\$44,339	\$72,308	1	0	1
Total				65	0	65

NEIGHBORHOOD DEVELOPMENT

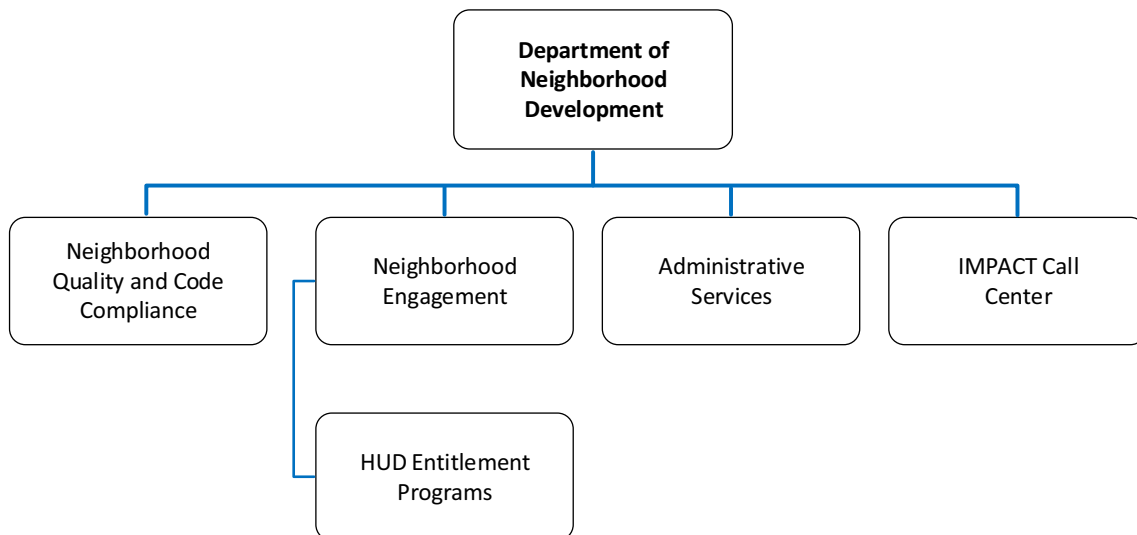
MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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

- **Administrative Services:** Provides for the central management and coordination of department resources. Primary focus is on vision setting, the delivery of efficient and effective services to neighborhoods, and creating partnership opportunities with all Norfolk neighborhoods.
- **Neighborhood Engagement:** Works on behalf of, and supports the interest of neighborhoods and community based organizations by: fostering and promoting individual and community neighborhood involvement; supporting creative, constructive, and positive solutions to community concerns; administering the federal Housing and Urban Development (HUD) entitlement grant programs in support of community development; cultivating organizational and leadership capacity; and positioning neighborhoods for investment and growth.
- **Neighborhood Quality and Code Compliance:** Supports the highest quality of life possible for all Norfolk neighborhoods by maintaining citywide standards for addressing blight, nuisances, and environmental conditions in coordination with other city departments, agencies, residents and businesses. Seeks voluntary compliance with applicable city codes and works in partnership with neighborhoods and community based organizations through ongoing and special public outreach programs and initiatives that promote self sufficiency of Norfolk neighborhoods.
- **Norfolk Cares IMPACT Center:** The single-point-of-contact for residents and businesses seeking information about city services. Through Norfolk Cares, residents can request a variety of city services, obtain information on city services, or receive an update on a previous request. Norfolk Cares is unique among municipal call centers because of its "start-to-finish" tracking of service requests to ensure timely resolution.



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

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

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

PERFORMANCE MEASURES

Priority: Safe, Healthy, and Inclusive Communities					
Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Respond to service complaints and close cases in timely manner					
Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Percent of nuisance and environmental cases closed in 30 days	92	86	85	85	0
Percent of housing cases closed or with approved plan of action in 180 days	88	85	85	85	0
Percent of complaints investigated within three working days	92	89	85	85	0

Priority: Well-Managed Government

Goal

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

Objective

Maintain effectiveness and efficiency standards established for administration and implementation of Federal programs

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Number of negative findings in the annual external audit of Federal programs managed by the HUD Entitlement Unit	4	0	0	0	0

Priority: Lifelong Learning

Goal

Increase lifelong learning access

Objective

Connect residents and businesses to training, programs services, and resources to improve individual and community growth and sustainability

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Number of attendees at Neighbors Building Neighborhood (NBN) Academy workshops and trainings	129	309	75	75	0

EXPENDITURE SUMMARY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted
Personnel Services	\$2,111,963	\$2,632,470	\$3,178,674	\$3,217,800
Materials, Supplies and Repairs	\$96,285	\$120,922	\$91,609	\$90,521
Contractual Services	\$208,197	\$197,783	\$149,483	\$267,729
Equipment	\$685	\$9,151	\$3,250	\$3,250
Department Specific Appropriation	\$656,216	\$697,914	\$731,637	\$781,637
Total	\$3,073,346	\$3,658,240	\$4,154,653	\$4,360,937

ADOPTED FY 2018 BUDGET ACTIONS

• Implement Phase IV of ARMD Compensation Strategy **FY 2018 \$26,139 FTE: 0**

Implement Phase IV of the compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) initiative. FY 2018 includes: a two percent salary increase for general and constitutional officer employees; a step increase for sworn employees; an increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2018.

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

- **Provide funds for customer relationship management software** **FY 2018 \$118,000 FTE: 0**

Purchase customer relationship management (CRM) software for the IMPACT Call Center. The new software will allow the call center to handle calls more efficiently and accurately, and resolve resident requests more quickly. This upgrade will reduce the number of computer systems used by the Citizen Service Advisors from 26 to one.

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

- **Support Ingleside neighborhood initiatives** **FY 2018 \$50,000 FTE: 0**

Provide one-time funds to support initiatives in the Ingleside neighborhood.

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

- **Adjust costs for Fleet expenditures** **FY 2018 (\$842) FTE: 0**

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

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

- **Annualize Phase III of ARMD Compensation Strategy** **FY 2018 \$24,344 FTE: 0**

Technical adjustment to annualize ARMD Phase III compensation actions that occurred in January 2017. The Adopted FY 2017 Budget included funds for: a two percent salary increase for general and constitutional officer employees; a \$50 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

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

- **Adjust required contribution to the city's retirement system** **FY 2018 \$28,282 FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will increase from 17.79 percent to 18.53 percent in FY 2018. Costs are distributed to departments based on each department's NERS eligible payroll.

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

- **Update personnel expenditures** **FY 2018 (\$39,639) FTE: 0**

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions, consolidations, or reorganization efforts and the funds needed in FY 2018 for these actions. The adjustment also reflects updated healthcare costs for an overall citywide premium increase of seven percent based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Neighborhood Development

Total: \$206,284 FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2017 Adopted	FTE Change	FY 2018 Adopted
Administrative Assistant I	1 09	\$34,445	\$56,161	1	0	1
Administrative Assistant II	1 10	\$37,337	\$60,884	1	0	1
Administrative Technician	1 07	\$29,391	\$47,962	1	0	1
Assistant Director	1 21	\$80,963	\$134,732	0	1	1
Citizen Service Advisor I	1 05	\$25,179	\$41,096	10	-1	9
Citizen Service Advisor II	1 07	\$29,391	\$47,962	2	0	2
Citizen Service Advisor III	1 09	\$34,445	\$56,161	2	0	2
Codes Enforcement Team Leader	1 14	\$52,020	\$86,041	0	3	3
Codes Specialist	1 10	\$37,337	\$60,884	15	-3	12
Codes Specialist, Senior	1 11	\$40,805	\$66,586	6	0	6
Customer Service Manager	1 18	\$68,697	\$112,020	1	0	1
Director of Neighborhood Development	1 24	\$94,656	\$162,302	1	0	1
Division Head	1 16	\$60,149	\$98,068	1	1	2
Management Analyst I	1 11	\$40,805	\$66,586	1	0	1
Management Analyst II	1 13	\$47,823	\$77,978	1	0	1
Management Analyst III	1 14	\$52,020	\$86,041	1	0	1
Neighborhood Development Administrator	1 19	\$72,930	\$118,606	1	-1	0
Neighborhood Development Specialist	1 11	\$40,805	\$66,586	1	-1	0
Neighborhood Development Specialist, Senior	1 13	\$47,823	\$77,978	5	0	5
Neighborhood Services Manager	1 15	\$56,314	\$92,075	1	0	1
Program Administrator	1 13	\$47,823	\$77,978	1	0	1
Program Supervisor	1 13	\$47,823	\$77,978	1	1	2
Programs Manager	1 15	\$56,314	\$92,075	1	-1	0
Project Manager	1 16	\$60,149	\$98,068	0	1	1
Public Services Coordinator	1 11	\$40,805	\$66,586	1	0	1
Total				56	0	56

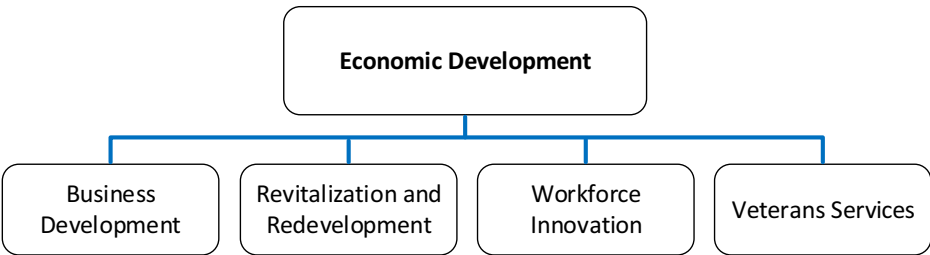
ECONOMIC DEVELOPMENT

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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



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

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

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

PERFORMANCE MEASURES

Priority: Economic Vitality and Workforce Development

Goal

Diversify and strengthen Norfolk's economic base

Objective

Expand, attract, and retain businesses within Norfolk

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Dollar value in millions of commercial investment	300	180	210	210	0

Objective

Increase small, women, veteran, and minority owned businesses within Norfolk

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Number of small, women, veteran, and minority owned businesses that conduct business in the city	387	331	575	575	0

Priority: Economic Vitality and Workforce Development

Goal

Increase regionally-based employment opportunities for Norfolk's residents

Objective

Connect businesses and workers

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Achieve certification for Virginia Values Veterans (V3) Program	Yes	Yes	Yes	Yes	N/A

Objective

Market cultural experiences available in Norfolk to the region and outside the region

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Number of events planned and held to honor veterans	2	2	2	2	0

Priority: Lifelong Learning

Goal

Increase lifelong learning access

Objective

Network and identify opportunities for partnership among the city, local educational institutions, businesses, and community resources that will promote and expand lifelong learning for the city workforce and community members

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Number of small business outreach events	23	31	25	25	0

EXPENDITURE SUMMARY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted
Personnel Services	\$1,407,710	\$1,603,165	\$1,781,455	\$1,752,569
Materials, Supplies and Repairs	\$18,179	\$19,502	\$6,559	\$1,815
Contractual Services	\$332,084	\$253,343	\$244,147	\$408,725
Total	\$1,757,973	\$1,876,010	\$2,032,161	\$2,163,109

ADOPTED FY 2018 BUDGET ACTIONS

• **Implement Phase IV of ARMD Compensation Strategy** **FY 2018 \$12,713** **FTE: 0**

Implement Phase IV of the compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) initiative. FY 2018 includes: a two percent salary increase for general and constitutional officer employees; a step increase for sworn employees; an increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2018.

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

• **Expand Economic Development Initiatives** **FY 2018 \$150,000** **FTE: 0**

Provide funds to attract and retain diverse businesses to Norfolk. This includes funds for marketing materials such as brochures, banners, and signage, and an increased presence at business conventions.

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

• **Adjust lease rate for BB&T building** **FY 2018 \$14,578** **FTE: 0**

Technical adjustment to provide funds for lease payments due to contractual rent increase. The existing contract for space in the BB&T building calls for a three percent escalation each calendar year. Projected rent costs will increase from \$135,171 to \$149,749 in FY 2018.

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

• **Adjust costs for Fleet expenditures** **FY 2018 (\$4,744)** **FTE: 0**

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

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

• **Annualize Phase III of ARMD Compensation Strategy** **FY 2018 \$15,006** **FTE: 0**

Technical adjustment to annualize ARMD Phase III compensation actions that occurred in January 2017. The Adopted FY 2017 Budget included funds for: a two percent salary increase for general and constitutional officer employees; a \$50 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

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

- **Adjust required contribution to the city's retirement system**

FY 2018 (\$29,855) FTE: 0

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will increase from 17.79 percent to 18.53 percent in FY 2018. Costs are distributed to departments based on each department's NERS eligible payroll.

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

- **Update personnel expenditures**

FY 2018 (\$26,750) FTE: 1

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions, consolidations, or reorganization efforts and the funds needed in FY 2018 for these actions. The adjustment also reflects updated healthcare costs for an overall citywide premium increase of seven percent based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Economic Development

Total: \$130,948 FTE: 1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2017 Adopted	FTE Change	FY 2018 Adopted
Administrative Analyst	1 13	\$47,823	\$77,978	2	1	3
Administrative Assistant II	1 10	\$37,337	\$60,884	1	0	1
Assistant Director	1 21	\$80,963	\$134,732	2	0	2
Business Development Consultant	1 13	\$47,823	\$77,978	1	0	1
Business Development Manager	1 16	\$60,149	\$98,068	7	0	7
Business Development Manager, Senior	1 17	\$64,260	\$104,872	4	0	4
Director of Development	1 24	\$94,656	\$162,302	1	0	1
Office Manager	1 09	\$34,445	\$56,161	1	0	1
Special Assistant	1 20	\$77,520	\$126,409	1	0	1
Total				20	1	21

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Parks, Recreation and Culture



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LIBRARIES

MISSION STATEMENT

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

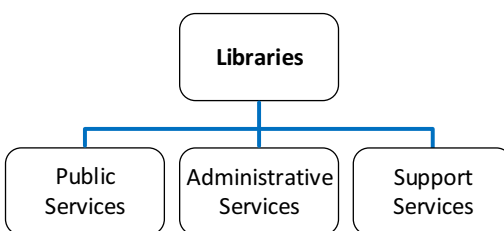
DEPARTMENT OVERVIEW

The Norfolk Public Library is comprised of three divisions: Public Services, Support Services, and Administrative Services.

Public Services provides access to all library services and programs to the community at ten neighborhood branches, one anchor branch library (Mary D. Pretlow), Slover Library, a Bookmobile, and the new Broad Creek Anchor Branch Library. Each library serves the community through Early Childhood Literacy Programs (Babygarden, 1-2-3 Play with Me, Toddler Time, Storytime, and KinderSTEM), KidZones, Learning Edge, after-school programming, access to computers, and book collections that provide students with the resources needed to complete homework. They also provide engaging and informative programming for teens and adults.

Support Services provides library services through collection development (selecting and refining the materials); technical services (purchasing and cataloging materials); library automation (public computers and classes). The collection provides residents with popular fiction and nonfiction books, eBooks, audiobooks, eAudiobooks, magazines and newspapers, eMagazines, microforms, manuscripts, and photographs. In addition, online resources include online courses, language instruction, investment and business information, live homework help, career and test preparation, encyclopedias, dictionaries, genealogy, history, marketing, and other research databases.

Administrative Services manages the logistics and operational functions for all neighborhood and anchor branch libraries including the bookmobile and the service center. Functions include accounting, payroll, personnel recordkeeping, budgeting, allocation of supplies, coordination of branch courier services, mail distribution, and oversight of facility maintenance.



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

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

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

PERFORMANCE MEASURES

Priority: Well-Managed Government

Goal					
Enhance the efficiency of NPL programs and services					
Objective					
Expand the utilization of alternative fiscal and volunteer resources to enhance NPL programs and services					
Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Dollar value of volunteer hours (New measure in FY 2017)	0	0	170,000	170,000	0
Number of volunteer hours at library locations, including the Bookmobile	6,365	4,756	17,000	17,000	0

Priority: Lifelong Learning

Goal					
Increase lifelong learning access					
Objective					
Increase accessibility to lifelong learning at Norfolk Public Libraries by offering a variety of programs for children, teens, and families					
Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Number of weekly early literacy program sessions offered throughout the year at libraries and offsite locations	2,484	2,323	800	800	0
Number of multicultural programs offered	56	68	83	83	0
Number of early literacy program participants (New measure in FY 2017)	0	0	10,000	10,000	0
Total number of NPL program participants (New measure in FY 2017)	0	0	63,000	63,000	0
Percent of early literacy program participants citing improved reading behaviors and skill (New measure in FY 2017)	0	0	80	80	0
Number of multicultural program attendees (New measure in FY 2017)	0	0	2,600	2,600	0

Priority: Lifelong Learning

Goal

Increase lifelong learning access

Objective

To inform, educate, and entertain through the provision of a wide variety of library resources and materials

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Number of Online Language Learning and Online Career Test Preparation Services sessions used	706	780	4,100	4,100	0
Number of materials circulated	749,876	816,849	987,500	987,500	0
Number of materials in the collection: books, eBooks, CDs, etc. (New measure in FY 2017)	0	0	600,000	600,000	0

Priority: Accessibility, Mobility and Connectivity

Goal

Increase access to city services and library information

Objective

Increase use of social media and web tools to communicate information to the public on library services as well as community information

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Percent of NPL website visitors navigating beyond the landing page to other library resources (New measure in FY 2017)	0	0	45	45	0
Number of NPL website page views	393,062	376,175	810,000	810,000	0
NPL e-newsletter open rate (percent of recipients)	34	20	33	33	0

Objective

Maintain and enhance the utility of library locations as places of social/community engagement, lifelong learning, and resource utilization

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Number of non-NPL sponsored events held in branch and Slover meeting rooms (New measure in FY 2017)	0	0	1,637	1,650	13
Number of library visitors during the fiscal year (New measure in FY 2017)	0	0	1,200,000	1,200,000	0

EXPENDITURE SUMMARY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted
Personnel Services	\$6,598,829	\$8,080,831	\$8,727,787	\$9,197,014
Materials, Supplies and Repairs	\$344,148	\$440,054	\$448,888	\$528,402
Contractual Services	\$622,810	\$828,805	\$743,619	\$689,636
Equipment	\$2,028,851	\$1,592,648	\$1,769,216	\$1,769,216
Department Specific Appropriation	\$0	\$4,661	\$0	\$0
Total	\$9,594,638	\$10,946,999	\$11,689,510	\$12,184,268

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of March 2017.

	Dollars	Source	Pos #
Special Revenue (for example: Grants, Revenue Sharing, Donations)	\$173,444	Library Donations	0
		Pretlow Donations	
		Universal Services Fund	

ADOPTED FY 2018 BUDGET ACTIONS

• Implement Phase IV of ARMD Compensation Strategy FY 2018 \$63,813 FTE: 0

Implement Phase IV of the compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) initiative. FY 2018 includes: a two percent salary increase for general and constitutional officer employees; a step increase for sworn employees; an increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2018.

Priority Area(s) Met: Lifelong Learning

• Support contractual increase for software maintenance FY 2018 \$76,586 FTE: 0

Technical adjustment to provide funds for the annual contractual increase for the Norfolk Public Library checkout and self-checkout systems and materials database.

Priority Area(s) Met: Lifelong Learning

• Adjust costs for Pineridge Center Lease FY 2018 (\$62,899) FTE: 0

Technical adjustment to adjust funds for lease payments due to a renegotiated contractual agreement. The agreement allows the city to lease approximately 42,000 square feet of space at the Pineridge Center.

Priority Area(s) Met: Lifelong Learning

<ul style="list-style-type: none"> • Support for Broad Creek Library staffing <p>Provide funds for the annualization of a Librarian III, a Library Associate II, and a Senior Microcomputer Systems Analyst, and additional funds for a Librarian I, five Library Associate I, four Library Assistant II, and 22 part-time positions. The Broad Creek Library is scheduled to open in December 2017.</p>	FY 2018 \$446,084 FTE: 10
Priority Area(s) Met: Lifelong Learning	
<ul style="list-style-type: none"> • Support Broad Creek Library operating costs <p>Provide funds for operating supplies, telephone and internet services, purchase of printers, and programming to support technology, youth, and adult services for the Broad Creek Library.</p>	FY 2018 \$17,000 FTE: 0
Priority Area(s) Met: Lifelong Learning	
<ul style="list-style-type: none"> • Adjust costs for Fleet expenditures <p>Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.</p>	FY 2018 (\$5,156) FTE: 0
Priority Area(s) Met: Lifelong Learning	
<ul style="list-style-type: none"> • Annualize Phase III of ARMD Compensation Strategy <p>Technical adjustment to annualize ARMD Phase III compensation actions that occurred in January 2017. The Adopted FY 2017 Budget included funds for: a two percent salary increase for general and constitutional officer employees; a \$50 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.</p>	FY 2018 \$68,281 FTE: 0
Priority Area(s) Met: Lifelong Learning	
<ul style="list-style-type: none"> • Adjust required contribution to the city's retirement system <p>Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will increase from 17.79 percent to 18.53 percent in FY 2018. Costs are distributed to departments based on each department's NERS eligible payroll.</p>	FY 2018 \$55,620 FTE: 0
Priority Area(s) Met: Lifelong Learning	
<ul style="list-style-type: none"> • Update personnel expenditures <p>Technical adjustment to update department costs for personnel services, including adjustments to reflect recent utilization of personnel funds as it relates to vacancy savings. Changes include updates to staffing due to administrative actions, consolidations, or reorganization efforts and the funds needed in FY 2018 for these actions. The adjustment also reflects updated healthcare costs for an overall citywide premium increase of seven percent based on enrollment. These are routine actions which occur at the beginning of the budget cycle.</p>	FY 2018 (\$164,571) FTE: 0
Libraries	Total: \$494,758 FTE: 10

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2017 Adopted	FTE Change	FY 2018 Adopted
Accounting Technician II	1 07	\$29,391	\$47,962	1	0	1
Administrative Assistant I	1 09	\$34,445	\$56,161	1	1	2
Administrative Assistant II	1 10	\$37,337	\$60,884	1.8	0	1.8
Administrative Technician	1 07	\$29,391	\$47,962	1	0	1
Applications Development Team Supervisor	1 17	\$64,260	\$104,872	1	0	1
Business Manager	1 13	\$47,823	\$77,978	1	-1	0
City Historian	1 12	\$44,339	\$72,308	1	0	1
Data Quality Control Analyst	1 07	\$29,391	\$47,962	1	-1	0
Director of Libraries	1 24	\$94,656	\$162,302	1	0	1
Event Coordinator	1 12	\$44,339	\$72,308	1	0	1
Executive Director - Slover Library	1 21	\$80,963	\$134,732	1	0	1
Financial Operations Manager	1 15	\$56,314	\$92,075	0	1	1
Information Technology Trainer	1 12	\$44,339	\$72,308	3	0	3
Librarian I	1 11	\$40,805	\$66,586	11	1	12
Librarian II	1 14	\$52,020	\$86,041	14	0	14
Librarian III	1 15	\$56,314	\$92,075	5	0	5
Library Assistant I	1 04	\$23,333	\$38,047	0.6	0	0.6
Library Assistant II	1 06	\$27,438	\$44,737	22.8	4	26.8
Library Associate I	1 08	\$31,804	\$51,864	26.4	5	31.4
Library Associate II	1 09	\$34,445	\$56,161	12	0	12
Library Manager	1 18	\$68,697	\$112,020	2	0	2
Manager of Visitor Marketing	1 14	\$52,020	\$86,041	1	0	1
Media Production Specialist	1 12	\$44,339	\$72,308	2	0	2
Messenger/Driver	1 02	\$20,099	\$32,778	1	0	1
Microcomputer Systems Analyst	1 13	\$47,823	\$77,978	1	0	1
Microcomputer Systems Analyst, Senior	1 14	\$52,020	\$86,041	6	0	6
Office Assistant	1 03	\$21,646	\$35,301	1	0	1
Programmer/Analyst III	1 13	\$47,823	\$77,978	1	0	1
Project Coordinator	1 13	\$47,823	\$77,978	1	0	1
Public Relations Specialist	1 12	\$44,339	\$72,308	1	0	1
Public Services Coordinator	1 11	\$40,805	\$66,586	1	0	1
Total				124.6	10	134.6

CULTURAL FACILITIES, ARTS AND ENTERTAINMENT

MISSION STATEMENT

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

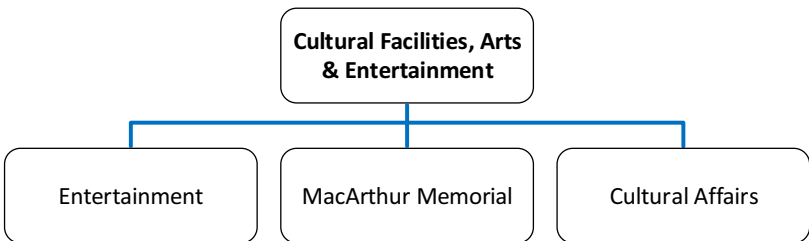
DEPARTMENT OVERVIEW

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

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

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

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



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

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

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

PERFORMANCE MEASURES

Priority: Economic Vitality and Workforce Development					
Goal					
Diversify and strengthen entertainment venues and "cool city" amenities in Norfolk					
Objective					
Increase the number of entertainment opportunities					
Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Number of CFAE-sponsored events	1,620	959	1,840	1,840	0
Number of attendees for all events	1,166,980	1,187,857	1,220,362	1,220,362	0
Objective					
Increase the use of all social media to better inform residents of events taking place throughout city venues					
Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Number of patrons/potential patrons actively engaged in CFAE social media, including those liking, commenting, and sharing posts (New measure in FY 2017)	0	0	20,000	22,000	2,000
Number of patrons or potential patrons who receive regular communication about upcoming events	174,891	174,891	177,820	177,820	0

Priority: Economic Vitality and Workforce Development					
Objective					
Increase revenue streams through new and innovative approaches including: sponsorship dollars, all-in-one package ticket offers, updated rental promotion/pricing, and collaboration between internal and external partners					
Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Estimated economic impact of CFAE-sponsored events in dollars (New measure in FY 2017)	0	0	24,000,000	24,000,000	0
Total event revenue in dollars	1,569,349	1,113,251	1,138,500	1,138,500	0
Objective					
Increase choice of entertainment venues for all demographic groups, including the "creative class"					
Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Number of special programs and events at MacArthur Memorial	38	36	38	38	0
Estimated number of people viewing public art daily (New measure in FY 2017)	0	0	300,000	300,000	0
Priority: Lifelong Learning					
Goal					
Increase lifelong learning access					
Objective					
Present educational and historical exhibits, provide historical research assistance, and provide high quality educational programs					
Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Number of MacArthur Memorial archive research inquiries	3,210	4,821	3,500	3,500	0
Number of students served through research assistance, Memorial tours, and educational programming	14,669	22,680	15,450	15,450	0
Objective					
Increase vocational and technical skills training opportunities for Norfolk residents within areas identified in the community workforce plan					
Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Number of participants in MacArthur Memorial educational and cultural programs	40,486	43,064	45,000	45,000	0

EXPENDITURE SUMMARY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted
Personnel Services	\$3,241,566	\$3,344,640	\$3,445,485	\$3,593,855
Materials, Supplies and Repairs	\$1,252,328	\$1,218,558	\$1,299,871	\$1,217,883
Contractual Services	\$1,007,090	\$892,079	\$872,780	\$975,263
Equipment	\$7,662	\$7,414	\$10,355	\$10,355
Department Specific Appropriation	\$0	\$0	\$75,000	\$75,000
Total	\$5,508,646	\$5,462,691	\$5,703,491	\$5,872,356

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of March 2017.

	Dollars	Source	Pos #
Special Revenue (for example: Grants, Revenue Sharing, Donations)	\$130,000	Arts Challenge Grant	0
		NEA Arts and Rising Tides Project	

ADOPTED FY 2018 BUDGET ACTIONS

• Implement Phase IV of ARMD Compensation Strategy FY 2018 \$31,824 FTE: 0

Implement Phase IV of the compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) initiative. FY 2018 includes: a two percent salary increase for general and constitutional officer employees; a step increase for sworn employees; an increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2018.

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

• Support D'Art Operating Costs FY 2018 \$50,000 FTE: 0

Provide one-time funds to support operations at D'Art.

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

• Adjust support for d'Art Center lease agreement FY 2018 (\$31,630) FTE: 0

Technical adjustment to reduce funds for the city portion of an annual lease agreement with d'Art Center in FY 2018. The lease expires December 31, 2017.

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

• **Reduce electricity costs** **FY 2018 (\$15,000) FTE: 0**

Reduce electricity usage in Scope Arena with the installation of a new LED lighting system. The new lighting system will be energy efficient and consume less power than the current lighting system.

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

• **Adjust costs for Fleet expenditures** **FY 2018 (\$909) FTE: 0**

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

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

• **Annualize Phase III of ARMD Compensation Strategy** **FY 2018 \$34,722 FTE: 0**

Technical adjustment to annualize ARMD Phase III compensation actions that occurred in January 2017. The Adopted FY 2017 Budget included funds for: a two percent salary increase for general and constitutional officer employees; a \$50 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

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

• **Adjust required contribution to the city's retirement system** **FY 2018 \$31,003 FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will increase from 17.79 percent to 18.53 percent in FY 2018. Costs are distributed to departments based on each department's NERS eligible payroll.

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

• **Update personnel expenditures** **FY 2018 \$68,855 FTE: 0**

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions, consolidations, or reorganization efforts and the funds needed in FY 2018 for these actions. The adjustment also reflects updated healthcare costs for an overall citywide premium increase of seven percent based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Cultural Facilities, Arts and Entertainment

Total: \$168,865 FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2017 Adopted	FTE Change	FY 2018 Adopted
Accountant I	1 11	\$40,805	\$66,586	1	0	1
Accountant II	1 12	\$44,339	\$72,308	1	0	1
Accounting Manager	1 17	\$64,260	\$104,872	1	0	1
Administrative Assistant I	1 09	\$34,445	\$56,161	1	0	1
Administrative Technician	1 07	\$29,391	\$47,962	2	1	3
Archivist	1 11	\$40,805	\$66,586	1	0	1
Arts Manager	1 15	\$56,314	\$92,075	1	0	1
Assistant Director	1 21	\$80,963	\$134,732	1	0	1
Box Office Manager	1 13	\$47,823	\$77,978	1	0	1
Box Office Supervisor	1 09	\$34,445	\$56,161	2	0	2
Bureau Manager	1 18	\$68,697	\$112,020	1	0	1
Creative Designer & Production Manager	1 12	\$44,339	\$72,308	1	0	1
Crew Leader II	1 10	\$37,337	\$60,884	3	-1	2
Curator	1 12	\$44,339	\$72,308	1	0	1
Director of Cultural Facilities, Arts, & Entertainment	1 24	\$94,656	\$162,302	1	0	1
Division Head	1 16	\$60,149	\$98,068	1	0	1
Education Manager	1 14	\$52,020	\$86,041	1	0	1
Event Coordinator	1 12	\$44,339	\$72,308	6	1	7
Event Manager	1 14	\$52,020	\$86,041	1	0	1
Event Support Crew Member I	1 04	\$23,333	\$38,047	8	-2	6
Event Support Crew Member II	1 06	\$27,438	\$44,737	7	1	8
MacArthur Memorial Director	1 18	\$68,697	\$112,020	1	0	1
Maintenance Worker II	1 06	\$27,438	\$44,737	1	0	1
Manager of the Office of Cultural Affairs & Special Events	1 18	\$68,697	\$112,020	1	0	1
Museum Attendant	1 04	\$23,333	\$38,047	2	0	2
Office Manager	1 09	\$34,445	\$56,161	1	0	1
Operations Manager	1 14	\$52,020	\$86,041	1	0	1
Public Relations Specialist	1 12	\$44,339	\$72,308	1	0	1
Stage Crew Chief	1 11	\$40,805	\$66,586	1	0	1
Stage Production Manager	1 12	\$44,339	\$72,308	1	0	1
Support Technician	1 05	\$25,179	\$41,096	1	0	1
Total				54	0	54

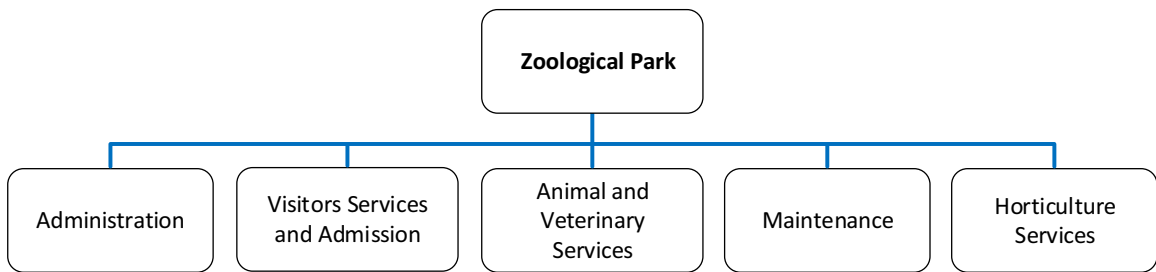
ZOOLOGICAL PARK

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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



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

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

Ongoing Actions	Status
Engage in effective marketing of zoo programs and events, through a variety of channels, to increase attendance	Ongoing
Post information, photos and videos on social media sites regarding animal news, events, discounts, and programs to promote Zoo activities to Virginia Zoo followers	Ongoing

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

PERFORMANCE MEASURES

Priority: Economic Vitality and Workforce Development

Goal

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

Objective

Market cultural experiences available in Norfolk to the region and outside the region to increase attendance

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Number of zoo visitors	427,892	432,065	500,000	500,000	0

Objective

Market cultural experiences available in Norfolk to the region and outside the region

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Number of social media messages sent to zoo members and the public to increase event participation and attendance	1,312	1,371	1,100	1,100	0

Priority: Economic Vitality and Workforce Development

Goal

Diversify and strengthen Norfolk's economic base

Objective

Expand, attract, and retain businesses within Norfolk

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Number of environmentally conscious vendors from which zoo acquires saleable merchandise and compare sales to determine benefit, revenue and sustainability	35	9	8	8	0
Number of zoo exhibit renovations	16	19	14	14	0

Priority: Lifelong Learning

Goal

Increase lifelong learning access

Objective

Network and identify opportunities for partnership among regional colleges, universities, high schools, and businesses to provide vocational and technical training opportunities through a comprehensive intern and volunteer program

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Number of volunteers	480	866	170	170	0

Objective

Increase accessibility to lifelong learning opportunities using existing city and school resources

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Number of partnerships to deliver educational programming in area schools	6	12	18	18	0

Priority: Lifelong Learning

Goal

Achieve a well-trained, qualified community workforce

Objective

Increase vocational and technical skills training opportunities for Norfolk residents within areas identified in the community workforce plan

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Number of zoo staff receiving advanced training to create a vibrant leadership succession plan	22	68	71	71	0
Number of interns recruited from area colleges, universities, and vocational schools to work and learn at the zoo	18	12	20	20	0

Priority: Environmental Sustainability

Goal

Enhance efficient use and protection of natural resources

Objective

Create a culture of continuing sustainability by implementing educational and outreach programs to increase wildlife and environmental awareness

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Percent of exhibits improved	33	38	22	22	0
Number of sustainability projects for animals (nationally and locally)	16	14	28	28	0

EXPENDITURE SUMMARY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted
Personnel Services	\$2,390,671	\$2,492,353	\$2,761,974	\$2,837,641
Materials, Supplies and Repairs	\$730,540	\$629,005	\$805,442	\$813,288
Contractual Services	\$550,797	\$579,767	\$572,159	\$650,934
Equipment	\$30,270	\$65,182	\$57,091	\$51,506
Total	\$3,702,279	\$3,766,307	\$4,196,666	\$4,353,369

ADOPTED FY 2018 BUDGET ACTIONS

• **Implement Phase IV of ARMD Compensation Strategy** **FY 2018 \$19,722 FTE: 0**

Implement Phase IV of the compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) initiative. FY 2018 includes: a two percent salary increase for general and constitutional officer employees; a step increase for sworn employees; an increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2018.

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

• **Support increase for animal food** **FY 2018 \$9,053 FTE: 0**

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

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

• **Support increase for custodial costs** **FY 2018 \$49,074 FTE: 0**

Provide funds for additional janitorial and custodial services.

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

• **Support increase in water and sewer rates** **FY 2018 \$13,791 FTE: 0**

Technical adjustment to provide additional funding for the utility increases for water and sewer rates. The water rate will increase by \$0.17 from \$4.77 per cubic feet (CCF) to \$4.94 per CCF and the sewer rate will increase by \$0.14 from \$3.97 per CCF to \$4.11 per CCF.

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

• **Increase funds for mandatory laboratory services** **FY 2018 \$10,325 FTE: 0**

Technical adjustment to provide funds for mandated veterinary laboratory services for animal care in the Animal Wellness Center.

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

• **Adjust costs for Fleet expenditures** **FY 2018 (\$1,207) FTE: 0**

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

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

• **Annualize Phase III of ARMD Compensation Strategy** **FY 2018 \$20,575 FTE: 0**

Technical adjustment to annualize ARMD Phase III compensation actions that occurred in January 2017. The Adopted FY 2017 Budget included funds for: a two percent salary increase for general and constitutional officer employees; a \$50 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

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

• **Adjust required contribution to the city's retirement system** **FY 2018 \$25,236 FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will increase from 17.79 percent to 18.53 percent in FY 2018. Costs are distributed to departments based on each department's NERS eligible payroll.

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

• **Update personnel expenditures** **FY 2018 \$10,134 FTE: 0**

Technical adjustment to update department costs for personnel services, including adjustments to reflect recent utilization of personnel funds as it relates to vacancy savings. Changes include updates to staffing due to administrative actions, consolidations, or reorganization efforts and the funds needed in FY 2018 for these actions. The adjustment also reflects updated healthcare costs for an overall citywide premium increase of seven percent based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Zoological Park

Total: \$156,703 FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2017 Adopted	FTE Change	FY 2018 Adopted
Assistant Director	1 21	\$80,963	\$134,732	1	0	1
Assistant Supervisor of Animal Services	1 12	\$44,339	\$72,308	2	0	2
Business Manager	1 13	\$47,823	\$77,978	1	0	1
Crew Leader II	1 10	\$37,337	\$60,884	0	1	1
Customer Service Representative	1 05	\$25,179	\$41,096	4.1	0	4.1
Director of the Virginia Zoological Park	1 24	\$94,656	\$162,302	1	0	1
Equipment Operator II	1 07	\$29,391	\$47,962	1	0	1
Groundskeeper	1 04	\$23,333	\$38,047	2	0	2
Horticulture Technician	1 05	\$25,179	\$41,096	4	-1	3
Horticulturist	1 12	\$44,339	\$72,308	1	0	1
Landscape Coordinator I	1 11	\$40,805	\$66,586	0	1	1
Landscape Coordinator II	1 12	\$44,339	\$72,308	1	-1	0
Lead Zookeeper	1 09	\$34,445	\$56,161	5	0	5
Operations Manager	1 14	\$52,020	\$86,041	1	0	1
Quality Assurance Inspector	1 08	\$31,804	\$51,864	1	0	1
Security Officer	1 06	\$27,438	\$44,737	3	0	3
Veterinarian	1 14	\$52,020	\$86,041	1	0	1
Veterinary Technician	1 07	\$29,391	\$47,962	1	0	1
Visitor Services Assistant	1 05	\$25,179	\$41,096	2	0	2
Visitor Services Coordinator	1 08	\$31,804	\$51,864	1	0	1
Zookeeper	1 07	\$29,391	\$47,962	18	0	18
Total				51.1	0	51.1

THE NATIONAL MARITIME CENTER

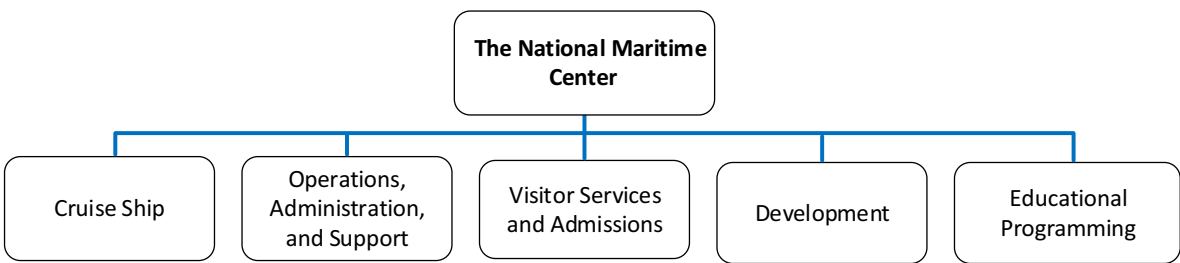
MISSION STATEMENT

The National Maritime Center's mission is to (1) inspire and educate visitors from across the country with engaging and interactive experiences and (2) serve as an economic catalyst by generating revenue from museum admission, event rentals, and cruise ship operations. The Center not only seeks to create additional direct revenue for the city by managing these assets, but also to generate a larger "footprint" as museum guests and cruise passengers park, eat, shop, and stay in Downtown Norfolk.

DEPARTMENT OVERVIEW

The Nauticus campus is a valued community resource and major tourist destination, attracting more than 250,000 visitors annually. Appealing to diverse audiences, Nauticus explores the economic, naval, and natural power of the sea. The Center features hands-on exhibits, marine life, 3D movies, educational programs that meet the Virginia Standards of Learning (SOLs), the awe-inspiring Battleship Wisconsin - one of the largest and last battleships built by the U.S. Navy - the Hampton Roads Naval Museum, the Banana Pier Gift Shop, the Dockside Cafe, and the Nauticus Marina.

Nauticus also operates the Sail Nauticus Community Sailing Center, which offers sailing instruction and other sailing programs primarily to underserved populations; and the Peter G. Decker Half Moone Cruise Center, which has welcomed more than 500,000 passengers, 129,000 crew members, and 255,000 event attendees since opening in 2007, contributing more than \$8.7 million in direct revenue and nearly \$53 million in indirect impact for the city. In addition, the campus' special event business is robust and generates rental income as well as parking and other revenue from event attendees. Nauticus also has a growing membership program and a core of dedicated and active volunteers. Among Nauticus' signature programs is Dickens' Christmas Towne, an immersive walk-through holiday experience in Victorian London, which draws more than 20,000 visitors annually.



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

The Nauticus campus assets are continuously leveraged and enhanced in exciting and creative ways to support Economic Vitality and Workforce Development; Lifelong Learning; and Well-Managed Government. Nauticus supports the long-term goals of diversifying and strengthening entertainment venues, increasing access to lifelong learning, and achieving a reputation as a well-managed government through the following actions:

Ongoing Actions	Status
Provide interactive and relevant educational programs and exhibits in the Nauticus Museum and Battleship Wisconsin to visitors in the areas of science, technology, engineering, math, and Naval and port history	Ongoing
Present large format exhibitions and promote fee-based private use for the Half Moone Cruise Terminal to fully leverage the unique attributes of the facility to bring additional revenue to the City and visitors to the downtown waterfront	Ongoing
Leverage the Port of Norfolk's competitive advantages in marketing to cruise passengers and cruise lines, develop guest programs to attract home port passengers, and expand local sight-seeing options for stop-over cruise passengers	Ongoing

PERFORMANCE MEASURES

Priority: Economic Vitality and Workforce Development					
Goal					
Diversify and strengthen entertainment venues and "cool city" amenities in Norfolk					
Objective					
Increase the number of visitors to Nauticus by expanding the variety of programs, targeting various demographic groups including the creative class					
Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Number of visitors to Nauticus	227,376	231,150	237,000	237,000	0
Objective					
Increase Norfolk's reputation as a premier cruise ship port of call by improving factors that make cruising from Norfolk more attractive to both cruise patrons and international cruise lines					
Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Number of cruise ship passengers	34,066	47,376	45,000	45,000	0
Priority: Well-Managed Government					
Goal					
Achieve a reputation internally and externally as a well-managed government					
Objective					
Increase utilization of the Peter G. Decker Half Moone Cruise and Celebration Terminal, Battleship Wisconsin, and Nauticus Museum as premier venues for weddings and corporate functions					
Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Number of Half Moone rentals	121	88	180	180	0

Priority: Lifelong Learning

Goal

Increase lifelong learning access

Objective

Establish Nauticus as a premium community resource for informal education by developing fun and engaging educational programs that leverage the unique environment of the Battleship Wisconsin and other campus assets

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Attendance at Battleship Wisconsin programs	30,634	41,297	25,100	25,100	0

REVENUE SUMMARY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted
Use of Money and Property	\$1,008,473	\$959,222	\$1,101,900	\$1,130,950
Charges for Services	\$1,970,208	\$2,350,437	\$2,417,608	\$2,185,750
Miscellaneous Revenue	\$7,720	\$20,810	\$47,250	\$43,920
Other Sources and Transfers In	\$1,418,880	\$1,331,766	\$100,000	\$260,000
Total	\$4,405,281	\$4,662,235	\$3,666,758	\$3,620,620

Actual amounts represent collections, not appropriation authority.

EXPENDITURE SUMMARY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted
Personnel Services	\$2,467,795	\$2,423,370	\$2,711,878	\$2,726,913
Materials, Supplies and Repairs	\$994,705	\$923,431	\$1,128,793	\$1,345,012
Contractual Services	\$886,121	\$796,670	\$903,110	\$857,440
Equipment	\$2,803	\$10,504	\$14,000	\$29,270
Department Specific Appropriation	\$269,999	\$285,982	\$285,999	\$314,599
Total	\$4,621,423	\$4,439,957	\$5,043,780	\$5,273,234

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of March 2017.

	Dollars	Source	Pos #
Special Revenue (for example: Grants, Revenue Sharing, Donations)	\$83,479	Virginia Port Authority Floating Dock Grant	0

ADOPTED FY 2018 BUDGET ACTIONS

• **Implement Phase IV of ARMD Compensation Strategy** **FY 2018 \$23,829** **FTE: 0**

Implement Phase IV of the compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) initiative. FY 2018 includes: a two percent salary increase for general and constitutional officer employees; a step increase for sworn employees; an increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2018.

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

• **Support utility costs for the Wisconsin** **FY 2018 \$90,532** **FTE: 0**

Technical adjustment to provide additional funds for utility costs for air conditioning new areas opened on the battleship to permit additional overnights, corporate retreats, and rental events on the mess decks and galley areas of the U.S. Wisconsin.

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

• **Support Schooner Virginia operations** **FY 2018 \$123,500** **FTE: 0**

Provide support for the operation and maintenance of the Schooner Virginia, now owned by the Nauticus Foundation, for use in Sail Nauticus community programs, and as a waterborne ambassador of the Commonwealth and the City of Norfolk.

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

• **Support contractual increase for custodial service** **FY 2018 \$9,583** **FTE: 0**

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

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

• **Remove one-time funds for time and attendance software costs** **FY 2018 (\$2,642)** **FTE: 0**

Technical adjustment to remove one-time funds provided in FY 2017 for the enhancements related to the Time and Labor and Absence Management modules of the city's personnel system. This adjustment supports the final four months of the contract and the purchase of required biometric timekeeping devices. FY 2017 completed the three-year implementation timeline.

Priority Area(s) Met: Lifelong Learning

• **Adjust costs for Fleet expenditures** **FY 2018 (\$1,044)** **FTE: 0**

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

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

• **Annualize Phase III of ARMD Compensation Strategy** **FY 2018 \$26,749 FTE: 0**

Technical adjustment to annualize ARMD Phase III compensation actions that occurred in January 2017. The Adopted FY 2017 Budget included funds for: a two percent salary increase for general and constitutional officer employees; a \$50 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

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

• **Adjust required contribution to the city's retirement system** **FY 2018 (\$6,080) FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will increase from 17.79 percent to 18.53 percent in FY 2018. Costs are distributed to departments based on each department's NERS eligible payroll.

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

• **Update personnel expenditures** **FY 2018 (\$34,973) FTE: 0**

Technical adjustment to update department costs for personnel services, including adjustments to reflect recent utilization of personnel funds as it relates to vacancy savings. Changes include updates to staffing due to administrative actions, consolidations, or reorganization efforts and the funds needed in FY 2018 for these actions. The adjustment also reflects updated healthcare costs for an overall citywide premium increase of seven percent based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

The National Maritime Center

Total: \$229,454 FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2017 Adopted	FTE Change	FY 2018 Adopted
Accounting Technician II	1 07	\$29,391	\$47,962	1	0	1
Administrative Assistant I	1 09	\$34,445	\$56,161	1	0	1
Assistant Director	1 21	\$80,963	\$134,732	2	0	2
Business Manager	1 13	\$47,823	\$77,978	1	0	1
Carpenter II	1 09	\$34,445	\$56,161	1	0	1
Crew Leader I	1 09	\$34,445	\$56,161	1	0	1
Curator	1 12	\$44,339	\$72,308	1	0	1
Director of Maritime Center	1 24	\$94,656	\$162,302	1	0	1
Education Specialist	1 07	\$29,391	\$47,962	4	-1	3
Electrician II	1 09	\$34,445	\$56,161	1	0	1
Electronics Technician I	1 08	\$31,804	\$51,864	1	0	1
Electronics Technician II	1 10	\$37,337	\$60,884	1	0	1
Exhibits Manager / Designer, Senior	1 13	\$47,823	\$77,978	1	0	1
Grants & Development Coordinator	1 14	\$52,020	\$86,041	1	0	1
Maintenance Mechanic II	1 07	\$29,391	\$47,962	0.8	1.3	2
Management Analyst III	1 14	\$52,020	\$86,041	1	0	1
Manager of Visitor Marketing	1 14	\$52,020	\$86,041	1	0	1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2017 Adopted	FTE Change	FY 2018 Adopted
Manager of Visitor Services	1 12	\$44,339	\$72,308	2	0	2
Operations Manager	1 14	\$52,020	\$86,041	1	0	1
Property Manager	1 15	\$56,314	\$92,075	1	0	1
Public Relations Specialist	1 12	\$44,339	\$72,308	1	0	1
Public Services Coordinator	1 11	\$40,805	\$66,586	1	0	1
Sales Representative	1 11	\$40,805	\$66,586	2	0	2
Support Technician	1 05	\$25,179	\$41,096	1	0	1
Visitor Services Assistant	1 05	\$25,179	\$41,096	4.5	-0.3	4.3
Visitor Services Coordinator	1 08	\$31,804	\$51,864	2	0	2
Visitor Services Specialist	1 10	\$37,337	\$60,884	3	0	3
Welder	1 10	\$37,337	\$60,884	1	0	1
Total				40.3	0	40.3

RECREATION, PARKS AND OPEN SPACE

MISSION STATEMENT

The Department of Recreation, Parks and Open Space enriches the quality of life for residents by providing choices and opportunities for Norfolk residents to recreate, along with developing and operating a full spectrum of recreational services for youth, adults, and special populations, while ensuring the management and maintenance of the city's parks, playgrounds, beaches, urban forestry, and city-owned cemeteries.

DEPARTMENT OVERVIEW

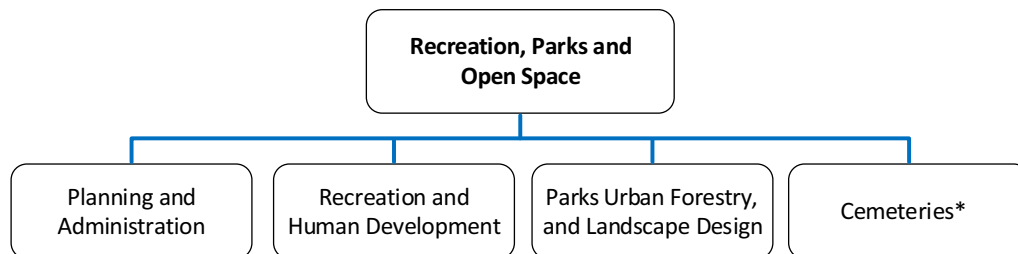
The Department of Recreation, Parks and Open Space consists of four bureaus:

The Bureau of Planning and Administration is comprised of two divisions: Business Services and Public Information. The bureau provides accounting, budgeting, communications and marketing, human resource and financial guidance, services and compliance, policy development and monitoring, youth development, Norfolk Emerging Leader (NEL) and NEL Executive Internship programs, and payroll services.

The Bureau of Recreation and Human Development is comprised of three divisions: Aquatics and Water Activities, Athletics and Special Programs, and Recreation and Leisure Activities. The bureau operates the city's recreation centers and provides opportunities for instructional classes and citywide athletics to include aquatic instructional programs and open swimming, league and open play, senior activities, and therapeutic programs. The bureau also focuses on providing strategic direction, comprehensive recreational programs, and activities for the city's youth, adults, seniors, and special populations. Youth programming is accomplished by overseeing elementary, middle, and high school youth programming, such as before and after school programs and summer camps.

The Bureau of Parks and Urban Forestry and Landscape Design is comprised of three divisions: Urban Forestry, Open Space Planning and Development, and Park Maintenance. The bureau is responsible for management and maintenance of the city's urban canopy consisting of street trees, trees on public property, over 25,000 acres of open space, and the city nursery. The bureau provides grounds maintenance services for all parks, public buildings, roadway medians, public schools, athletic fields, and city parcels. Additionally, the bureau maintains and manages seven miles of public beaches and provides landscape architecture and development for city projects as well as review of private landscape projects.

The Bureau of Cemeteries works closely with the Bureau of Parks and Urban Forestry to operate and maintain the eight city-owned cemetery locations throughout the city. The activities of Cemeteries are presented in the Special Revenue Fund pages.



*Shown also in the Special Revenue Section

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

The Department of Recreation, Parks and Open Space primarily supports the priority areas of Economic Vitality and Workforce Development; Safe, Healthy and Inclusive Communities; and Lifelong Learning. The department's long-term goals include the following: increasing accessibility to lifelong learning; enhancing the vitality and aesthetic beauty of Norfolk's neighborhoods, roadway medians, parks, public grounds, and tree canopy; increasing regionally-based employment opportunities for Norfolk's residents; diversifying and strengthening Norfolk's economic base; and creating a culture that promotes health, engages in prevention, and supports economic and social well-being of individuals and families through the provision of an array of programs and services. The following actions are being undertaken to achieve these goals:

Ongoing Actions	Status
Increase opportunities for residents to assume healthy lifestyles by providing a range of recreation programs and facilities	Ongoing
Increase knowledge of water safety amongst Norfolk's youth through the provision of water safety instructional programming	Ongoing
Effectively maintain and enhance park grounds/public property and infrastructure	Ongoing

PERFORMANCE MEASURES

Priority: Safe, Healthy, and Inclusive Communities					
Goal					
Enhance the vitality and aesthetic beauty of Norfolk's neighborhoods, roadway medians, parks, public grounds and tree canopy					
Objective					
Improve maintenance of public property and infrastructure					
Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Percent of city properties maintained on a 12-14 working days or less mowing cycle	64	95	85	85	0
Number of street tree pruning requests received (New measure in FY 2017)	0	0	1,700	1,700	0
Percent of residents rating park aesthetic quality (inclusive of signage, etc.) as either good or excellent (New measure in FY 2017)	0	0	80	80	0
Percent of city covered by tree canopy (New measure in FY 2017)	0	0	33	33	0
Acreage of parks improved in a given fiscal year (New measure in FY 2017)	0	0	2	2	0
Number of athletic facilities upgraded (New measure in FY 2017)	0	0	1	1	0
Percent of street tree pruning requests fulfilled	53	74	65	65	0

Priority: Safe, Healthy, and Inclusive Communities

Goal

Create a culture that promotes health, engages in prevention, and supports the economic and social well-being of individuals and families by providing an array of programs and services

Objective

Increase access to activities and resources, such as recreation center programs and events that promote healthy lifestyles

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Number of participants for water safety instructional programs, including Schoolsplash, Summerplunge, etc. (New measure in FY 2017)	0	0	13,861	14,000	139
Number of participants in youth and adult sports (New measure in FY 2017)	0	0	6,500	6,600	100
Estimated healthcare costs savings (in dollars) attributable to participation in recreation programming and recreation center visitation: Health Value Indicator (New measure in FY 2017)	0	0	1,515,750	1,515,750	0
Number of participants in recreation programming (New measure in FY 2017)	0	0	74,520	74,600	80
Daily average attendance at indoor pools	1,026	1,152	850	850	0
Average daily attendance at recreation and community centers	7,825	8,366	6,200	6,200	0

Priority: Safe, Healthy, and Inclusive Communities

Goal

Create a culture that promotes health, engages in prevention, and supports the economic and social well-being of individuals and families by providing an array of programs and services

Objective

Enhance resident teens' capacity to shape neighborhoods and communities by developing community projects, events and/or programs

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Number of Norfolk Youth projects and events	3	21	7	7	0

Priority: Lifelong Learning

Goal

Increase lifelong learning access

Objective

Enhance accessibility to recreation programming and facilities (by, in part, utilizing school facilities)

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Percent of population with access to recreational programming and facilities within a two-mile radius of their home (New measure in FY 2017)	0	0	86	86	0

EXPENDITURE SUMMARY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted
Personnel Services	\$13,657,324	\$13,885,915	\$14,817,499	\$15,143,622
Materials, Supplies and Repairs	\$1,531,689	\$1,575,826	\$1,375,547	\$1,336,864
Contractual Services	\$1,613,607	\$1,243,784	\$1,143,499	\$1,189,348
Equipment	\$14,991	\$18,064	\$42,612	\$42,612
Department Specific Appropriation	\$1,046	\$87,260	\$0	\$0
Total	\$16,818,657	\$16,810,849	\$17,379,157	\$17,712,446

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of March 2017.

	Dollars	Source	Pos #
Special Revenue (for example: Grants, Revenue Sharing, Donations)	\$183,610	Celebrate Trees Project	0
		Donations to Recreation and Parks	
		Lavalette Ave Boat/Kayak Project	
		Senior and Adult Programs	
		Tree Recovery Parks and Urban Forestry	

ADOPTED FY 2018 BUDGET ACTIONS

• Implement Phase IV of ARMD Compensation Strategy

FY 2018 \$137,856 FTE: 0

Implement Phase IV of the compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) initiative. FY 2018 includes: a two percent salary increase for general and constitutional officer employees; a step increase for sworn employees; an increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2018.

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

• Support Nighthawks Program

FY 2018 \$20,000 FTE: 0

Provide funds to support the Nighthawks program. The Norfolk Nighthawk program is a recreation and jobs initiative for young adults.

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

<ul style="list-style-type: none"> • Expand Campostella Heights Resource Center hours <p>Provide funds to add additional hours of operation on Saturday at the Campostella Heights Resource Center.</p>	FY 2018 \$12,000 FTE: 0
Priority Area(s) Met: Lifelong Learning	
<ul style="list-style-type: none"> • Support increase for water and sewer rates <p>Technical adjustment to support additional funding for the water and sewer rate increases.</p>	FY 2018 \$1,657 FTE: 0
Priority Area(s) Met: Safe, Healthy, and Inclusive Communities	
<ul style="list-style-type: none"> • Adjust costs for Fleet expenditures <p>Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.</p>	FY 2018 (\$38,683) FTE: 0
Priority Area(s) Met: Environmental Sustainability and Safe, Healthy, and Inclusive Communities and Well-Managed Government	
<ul style="list-style-type: none"> • Annualize Phase III of ARMD Compensation Strategy <p>Technical adjustment to annualize ARMD Phase III compensation actions that occurred in January 2017. The Adopted FY 2017 Budget included funds for: a two percent salary increase for general and constitutional officer employees; a \$50 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.</p>	FY 2018 \$188,058 FTE: 0
Priority Area(s) Met: Environmental Sustainability and Lifelong Learning and Safe, Healthy, and Inclusive Communities and Well-Managed Government	
<ul style="list-style-type: none"> • Adjust required contribution to the city's retirement system <p>Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will increase from 17.79 percent to 18.53 percent in FY 2018. Costs are distributed to departments based on each department's NERS eligible payroll.</p>	FY 2018 \$6,851 FTE: 0
Priority Area(s) Met: Environmental Sustainability and Lifelong Learning and Safe, Healthy, and Inclusive Communities and Well-Managed Government	
<ul style="list-style-type: none"> • Update personnel expenditures <p>Technical adjustment to update department costs for personnel services, including adjustments to reflect recent utilization of personnel funds as it relates to vacancy savings. Changes include updates to staffing due to administrative actions, consolidations, or reorganization efforts and the funds needed in FY 2018 for these actions. The adjustment also reflects updated healthcare costs for an overall citywide premium increase of seven percent based on enrollment. These are routine actions which occur at the beginning of the budget cycle.</p>	FY 2018 \$5,550 FTE: 0
Recreation, Parks and Open Space	Total: \$333,289 FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

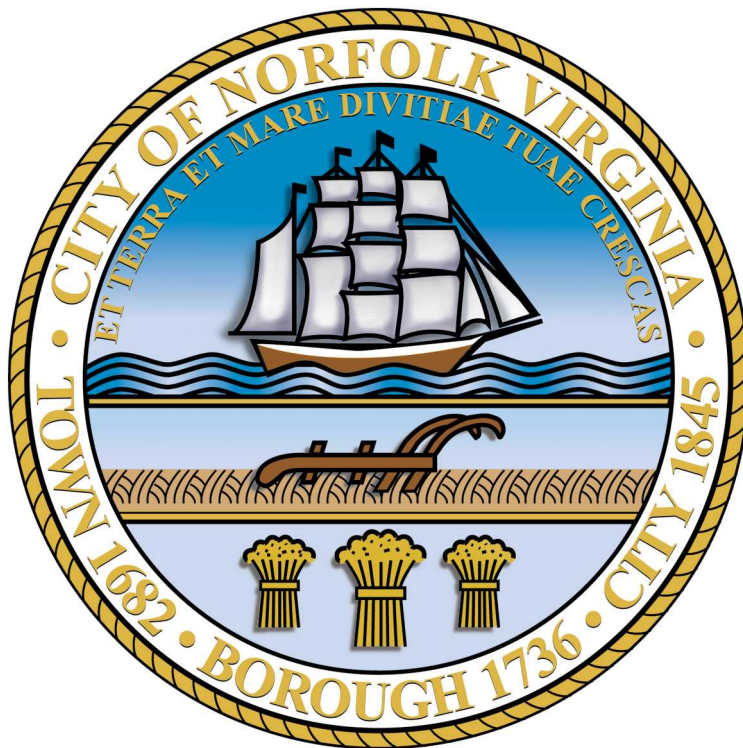
	Pay Grade	Minimum	Maximum	FY 2017 Adopted	FTE Change	FY 2018 Adopted
Administrative Technician	1 07	\$29,391	\$47,962	1	0	1
Applications Analyst	1 14	\$52,020	\$86,041	1	0	1
Architect I	1 13	\$47,823	\$77,978	1	0	1
Architect III	1 17	\$64,260	\$104,872	2	0	2
Architect IV	1 18	\$68,697	\$112,020	1	0	1
Assistant Director	1 21	\$80,963	\$134,732	1	0	1
Athletics Groundskeeper	1 07	\$29,391	\$47,962	3	0	3
Bureau Manager	1 18	\$68,697	\$112,020	3	0	3
City Forester	1 14	\$52,020	\$86,041	1	0	1
Director of Recreation, Parks, & Open Space	1 24	\$94,656	\$162,302	1	0	1
Division Head	1 16	\$60,149	\$98,068	5	0	5
Equipment Operator II	1 07	\$29,391	\$47,962	19	0	19
Equipment Operator III	1 08	\$31,804	\$51,684	7	0	7
Equipment Operator IV	1 09	\$34,445	\$56,161	1	0	1
Facilities Manager	1 13	\$47,823	\$77,978	4	0	4
Financial Operations Manager	1 15	\$56,314	\$92,075	1	0	1
Fiscal Monitoring Specialist I	1 11	\$40,805	\$66,586	1	0	1
Forestry Crew Leader	1 11	\$40,805	\$66,586	6	0	6
Forestry Supervisor	1 14	\$52,020	\$86,041	1	0	1
Geographic Information Systems Technician II	1 11	\$40,805	\$66,586	1	0	1
Groundskeeper	1 04	\$23,333	\$38,047	14	-1	13
Groundskeeper Crew Leader	1 09	\$34,445	\$56,161	22	0	22
Health & Fitness Facilitator	1 10	\$37,337	\$60,884	1	0	1
Horticulture Technician	1 05	\$25,179	\$41,096	2	0	2
Horticulturist	1 12	\$44,339	\$72,308	1	0	1
Lifeguard	1 04	\$23,333	\$38,047	13	0	13
Maintenance Mechanic I	1 06	\$27,438	\$44,737	5	0	5
Maintenance Mechanic II	1 07	\$29,391	\$47,962	3	0	3
Maintenance Mechanic III	1 09	\$34,445	\$56,161	1	0	1
Maintenance Supervisor II	1 12	\$44,339	\$72,308	6	0	6
Management Analyst III	1 14	\$52,020	\$86,041	1	-1	0
Messenger/Driver	1 02	\$20,099	\$32,778	1.9	0	1.9
Office Assistant	1 03	\$21,646	\$35,301	2.7	0	2.7
Office Manager	1 09	\$34,445	\$56,161	1	0	1
Park Ranger	1 07	\$29,391	\$47,962	3	0	3
Project Coordinator	1 13	\$47,823	\$77,978	0	1	1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2017 Adopted	FTE Change	FY 2018 Adopted
Project Manager	1 16	\$60,149	\$98,068	1	-1	0
Recreation Specialist	1 09	\$34,445	\$56,161	32.9	0	32.9
Recreation Supervisor	1 11	\$40,805	\$66,586	20	-1	19
Recreation Supervisor, Senior	1 13	\$47,823	\$77,978	8	2	10
Staff Technician II	1 09	\$34,445	\$56,161	2	0	2
Support Technician	1 05	\$25,179	\$41,096	1.9	0	1.9
Therapeutic Recreation Specialist	1 09	\$34,445	\$56,161	4.4	0	4.4
Tree Trimmer I	1 08	\$31,804	\$51,684	2	1	3
Tree Trimmer II	1 10	\$37,337	\$60,884	6	0	6
Total				216.7	0	216.7

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Central and Outside Agency Appropriations



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CENTRAL APPROPRIATIONS

The City of Norfolk provides funds for programs and services not directly attributable to specific city departments through Central Appropriations. These funds are used for a variety of purposes, including supplemental compensation and benefit payments to employees and retirees, economic development initiatives, support for citywide strategic priority programs, sponsorship for local events, insurance premiums and claims, and operating contingencies. Central Appropriations also provides support to eight city-owned cemeteries and emergency management and communications.

Central Appropriations is divided into four categories:

Compensation and Benefits: Funds are designated for employee benefit payouts, unemployment compensation, worker's compensation claims, and costs related to staffing and organizational redesign.

General Administration: Funds are designated for citywide strategic priorities, such as the Housing Trust Fund and Poverty Commission; economic development initiatives for business retention and development; employee recognition events and parking; and sponsorships to support local events.

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

Transfers Out: Funds are used to support operations for Cemeteries and Emergency Preparedness and Response.

CENTRAL APPROPRIATIONS

	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Compensation and Benefits					
Healthcare Savings					
One-time savings based on projected changes in employee enrollment and plan election	-153,364	-65,000	0	0	0
Line of Duty Act					
Benefit for public safety personnel injured or killed in the line of duty	572,601	713,311	640,675	679,115	38,440
Retiree Benefit Reserve					
Death benefit to eligible retirees	45,000	42,500	45,000	45,000	0
Retiree Healthcare					
City supplement to monthly healthcare premiums paid by participating retirees.	108,795	99,970	126,800	126,800	0
Retiree Supplement					
Funds for one-time supplement in FY 2018 for retirees who meet specific service time and income requirements	236,100	351,900	600,000	600,000	0
Staffing and Organizational Redesign Initiative					
Expenses related to strategic reorganization, retirement incentive payouts and personnel actions.	40,088	150,763	500,000	500,000	0

	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Compensation and Benefits					
Unemployment Compensation	233,283	122,656	220,000	220,000	0
Unemployment insurance claim payments					
Virginia Worker's Compensation	4,649,655	4,913,169	4,823,000	5,015,920	192,920
Claim payments, related third-party administration, and state taxes					
Subtotal	5,732,158	6,329,269	6,955,475	7,186,835	231,360
General Administration					
Advisory Services	400,000	300,000	300,000	425,000	125,000
Urban design consulting					
Boards and Commission Expenses	17,950	18,190	28,445	28,445	0
Expenditures associated with Norfolk Boards and Commissions					
Development Initiatives	473,000	445,000	878,000	863,000	-15,000
Support for business retention, feasibility analysis, and development initiatives.					
Employee Recognition Incentive	74,993	75,001	75,000	75,000	0
Support for employee recognition events					
HUD Obligation¹	0	139,918	300,000	0	-300,000
Moved from Outside Agencies					

	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
General Administration					
GPS Fleet Tracking System	0	52,266	70,000	70,000	0
Support GPS tracking system for Fleet Maintenance					
Housing Trust Fund²	0	0	0	700,000	700,000
Funds to support the Housing Trust Fund initiatives					
Lifelong Learning Initiative	0	50,000	0	0	0
Funds to support Norfolk Ready by Five Initiative					
Municipal Parking - Long-term City Parking	1,149,038	1,149,038	1,149,038	1,149,038	0
Support for city employee parking costs					
Municipal Parking - Development	319,100	274,395	319,100	319,100	0
Parking incentives					
Poverty Commission	0	614,791	0	0	0
Support for Poverty Commission Initiatives					
Smart Processing	250,000	244,002	250,000	250,000	0
Support for the Smart Processing Initiative					
Special Programs and Sponsorships	197,829	131,125	200,000	200,000	0
Support for local events					
Subtotal	2,881,910	3,493,726	3,569,583	4,079,583	510,000

	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Risk Management and Reserves					
Claim Payments and Insurance	4,560,923 ³	4,218,369	3,881,600	5,881,600	2,000,000
General liability, property and automobile insurance, and associated legal fees					
Operating Contingency	165,930	782,234	1,950,000	1,950,000	0
Contingency funds for unforeseen challenges that may occur during the fiscal year					
Subtotal	4,726,853	5,000,603	5,831,600	7,831,600	2,000,000
Transfers Out					
Cemeteries Support	415,153	211,813	439,088	339,088	-100,000
General support for operations					
Emergency Preparedness Support	928,473	940,976	1,004,005	1,138,883	134,878
General support for operations					
Golf Fund Support	309,048	0	0	0	0
General support for operations					
Subtotal	1,652,674	1,152,789	1,443,093	1,477,971	34,878
Central Appropriations Total	14,993,595	15,976,387	17,799,751	20,575,989	2,776,238

¹HUD obligation moved to Central Appropriations due to reclassification from Outside Agencies in FY 2016. A corresponding note is included in Outside Agencies.

²In FY 2016, \$1.4 million was appropriated for the Housing Trust Fund. The FY 2018 Budget re-appropriates \$700,000 to the Capital Improvement Plan to support the "Strengthen Neighborhoods through Affordable Housing Initiatives" project.

³FY 2015 includes an additional \$993,321 in expenses related to the Selden Arcade incident.

OUTSIDE AGENCIES

The City of Norfolk recognizes partnerships with outside organizations and agencies as vital to optimally support citywide priorities. These agencies provide services, programming and events the city cannot provide alone. The city partners directly with outside agencies through funding for operational support or in support of a new initiative. Having a wider range of cultural and entertainment amenities contributes to the economic health of the city and augments its attractiveness as a potential locale for business relocation.

NORFOLK CONSORTIUM

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

Consortium members include: Arts and Entertainment, Chrysler Museum, Cultural Facilities, MacArthur Memorial, Norfolk Botanical Garden, Norfolk Commission on the Arts and Humanities, Norfolk Convention and Visitor's Bureau (Visit Norfolk), Norfolk Festevents, Norfolk NATO Festival, The National Maritime Center (Nauticus), Virginia Arts Festival, Virginia Opera, Virginia Stage Company, Virginia Symphony and Virginia Zoo.

Through a strategic and holistic approach, sponsored activities result in increased revenues and a leveraging of non-city resources. Financial support in FY 2018 is provided through General Fund and other sources:

Norfolk Consortium Financial Support	
Source	FY 2018 Adopted
General Fund Member Support ¹	\$8,448,185
Norfolk Consortium Bed Tax ²	\$985,500
Public Amenities	\$3,000,000
Flat Bed Tax dedicated to Visit Norfolk ²	\$985,500
Total	\$13,419,185

¹Does not include General Fund support for city departments: The National Maritime Center (Nauticus), MacArthur Memorial, Virginia Zoo, and Cultural Facilities, Arts and Entertainment.

²Actual amounts distributed from bed tax may vary depending on actual revenue collected.

NORFOLK CONSORTIUM MEMBER FUNDING

Consortium Member Support (does not include city departments)		
Member	FY 2017 Adopted	FY 2018 Adopted
Chrysler Museum of Art	\$2,917,832	\$2,917,832
Norfolk Botanical Gardens	\$1,226,659	\$1,226,659
Norfolk Commission on the Arts and Humanities	\$248,338	\$248,338
Norfolk Convention and Visitor's Bureau (Visit Norfolk)	\$4,780,968	\$4,802,618
Norfolk Festevents ¹	\$1,809,551	\$2,066,551
Norfolk NATO Festival	\$179,226	\$179,226
Virginia Arts Festival	\$960,961	\$960,961
Virginia Opera	\$309,500	\$309,500
Virginia Stage Company	\$285,000	\$285,000
Virginia Symphony	\$297,000	\$297,000
Citywide Marketing	\$103,850	\$125,500
TOTAL	\$13,118,885	\$13,419,185

¹ Does not include \$65,000 transferred to Festevents from the Department of General Services for Fountain Park programming.

OUTSIDE AGENCY FUNDING

	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Grant Providers on Behalf of City					
Norfolk Commission on the Arts and Humanities					
Pass through grants to arts agencies; housed in Cultural Facilities, Arts and Entertainment	959,838	959,838	248,338	248,338	0
Norfolk Department of Human Services Grants					
Pass through grants to local social services agencies; managed by Department of Human Services	682,646	687,177	662,177	662,177	0
SUBTOTAL	1,642,484	1,647,015	910,515	910,515	0
Funds to Community Partners					
Downtown Norfolk Council					
General operating support	60,000	60,000	60,000	60,000	0
Eastern Virginia Medical School					
General operating support	709,348	709,348	709,348	709,348	0
Friends of Fred Huetten					
General operating support	17,500	17,500	17,500	17,500	0

	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Funds to Community Partners					
The Governor's School for the Arts	0	0	0	50,000	50,000
General operating support					
Garden of Hope (Second Chances)	435,000	435,000	435,000	435,000	0
General operating support					
Healthy Neighborhood Enterprises (formerly Hampton Roads Community Development Corporation)	100,000 ¹	200,000	0	0	0
General operating support					
Legal Aid Society of Eastern Virginia	8,364	8,364	8,364	8,364	0
General operating support					
The Literacy Partnership	50,000	50,000	50,000	50,000	0
General operating support					
Norfolk Criminal Justice Services	158,932	106,689	158,932	158,932	0
Funds to supplement state grant					
Norfolk Sister City Association	50,000	50,000	50,000	65,000	15,000
General operating support					

	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Funds to Community Partners					
Opportunity Inc.	0	0	0	61,598	61,598
Workforce development					
St. Mary's Home for the Disabled	20,000	20,000	20,000	20,000	0
General operating support					
Square One	37,336	37,336	37,336	37,336	0
General operating support					
SUBTOTAL	1,646,480	1,694,237	1,546,480	1,673,078	126,598
Public-Private Partnerships for City-Owned Facilities					
Chrysler Museum	2,847,832	2,847,832	2,917,832	2,917,832	0
General operating support					
Norfolk Botanical Gardens	1,186,659	1,186,659	1,226,659	1,226,659	0
General operating support					
Virginia Zoo Society	325,000	325,000	325,000	325,000	0
General operating support					

	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Public-Private Partnerships for City-Owned Facilities					
Virginia Zoo Society (cont.)					
Incentive Agreement - provides 50 percent of gate receipts in excess of \$1.5 million in FY 2018	252,191	302,347	465,579	409,138	-56,441
SUBTOTAL	4,611,682	4,661,838	4,935,070	4,878,629	-56,441
Public-Private Partnerships for Tourism and Special Event Organizations					
Caribfest	50,000	50,000	50,000	50,000	0
General operating support					
Hampton Roads Sports Commission	0	0	36,000	36,000	0
General operating support					
Hampton Roads Pridefest	0	0	0	50,000	50,000
General operating support. FY 2018, begins a two-year commitment					
Junior Olympics	0	0	35,300	35,300	0
Three-year commitment to support Junior Olympics					
Norfolk Consortium	798,002	752,552	0	0	0
Revenue from \$1 increase in bed tax beginning in FY 2012; FY 2017 funds redistributed to Consortium members					
Citywide Marketing Efforts	0	0	103,850	125,500	21,650

	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Public-Private Partnerships for Tourism and Special Event Organizations					
Norfolk Convention and Visitors Bureau (Visit Norfolk)					
General operating support	3,617,118	3,617,118	3,817,118	3,817,118	0
Revenue from \$1 flat bed tax	961,369	955,998	963,850	985,500	21,650
Norfolk Festevents					
General operating support	1,623,363	1,623,363	1,738,363	1,945,363	207,000
Jazz Festival	71,188	71,188	71,188	71,188	0
Norfolk Naval Station Centennial Celebration FY 2018	0	0	0	50,000	50,000
Norfolk Festevents Subtotal	1,694,551	1,694,551	1,809,551	2,066,551	257,000
Norfolk NATO Festival	139,226	139,226	179,226	179,226	0
General operating support					
Virginia Arts Festival					
General operating support	645,523	645,523	795,523	795,523	0
Special funding for Virginia Tattoo and Dance Series	165,438	165,438	165,438	165,438	0
Virginia Arts Festival Subtotal	810,961	810,961	960,961	960,961	0

	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Public-Private Partnerships for Tourism and Special Event Organizations					
Virginia Opera	0	0	309,500	309,500	0
General operating support					
Virginia Stage Company	0	0	285,000	285,000	0
General operating support					
Virginia Symphony	0	0	297,000	297,000	0
General operating support					
SUBTOTAL	8,071,227	8,020,406	8,847,356	9,197,656	350,300
Public Partnerships to Provide Services					
Hampton Roads Transit (HRT)					
Light rail transit (LRT) service	5,246,600	5,977,325	6,060,934	6,153,552	92,618
Advance capital	582,064	600,697	562,647	520,497	-42,150
Commission expense	166,612	177,932	158,311	136,576	-21,735
Ferry service	191,750	120,309	240,783	374,238	133,455
Paratransit	1,497,474	1,644,600	1,886,498	2,154,460	267,962

	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Public Partnerships to Provide Services					
Regular bus service	10,421,446	10,184,813	10,304,426	10,648,880	344,454
Vanpool profit	-46,627	0	0	0	0
Capital match for bus replacement	0	0	192,951	192,951	0
Prior year reconciliation	132,233	0	0	700,000	700,000
HRT Subtotal	18,191,552	18,705,676	19,406,550	20,881,154	1,474,604
Norfolk Redevelopment and Housing Authority					
Administrative support	750,000	1,000,000	1,300,000 ²	1,300,000	0
Legal Expense	250,000	0	0	0	0
Rental of space - 201 Granby Street	89,945	89,945	0	0	0
Rental of Monroe Building for the Virginia Stage Company	90,979	101,617	104,158	106,762	2,604
HUD Obligation ³	139,918	0	0	0	0
SUBTOTAL	19,512,394	19,897,238	20,810,708	22,287,916	1,477,208

	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Contractual Obligations					
Economic Development Incentive Grants					
Economic Development Incentive Grants	1,428,033	907,610	77,000	693,481	616,481
NRHA Economic Incentive Grants	1,352,717	1,436,852	1,718,593	1,531,933	-186,660
Housing First Program	140,000	140,000	140,000	140,000	0
Contract to provide homeless support					
Tidewater Community College	6,000	6,000	6,000	6,000	0
General operating support					
Tourism Infrastructure Repairs	450,000	750,000	892,000	944,000	52,000
Supports improvements to cultural facilities					
Waterside Marriott Convention Center Subsidy	195,000	195,000	195,000	195,000	0
Maintenance subsidy agreement with the Marriott Hotel's management company					
SUBTOTAL	3,571,750	3,435,462	3,028,593	3,510,414	481,821

	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Memberships and Dues					
Hampton Roads Chamber of Commerce	12,000	12,000	12,000	12,000	0
Event sponsorship					
Hampton Roads Economic Development Alliance	116,747	233,494	232,819	234,073	1,254
Membership dues based on per capita expense					
Hampton Roads Military & Federal Facilities Alliance	121,402	121,402	123,197	123,595	398
Membership dues based on per capita expense					
Hampton Roads Planning District Commission	245,803	246,392	246,394	247,189	795
Membership dues based on per capita expense (includes funds for Metropolitan Medical Response System)					
Virginia First Cities	43,230	43,230	43,230	45,392	2,162
Membership dues based on pro-rata population fee schedule					
Virginia Municipal League	56,720	56,721	58,003	59,163	1,160
Membership dues based on annual population estimate					
SUBTOTAL	595,902	713,239	715,643	721,412	5,769

	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Other Arrangements					
Downtown Improvement District (DID) Pass Through Revenue	1,751,393	1,755,001	1,762,500	1,777,800	15,300
Revenue from special district real estate tax collections used for DID activities					
Downtown Improvement District (DID) Public and Performing Arts Group⁴	618,000 ⁵	86,320	117,500	118,500	1,000
Revenue from special district real estate tax collections used for DID activities					
SUBTOTAL	2,369,393	1,841,321	1,880,000	1,896,300	16,300
TOTAL	42,021,312	41,910,756	42,674,365	45,075,920	2,401,555

¹Three year commitment from FY 2015 - FY 2017. FY 2014 funds were not used and were carried forward to FY 2015.

²In FY 2017, \$300,000 increase for administrative support previously funded through the Capital Improvement Plan.

³HUD obligation moved to Central Appropriations due to reclassification from Outside Agencies in FY 2016. A corresponding note is included in Central Appropriations.

⁴Beginning in FY 2017, one cent from the DID special district real estate tax collections is dedicated to Granby Street lights.

⁵Includes \$505,622 in prior year funds from FY 2010 - FY 2014 to support street lighting.

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Public Health and Assistance



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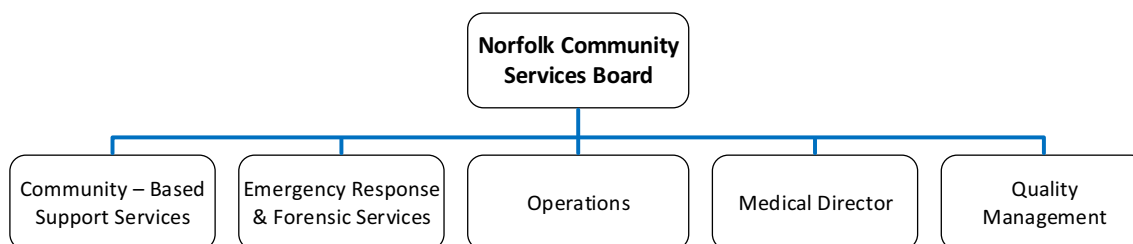
NORFOLK COMMUNITY SERVICES BOARD

MISSION STATEMENT

To provide the residents of Norfolk who experience behavioral health and developmental disabilities with quality services that instill hope and recovery.

DEPARTMENT OVERVIEW

Founded in 1969, the Norfolk Community Services Board (NCSB) is the primary provider of public mental health, substance abuse, and intellectual disability services for the most vulnerable persons needing those services in the City of Norfolk. NCSB serves over 6,000 infants, children, and adults annually. The NCSB became a city department in July 2012. Services are designed to meet the most pressing needs not available in the private sector. Primary goals of service delivery include clinical intervention and working with consumers to ensure they have assistance in addressing healthcare, housing, income, and overall personal needs. NCSB services are focused on persons experiencing the following that without either acute intervention, long-term, or intensive community support would have historically been institutionalized or faced disabling consequences: serious mental illness, serious emotional disturbances, substance abuse addictions, intellectual disabilities, and developmental disorders. These services are provided across seven NCSB service locations, as well as in state hospitals, local hospitals, housing programs, homeless shelters, private homes, group living settings, jails, courts, and schools.



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

The Norfolk Community Services Board (NCSB) supports the priority areas of Lifelong Learning and Safe, Healthy and Inclusive Communities. Actions undertaken to assist in the creation of a culture that promotes health, engages in prevention, and supports the economic and social well-being of individuals and families include the following:

Ongoing Actions	Status
Provide programming to increase developmentally delayed preschoolers' learning readiness	Ongoing
Provide a variety of mental health services to improve client outcomes	Ongoing
Provide a variety of substance abuse services to improve client outcomes	Ongoing
Provide a variety of housing stabilization services to improve client outcomes	Ongoing
Provide a variety of crisis stabilization services to improve client outcomes	Ongoing

PERFORMANCE MEASURES

Priority: Safe, Healthy, and Inclusive Communities					
Goal					
Create a culture that promotes health, engages in prevention, and supports the economic and social well-being of individuals and families through the provision of an array of programs and services					
Objective					
Provide a range of mental health, substance abuse, housing, and crisis stabilization services to improve client outcomes					
Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Percent of Mental Health/Co-Occurring Court/Jail Diversion participants without new criminal justice involvement while in the program (New measure in FY 2017)	0	0	85	85	0
Percent of individuals enrolled in Substance Abuse Case Management (SACM) for more than 90 days having negative drug screens (New measure in FY 2017)	0	0	80	80	0
Percent of PTSD/Trauma program participants experiencing a decrease in depressive symptoms (New measure in FY 2017)	0	0	60	60	0
Percent of individuals served through the Intellectual Disability Residential Services (ID RS) program participating in at least one community integration activity weekly (New measure in FY 2017)	0	0	95	95	0
Percent of individuals detained who are admitted to a community hospital or stabilization unit within 8 hours (New measure in FY 2017)	0	0	70	70	0
Percent of dispatched Crisis Intervention Team (CIT)-involved calls to NPD resolved without arrest or legal charges (New measure in FY 2017)	0	0	70	70	0
Percent of Community Integration consumers who do not require re-hospitalization during time of enrollment in the program (New measure in FY 2017)	0	0	85	85	0
Percent of individuals enrolled in Medication Assisted Treatment Program (MAT) participating in treatment for more than one year who have no illicit opiate use (New measure in FY 2017)	0	0	80	80	0

Priority: Safe, Healthy, and Inclusive Communities

Percent of youth enrolled in Child and Adolescent Services (CAS) programming for 90 days or more reporting positive gain from treatment (New measure in FY 2017)	0	0	80	80	0
Percent of individuals enrolled in Intensive Care Coordination (ICC) who successfully transition out of residential programs into the community (New measure in FY 2017)	0	0	95	95	0
Percent of Shelter Plus Care tenants maintaining permanent housing for at least one year from program entry date (New measure in FY 2017)	0	0	80	80	0

Priority: Lifelong Learning

Goal

Increase accessibility to lifelong learning

Objective

Increase preschoolers' learning readiness

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Percent of children with a planned transition from the Infant and Toddler Connection of Norfolk program who are ready for non-specialized preschool	45	81	45	45	0

REVENUE SUMMARY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted
Use of Money and Property	\$49	\$0	\$0	\$0
Charges for Services	\$5,377,300	\$5,980,802	\$5,575,000	\$5,496,000
Miscellaneous Revenue	\$11,758	\$29,073	\$4,300	\$5,100
Recovered Costs	\$33,113	\$17,988	\$0	\$30,000
Categorical Aid - Virginia	\$11,090,968	\$10,991,909	\$11,046,269	\$11,251,600
Carryforward	\$3,050,996	\$863,531	\$1,552,666	\$1,000,000
Local Match	\$3,156,385	\$5,133,612	\$5,083,229	\$5,912,658
Federal Aid	\$2,941,380	\$2,710,081	\$2,759,170	\$2,946,064
Total	\$25,661,949	\$25,726,996	\$26,020,634	\$26,641,422

Actual amounts represent collections, not appropriation authority.

EXPENDITURE SUMMARY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted
Personnel Services	\$16,873,954	\$17,188,037	\$18,507,545	\$19,159,233
Materials, Supplies and Repairs	\$896,020	\$699,930	\$1,059,733	\$1,166,445
Contractual Services	\$5,666,178	\$5,598,284	\$5,443,757	\$5,481,150
Equipment	\$1,068	\$19,872	\$41,000	\$47,200
Public Assistance	\$652,167	\$645,866	\$786,480	\$705,775
Department Specific Appropriation	\$138,320	\$490	\$182,119	\$81,619
Total	\$24,227,708	\$24,152,479	\$26,020,634	\$26,641,422

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of March 2017.

	Dollars	Source	Pos #
Special Revenue (for example: Grants, Revenue Sharing, Donations)	\$3,995,445	Adult Drug Court Treatment Program	19.5
		Crisis Intervention Program	
		CSB Supportive Housing	
		Eastern State Supportive Housing	
		Intellectual Disability Housing	
		PACT Forensics	
		Permanent Supportive Housing	
		SAMSHA-CABHI Road 2 Home - Three Year Grant	
		Strategic Prevention- Five Year Grant	

ADOPTED FY 2018 BUDGET ACTIONS

• Implement Phase IV of ARMD Compensation Strategy

FY 2018 \$140,275 FTE: 0

Implement Phase IV of the compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) initiative. FY 2018 includes: a two percent salary increase for general and constitutional officer employees; a step increase for sworn employees; an increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2018.

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

- **Adjust personnel expenditures related to Drug Court** **FY 2018 \$140,280 FTE: 0**

Provide funds for two previously approved Counselor positions to assist the Norfolk Drug Court in providing intensive outpatient services to reduce recidivism and provide rehabilitation and recovery for participants. A corresponding revenue adjustment has been made.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities
- **Enhance crisis response and child psychiatry services** **FY 2018 \$58,321 FTE: 1**

Provide funds for an Emergency Counselor to support crisis response and child psychiatry needs. The Virginia Department of Behavioral Health and Developmental Services (VDBHDS) will provide funds, through the annual Performance Contract, to support this position. A corresponding revenue adjustment has been made.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities
- **Support expansion of substance abuse treatment** **FY 2018 \$175,382 FTE: 2**

Provide funds to support the expansion for Substance Abuse Medication-Assisted Treatment. The VDBHDS Performance Contract provides funds to support one counselor, one case manager, client medication, and nurse services.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities
- **Support state and federal mandates for case management** **FY 2018 \$120,196 FTE: 2**

Technical adjustment to provide funds for two case manager positions. These positions will provide intellectual and developmental disability case management to Norfolk residents. The addition of these positions is a result of state and federal actions.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities
- **Support substance abuse prevention** **FY 2018 \$50,000 FTE: 0**

Provide funds to support the Norfolk Drug Court's substance abuse prevention services. Services include participant medication, purchase of medical supplies, and participant evaluation. A corresponding revenue adjustment has been made.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities
- **Adjust funds for lease payments** **FY 2018 (\$82,121) FTE: 0**

Technical adjustment to reduce rent expenditures due to the renewal of leases at three facilities: Virginia Beach Boulevard, Tidewater Drive, and Olney Road. The reduction in costs is due to a lease amendment for the Virginia Beach Boulevard and Tidewater Drive locations executed in FY 2017. The amendment resulted in an approximate rent decrease of \$120,071 in FY 2018. It is anticipated the lease at Olney Road will increase from \$579,186 in FY 2017 to \$617,136 in FY 2018.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities
- **Reduce funds previously used for facility renovation** **FY 2018 (\$100,000) FTE: 0**

Remove funds previously appropriated for facility repairs and maintenance. This action will not impact service delivery.

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

- **Support contractual increase for IT services** **FY 2018 \$18,304** **FTE: 0**

Technical adjustment to provide funds for contractual costs for electronic health records system; internal information and technology services; and copiers and printer maintenance.

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

- **Adjust costs for Fleet expenditures** **FY 2018 \$11,631** **FTE: 0**

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

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

- **Annualize Phase III of ARMD Compensation Strategy** **FY 2018 \$152,130** **FTE: 0**

Technical adjustment to annualize ARMD Phase III compensation actions that occurred in January 2017. The Adopted FY 2017 Budget included funds for: a two percent salary increase for general and constitutional officer employees; a \$50 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

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

- **Adjust required contribution to the city's retirement system** **FY 2018 \$112,133** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will increase from 17.79 percent to 18.53 percent in FY 2018. Costs are distributed to departments based on each department's NERS eligible payroll.

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

- **Update personnel expenditures** **FY 2018 (\$175,743)** **FTE: 0.2**

Technical adjustment to update department costs for personnel services, including adjustments to reflect recent utilization of personnel funds as it relates to vacancy savings. Changes include updates to staffing due to administrative actions, consolidations, or reorganization efforts and the funds needed in FY 2018 for these actions. The adjustment also reflects updated healthcare costs for an overall citywide premium increase of seven percent based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Norfolk Community Services Board

Total: \$620,788 FTE: 5.2

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2017 Adopted	FTE Change	FY 2018 Adopted
Accountant I	1 11	\$40,805	\$66,586	1	0	1
Accountant II	1 12	\$44,339	\$72,308	1	0	1
Accountant IV	1 14	\$52,020	\$86,041	1	0	1
Accounting Supervisor	1 14	\$52,020	\$86,041	1	0	1
Accounting Technician II	1 07	\$29,391	\$47,962	1	0	1
Administrative Analyst	1 13	\$47,823	\$77,978	1	0	1
Administrative Assistant I	1 09	\$34,445	\$56,161	2.5	1.5	4
Administrative Assistant II	1 10	\$37,337	\$60,884	6	1	7
Administrative Manager	1 15	\$56,314	\$92,075	0	1	1
Administrative Technician	1 07	\$29,391	\$47,962	4	-2	2
Assistant Director	1 21	\$80,963	\$134,732	1	0	1
Bureau Manager	1 18	\$68,697	\$112,020	1	0	1
Case Manager II	1 09	\$34,445	\$56,161	13	1	14
Case Manager III	1 11	\$40,805	\$66,586	51.5	4.5	56
Case Manager IV	1 12	\$44,339	\$72,308	13	2	15
Chief Medical Officer	1 29	*	*	1	0	1
Chief of Nursing	1 16	\$60,149	\$98,068	1	0	1
Clinical Coordinator	1 14	\$52,020	\$86,041	1	1	2
Clinical Supervisor	1 15	\$56,314	\$92,075	2	0	2
Clinician	1 13	\$47,823	\$77,978	13.6	-1	12.6
Compliance Specialist	1 09	\$34,445	\$56,161	1	0	1
Consumer Relations Specialist	1 13	\$47,823	\$77,978	2	0	2
Contract Monitoring Specialist	1 11	\$40,805	\$66,586	1	0	1
Counselor III	1 11	\$40,805	\$66,586	15	1	16
Counselor IV	1 12	\$44,339	\$72,308	1	0	1
Customer Service Representative	1 05	\$25,179	\$41,096	1	0	1
Data Processing Assistant II	1 04	\$23,333	\$38,047	2	0	2
Data Quality Control Analyst	1 07	\$29,391	\$47,962	2	0	2
Direct Support Professional I	1 05	\$25,179	\$41,096	10.1	4.5	14.6
Direct Support Professional II	1 06	\$27,438	\$44,737	10	-4	6
Division Head	1 16	\$60,149	\$98,068	2	0	2
Early Childhood Special Educator	1 14	\$52,020	\$86,041	2	0.5	2.5
Emergency Services Counselor	1 12	\$44,339	\$72,308	15.4	-0.8	14.6
Executive Director	1 24	\$94,656	\$162,302	1	0	1
Facilities Manager	1 13	\$47,823	\$77,978	1	0	1
Human Services Aide	1 05	\$25,179	\$41,096	4	-2	2
Information Technology Planner	1 14	\$52,020	\$86,041	1	0	1
Information Technology Specialist	1 09	\$34,445	\$56,161	1	0	1
Licensed Practical Nurse	1 11	\$40,805	\$66,586	14	0	14
Maintenance Mechanic I	1 06	\$27,438	\$44,737	1	0	1
Management Analyst I	1 11	\$40,805	\$66,586	4	-1	3

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2017 Adopted	FTE Change	FY 2018 Adopted
Management Analyst II	1 13	\$47,823	\$77,978	2	-1	1
Medical Records Administrator	1 11	\$40,805	\$66,586	1	0	1
Mental Health Professional	1 11	\$40,805	\$66,586	4	-1	3
Nurse Coordinator - Supervisor	1 13	\$47,823	\$77,978	4	-1	3
Nurse Practitioner	1 20	\$77,520	\$126,409	1	0	1
Operations Controller	1 16	\$60,149	\$98,068	1	0	1
Peer Counselor I	1 08	\$31,804	\$51,864	1	0	1
Peer Counselor II	1 09	\$34,445	\$56,161	2	0	2
Pharmacist	1 29	*	*	1	0	1
Practice Manager	1 13	\$47,823	\$77,978	2	0	2
Program Administrator	1 13	\$47,823	\$77,978	12	0	12
Program Supervisor	1 13	\$47,823	\$77,978	3	1	4
Programmer/Analyst III	1 13	\$47,823	\$77,978	1	0	1
Programs Manager	1 15	\$56,314	\$92,075	6	1	7
Psychiatrist	1 29	*	*	5.1	0	5.1
Records & Information Clerk	1 04	\$23,333	\$38,047	2	0	2
Registered Nurse	1 12	\$44,339	\$72,308	7.2	0	7.2
Reimbursement Specialist	1 09	\$34,445	\$56,161	1	0	1
Reimbursement Supervisor	1 14	\$52,020	\$86,041	1	0	1
Reimbursement Technician	1 06	\$27,438	\$44,737	4	0	4
Staff Technician I	1 08	\$31,804	\$51,864	1	0	1
Support Technician	1 05	\$25,179	\$41,096	13.5	-1	12.5
Total				283.9	5.2	289.1

*No salary range per compensation plan.

OFFICE TO END HOMELESSNESS

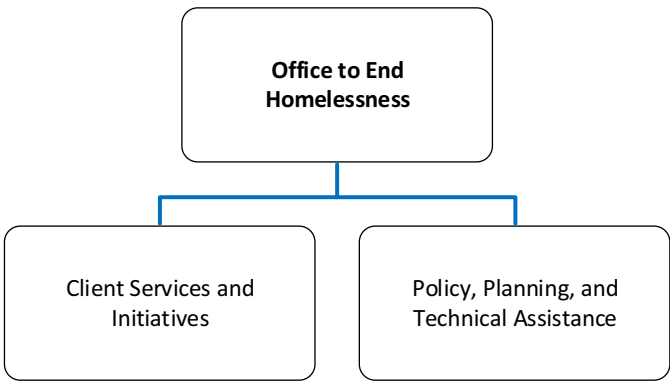
MISSION STATEMENT

The mission of the Office to End Homelessness (OTEH) is to prevent and end homelessness in the City of Norfolk by establishing and promoting sustainable and effective policies, programs, services, and housing that will have a positive impact now and for future generations.

DEPARTMENT OVERVIEW

The Office to End Homelessness is responsible for the provision of policy and direction within the City of Norfolk, and in partnership with community partners and stakeholders, to support an effective system that works to end and prevent homelessness. OTEH also assists in providing oversight for services and activities which fill a gap that cannot be met by other city departments or within the community.

The office coordinates and supports activities that ensure access to federal and state funding sources to assist in ending homelessness. OTEH also works to ensure the development of city policies to end homelessness. Additionally, the department provides technical assistance and training in order to help ensure effective programs, services, and housing. Direct implementation of programs and services that assist in ending homelessness, including city initiatives and regional partnerships, ensure that an effective array of programs, services, and housing is available in the community.



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

The Office to End Homelessness primarily supports the city priority area of Safe, Healthy and Inclusive Communities through its work to create effective strategies to implement the city's blueprint to end homelessness. Actions in place to serve those residents confronted by the loss of their personal residence include the following:

Ongoing Actions	Status
Develop focused activities and events that provide those persons dealing with the impact of homelessness with direct access to the goods, services, and programs needed to lead productive lives	Ongoing

Ongoing Actions	Status
Provide Tenant-Based Rental Assistance funding to assist homeless individuals with stabilizing their housing	Ongoing

PERFORMANCE MEASURES

Priority: Safe, Healthy, and Inclusive Communities					
Goal					
Create a culture that promotes health, engages in prevention, and supports the economics and social well-being of individuals and families through the provision of an array of programs and services					
Objective					
Strengthen the network of resources, programs, and services that supports the economic and social well-being of individuals and families					
Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Number of homeless service plans developed (New measure in FY 2017)	0	0	250	250	0
Number of households receiving Tenant-Based Rental Assistance (TBRA) funds (New measure in FY 2017)	0	0	45	45	0
Percent of individuals developing homeless service plans who secure transitional or permanent housing, on average, in less than 90 days (New measure in FY 2017)	0	0	85	85	0
Percent of Tenant-Based Rental Assistance (TBRA) household participants remaining housed for a minimum of two months after graduating from the program (New measure in FY 2017)	0	0	90	90	0
Percent of Project Homeless Connect participants indicating that the benefit of the event would likely extend beyond the day itself as a result of securing access to services. (New measure in FY 2017)	0	0	80	80	0
Number of homeless individuals attending Project Homeless Connect (New measure in FY 2017)	0	0	400	400	0

EXPENDITURE SUMMARY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted
Personnel Services	\$229,485	\$216,299	\$250,596	\$263,805
Materials, Supplies and Repairs	\$2,760	(\$1,149)	\$17,923	\$17,923
Contractual Services	\$4,950	\$4,022	\$7,933	\$7,933
Equipment	\$2,034	\$1,926	\$5,200	\$5,200
Public Assistance	\$8,817	\$4,201	\$0	\$0
Department Specific Appropriation	\$4,560	\$9,935	\$5,299	\$5,299
Total	\$252,607	\$235,234	\$286,951	\$300,160

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of March 2017.

	Dollars	Source	Pos #
Special Revenue (for example: Grants, Revenue Sharing, Donations)	\$364,435	ESG Street Outreach Grant	1
		HUD - HOME TBRA Program	
		Project Homeless Connect Donation	

ADOPTED FY 2018 BUDGET ACTIONS

• Implement Phase IV of ARMD Compensation Strategy FY 2018 \$1,866 FTE: 0

Implement Phase IV of the compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) initiative. FY 2018 includes: a two percent salary increase for general and constitutional officer employees; a step increase for sworn employees; an increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2018.

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

• Annualize Phase III of ARMD Compensation Strategy FY 2018 \$2,101 FTE: 0

Technical adjustment to annualize ARMD Phase III compensation actions that occurred in January 2017. The Adopted FY 2017 Budget included funds for: a two percent salary increase for general and constitutional officer employees; a \$50 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

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

- **Adjust required contribution to the city's retirement system**

FY 2018 \$2,142 FTE: 0

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will increase from 17.79 percent to 18.53 percent in FY 2018. Costs are distributed to departments based on each department's NERS eligible payroll.

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

- **Update personnel expenditures**

FY 2018 \$7,100 FTE: 0

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions, consolidations, or reorganization efforts and the funds needed in FY 2018 for these actions. The adjustment also reflects updated healthcare costs for an overall citywide premium increase of seven percent based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Office to End Homelessness

Total: \$13,209 FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2017 Adopted	FTE Change	FY 2018 Adopted
Case Manager I	1 07	\$29,391	\$47,962	1	0	1
Director of the Office to End Homelessness	1 20	\$77,520	\$126,409	1	0	1
Program Administrator	1 13	\$47,823	\$77,978	1	0	1
Total				3	0	3

PUBLIC HEALTH

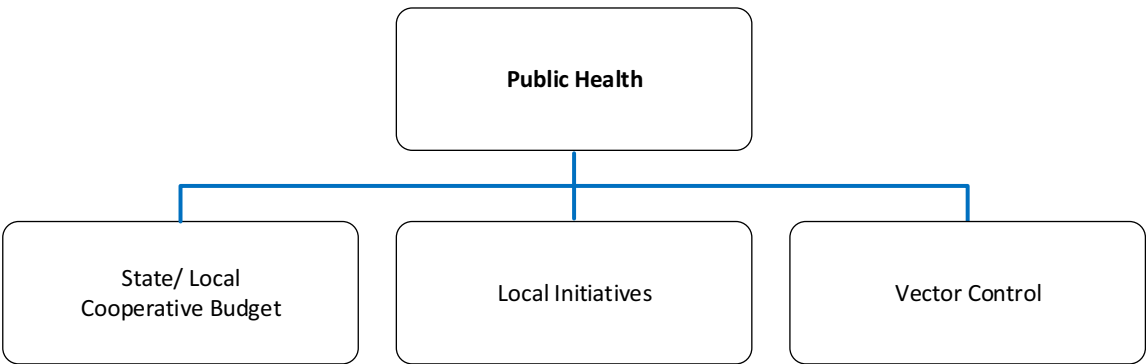
MISSION STATEMENT

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

DEPARTMENT OVERVIEW

The Norfolk Department of Public Health (NDPH) serves as a leader and coordinator of Norfolk's community health system. In conjunction with the state and federal governments, and partners in the public and private health sectors, NDPH plays a fundamental role in protecting and promoting the well-being of all people in Norfolk.

This is achieved through services such as: 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.



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

The Norfolk Department of Public Health (NDPH) supports the priority areas of Economic Vitality and Workforce Development; Safe, Healthy and Inclusive Communities; and Lifelong Learning. NDPH has partnered with local businesses, government agencies, schools, and health providers to promote and protect the health of Norfolk residents, visitors, and its environment by undertaking the following actions:

Ongoing Actions	Status
Work with the increasing number of Norfolk eating establishments, food vendors and their employees to protect consumers from food borne pathogens	Ongoing
Increase enrollment of teenagers in abstinence-based educational programs to reduce teen birth rates to a level that meets or exceeds the best performing cities and counties (~20 per 1,000 births)	Ongoing
Collaborate with Norfolk Public Schools to ensure all eligible students entering sixth grade comply with admission requirements by receiving a TDAP vaccine to reduce disease morbidity and mortality	Ongoing
Provide Virginia Cooperative Extension programs and services to foster effective youth development and family nutrition education	Ongoing

Ongoing Actions	Status
Maintain and enhance the pool of active volunteers to strengthen the range and depth of programming provided by Virginia Cooperative Extension	Ongoing

PERFORMANCE MEASURES

Priority: Economic Vitality and Workforce Development

Goal

Diversify and strengthen Norfolk's economic base

Objective

Increase knowledge, skills, and abilities of Norfolk's workforce

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Number of Norfolk food establishment managers certified	493	526	460	460	0
Number of Norfolk food establishment employees certified	8,439	7,648	11,000	11,000	0

Priority: Safe, Healthy, and Inclusive Communities

Goal

Create a culture that promotes health, engages in prevention, and supports the economic and social well-being of individuals and families by providing an array of programs and services

Objective

Ensure students receive required/recommended immunizations by strengthening the partnership with NPS

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Percent of Norfolk Public Schools 6th graders who are adequately immunized	100	100	100	100	0

Objective

Provide Virginia Cooperative Extension (VCE) services for urban horticulture, nutritional education, and youth development

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Number of volunteer hours contributed to the provision of VCE programs and services (New measure in FY 2017)	0	0	13,018	13,018	0
Dollar value of VCE volunteer hours (New measure in FY 2017)	0	0	85,000	90,000	5,000
Number of youth participating in Norfolk 4-H programs (New measure in FY 2017)	0	0	4,000	4,500	500
Number of Norfolk residents participating in urban horticulture training, nutrition education, and Master Gardener certification programs	47,322	42,670	52,000	52,000	0

Priority: Lifelong Learning

Goal

Increase lifelong learning access

Objective

Increase accessibility to lifelong learning opportunities using existing city and school resources

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Number of teens undertaking abstinence programming	504	156	400	400	0

Objective

Network and identify opportunities for partnership among the city, local educational institutions, businesses, and community resources that will promote and expand lifelong learning for the city workforce and community members

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Number of medical and community volunteers	302	115	250	250	0

EXPENDITURE SUMMARY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted
Personnel Services	\$967,167	\$383,731	\$303,585	\$337,913
Materials, Supplies and Repairs	\$71,976	\$68,482	\$192,033	\$90,802
Contractual Services	\$90,212	\$89,904	\$89,963	\$89,963
Equipment	\$1,576	\$2,790	\$0	\$0
Department Specific Appropriation	\$2,399,878	\$2,822,977	\$2,882,838	\$2,890,473
Total	\$3,530,809	\$3,367,884	\$3,468,419	\$3,409,151

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of March 2017.

	Dollars	Source	Pos #
Special Revenue (for example: Grants, Revenue Sharing, Donations)	\$45,783	Safe Neighborhoods Community Readiness Initiative Grant	0

ADOPTED FY 2018 BUDGET ACTIONS

- **Implement Phase IV of ARMD Compensation Strategy** **FY 2018 \$1,162** **FTE: 0**

Implement Phase IV of the compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) initiative. FY 2018 includes: a two percent salary increase for general and constitutional officer employees; a step increase for sworn employees; an increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2018.

Priority Area(s) Met: Environmental Sustainability

- **Provide support for city-state cooperative budget** **FY 2018 \$41,984** **FTE: 0**

Technical adjustment to provide funds for a projected increase in the required local match for the city-state cooperative budget due to additional state funds.

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

- **Remove one-time funds for building maintenance** **FY 2018 (\$101,357)** **FTE: 0**

Technical adjustment to remove one-time funds provided in FY 2017 for improvements to the Workforce Development Center. A corresponding removal of one-time revenue has been made.

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

- **Reduce funds for local positions** **FY 2018 (\$34,349)** **FTE: 0**

Adjust personnel funds to capture vacancy savings for locally funded positions. The department will use seasonal and part-time employees to improve operational efficiency while maintaining service quality.

Priority Area(s) Met: Environmental Sustainability

- **Adjust costs for Fleet expenditures** **FY 2018 \$126** **FTE: 0**

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

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

- **Annualize Phase III of ARMD Compensation Strategy** **FY 2018 \$1,031** **FTE: 0**

Technical adjustment to annualize ARMD Phase III compensation actions that occurred in January 2017. The Adopted FY 2017 Budget included funds for: a two percent salary increase for general and constitutional officer employees; a \$50 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

Priority Area(s) Met: Environmental Sustainability

- **Adjust required contribution to the city's retirement system**

FY 2018 \$18,012 FTE: 0

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will increase from 17.79 percent to 18.53 percent in FY 2018. Costs are distributed to departments based on each department's NERS eligible payroll.

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

- **Update personnel expenditures**

FY 2018 \$14,123 FTE: 0

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions, consolidations, or reorganization efforts and the funds needed in FY 2018 for these actions. The adjustment also reflects updated healthcare costs for an overall citywide premium increase of seven percent based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Public Health

Total: (\$59,268) FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2017 Adopted	FTE Change	FY 2018 Adopted
Environmental Health Assistant I	1 03	\$21,646	\$35,301	6	0	6
Environmental Health Assistant II	1 04	\$23,333	\$38,047	2	0	2
Groundskeeper Crew Leader	1 09	\$34,445	\$56,161	1	0	1
Refuse Inspector	1 10	\$37,337	\$60,884	2	0	2
Total				11	0	11

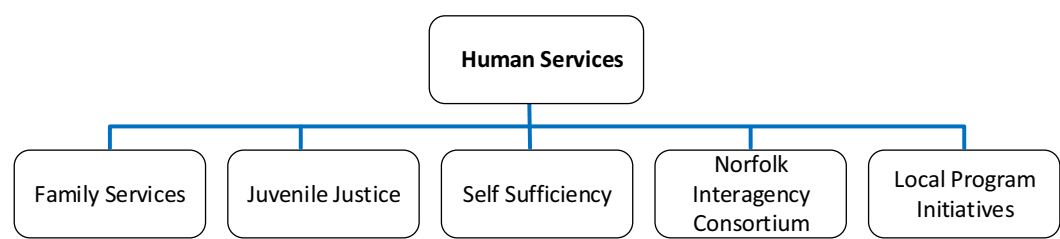
HUMAN SERVICES

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

The Norfolk Department of Human Services is a multifunctional agency providing services to strengthen children, families, and individuals. NDHS provides social services and juvenile justice services. Services include foster care, adoption services, adult protective services (APS), child protective services (CPS), job assistance, supplemental nutrition assistance (SNAP), medical assistance, Medicaid, and many other comprehensive services to meet the needs of Norfolk residents. NDHS works cooperatively with community organizations to ensure comprehensive services are available to all children, adults, families, and individuals who need them.



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

The Department of Human Services promotes the priority areas of Safe, Healthy and Inclusive Communities and Economic Vitality and Workforce Development. Actions in place to further the primary long-term goal of creating a culture that promotes health, engages in prevention, and supports the economic and social well-being of individuals and families include the following:

Ongoing Actions	Status
Increase referral services, decrease barriers to employment, and increase post-employment support and services	Ongoing
Increase the number of families that are rapidly re-housed and prevented from entering homelessness	Ongoing
Conduct investigation of CPS and APS referrals within the priority time frames established by state guidelines	Ongoing
Decrease time to permanency for foster care children who cannot be reunited with the original family by terminating parental rights, recruiting families interested in fostering to adopt, and performing concurrent planning when bringing children into care	Ongoing
Provide community, familial, and vocational engagement programming to reduce offender recidivism	Ongoing

Ongoing Actions	Status
Prevent reoccurrence of abuse or neglect by providing services to children and adults who have been abused or neglected	Ongoing
Provide mental health, medical, and educational services to improve the outcomes of youth in the Juvenile Detention Center	Ongoing

PERFORMANCE MEASURES

Priority: Economic Vitality and Workforce Development					
Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Connect workers with viable employment opportunities					
Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Percent of Virginia Initiative for Employment not Welfare (VIEW) participants who find employment and remain employed for 90 days or longer	77	77	75	75	0

Priority: Safe, Healthy, and Inclusive Communities					
Goal					
Create a culture that promotes health, engages in prevention, and supports the economic and social well-being of individuals and families by providing an array of programs and services					
Objective					
Strengthen the network of benefit programs and services by processing applications and reviews according to timeframes established by federal and state guidelines					
Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Percent of Supplemental Nutrition Assistance Program applications processed within state timeliness standards (Benefits Programs)	98	98	97	97	0
Percent of Medicaid Program applications processed within state timeliness standards (Benefits Programs)	82	91	97	97	0
Percent of Temporary Assistance for Needy Families Program applications processed within state timeliness standards (Benefits Programs)	95	98	97	97	0
Objective					
Increase the timeliness of responses to allegations of abuse and neglect to children and adults in order to decrease the recurrence					
Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change

Priority: Safe, Healthy, and Inclusive Communities

Percent of adults with no recurrence of a substantiated claim of abuse or neglect for six months-Adult Protective Services (New measure in FY 2017)	0	0	95	95	0
Percent of children with no recurrence of a substantiated claim of abuse or neglect for six months-Child Protective Services (New measure in FY 2017)	0	0	97	97	0
Percent of Adult Protective Services complaints of abuse and neglect responded to within state standards for timeliness (Adult Protective Services)	89	90	97	97	0
Percent of Child Protective Services abuse and neglect complaints responded to within state standards for timeliness	96	93	95	95	0

Objective

Improve service delivery purchased through Norfolk Interagency Consortium for at risk youth and families

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Percent of family assessment and planning meetings attended by members of the child's family (New measure in FY 2017)	0	0	50	60	10
Percent of youth remaining in a residential setting for less than or equal to 12 months (New measure in FY 2017)	0	0	60	60	0
Percent of total youth served by CSA who are receiving community-based services (New measure in FY 2017)	0	0	60	60	0

Objective

Increase percent of children who are safely discharged from foster care to adoption, reunification with family or are transferred to relatives

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Average time (in months) that youth are in foster care prior to reunification with their family (New measure in FY 2017)	0	0	12	11	-1
Average time (in months) that youth are in foster care prior to adoption for those youth who could not be reunified with family or placed with a relative (New measure in FY 2017)	0	0	35	35	0
Percent of foster care children entering foster care during the preceding 24 months who have been permanently placed (New measure in FY 2017)	0	0	85	90	5

Objective

To stabilize families at risk of becoming homeless through prevention services, rapid re-housing, and inter-agency service coordination

Priority: Safe, Healthy, and Inclusive Communities

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Percent of Homeless Action and Response Team (HART) participants stably housed after 3 months (New measure in FY 2017)	0	0	85	85	0

Objective

Enhance public safety and ex-offender outcomes by reducing recidivism through a host of community, familial, and vocational engagement programs

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Percent of participants returning to jail or prison within three years of entering the Prisoner Reentry Program	7	5	15	15	0

Objective

Enhance community safety and youth offender outcomes through the provision of Detention Center programs and services

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Percent of youth actively engaged in mental health, medical, and educational services while in the Juvenile Detention Center (New measure in FY 2017)	0	0	100	100	0
Number of unique youth offenders housed in the Juvenile Detention Center during fiscal year (New measure in FY 2017)	0	0	550	550	0

EXPENDITURE SUMMARY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted
Personnel Services	\$26,502,545	\$27,523,471	\$29,747,061	\$30,041,978
Materials, Supplies and Repairs	\$930,729	\$886,373	\$1,240,202	\$1,173,042
Contractual Services	\$5,676,666	\$4,250,367	\$3,135,686	\$3,139,130
Equipment	\$221,604	\$179,143	\$349,900	\$350,700
Public Assistance	\$11,601,613	\$11,787,243	\$12,670,603	\$13,009,003
Department Specific Appropriation	\$427,157	\$0	\$12,500	\$12,500
Total	\$45,360,315	\$44,626,597	\$47,155,952	\$47,726,353

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of March 2017.

	Dollars	Source	Pos #
Special Revenue (for example: Grants, Revenue Sharing, Donations)	\$6,921,395	Byrne JAG Juvenile Assessment Grant	5.5
		Challenge Grant Early Learning	
		Comprehensive Services Act	
		Donations: Foster Children Support and Christmas Fund	
		Emergency Shelter Grant	
		HOME Grant	
		Smart Beginnings Early Childhood	
		Virginia Department of Juvenile Justice	

ADOPTED FY 2018 BUDGET ACTIONS

• Implement Phase IV of ARMD Compensation Strategy FY 2018 \$216,031 FTE: 0

Implement Phase IV of the compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) initiative. FY 2018 includes: a two percent salary increase for general and constitutional officer employees; a step increase for sworn employees; an increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2018.

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

• Increase funds for medical services contract FY 2018 \$50,000 FTE: 0

Technical adjustment to provide funds for a new medical services contract at the Norfolk Juvenile Detention Center.

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

• Support Fostering Futures Adoption Assistance program FY 2018 \$333,400 FTE: 0

Technical adjustment to provide funds to support the implementation of the Fostering Futures program. In 2016, the Virginia General Assembly authorized the Virginia Department of Social Services to extend foster care services and adoption assistance to youths up to 21 years old. Expenditures related to this program are reflected at 100 percent. A corresponding revenue adjustment has been made.

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

<ul style="list-style-type: none"> • Fund rent increase for Monticello Building 	FY 2018 \$61,744 FTE: 0
<p>Technical adjustment to provide funds for increased rent at the Monticello facility. Rent expenditures associated with Virginia Department of Social Services programs are reimbursable at an average rate of 77 percent. Due to the increase in rent expenditures, a corresponding revenue adjustment has been made.</p>	
<p>Priority Area(s) Met: Lifelong Learning and Well-Managed Government</p>	
<ul style="list-style-type: none"> • Reduce discretionary expenditures 	FY 2018 (\$161,000) FTE: 0
<p>Reduce funds for contractual services and office supplies based on historical usage and projected need. No impact to service levels are anticipated as a result of this action.</p>	
<p>Priority Area(s) Met: Lifelong Learning and Well-Managed Government</p>	
<ul style="list-style-type: none"> • Adjust costs for Fleet expenditures 	FY 2018 (\$8,660) FTE: 0
<p>Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.</p>	
<p>Priority Area(s) Met: Lifelong Learning and Safe, Healthy, and Inclusive Communities</p>	
<ul style="list-style-type: none"> • Annualize Phase III of ARMD Compensation Strategy 	FY 2018 \$234,761 FTE: 0
<p>Technical adjustment to annualize ARMD Phase III compensation actions that occurred in January 2017. The Adopted FY 2017 Budget included funds for: a two percent salary increase for general and constitutional officer employees; a \$50 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.</p>	
<p>Priority Area(s) Met: Accessibility, Mobility, and Connectivity and Lifelong Learning and Safe, Healthy, and Inclusive Communities and Well-Managed Government</p>	
<ul style="list-style-type: none"> • Adjust required contribution to the city's retirement system 	FY 2018 \$174,827 FTE: 0
<p>Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will increase from 17.79 percent to 18.53 percent in FY 2018. Costs are distributed to departments based on each department's NERS eligible payroll.</p>	
<p>Priority Area(s) Met: Accessibility, Mobility, and Connectivity and Lifelong Learning and Safe, Healthy, and Inclusive Communities and Well-Managed Government</p>	
<ul style="list-style-type: none"> • Update personnel expenditures 	FY 2018 (\$330,702) FTE: 0
<p>Technical adjustment to update department costs for personnel services, including adjustments to reflect recent utilization of personnel funds as it relates to vacancy savings. Changes include updates to staffing due to administrative actions, consolidations, or reorganization efforts and the funds needed in FY 2018 for these actions. The adjustment also reflects updated healthcare costs for an overall citywide premium increase of seven percent based on enrollment. These are routine actions which occur at the beginning of the budget cycle.</p>	
<p>Human Services</p>	
<p>Total: \$570,401 FTE: 0</p>	

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2017 Adopted	FTE Change	FY 2018 Adopted
Accountant I	1 11	\$40,805	\$66,586	1	0	1
Accounting Technician II	1 07	\$29,391	\$47,962	4	0	4
Administrative Assistant I	1 09	\$34,445	\$56,161	1	0	1
Administrative Assistant II	1 10	\$37,337	\$60,884	1	0	1
Administrative Technician	1 07	\$29,391	\$47,962	8	0	8
Applications Development Team Supervisor	1 17	\$64,260	\$104,872	1	0	1
Assistant Director	1 21	\$80,963	\$134,732	1	0	1
Benefit Programs Specialist I	1 08	\$31,804	\$51,864	36.5	9.5	46
Benefit Programs Specialist II	1 09	\$34,445	\$56,161	110	-10.5	99.5
Benefit Programs Specialist, Senior	1 10	\$37,337	\$60,884	19	0	19
Benefit Programs Supervisor	1 12	\$44,339	\$72,308	25	0	25
Business Manager	1 13	\$47,823	\$77,978	3	0	3
Community Assessment Team Coordinator	1 11	\$40,805	\$66,586	1	0	1
Cook	1 04	\$23,333	\$38,047	5	0	5
Data Quality Control Analyst	1 07	\$29,391	\$47,962	1	0	1
Data Quality Control Manager	1 09	\$34,445	\$56,161	1	0	1
Detention Center Assistant Superintendent	1 14	\$52,020	\$86,041	2	0	2
Detention Center Superintendent	1 20	\$77,520	\$126,409	1	0	1
Detention Center Supervisor	1 12	\$44,339	\$72,308	6	0	6
Director of Human Services	1 24	\$94,656	\$162,302	1	0	1
Facilities Manager	1 13	\$47,823	\$77,978	1	0	1
Family Services Associate	1 07	\$29,391	\$47,962	10	-1	9
Family Services Supervisor	1 14	\$52,020	\$86,041	17	0	17
Family Services Worker I	1 10	\$37,337	\$60,884	36	1	37
Family Services Worker II	1 12	\$44,339	\$72,308	34	0	34
Family Services Worker III	1 13	\$47,823	\$77,978	6	0	6
Fiscal Manager II	1 14	\$52,020	\$86,041	3	0	3
Fiscal Monitoring Specialist I	1 11	\$40,805	\$66,586	3	0	3
Fiscal Monitoring Specialist II	1 13	\$47,823	\$77,978	2	0	2
Food Service Manager	1 11	\$40,805	\$66,586	1	0	1
Fraud Investigator	1 09	\$34,445	\$56,161	5	0	5
Fraud Supervisor	1 12	\$44,339	\$72,308	1	0	1
Human Resources Technician	1 09	\$34,445	\$56,161	1	0	1
Human Services Aide	1 05	\$25,179	\$41,096	40	1	41
Laundry Worker	1 01	\$18,681	\$30,692	1	0	1
Licensed Practical Nurse	1 11	\$40,805	\$66,586	1	0	1
Maintenance Mechanic I	1 06	\$27,438	\$44,737	2	0	2
Maintenance Supervisor I	1 11	\$40,805	\$66,586	1	0	1
Management Analyst I	1 11	\$40,805	\$66,586	1	0	1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2017 Adopted	FTE Change	FY 2018 Adopted
Messenger/Driver	1 02	\$20,099	\$32,778	2	1	3
Microcomputer Systems Analyst, Senior	1 14	\$52,020	\$86,041	2	0	2
Office Assistant	1 03	\$21,646	\$35,301	6	0	6
Office Manager	1 09	\$34,445	\$56,161	3	1	4
Operations Controller	1 16	\$60,149	\$98,068	1	0	1
Operations Manager	1 14	\$52,020	\$86,041	1	0	1
Personnel Specialist	1 11	\$40,805	\$66,586	1	0	1
Program Supervisor	1 13	\$47,823	\$77,978	4	0	4
Programmer/Analyst II	1 12	\$44,339	\$72,308	1	0	1
Programmer/Analyst IV	1 14	\$52,020	\$86,041	1	0	1
Programmer/Analyst V	1 16	\$60,149	\$98,068	3	0	3
Programs Manager	1 15	\$56,314	\$92,075	9	0	9
Registered Nurse	1 12	\$44,339	\$72,308	1	0	1
Self-Sufficiency Specialist II	1 11	\$40,805	\$66,586	13	0	13
Self-Sufficiency Specialist Sr	1 12	\$44,339	\$72,308	4	0	4
Self-Sufficiency Supervisor	1 13	\$47,823	\$77,978	2	0	2
Staff Technician II	1 09	\$34,445	\$56,161	1	0	1
Support Technician	1 05	\$25,179	\$41,096	30	-2	28
Youth Detention Specialist I	1 08	\$31,804	\$51,864	13	-4	9
Youth Detention Specialist II	1 09	\$34,445	\$56,161	17	4	21
Youth Detention Specialist III	1 11	\$40,805	\$66,586	16	0	16
Total				525.5	0	525.5

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Public Safety



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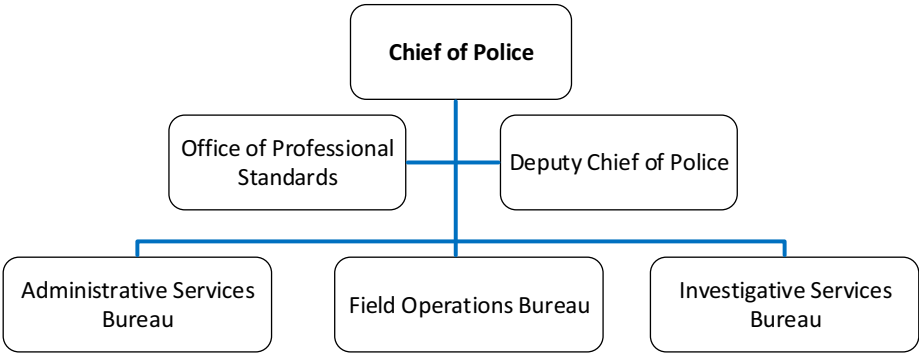
POLICE

MISSION STATEMENT

The Norfolk Police Department shall provide exemplary police service rooted in honor, integrity, and diversity to meet the needs of the people of Norfolk.

DEPARTMENT OVERVIEW

The Department of Police is structured to deliver services to the residents of the City of Norfolk in the most efficient and effective manner. The Chief's Office includes the Deputy Police Chief, Office of Professional Standards, Public Information Office, and Community Affairs. The Administrative Services function includes the Office of Support Services, Public Safety Financial Management, Central Records, Training, and Facilities Management. The Field Operations function includes three patrol divisions and the Homeland Security Division. The Investigative Services function includes the Detective Division, the Vice and Narcotics Division, and the Criminal Intelligence Unit.



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

The Norfolk Police Department strategically supports the city priority areas of Economic Vitality and Workforce Development; Lifelong Learning; Safe, Healthy and Inclusive Communities; and Well-Managed Government. The strategies are planned to sustain safe, healthy, and vital communities by promoting community partnerships with residents and businesses, continuing proactive policing, and achieving operational efficiency through a well-trained and qualified community-focused workforce. Specific actions undertaken to achieve long-term goals include the following:

Ongoing Actions	Status
Continue community partnerships with crime prevention programs to enhance the safety and livability of Norfolk's neighborhoods	Ongoing
Conduct academies and provide training opportunities to support lifelong learning within the communities and the police workforce	Ongoing
Sustain safe environments by protecting and serving the people of Norfolk through proactive policing and solving homicides	Ongoing

Ongoing Actions	Status
Focus on improved emergency preparedness by providing vigorous and standard homeland security training	Ongoing
Sustain operational efficiency by retaining a qualified workforce through leadership training and development	Ongoing

PERFORMANCE MEASURES

Priority: Economic Vitality and Workforce Development

Goal

Diversify and strengthen Norfolk's economic base

Objective

Expand, attract and retain businesses within Norfolk

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Number of participants in the crime prevention program	3,449	2,618	1,550	1,550	0
Number of participants in the security survey	89	74	70	70	0
Number of crime prevention programs held to promote public safety	6	6	6	6	0

Priority: Safe, Healthy, and Inclusive Communities

Goal

Provide a safe environment for residents, workers, and visitors

Objective

Reduce crime through the creation of a proactive policing unit at the Patrol Division level

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Index crime levels for violent crime	1,340	1,447	1,275	1,275	0

Objective

Maintain a homicide Cold Case section within the Detective Division

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Homicide clearance rate	57	63	77	77	0

Priority: Safe, Healthy, and Inclusive Communities

Goal

Improve and enhance disaster awareness and planning

Objective

Improve emergency preparedness by vigorous and regular Homeland Security training

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Percent of workforce who complete Homeland Security training	12	66	30	30	0

Priority: Well-Managed Government

Goal

Develop, recruit, and retain talented employees to meet current and future workplace requirements

Objective

Promote organizational excellence and leadership skills of staff by developing an annual leadership school tied to the department rank structure

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Percent of rank leadership officers who complete training	37	51	17	17	0

Objective

Improve retention rate of sworn staff

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Retention rate of sworn staff	95	91	97	97	0

Priority: Lifelong Learning

Goal

Increase lifelong learning access

Objective

Create a comprehensive short- and long-term community workforce plan outlining workforce skills needed by area employers

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Number of participants for Citizens Police Academy	118	146	81	81	0
Number of participants for Youth Academy	528	364	288	288	0

Priority: Lifelong Learning

Goal

Achieve a well-trained, qualified community workforce

Objective

Network and identify opportunities for partnership among the city, local educational institutions, businesses, and community resources that will promote and expand lifelong learning

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Number of training hours facilitated by the NPD	4,249	1,127	3,600	3,600	0
Number of sworn personnel receiving educational pay	260	255	236	236	0

EXPENDITURE SUMMARY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted
Personnel Services	\$60,335,971	\$62,447,713	\$64,302,037	\$68,058,745
Materials, Supplies and Repairs	\$3,594,531	\$3,274,240	\$2,816,911	\$2,932,871
Contractual Services	\$858,392	\$842,628	\$900,523	\$914,146
Equipment	\$206,720	\$608,322	\$481,445	\$618,007
Public Assistance	\$25,613	\$0	\$0	\$0
Department Specific Appropriation	\$15,845	\$0	\$0	\$0
Total	\$65,037,072	\$67,172,903	\$68,500,916	\$72,523,769

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of March 2017.

	Dollars	Source	Pos #
Special Revenue (for example: Grants, Revenue Sharing, Donations)	\$1,503,913	Asset Forfeiture	0
		DMV Selective Enforcement Grants	
		Donations to Police	
		Edward Byrne Memorial Justice Assistance Grant	
		Local Training Academy	
		Port Security Grant	
		Project Safe Neighborhoods	

ADOPTED FY 2018 BUDGET ACTIONS

- Implement Phase IV of ARMD Compensation Strategy**

FY 2018 \$755,069 FTE: 0

Implement Phase IV of the compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) initiative. FY 2018 includes: a two percent salary increase for general and constitutional officer employees; a step increase for sworn employees; an increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2018.

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

- **Support planned second phase of public safety compensation**

FY 2018 \$582,957 FTE: 0

Provide support to address Police Officer and Police Sergeant compression. The redesigned public safety pay plan was implemented in FY 2017 and included a planned second phase in FY 2018 for targeted compression adjustments. Step adjustments are based on years of service and historical attrition data. This compensation action positively impacts two-thirds of Police Officers and more than half of Police Sergeants.

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

- **Replace police officer tasers**

FY 2018 \$136,962 FTE: 0

Provide funds to replace police officer tasers. The service and maintenance contract for existing tasers has expired and the equipment has reached the end of its useful life.

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

- **Replace ballistic vests**

FY 2018 \$65,000 FTE: 0

Increase funding for ballistic vest replacement. The department's budget currently supports replacing approximately 64 vests per year. Ballistic vests have a lifespan of five years. Effective equipment life-cycle management requires vests for one-fifth of sworn officers, approximately 150, to be replaced annually. This results in the need for funding an additional 86 ballistic vests at approximately \$750 per vest.

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

- **Enhance video record dissemination**

FY 2018 \$88,836 FTE: 0

Provide funds for additional part-time, temporary employees to handle the review and dissemination of video records. The volume of video records has increased as a result of officers wearing body cameras while on duty. The positions will be responsible for collection, dissemination, and appropriate legal application of video records.

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

- **Adjust Medical Examiner Office contract**

FY 2018 \$4,865 FTE: 0

Technical adjustment for Medical Examiner Office service contract. The department utilizes the Medical Examiner Office for the removal and transportation of human remains to maintain evidence integrity during crime scene investigations.

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

- **Fund rent increase for Tazewell Building**

FY 2018 \$9,288 FTE: 0

Technical adjustment to provide funds for lease payments due to a contractual rent increase. The existing contract for space at Tazewell calls for an escalation each year based on the Consumer Price Index plus one percent. Projected rent costs will increase from \$309,595 to \$318,883.

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

- **Transfer funds for mental health transport services**

FY 2018 \$140,000 FTE: 0

Transfer personnel cost from the Norfolk Sheriff's Office to the Norfolk Police Department for the transition of mental health transportation services from the Sheriff's Office to the Police Department. A corresponding adjustment can be found in the Norfolk Sheriff's Office.

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

• **Adjust costs for Fleet expenditures** **FY 2018 \$50,030 FTE: 0**

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

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

• **Annualize redesigned sworn public safety compensation plan** **FY 2018 \$1,043,571 FTE: 0**

Technical adjustment to annualize the redesigned sworn public safety compensation plan that occurred in January 2017. The revised plan makes Norfolk a regional leader in public safety compensation.

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

• **Annualize Phase III of ARMD Compensation Strategy** **FY 2018 \$53,489 FTE: 0**

Technical adjustment to annualize ARMD Phase III compensation actions that occurred in January 2017. The Adopted FY 2017 Budget included funds for: a two percent salary increase for general and constitutional officer employees; a \$50 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

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

• **Adjust required contribution to the city's retirement system** **FY 2018 \$434,618 FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will increase from 17.79 percent to 18.53 percent in FY 2018. Costs are distributed to departments based on each department's NERS eligible payroll.

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

• **Update personnel expenditures** **FY 2018 \$658,168 FTE: 0**

Technical adjustment to update department costs for personnel services, including adjustments to reflect recent utilization of personnel funds. Changes include updates to staffing due to administrative actions, consolidations, or reorganization efforts and the funds needed in FY 2018 for these actions. The adjustment also reflects updated healthcare costs for an overall citywide premium increase of seven percent based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Police

Total: \$4,022,853 FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2017 Adopted	FTE Change	FY 2018 Adopted
Accountant I	1 11	\$40,805	\$66,586	2	0	2
Accounting Supervisor	1 14	\$52,020	\$86,041	1	0	1
Accounting Technician II	1 07	\$29,391	\$47,962	1	0	1
Administrative Assistant I	1 09	\$34,445	\$56,161	9	0	9
Administrative Assistant II	1 10	\$37,337	\$60,884	2	0	2
Administrative Technician	1 07	\$29,391	\$47,962	1	0	1
Assistant Chief Of Police	5 07	\$105,600	\$125,376	4	0	4
Bureau Manager	1 18	\$68,697	\$112,020	1	0	1
Chief of Police	1 25	\$102,209	\$172,706	1	0	1
Compliance Inspector	1 10	\$37,337	\$60,884	1	0	1
Crime Analyst	1 11	\$40,805	\$66,586	1	0	1
Crime Analyst, Senior	1 13	\$47,823	\$77,978	2	0	2
Custodian	1 02	\$20,099	\$32,778	1	0	1
Deputy Chief of Police	1 22	\$85,068	\$143,055	1	0	1
Fiscal Manager II	1 14	\$52,020	\$86,041	1	0	1
Health & Fitness Facilitator	1 10	\$37,337	\$60,884	1	0	1
Humane Officer I	1 07	\$29,391	\$47,962	7	0	7
Humane Officer II	1 11	\$40,805	\$66,586	1	0	1
Legal Assistant - CWA	CWA 06	\$40,509	\$64,756	1	-1	0
Management Analyst I	1 11	\$40,805	\$66,586	1	0	1
Management Analyst II	1 13	\$47,823	\$77,978	4	0	4
Management Analyst III	1 14	\$52,020	\$86,041	1	0	1
Office Assistant	1 03	\$21,646	\$35,301	2	0	2
Operations Manager	1 14	\$52,020	\$86,041	1	0	1
Operations Officer I	1 05	\$25,179	\$41,096	12	1	13
Operations Officer II	1 07	\$29,391	\$47,962	10	0	10
Police Captain	5 06	\$88,550	\$110,390	11	0	11
Police Corporal	5 03	\$53,400	\$77,109	29	2	31
Police Identification Clerk	1 05	\$25,179	\$41,096	1	0	1
Police Lieutenant	5 05	\$78,698	\$98,108	35	-1	34
Police Officer	5 02	\$43,500	\$64,384	575	1	576
Police Records & Identification Section Supervisor	1 12	\$44,339	\$72,308	1	0	1
Police Recruit	5 01	\$40,000	\$40,000	28	3	31
Police Sergeant	5 04	\$64,100	\$90,303	86	-5	81
Program Administrator	1 13	\$47,823	\$77,978	1	0	1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2017 Adopted	FTE Change	FY 2018 Adopted
Programmer/Analyst III	1 13	\$47,823	\$77,978	1	0	1
Programmer/Analyst IV	1 14	\$52,020	\$86,041	1	0	1
Programmer/Analyst V	1 16	\$60,149	\$98,068	1	0	1
Programs Manager	1 15	\$56,314	\$92,075	1	0	1
Project Coordinator	1 13	\$47,823	\$77,978	1	0	1
Public Services Coordinator	1 11	\$40,805	\$66,586	1	0	1
Software Analyst	1 13	\$47,823	\$77,978	1	0	1
Stenographic Reporter	1 07	\$29,391	\$47,962	3	1	4
Support Technician	1 05	\$25,179	\$41,096	27	-1	26
Total				874	0	874

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

FIRE-RESCUE

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

Norfolk Fire-Rescue consists of seven divisions:

Operations: Responsible for all emergency services provided by the department including fire suppression, emergency medical care, hazardous materials mitigation, technical rescue, water rescue, and terrorism response. In addition, operational forces perform pre-incident evaluation site visits, public service activities including residential smoke alarm surveys and installations, hands-only CPR and Stop-the-Bleed resident training, and medical blood pressure checks as requested.

Fire Marshal's Office: Responsible for fire prevention and life safety through fire code inspections and enforcement as well as environmental code enforcement. Fire Marshal's Office personnel also perform fire and arson investigations and participate in city and regional task forces.

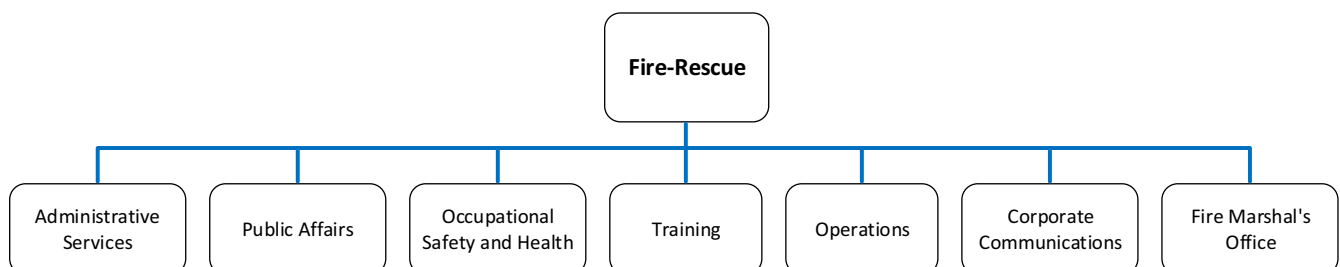
Training and Professional Development: Responsible for all Fire-Rescue initial and re-certification training programs in the subject areas of basic and advanced firefighting, basic and advanced emergency medical care, hazardous materials, technical rescue, terrorism, management/leadership, and command and control. This Fire-Rescue Division also coordinates the education and implementation of cutting edge emergency medical care techniques and research projects.

Occupational Safety & Health: Responsible for Fire-Rescue employee health and wellness programs, emergency incident and workplace safety, risk management, disability management, and loss prevention.

Public Affairs: Responsible for public outreach programs, media relations and public information, marketing, recruitment, and public fire and life safety education.

Corporate Communications: Responsible for information technology, performance measurement, quality assurance/quality improvement, strategic planning, fire and EMS reporting records management, and emergency medical services billing.

Administrative Services: Responsible for procurement and supply of equipment and materials as well as clerical and administrative support.



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

Norfolk Fire-Rescue primarily supports the priority areas of Economic Vitality and Workforce Development; Safe, Healthy and Inclusive Communities; and Lifelong Learning. Actions in place to achieve the long-term goals of providing a safe environment for residents, workers, and visitors; enhancing the efficiency of programs and services; increasing accessibility to lifelong learning; and increasing regionally based employment opportunities for Norfolk's residents include the following:

Ongoing Actions	Status
Improve documentation, provide training, and track progress to improve response times	Ongoing
Heighten awareness of the smoke alarm program through public outreach, public announcements, and web-based information	Ongoing
Provide 350 or more fire/EMS safety presentations of 30 minutes or more	Ongoing
Continue support of the Norfolk Fire-Rescue Explorers program	Ongoing

PERFORMANCE MEASURES

Priority: Economic Vitality and Workforce Development					
Goal					
Increase regionally-based employment opportunities for Norfolk's residents					
Objective					
Increase knowledge, skills, and abilities of Norfolk's workforce					
Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Number of participants in the Norfolk Fire-Rescue's Explorers program	15	25	25	25	0
Percent of Explorers program participants currently enrolled in high school and maintaining a 2.0 or above grade point average (New measure for FY 2017)	0	0	85	85	0
Objective					
Eliminate barriers to employment					
Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Number of minority applicants secured through recruitment efforts (New measure for FY 2017)	0	0	179	180	1
Number of veteran applicants secured through recruitment efforts (New measure for FY 2017)	0	0	145	150	5

Priority: Safe, Healthy, and Inclusive Communities

Goal

Provide a safe environment for residents, workers, and visitors

Objective

Enhance neighborhood safety by improving average total response time to critical fire calls to equal to or less than five minutes and 20 seconds

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Percent of fire calls with a total response time of five minutes and 20 seconds or less	80	90	90	90	0

Objective

Enhance neighborhood safety by improving average total response time to Advanced Life Support emergency medical calls to within nine minutes of receiving the emergency call

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Percent of Emergency Medical Services calls with advanced life support response with a total response time of 9 minutes or less	100	90	90	90	0

Objective

Increase resident awareness of the program that provides free smoke alarms as well as installation for all Norfolk residents

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Number of residential contacts that lead to resident awareness and installation of smoke alarms (Revised measure for FY 2017)	0	0	1,400	1,470	70

Priority: Lifelong Learning

Goal

Increase lifelong learning access

Objective

Increase accessibility to lifelong learning opportunities using existing city and school resources

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Number of participants reached through community outreach efforts emphasizing prevention of cooking fires (Revised measure for FY 2017)	0	0	11,495	11,500	5
Number of emergency calls annually associated with cooking (reduced through increased community outreach)	76	76	76	76	0

EXPENDITURE SUMMARY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted
Personnel Services	\$37,220,800	\$38,162,644	\$40,059,247	\$41,821,109
Materials, Supplies and Repairs	\$2,217,347	\$2,071,455	\$2,133,119	\$2,288,137
Contractual Services	\$343,864	\$350,503	\$399,772	\$407,196
Equipment	\$0	\$0	\$0	\$105,000
Total	\$39,782,011	\$40,584,602	\$42,592,138	\$44,621,442

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of March 2017.

	Dollars	Source	Pos #
Special Revenue (for example: Grants, Revenue Sharing, Donations)	\$2,015,079	Donations to Fire Rescue and EMS	0
		Fire Programs Aid to Locality Fund	
		Fireman's Heritage Program	
		Four-for-Life Aid to Locality Fund	
		Hazardous Materials Recovery Fund	
		Rescue Squad Assistance	

ADOPTED FY 2018 BUDGET ACTIONS

• Implement Phase IV of ARMD Compensation Strategy FY 2018 \$457,653 FTE: 0

Implement Phase IV of the compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) initiative. FY 2018 includes: a two percent salary increase for general and constitutional officer employees; a step increase for sworn employees; an increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2018.

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

• Support continuation of Master Firefighter Program FY 2018 \$60,000 FTE: 0

Provide funds to support the Master Firefighter Program. The professional development initiative is designed to encourage firefighters to enhance skills and abilities in the areas of firefighting, emergency medical services, special operations, fire prevention, training, and management administration.

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

- **Increase funds for medical supplies** **FY 2018 \$20,000** **FTE: 0**

Increase funds to purchase medical supplies for emergency medical services. Current service levels have required reliance on special revenue funds.

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

- **Provide funds for Lucas CPR devices** **FY 2018 \$70,000** **FTE: 0**

Provide one-time funds to purchase five Lucas CPR devices per year for the next two fiscal years. This emergency medical device provides continuous and consistent chest compression at the correct depth and rate. The department currently has three Lucas CPR devices. With the addition of 10 more devices over two years, each of the medic units will have this equipment available for use.

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

- **Provide funds for commercial extractors and dryers** **FY 2018 \$35,000** **FTE: 0**

Provide one-time funds to purchase commercial extractors and dryers for two additional fire stations. Commercial extractors and dryers are used to clean firefighting clothing.

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

- **Fund rent increase for Tazewell Building** **FY 2018 \$7,424** **FTE: 0**

Technical adjustment to provide funds for lease payments due to a contractual rent increase. The existing contract for space at Tazewell calls for an escalation each year based on the Consumer Price Index plus one percent. Projected rent cost will increase from \$239,479 to \$246,903.

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

- **Adjust costs for Fleet expenditures** **FY 2018 \$135,018** **FTE: 0**

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

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

- **Annualize redesigned sworn public safety compensation plan** **FY 2018 \$908,095** **FTE: 0**

Technical adjustment to annualize the redesigned sworn public safety compensation plan that occurred in January 2017. The revised plan makes Norfolk a regional leader in public safety compensation.

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

- **Annualize Phase III of ARMD Compensation Strategy** **FY 2018 \$6,448** **FTE: 0**

Technical adjustment to annualize ARMD Phase III compensation actions that occurred in January 2017. The Adopted FY 2017 Budget included funds for: a two percent salary increase for general and constitutional officer employees; a \$50 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

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

- **Annualize Master Firefighter Program funding**

FY 2018 \$51,380 FTE: 0

Technical adjustment to annualize funds provided in FY 2017 to support the Master Firefighter Program. The professional development initiative is designed to encourage firefighters to enhance skills and abilities in the areas of firefighting, emergency medical services, special operations, fire prevention, training, and management administration

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

- **Adjust required contribution to the city's retirement system**

FY 2018 \$212,834 FTE: 0

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will increase from 17.79 percent to 18.53 percent in FY 2018. Costs are distributed to departments based on each department's NERS eligible payroll.

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

- **Update personnel expenditures**

FY 2018 \$65,452 FTE: 0

Technical adjustment to update department costs for personnel services, including adjustments to reflect recent utilization of personnel funds as it relates to vacancy savings. Changes include updates to staffing due to administrative actions, consolidations, or reorganization efforts and the funds needed in FY 2018 for these actions. The adjustment also reflects updated healthcare costs for an overall citywide premium increase of seven percent based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Fire-Rescue

Total: \$2,029,304 FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2017 Adopted	FTE Change	FY 2018 Adopted
Accounting Technician II	1 07	\$29,391	\$47,962	1	0	1
Administrative Assistant II	1 10	\$37,337	\$60,884	1	0	1
Administrative Technician	1 07	\$29,391	\$47,962	1	0	1
Assistant Fire Chief	5 10	\$105,600	\$125,376	4	0	4
Assistant Fire Marshal	5 06	\$54,550	\$78,770	3	0	3
Battalion Fire Chief	5 09	\$88,550	\$110,390	16	0	16
Chief of Fire-Rescue	1 25	\$102,209	\$172,706	1	0	1
Deputy Fire Chief	5 11	\$107,100	\$127,157	1	0	1
Fire Captain	5 08	\$64,100	\$90,303	47	0	47
Fire Inspector	5 05	\$49,354	\$73,049	10	0	10
Fire Lieutenant	5 06	\$54,550	\$78,770	35	0	35

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2017 Adopted	FTE Change	FY 2018 Adopted
Firefighter EMT	5 02	\$41,168	\$54,166	15	0	15
Firefighter EMT-Enhanced / Advanced	5 03	\$42,450	\$62,830	230	-2	228
Firefighter EMT-I	5 04	\$43,500	\$64,384	36	4	40
Firefighter EMT-P	5 05	\$49,354	\$73,049	76	4	80
Firefighter Recruit	5 01	\$40,000	\$40,000	22	-6	16
Media Production Specialist	1 12	\$44,339	\$72,308	1	0	1
Personnel Specialist	1 11	\$40,805	\$66,586	1	0	1
Programmer/Analyst III	1 13	\$47,823	\$77,978	1	0	1
Staff Technician I	1 08	\$31,804	\$51,864	2	0	2
Total				504	0	504

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Public Works



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PUBLIC WORKS

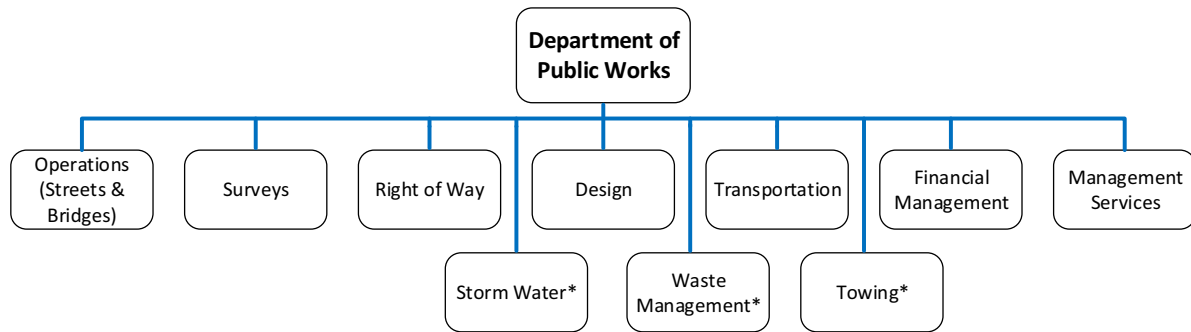
MISSION STATEMENT

The Department of Public Works builds, maintains, and operates the physical facilities that support and enhance the lives of Norfolk's residents, businesses, and visitors, including the city's street network, traffic management systems, storm water system, and waste collection system.

DEPARTMENT OVERVIEW

The Department of Public Works offers a wide variety of services and is organized into six field divisions and two administrative divisions.

- The Operations Division maintains 2,200 lane miles of asphalt and concrete streets, 1,225 miles of curbs and gutters, 1,000 miles of sidewalks and 29 bridge structures. This division also coordinates the city's emergency recovery from man-made and natural disasters including snow, ice, and tropical storms.
- The Transportation Division engages in planning, design, and construction management for the city and VDOT transportation projects. Projects are initiated through needs identification and funding acquisition processes. The Division also operates and maintains the traffic signal and traffic management systems, maintains all street signs and pavement markings, assist with special events, and coordinates the installation of street lighting.
- The Right-of-Way Division coordinates, permits, and inspects construction and other activity within roadways and serves as the liaison to developers, contractors, and private utility companies. The division generates General Fund revenue annually through permit and franchise utility fees which are, in turn, used for city right-of-way upkeep.
- The Design and Construction Division provides design and contract technical support for construction of new and existing facilities.
- The Surveys Division provides land and construction surveying services; maintains official plats, records, addresses, and control benchmarks; processing encroachments into city rights-of-way.
- The Management Services Division is responsible for media, community and public relations. This division is also responsible for general administration, information technology and human resources including employee training throughout the department.
- The Financial Management Division is responsible for collections, disbursements, and maintenance of funds as well as fiscal and budgetary monitoring and support.
- The Department of Public Works also manages Environmental Storm Water, Towing and Recovery Services, and Waste Management. These divisions are considered Special Revenue and are listed in the special revenue section of the budget document.



*Shown also in the Special Revenue section

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

The Department of Public Works supports the priority areas of Accessibility, Mobility and Connectivity; Economic Vitality and Workforce Development; Environmental Sustainability; Lifelong Learning; Safe, Healthy and Inclusive Communities; and Well-Managed Government. Actions in place to achieve the long-term goals of protecting natural resources, increasing vocational and technical opportunities, maintaining safety measures for infrastructure, and providing growth opportunities for employees include the following:

Ongoing Actions	Status
Inspect bridges to ensure that they meet National Bridge Inspection Standards	Ongoing
Improve roadways and sidewalk infrastructure citywide to reduce right of way backlogs and resident complaints/claims	Ongoing
Develop and implement a comprehensive Pavement Management Program to increase longevity of streets and address drainage issues	Ongoing
Execute, design, and/or commence construction of major city projects within the fiscal year they are funded	Ongoing
Expand the pedestrian and bicycle network to optimize traditional and alternative transportation modes	Ongoing

PERFORMANCE MEASURES

Priority: Safe, Healthy, and Inclusive Communities

Goal

Enhance the vitality of Norfolk's neighborhoods

Objective

Maintain safety of traffic signal system by inspecting all traffic signal infrastructure on a yearly basis

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Percent of traffic signal infrastructure inspected per standard	100	100	100	100	0

Objective

Ensure that arterial streets meet the lighting standards by maintaining existing street lights and adding new lights where appropriate

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Percent of residential streets that meet illuminating engineering standards	77	77	77	77	0
Percent of arterial streets that meet illuminating engineering standards	100	100	100	100	0

Objective

Improve maintenance of city streets by resurfacing 35 lane miles per year to meet 20-year resurfacing program goal

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Number of roadway lane miles resurfaced per year	26	36	30	30	0

Objective

Maintain safe bridge conditions

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Percent of bridges rated good or fair according to National Bridge Inspection Standards (It is anticipated that one bridge will fall below a rating of fair during FY 2017)	100	97	95	95	0

Priority: Accessibility, Mobility and Connectivity

Goal

Increase transportation choice, connectivity, and affordability

Objective

Optimize traditional and alternative transportation modes and travel including an expanded pedestrian and bicycle network

Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change
Miles of bikeways marked (total)	25	38	42	42	0

EXPENDITURE SUMMARY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted
Personnel Services	\$13,517,416	\$13,444,666	\$14,127,255	\$14,543,230
Materials, Supplies and Repairs	\$7,454,520	\$7,478,399	\$7,749,747	\$7,773,922
Contractual Services	\$734,877	\$462,295	\$603,088	\$514,464
Equipment	\$534,532	\$497,096	\$125,473	\$951,973
Department Specific Appropriation	\$2,044,825	\$2,130,860	\$4,096,717	\$3,821,717
Total	\$24,286,170	\$24,013,316	\$26,702,280	\$27,605,306

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of March 2017.

	Dollars	Source	Pos #
Special Revenue (for example: Grants, Revenue Sharing, Donations)	\$44,386,957	ADA Ramps	0
		Brambleton Corridor	
		Brownsfield Grants	
		Camp Allen Elementary School	
		Culvert Improvement Projects	
		Elizabeth River Trail	
		Granby St/ Bayview Blvd Improvements	
		Highway Safety Improvement Projects	
		Land Improvement Projects	
		Litter Prevention and Education	
		Signal Improvement Projects	
		Street Pavement Improvement Projects	
		Traffic Control System Upgrades	
		Traffic Management Projects	
		VB/Newtown Road Intersection Improvements	
		West Ocean View Flyover	

ADOPTED FY 2018 BUDGET ACTIONS

- **Implement Phase IV of ARMD Compensation Strategy** **FY 2018 \$104,313** **FTE: 0**

Implement Phase IV of the compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) initiative. FY 2018 includes: a two percent salary increase for general and constitutional officer employees; a step increase for sworn employees; an increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2018.

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

- **Add Construction Inspector II position** **FY 2018 \$44,400** **FTE: 1**

Provide funds for a Construction Inspector II position to assist with the department's increased workload obligations within the Right of Way Division. This division focuses on infrastructure plan reviews, approval, permitting, coordination, and inspection of all construction.

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

- **Provide funds for preliminary engineering** **FY 2018 \$550,000** **FTE: 0**

Provide funds for preliminary engineering of capital projects. Preliminary engineering supports the personnel costs associated with capital projects throughout the city. This action is part of a multi-year phase in plan to the General Fund and will be phased out of the Capital Improvement Program (CIP) in FY 2020.

Priority Area(s) Met: Well-Managed Government

- **Remove one-time funds for HRT transit extension study** **FY 2018 (\$92,000)** **FTE: 0**

Technical adjustment to remove one-time funds provided in FY 2017 for the city's FY 2017 match for the Naval Station Norfolk Transit Extension Study Draft Environmental Impact Statement.

Priority Area(s) Met: Well-Managed Government

- **Adjust costs for Fleet expenditures** **FY 2018 \$29,051** **FTE: 0**

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

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

- **Annualize Phase III of ARMD Compensation Strategy** **FY 2018 \$121,931** **FTE: 0**

Technical adjustment to annualize ARMD Phase III compensation actions that occurred in January 2017. The Adopted FY 2017 Budget included funds for: a two percent salary increase for general and constitutional officer employees; a \$50 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

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

- **Adjust required contribution to the city's retirement system**

FY 2018 \$152,565 FTE: 0

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will increase from 17.79 percent to 18.53 percent in FY 2018. Costs are distributed to departments based on each department's NERS eligible payroll.

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

- **Update personnel expenditures**

FY 2018 (\$7,234) FTE: 0

Technical adjustment to update department costs for personnel services, including adjustments to reflect recent utilization of personnel funds as it relates to vacancy savings. Changes include updates to staffing due to administrative actions, consolidations, or reorganization efforts and the funds needed in FY 2018 for these actions. The adjustment also reflects updated healthcare costs for an overall citywide premium increase of seven percent based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Public Works

Total: \$903,026 FTE: 1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2017 Adopted	FTE Change	FY 2018 Adopted
Accountant II	1 12	\$44,339	\$72,308	1	0	1
Accounting Technician II	1 07	\$29,391	\$47,962	1	0	1
Administrative Assistant I	1 09	\$34,445	\$56,161	3	0	3
Administrative Assistant II	1 10	\$37,337	\$60,884	1	0	1
Administrative Technician	1 07	\$29,391	\$47,962	2	0	2
Applications Analyst	1 14	\$52,020	\$86,041	1	0	1
Architect II	1 16	\$60,149	\$98,068	1	0	1
Architect III	1 17	\$64,260	\$104,872	1	0	1
Architect IV	1 18	\$68,697	\$112,020	1	0	1
Asphalt Plant Operator I	1 08	\$31,804	\$51,864	1	0	1
Asphalt Plant Operator II	1 09	\$34,445	\$56,161	1	0	1
Assistant City Engineer	1 19	\$72,930	\$118,606	2	0	2
Assistant City Surveyor	1 15	\$56,314	\$92,075	1	0	1
Assistant Director	1 21	\$80,963	\$134,732	2	0	2
Assistant Streets Engineer	1 15	\$56,314	\$92,075	1	0	1
Automotive Mechanic	1 10	\$37,337	\$60,884	1	1	2
Bridge Inspection Supervisor	1 13	\$47,823	\$77,978	1	0	1
Bridge Maintenance Supervisor	1 13	\$47,823	\$77,978	1	0	1
Building / Equipment Maintenance Supervisor	1 11	\$40,805	\$66,586	1	0	1
Business Manager	1 13	\$47,823	\$77,978	2	0	2
City Engineer	1 21	\$80,963	\$134,732	1	0	1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2017 Adopted	FTE Change	FY 2018 Adopted
City Surveyor	1 18	\$68,697	\$112,020	1	0	1
City Transportation Engineer	1 20	\$77,520	\$126,409	1	0	1
Civil Engineer II	1 14	\$52,020	\$86,041	5	0	5
Civil Engineer III	1 15	\$56,314	\$92,075	5	0	5
Civil Engineer IV	1 16	\$60,149	\$98,068	2	0	2
Civil Engineer V	1 17	\$64,260	\$104,872	2	1	3
Construction Inspector II	1 11	\$40,805	\$66,586	11	-1	10
Construction Inspector III	1 12	\$44,339	\$72,308	7	1	8
Contract Monitoring Specialist	1 11	\$40,805	\$66,586	1	0	1
Design/Construction Project Manager, Senior	1 17	\$64,260	\$104,872	6	0	6
Director of Public Works	1 24	\$94,656	\$162,302	1	0	1
Engineering Manager	1 20	\$77,520	\$126,409	1	0	1
Engineering Technician II	1 11	\$40,805	\$66,586	9	0	9
Engineering Technician III	1 12	\$44,339	\$72,308	1	0	1
Equipment Operator II	1 07	\$29,391	\$47,962	21	0	21
Equipment Operator III	1 08	\$31,804	\$51,684	12	0	12
Equipment Operator IV	1 09	\$34,445	\$56,161	1	0	1
Geographic Information Systems Specialist II	1 12	\$44,339	\$72,308	2	0	2
Geographic Information Systems Specialist III	1 15	\$56,314	\$92,075	0	1	1
Geographic Information Systems Technician I	1 09	\$34,445	\$56,161	1	-1	0
Geographic Information Systems Technician II	1 11	\$40,805	\$66,586	1	0	1
Instrument Technician	1 08	\$31,804	\$51,864	3	0	3
Lead Mason	1 07	\$29,391	\$47,962	3	3	6
Maintenance Mechanic I	1 06	\$27,438	\$44,737	1	0	1
Maintenance Shop Manager	1 13	\$47,823	\$77,978	1	0	1
Maintenance Worker I	1 03	\$21,646	\$35,301	8	0	8
Maintenance Worker II	1 06	\$27,438	\$44,737	9	0	9
Management Analyst II	1 13	\$47,823	\$77,978	2	0	2
Management Services Administrator	1 18	\$68,697	\$112,020	1	0	1
Mason	1 06	\$27,438	\$44,737	17	-4	13
Operations Manager	1 14	\$52,020	\$86,041	1	0	1
Program Supervisor	1 13	\$47,823	\$77,978	1	0	1
Project Manager	1 16	\$60,149	\$98,068	5	0	5
Project Manager, Senior	1 17	\$64,260	\$104,872	1	0	1
Right of Way Permit Supervisor	1 15	\$56,314	\$92,075	1	0	1
Staff Technician I	1 08	\$31,804	\$51,864	1	0	1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2017 Adopted	FTE Change	FY 2018 Adopted
Staff Technician II	1 09	\$34,445	\$56,161	1	0	1
Street Maintenance Supervisor	1 10	\$37,337	\$60,884	9	1	10
Superintendent of Traffic Operations	1 16	\$60,149	\$98,068	1	0	1
Support Technician	1 05	\$25,179	\$41,096	5	0	5
Survey Party Chief	1 10	\$37,337	\$60,884	3	0	3
Traffic Engineer, Senior	1 15	\$56,314	\$92,075	1	0	1
Traffic Engineering Assistant	1 14	\$52,020	\$86,041	2	0	2
Traffic Maintenance Technician I	1 03	\$21,646	\$35,301	5	0	5
Traffic Maintenance Technician III	1 08	\$31,804	\$51,864	6	-1	5
Traffic Sign Fabricator II	1 08	\$31,804	\$51,684	2	0	2
Traffic Signal Technician I	1 09	\$34,445	\$56,161	2	2	4
Traffic Signal Technician II	1 10	\$37,337	\$60,884	4	-2	2
Traffic Signal Technician III	1 11	\$40,805	\$66,586	2	0	2
Traffic Signal Technician IV	1 12	\$44,339	\$72,308	4	0	4
Traffic Systems Engineering Technician	1 10	\$37,337	\$60,884	2	0	2
Transportation Engineer, Senior	1 15	\$56,314	\$92,075	1	0	1
Utility Maintenance Supervisor, Senior	1 13	\$47,823	\$77,978	2	0	2
Total				225	1	226

Debt Service



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DEBT SERVICE

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

The city obtains money for these projects by selling its G.O. bonds to investors, also called bondholders. In exchange, the city pledges to repay what it borrowed (principal), plus interest, over a predetermined number of years. As presented below, debt service refers to the scheduled payments of principal and interest on the city's previously issued G.O. bonds and any new debt service resulting from a planned new issuance of bonds to finance approved capital projects. G.O. bonds are backed by the full faith and credit of the city, meaning that the city commits its full taxing authority to paying bondholders.

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

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

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

Expenditure Summary				
	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted
Debt Principal & Interest	67,679,996	59,289,667	59,848,794	60,987,133
Equipment Acquisition Principal & Interest	3,980,835	3,234,403	3,551,003	4,265,107
Bond Issuance Cost	428,135	577,900	500,000	500,000
Transfer to CIP	609,666	4,279,166	1,847,393	887,256
TOTAL	72,698,632	67,381,136	65,747,190	66,639,496

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