
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 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Personnel Services	\$308,713	\$310,724	\$318,603	\$325,262
Contractual Services	\$57,666	\$50,347	\$62,070	\$62,070
Total	\$366,379	\$361,071	\$380,673	\$387,332

ADOPTED FY 2019 BUDGET ACTIONS

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

FY 2019 \$909 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 18.53 percent to 18.98 percent in FY 2019. Costs are distributed to departments based on each department's NERS eligible payroll.

- **Update personnel expenditures**

FY 2019 \$5,750 FTE: 0

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2019 for such actions. In addition, FTE changes may reflect adjustments for unfunded positions. In FY 2019 the city will transition to position-based budgeting. The adjustment also reflects updated healthcare costs for an overall employer premium increase of one percent based on enrollment. These are routine actions that occur at the beginning of the budget cycle.

City Council

Total: \$6,659 FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2018 Adopted	FTE Change	FY 2019 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

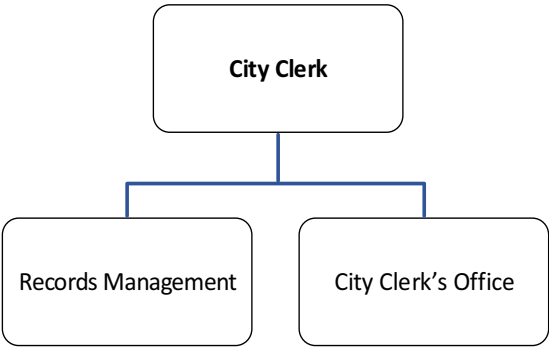
The City Clerk's Office provides administrative support to the Mayor and City Council; records and maintains proceedings of the City Council; processes records and maintains city deeds, contracts, and agreements; provides records management policies and procedures to city departments; provides support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

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.



PERFORMANCE MEASURES

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 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Number of meeting minutes maintained for six boards and commissions (City Planning Commission, Architectural Review Board, Civil Service Commission, Board of Zoning Appeals, Wetlands Board, and Board of Building Codes of Appeals) and City Council meetings	54	132	122	132	10

Goal

Enhance the efficiency of programs and services

Objective

Provide current records to departments in a timely manner

Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Percent of documents stored off site that are retrieved within one business day	100	100	100	100	0
Percent of documents stored on site that are retrieved within 30 minutes	100	100	100	100	0

Goal

Increase lifelong learning access

Objective

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

Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Average number of residents attending Council meetings per month (estimate based on historical data)	750	750	120	750	630

Goal

Increase access to city services and information

Objective

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

Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Number of City Council regularly scheduled and committee meeting minutes published and available by next regular Council meeting	40	31	29	36	7

EXPENDITURE SUMMARY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Personnel Services	\$1,005,514	\$1,089,277	\$1,208,886	\$1,360,645
Materials, Supplies and Repairs	\$43,383	\$57,812	\$45,297	\$47,384
Contractual Services	\$300,853	\$361,166	\$335,726	\$325,726
Equipment	\$21,333	\$23,532	\$45,100	\$45,100
Department Specific Appropriation	\$0	\$21,144	\$0	\$0
Total	\$1,371,083	\$1,552,931	\$1,635,009	\$1,778,855

ADOPTED FY 2019 BUDGET ACTIONS

• **Provide funds for citywide compensation increase** **FY 2019 \$9,457** **FTE: 0**

Provide funds for a compensation increase for city employees. FY 2019 compensation actions include: a two percent salary increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue 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 2019.

• **Add Executive Assistant Position** **FY 2019 \$90,535** **FTE: 1**

Provide funds for an Executive Assistant. This position will provide full-time administrative support to the City Council.

• **Adjust funds for advertising costs** **FY 2019 (\$10,000)** **FTE: 0**

Technical adjustment to reduce funding for public notice advertisement. The Norfolk Charter has been amended to eliminate the requirement that ordinances to be published in a newspaper of general circulation within 10 days after passage. Required action prior to passage of an ordinance is defined in State code and is not part of the Charter. There are no changes to that process. Ordinances will continue to be available on the city website.

• **Adjust costs for Fleet expenditures** **FY 2019 \$87** **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.

• **Annualize Phase IV of ARMD Compensation Strategy** **FY 2019 \$8,963** **FTE: 0**

Technical adjustment to annualize ARMD Phase IV compensation actions that occurred in January 2018. The Adopted FY 2018 Budget included funds for: 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.

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

FY 2019 \$15,665 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 18.53 percent to 18.98 percent in FY 2019. Costs are distributed to departments based on each department's NERS eligible payroll.

- **Update personnel expenditures**

FY 2019 \$29,139 FTE: 0

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2019 for such actions. In addition, FTE changes may reflect adjustments for unfunded positions. In FY 2019 the city will transition to position-based budgeting. The adjustment also reflects updated healthcare costs for an overall employer premium increase of one percent based on enrollment. These are routine actions that occur at the beginning of the budget cycle.

City Clerk

Total: \$143,846 FTE: 1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2018 Adopted	FTE Change	FY 2019 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	1	1	2
Deputy City Clerk / Secretary	1 9	\$34,445	\$56,161	3	0	3
Deputy City Clerk / Secretary to the Mayor	1 12	\$44,339	\$72,308	1	0	1
Deputy City Clerk / Senior Secretary	1 10	\$37,337	\$60,884	2	0	2
Deputy City Clerk / Stenographic Reporter	1 8	\$31,804	\$51,864	2	0	2
Micrographics Technician	1 4	\$23,333	\$38,047	1	0	1
Records & Information Clerk	1 4	\$23,333	\$38,047	1	0	1
Records Administrator	1 13	\$47,823	\$77,978	1	0	1
Total				14	1	15

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 nontaxable properties.

PERFORMANCE MEASURES

Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Ensure validity and integrity of the assessment process					
Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Number of continuing education hours completed by appraisal staff	300	284	120	120	0

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 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Percent of total parcel assessments (annual and periodic formal review) successfully appealed (New measure in FY 2017)	0	0	2	2	0
Number of parcels assessed	73,351	73,229	73,365	73,365	0

EXPENDITURE SUMMARY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Personnel Services	\$1,813,195	\$1,835,835	\$2,009,915	\$1,999,860
Materials, Supplies and Repairs	\$64,783	\$47,585	\$43,149	\$48,372
Contractual Services	\$50,979	\$48,111	\$79,177	\$74,177
Equipment	\$5,274	\$12,213	\$12,889	\$12,889
Total	\$1,934,231	\$1,943,744	\$2,145,130	\$2,135,298

ADOPTED FY 2019 BUDGET ACTIONS

• Provide funds for citywide compensation increase FY 2019 \$13,431 FTE: 0

Provide funds for a compensation increase for city employees. FY 2019 compensation actions include: a two percent salary increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue 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 2019.

• Adjust costs for Fleet expenditures FY 2019 \$223 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.

• Annualize Phase IV of ARMD Compensation Strategy FY 2019 \$15,392 FTE: 0

Technical adjustment to annualize ARMD Phase IV compensation actions that occurred in January 2018. The Adopted FY 2018 Budget included funds for: 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.

• Adjust required contribution to the city's retirement system FY 2019 \$2,742 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 18.53 percent to 18.98 percent in FY 2019. Costs are distributed to departments based on each department's NERS eligible payroll.

• Update personnel expenditures FY 2019 (\$41,620) FTE: 0

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2019 for such actions. In addition, FTE changes may reflect adjustments for unfunded positions. In FY 2019 the city will transition to position-based budgeting. The adjustment also reflects updated healthcare costs for an overall employer premium increase of one percent based on enrollment. These are routine actions that occur at the beginning of the budget cycle.

City Real Estate Assessor

Total: (\$9,832) FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2018 Adopted	FTE Change	FY 2019 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 9	\$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 I	1 10	\$37,337	\$60,884	0	1	1
Real Estate Appraiser II	1 11	\$40,805	\$66,586	2	1	3
Real Estate Appraiser III	1 13	\$47,823	\$77,978	9	-2	7
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 5	\$25,179	\$41,096	3	0	3
Total				24	0	24

CITY AUDITOR

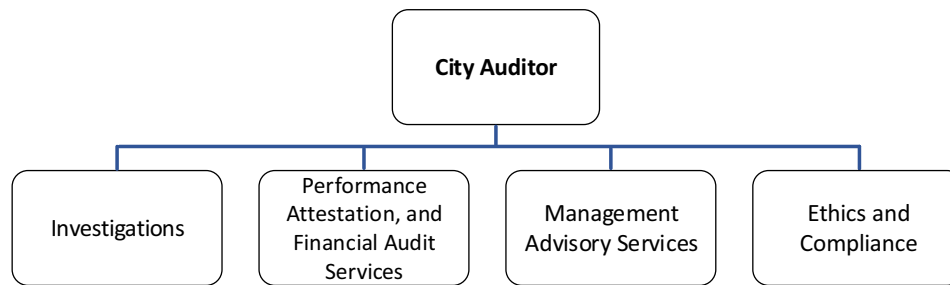
MISSION STATEMENT

The City Auditor provides independent professional internal auditing, management advisory, consulting, and investigative 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; a sound risk management system; the deterrence of fraud, waste, and abuse; and the promotion of integrity and ethical conduct.

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 a fraud, waste, and abuse hotline to receive reports from citizens and employees of suspected unlawful and wasteful acts committed by city employees, vendors, et cetera
- Conducting investigations and inquiries of fraud, waste, and abuse
- Evaluating the effectiveness of risk management
- Providing oversight of external auditors contracted for the city's annual financial and federal grants audit and the audits of Norfolk Public Schools, Economic Development Authority, and Norfolk Employee's Retirement System (NERS)
- Promoting ethics and compliance awareness



PERFORMANCE MEASURES

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 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Percent of the City Council approved work plan completed or substantially completed during the fiscal year	40	44	100	100	0
Percent of investigations completed as the result of a fraud, waste, or abuse complaint	75	52	100	100	0
Percent of audit recommendations accepted by management	100	95	95	95	0
Percent of observed internal controls and operational issues reported to management as a result of fraud, waste, or abuse complaints (New measure in FY 2019)	0	0	0	100	100

EXPENDITURE SUMMARY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Personnel Services	\$794,597	\$772,849	\$938,677	\$957,186
Materials, Supplies and Repairs	\$4,050	\$5,793	\$3,744	\$3,744
Contractual Services	\$14,742	\$16,908	\$18,663	\$15,163
Equipment	\$0	\$869	\$0	\$0
Total	\$813,389	\$796,419	\$961,084	\$976,093

ADOPTED FY 2019 BUDGET ACTIONS

- **Provide funds for citywide compensation increase** **FY 2019 \$5,110 FTE: 0**

Provide funds for a compensation increase for city employees. FY 2019 compensation actions include: a two percent salary increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue 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 2019.

- **Remove one-time funds for peer review** **FY 2019 (\$3,500) FTE: 0**

Technical adjustment to remove one-time funds provided in FY 2018 for an external quality control assessment, which occurs every three years to comply with Government Auditing Standards.

- **Annualize Phase IV of ARMD Compensation Strategy** **FY 2019 \$6,399 FTE: 0**

Technical adjustment to annualize ARMD Phase IV compensation actions that occurred in January 2018. The Adopted FY 2018 Budget included funds for: 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.

- **Adjust required contribution to the city's retirement system** **FY 2019 \$1,326 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 18.53 percent to 18.98 percent in FY 2019. Costs are distributed to departments based on each department's NERS eligible payroll.

- **Update personnel expenditures** **FY 2019 \$5,674 FTE: 0**

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2019 for such actions. In addition, FTE changes may reflect adjustments for unfunded positions. In FY 2019 the city will transition to position-based budgeting. The adjustment also reflects updated healthcare costs for an overall employer premium increase of one percent based on enrollment. These are routine actions that occur at the beginning of the budget cycle.

City Auditor

Total: \$15,009 FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2018 Adopted	FTE Change	FY 2019 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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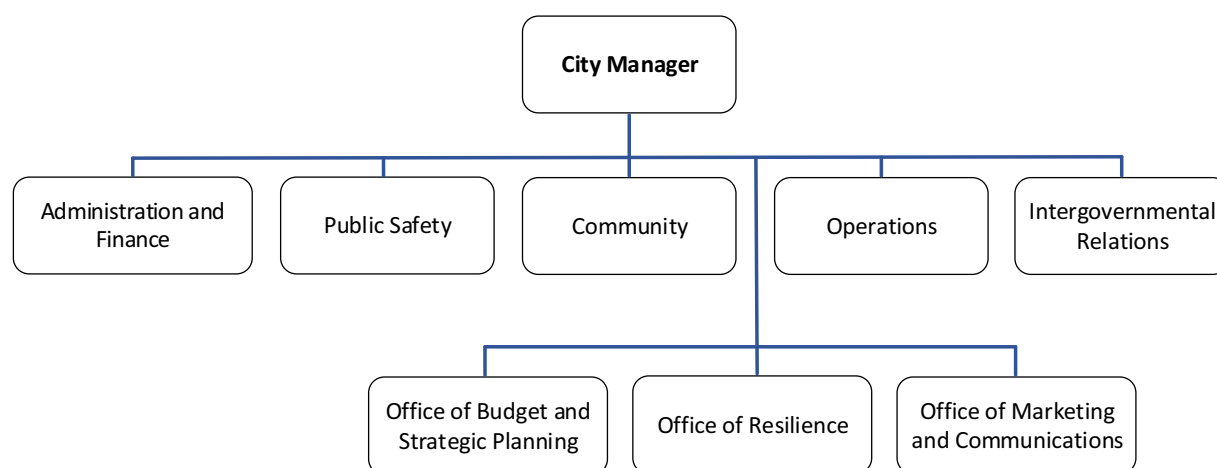
CITY MANAGER

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.



PERFORMANCE MEASURES

Goal

Maintain an experienced and skilled workforce

Objective

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

Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 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	85	85	0

EXPENDITURE SUMMARY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Personnel Services	\$1,895,223	\$1,749,116	\$1,915,334	\$1,973,120
Materials, Supplies and Repairs	\$37,693	\$27,390	\$23,163	\$29,754
Contractual Services	\$230,598	\$125,366	\$284,098	\$281,698
Equipment	\$0	\$0	\$5,500	\$0
Total	\$2,163,514	\$1,901,872	\$2,228,095	\$2,284,572

ADOPTED FY 2019 BUDGET ACTIONS

• Provide funds for citywide compensation increase FY 2019 \$15,142 FTE: 0

Provide funds for a compensation increase for city employees. FY 2019 compensation actions include: a two percent salary increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue 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 2019.

• Adjust costs for Fleet expenditures FY 2019 (\$1,309) 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.

• Annualize Phase IV of ARMD Compensation Strategy FY 2019 \$10,528 FTE: 0

Technical adjustment to annualize ARMD Phase IV compensation actions that occurred in January 2018. The Adopted FY 2018 Budget included funds for: 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.

• Adjust required contribution to the city's retirement system FY 2019 \$12,926 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 18.53 percent to 18.98 percent in FY 2019. Costs are distributed to departments based on each department's NERS eligible payroll.

• Update personnel expenditures FY 2019 \$19,190 FTE: 0

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2019 for such actions. In addition, FTE changes may reflect adjustments for unfunded positions. In FY 2019 the city will transition to position-based budgeting. The adjustment also reflects updated healthcare costs for an overall employer premium increase of one percent based on enrollment. These are routine actions that occur at the beginning of the budget cycle.

City Manager

Total: \$56,477 FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2018 Adopted	FTE Change	FY 2019 Adopted
Administrative Assistant I	1 9	\$34,445	\$56,161	2	0	2
Administrative Assistant II	1 10	\$37,337	\$60,884	3	-2	1
Assistant to the City Manager	1 20	\$77,520	\$126,409	1	0	1
Chief Deputy City Manager	1 27	\$123,675	\$204,439	1	0	1
City Manager	1 29	*	*	1	0	1
Deputy City Manager	1 26	\$112,455	\$187,792	3	0	3
Director of Intergovernmental Relations	1 20	\$77,520	\$126,409	1	0	1
Legal Administrator	1 15	\$56,314	\$92,075	0	1	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
Special Assistant	1 20	\$77,520	\$126,409	0	1	1
Total				14	0	14

*No salary range per compensation plan.

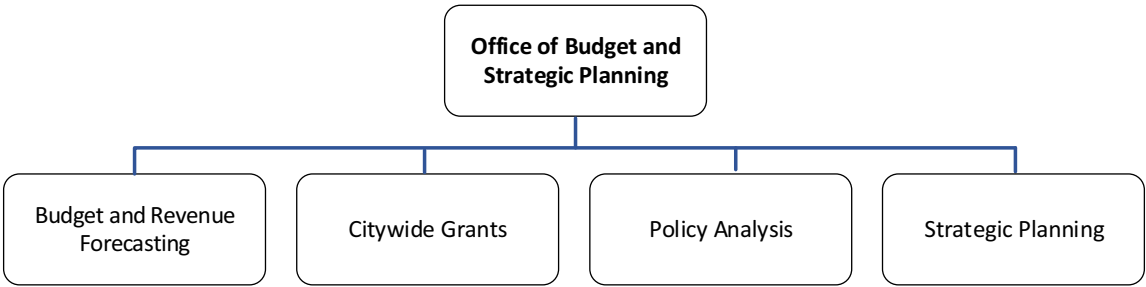
OFFICE OF BUDGET AND STRATEGIC PLANNING

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, strategic planning, 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. The Budget Office through the program areas of Budget and Revenue Forecasting, Policy Analysis, and Citywide Grants provide analytical services, demographic 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. The office provides development, monitoring, and process management for the citywide strategic plan. Additionally, the office oversees the monitoring and support of citywide grant activity to leverage city resources with funds from federal, state, and philanthropic sources.



PERFORMANCE MEASURES

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 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Percent variance between forecast and actual expenditures (New measure in 2017)	0	3	2	2	0
Percent variance between forecast and actual revenue	0	0	2	2	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 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Number of grant management training sessions and workshops	15	16	25	25	0
Dollar value of grants received for city programs	28,914,914	163,268,615	17,000,000	17,000,000	0
Number of grant training participants	267	145	400	400	0
Percent of city department grant applications reviewed by the Grants Team	92	90	100	100	0

Goal

Increase lifelong learning access

Objective

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

Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Number of participants in training sessions provided by budget staff	68	83	100	100	0

EXPENDITURE SUMMARY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Personnel Services	\$1,163,033	\$1,156,852	\$1,380,931	\$1,553,972
Materials, Supplies and Repairs	\$12,261	\$11,799	\$10,725	\$10,725
Contractual Services	\$30,481	\$84,129	\$40,292	\$40,292
Equipment	\$3,602	\$4,580	\$655	\$655
Total	\$1,209,377	\$1,257,360	\$1,432,603	\$1,605,644

ADOPTED FY 2019 BUDGET ACTIONS

• **Provide funds for citywide compensation increase** **FY 2019 \$10,960** **FTE: 0**

Provide funds for a compensation increase for city employees. FY 2019 compensation actions include: a two percent salary increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue 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 2019.

• **Enhance Data Analytics** **FY 2019 \$108,960** **FTE: 1**

Provide funds to create a new Data Scientist position. This position will conduct citywide data analysis to be used for strategic decision-making. Job responsibilities may include interpreting complex data, conducting trend analysis, discerning patterns, and formulating data models for forecasting.

• **Enhance strategic planning design and implementation** **FY 2019 \$76,272** **FTE: 1**

Provide funds for for a new Principal Analyst position that will support implementation of the citywide strategic planning initiative. The Strategic Planning Initiative provides development, monitoring, and process management for the citywide strategic plan. The initiative sets high level goals and milestones that align with existing city plans, City Manager initiatives, and City Council priorities.

• **Reallocate citywide grants management process** **FY 2019 (\$104,216)** **FTE: -1**

Reduce staffing for citywide grants management by eliminating one permanent and one temporary Management Analyst II. This action maintains existing responsibility for grant application and approval submission with city departments. Citywide grants management, including appropriation oversight and general compliance, will remain in the Office of Budget and Strategic Planning, with responsibilities absorbed by existing staff. No impact to service is anticipated.

• **Annualize Phase IV of ARMD Compensation Strategy** **FY 2019 \$8,493** **FTE: 0**

Technical adjustment to annualize ARMD Phase IV compensation actions that occurred in January 2018. The Adopted FY 2018 Budget included funds for: 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.

• **Adjust required contribution to the city's retirement system** **FY 2019 \$31,636** **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 18.53 percent to 18.98 percent in FY 2019. Costs are distributed to departments based on each department's NERS eligible payroll.

- **Update personnel expenditures**

FY 2019 \$40,936 FTE: -3

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2019 for such actions. In addition, FTE changes may reflect adjustments for unfunded positions. In FY 2019 the city will transition to position-based budgeting. The adjustment also reflects updated healthcare costs for an overall employer premium increase of one percent based on enrollment. These are routine actions that occur at the beginning of the budget cycle.

Office of Budget and Strategic Planning

Total: \$173,041 FTE: -2

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2018 Adopted	FTE Change	FY 2019 Adopted
Budget & Policy Analyst	1 13	\$47,823	\$77,978	4	2	6
Budget & Policy Analyst, Senior	1 15	\$56,314	\$92,075	3	-3	0
Budget Team Leader	1 18	\$68,697	\$112,020	1	0	1
Budget Technician	1 9	\$34,445	\$56,161	1	0	1
Data Scientist	1 18	\$68,697	\$112,020	0	1	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	-1	0
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	2	-1	1
Policy Team Leader	1 18	\$68,697	\$112,020	1	-1	0
Principal Analyst	1 17	\$64,260	\$104,872	2	1	3
Total				18	-2	16

OFFICE OF RESILIENCE

MISSION STATEMENT

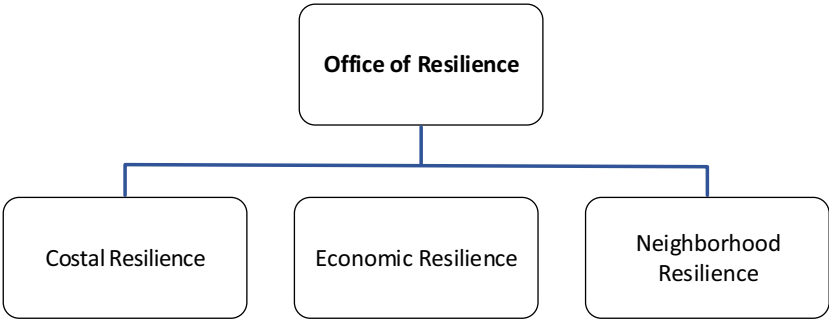
The Office of Resilience actively collaborates with city departments and community/business partners to enhance the city's capacity to proactively, effectively, and sustainably address issues arising from changing environmental and economic conditions.

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 when Norfolk was awarded the Rockefeller Foundation's 100 Resilient Cities designation in December 2013. Using a community-driven 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 create 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 also established a 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 work related to the NDRC grant.



PERFORMANCE MEASURES

Goal

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

Objective

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

Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Number of community and city participants for Office of Resilience events and presentations (New measure in FY 2017)	0	154	520	520	0

EXPENDITURE SUMMARY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Personnel Services	\$0	\$372,388	\$320,766	\$448,575
Materials, Supplies and Repairs	\$0	\$21,322	\$13,000	\$16,750
Contractual Services	\$0	\$8,814	\$37,000	\$33,250
Total	\$0	\$402,524	\$370,766	\$498,575

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The special revenue summary identifies additional funds received by the department through grants, donations, and dedicated state and federal appropriations to support specific programs and activities. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of March 2018.

	Dollars	Source	Pos #
Special Revenue (for example: Grants, Revenue Sharing, Donations)	\$103,810,241	Brownfields Area-wide Planning	2.75
		Brownfields Assessment	
		Brownfields Harbor Park Assessment	
		Cities of Service	
		Ohio Creek Watershed Project - CDBG NDRC	

ADOPTED FY 2019 BUDGET ACTIONS

- **Provide funds for citywide compensation increase** **FY 2019 \$2,488 FTE: 0**

Provide funds for a compensation increase for city employees. FY 2019 compensation actions include: a two percent salary increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue 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 2019.

- Support St. Paul's redevelopment initiative** **FY 2019 \$141,648 FTE: 1**
 Provide funds for a Special Assistant position. This position will manage the St. Paul's redevelopment initiative.
 - Annualize Phase IV of ARMD Compensation Strategy** **FY 2019 \$2,473 FTE: 0**
 Technical adjustment to annualize ARMD Phase IV compensation actions that occurred in January 2018. The Adopted FY 2018 Budget included funds for: 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.
 - Adjust required contribution to the city's retirement system** **FY 2019 \$9,070 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 18.53 percent to 18.98 percent in FY 2019. Costs are distributed to departments based on each department's NERS eligible payroll.
 - Update personnel expenditures** **FY 2019 (\$27,870) FTE: -1**
 Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2019 for such actions. In addition, FTE changes may reflect adjustments for unfunded positions. In FY 2019 the city will transition to position-based budgeting. The adjustment also reflects updated healthcare costs for an overall employer premium increase of one percent based on enrollment. These are routine actions that occur at the beginning of the budget cycle.
- Office of Resilience** **Total: \$127,809 FTE: 0**

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2018 Adopted	FTE Change	FY 2019 Adopted
Administrative Assistant II	1 10	\$37,337	\$60,884	0	1	1
Administrative Technician	1 7	\$29,391	\$47,962	1	-1	0
Assistant Director	1 21	\$80,963	\$134,732	1	-1	0
Special Assistant	1 20	\$77,520	\$126,409	1	1	2
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.

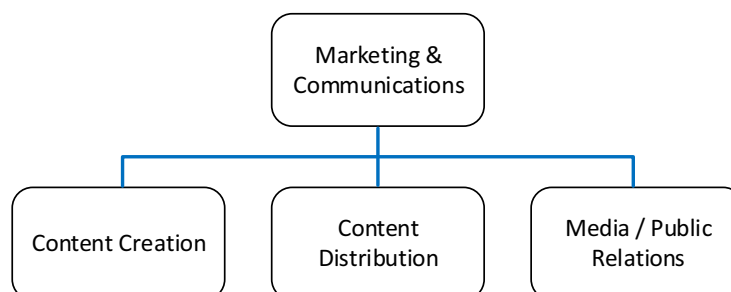
Through planning and collaboration with city leaders, other departments, and partner organizations the Office of Marketing and Communications ensures that residents, businesses, and visitors have access to the latest events and happenings throughout the City of Norfolk.

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.



PERFORMANCE MEASURES

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 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Number of internal departments that engage the Department of Marketing and Communications for assistance with their marketing and communications needs (New measure for FY 2017)	0	22	15	15	0
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	5	4	4	0

EXPENDITURE SUMMARY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Personnel Services	\$0	\$0	\$1,341,112	\$1,375,051
Materials, Supplies and Repairs	\$0	\$0	\$32,609	\$32,609
Contractual Services	\$0	\$0	\$436,908	\$396,908
Equipment	\$0	\$0	\$17,825	\$17,825
Total	\$0	\$0	\$1,828,454	\$1,822,393

The Office of Marketing and Communications was established in FY 2018. Previously, it was a division of the Department of Information Technology.

ADOPTED FY 2019 BUDGET ACTIONS

• Provide funds for citywide compensation increase

FY 2019 \$8,203 FTE: 0

Provide funds for a compensation increase for city employees. FY 2019 compensation actions include: a two percent salary increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue 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 2019.

- **Redesign the city's website, Norfolk.gov** **FY 2019 \$60,000** **FTE: 0**

Provide funds to redesign the city's Norfolk.gov web site. The redesigned website will make it easier for residents to connect with the city and access information related to city services and programs. This action provides one-time funds of \$60,000 in FY 2019 for the website redesign and development, and requires \$23,000 per year in ongoing maintenance starting in FY 2020.

- **Enhance Freedom of Information Act (FOIA) Program** **FY 2019 \$40,682** **FTE: 1**

Provide funds for a Public Information Specialist I position. The position will be primarily responsible for the Freedom of Information Act (FOIA) Program. The Freedom of Information Act Program guarantees state residents and representatives of the media access to public records held by public bodies, public officials, and public employees.

- **Reduce contractual expenses** **FY 2019 (\$100,000)** **FTE: 0**

Reduce contractual expenses related to citywide marketing initiatives through increased collaboration with outside agency partnerships. No impact to service is anticipated.

- **Annualize Phase IV of ARMD Compensation Strategy** **FY 2019 \$9,561** **FTE: 0**

Technical adjustment to annualize ARMD Phase IV compensation actions that occurred in January 2018. The Adopted FY 2018 Budget included funds for: 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.

- **Adjust required contribution to the city's retirement system** **FY 2019 \$10,636** **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 18.53 percent to 18.98 percent in FY 2019. Costs are distributed to departments based on each department's NERS eligible payroll.

- **Update personnel expenditures** **FY 2019 (\$35,143)** **FTE: 0**

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2019 for such actions. In addition, FTE changes may reflect adjustments for unfunded positions. In FY 2019 the city will transition to position-based budgeting. The adjustment also reflects updated healthcare costs for an overall employer premium increase of one percent based on enrollment. These are routine actions that occur at the beginning of the budget cycle.

Office of Marketing and Communications

Total: (\$6,061) FTE: 1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2018 Adopted	FTE Change	FY 2019 Adopted
Applications Development Team Supervisor	1 17	\$64,260	\$104,872	1	0	1
Chief Marketing Officer	1 24	\$94,656	\$162,302	1	0	1
Creative Designer & Production Manager	1 12	\$44,339	\$72,308	1	0	1
Manager of Public Relations	1 17	\$64,260	\$104,872	4	0	4
Media Production Specialist	1 12	\$44,339	\$72,308	2	0	2
Program Supervisor	1 13	\$47,823	\$77,978	2	0	2
Public Information Specialist I	1 10	\$37,337	\$60,884	2	1	3
Public Relations Specialist	1 12	\$44,339	\$72,308	1	0	1
Webmaster	1 13	\$47,823	\$77,978	1	0	1
Total				15	1	16

Department of Law



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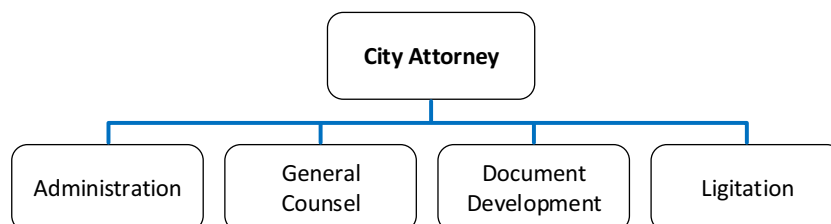
CITY ATTORNEY

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.



PERFORMANCE MEASURES

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 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Number of new files opened	5,198	6,928	6,000	6,000	0
Number of files closed	5,098	4,968	6,000	6,000	0
Revenue collected from suits, city appeals, and general collections	6,000,000	3,487,388	7,500,000	7,500,000	0

EXPENDITURE SUMMARY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Personnel Services	\$3,978,921	\$4,134,497	\$4,202,422	\$4,417,900
Materials, Supplies and Repairs	\$71,627	\$75,870	\$69,511	\$69,555
Contractual Services	\$264,896	\$256,764	\$296,365	\$296,365
Department Specific Appropriation	\$24,785	(\$46,383)	\$44,712	\$44,712
Total	\$4,340,229	\$4,420,748	\$4,613,010	\$4,828,532

ADOPTED FY 2019 BUDGET ACTIONS

- **Provide funds for citywide compensation increase** **FY 2019 \$33,468 FTE: 0**

Provide funds for a compensation increase for city employees. FY 2019 compensation actions include: a two percent salary increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue 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 2019.

- **Align personnel expenditures with projected utilization** **FY 2019 \$93,706 FTE: 0**

Technical adjustment to update department costs for personnel services based on projected utilization.

- **Adjust costs for Fleet expenditures** **FY 2019 \$44 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.

- **Annualize Phase IV of ARMD Compensation Strategy** **FY 2019 \$35,077 FTE: 0**

Technical adjustment to annualize ARMD Phase IV compensation actions that occurred in January 2018. The Adopted FY 2018 Budget included funds for: 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.

- **Adjust required contribution to the city's retirement system** **FY 2019 \$34,220 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 18.53 percent to 18.98 percent in FY 2019. Costs are distributed to departments based on each department's NERS eligible payroll.

- **Update personnel expenditures** **FY 2019 \$19,007 FTE: 0**

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2019 for such actions. In addition, FTE changes may reflect adjustments for unfunded positions. In FY 2019 the city will transition to position-based budgeting. The adjustment also reflects updated healthcare costs for an overall employer premium increase of one percent based on enrollment. These are routine actions that occur at the beginning of the budget cycle.

City Attorney

Total: \$215,522 FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2018 Adopted	FTE Change	FY 2019 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	-1	0
Assistant City Attorney III	1 20	\$77,520	\$126,409	4	-2	2
Business Manager	1 13	\$47,823	\$77,978	1	0	1
City Attorney	1 28	\$140,760	\$228,888	1	0	1
Criminal Docket Specialist	1 9	\$34,445	\$56,161	1	0	1
Deputy City Attorney I	1 23	\$89,694	\$152,419	3	3	6
Deputy City Attorney II	1 24	\$94,656	\$162,302	5	0	5
Deputy City Attorney III	1 25	\$102,209	\$172,706	2	0	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 9	\$34,445	\$56,161	5	0	5
Messenger/Driver	1 2	\$20,099	\$32,778	1	0	1
Paralegal Claims Investigator	1 12	\$44,339	\$72,308	1	0	1
Paralegal Generalist	1 9	\$34,445	\$56,161	1	0	1
Support Technician	1 5	\$25,179	\$41,096	1	0	1
Total				34	0	34

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Constitutional Officers



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COMMISSIONER OF THE REVENUE

MISSION STATEMENT

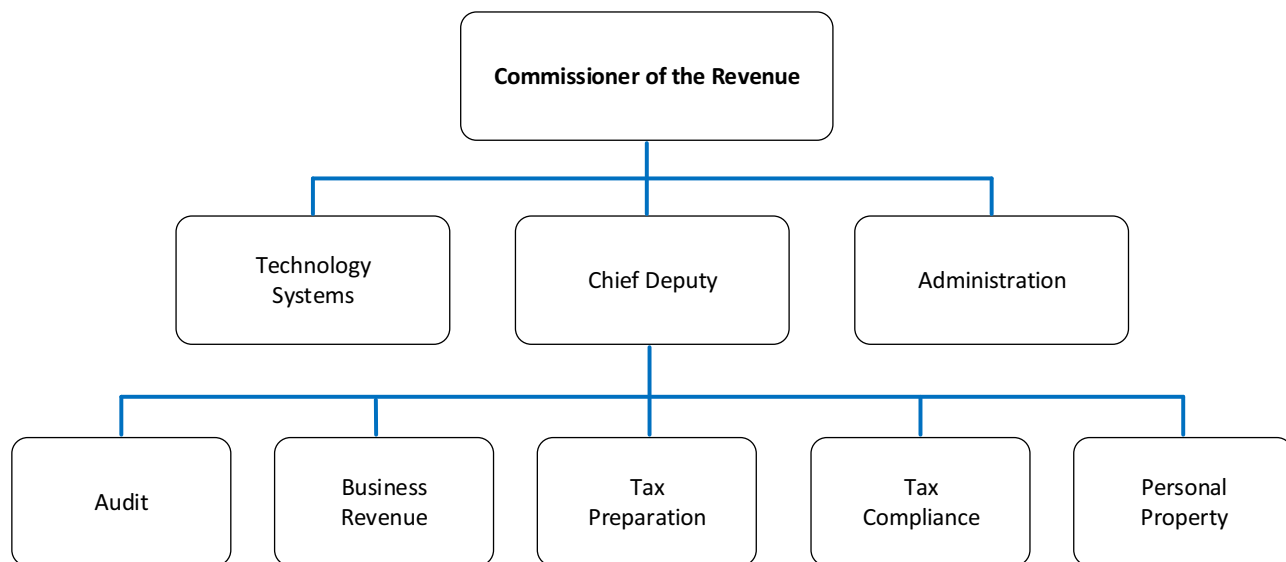
The Commissioner of the Revenue assesses various taxes pursuant to state and local law and strives to fairly and efficiently assist Norfolk residents and business owners in the following areas to aid in the continued economic growth of our city:

- Assessment of individual and business personal property
- Issuance and renewal of business licenses
- Administration of all fiduciary taxes
- 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.



PERFORMANCE MEASURES

Goal

Diversify and strengthen Norfolk's economic base

Objective

Expand, attract and retain business within Norfolk

Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Number of annual business licenses	14,924	15,103	13,700	13,700	0

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 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Number of participants in the statewide Career Development Program for Commissioners of the Revenue	38	38	37	37	0

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 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Number of modules of the business portal tested and open for public use	4	4	7	7	0

EXPENDITURE SUMMARY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Personnel Services	\$2,508,011	\$2,635,250	\$2,800,068	\$2,773,929
Materials, Supplies and Repairs	\$203,512	\$181,666	\$231,226	\$111,420
Contractual Services	\$86,810	\$92,774	\$110,978	\$82,781
Equipment	\$6,122	\$3,711	\$2,400	\$2,400
Total	\$2,804,455	\$2,913,401	\$3,144,672	\$2,970,530

ADOPTED FY 2019 BUDGET ACTIONS

- Provide funds for citywide compensation increase** **FY 2019 \$20,742** **FTE: 0**

Provide funds for a compensation increase for city employees. FY 2019 compensation actions include: a two percent salary increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue 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 2019.

- Centralize information technology expenditures** **FY 2019 (\$146,772)** **FTE: 0**

Technical adjustment to transfer information technology (IT) expenditures from Commissioner of the Revenue to the Department of Information Technology. This funding was allocated to departments receiving state reimbursement for IT expenses. The state no longer reimburses these expenses. A corresponding adjustment can be found in the Department of Information Technology.

- Adjust personnel and operational expenditures** **FY 2019 (\$53,313)** **FTE: -1**

Reduce funds for personnel services and operations based on projected utilization. The adjustment includes eliminating one vacant Deputy III - COR position and capturing savings in parking validation. No impact to services is anticipated.

- Adjust costs for Fleet expenditures** **FY 2019 \$326** **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.

- Annualize Phase IV of ARMD Compensation Strategy** **FY 2019 \$22,640** **FTE: 0**

Technical adjustment to annualize ARMD Phase IV compensation actions that occurred in January 2018. The Adopted FY 2018 Budget included funds for: 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.

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

FY 2019 (\$15,381) 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 18.53 percent to 18.98 percent in FY 2019. Costs are distributed to departments based on each department's NERS eligible payroll.

- **Update personnel expenditures**

FY 2019 (\$2,384) FTE: -3

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2019 for such actions. In addition, FTE changes may reflect adjustments for unfunded positions. In FY 2019 the city will transition to position-based budgeting. The adjustment also reflects updated healthcare costs for an overall employer premium increase of one percent based on enrollment; and updated Virginia Retirement Systems expenses as a result of a change in the contribution rate from 9.15 percent to 9.42 percent. These are routine actions that occur at the beginning of the budget cycle.

Commissioner of the Revenue

Total: (\$174,142) FTE: -4

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2018 Adopted	FTE Change	FY 2019 Adopted
Administrative Manager - COR	COR 5	\$59,540	\$95,182	2	0	2
Chief Deputy - COR	COR 6	\$68,817	\$121,118	1	0	1
Commissioner of the Revenue	COR 7	\$87,546	\$139,197	1	0	1
Deputy I - COR	COR 1	\$27,190	\$55,059	13	-2	11
Deputy II - COR	COR 2	\$34,127	\$69,345	11	-2	9
Deputy III - COR	COR 3	\$47,500	\$78,533	10	0	10
Supervising Deputy - COR	COR 4	\$55,800	\$89,206	4	0	4
Total				42	-4	38

CITY TREASURER

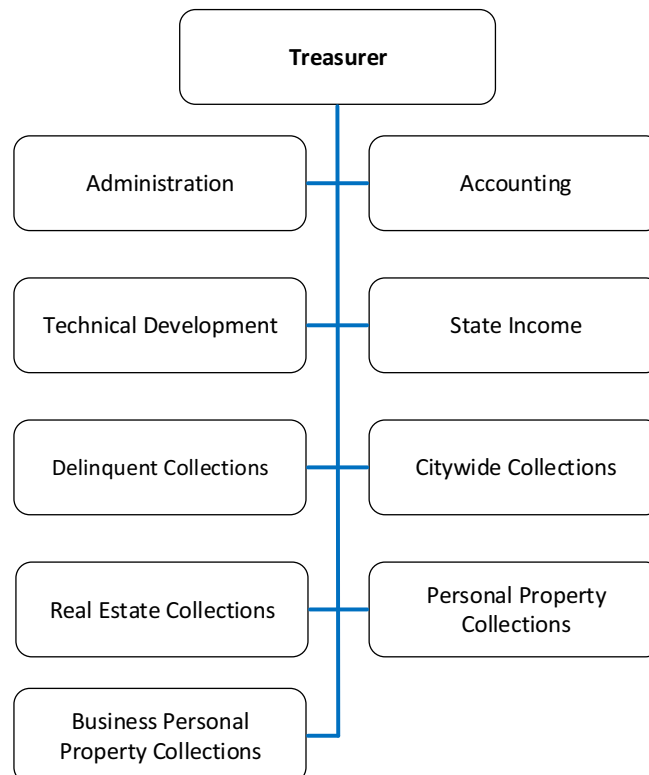
MISSION STATEMENT

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

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

DEPARTMENT OVERVIEW

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



PERFORMANCE MEASURES

Goal

Diversify and strengthen Norfolk's economic base

Objective

Attract new residents to contribute to Norfolk's economic growth

Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 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)	311	302	400	400	0

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 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Personal property tax collection rate	99	99	98	98	0
Real property tax collection rate	99	99	100	100	0
Delinquent personal property tax collection rate	98	98	98	98	0
Delinquent real property tax collection rate	98	99	98	98	0

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 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Number of staff participating in career development to increase knowledge of city code and state code	11	12	25	25	0

EXPENDITURE SUMMARY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Personnel Services	\$1,918,068	\$1,860,404	\$1,953,279	\$2,032,446
Materials, Supplies and Repairs	\$133,173	\$136,179	\$175,853	\$95,649
Contractual Services	\$288,386	\$213,081	\$304,980	\$302,100
Total	\$2,339,627	\$2,209,664	\$2,434,112	\$2,430,195

ADOPTED FY 2019 BUDGET ACTIONS

• **Provide funds for citywide compensation increase** **FY 2019 \$18,979** **FTE: 0**

Provide funds for a compensation increase for city employees. FY 2019 compensation actions include: a two percent salary increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue 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 2019.

• **Centralize information technology expenditures** **FY 2019 (\$84,300)** **FTE: 0**

Technical adjustment to transfer information technology (IT) expenditures from City Treasurer to the Department of Information Technology. This funding was allocated to departments receiving state reimbursement for IT expenses. The state no longer reimburses these expenses. A corresponding adjustment can be found in the Department of Information Technology.

• **Align personnel expenditures with anticipated utilization** **FY 2019 \$53,313** **FTE: 0**

Align personnel expenditures to more accurately represent department costs for personnel services. The addition of these funds will allow the department to support personnel needed to effectively provide services.

• **Adjust costs for Fleet expenditures** **FY 2019 \$1,216** **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.

• **Annualize Phase IV of ARMD Compensation Strategy** **FY 2019 \$16,083** **FTE: 0**

Technical adjustment to annualize ARMD Phase IV compensation actions that occurred in January 2018. The Adopted FY 2018 Budget included funds for: 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.

• **Update personnel expenditures** **FY 2019 (\$9,208)** **FTE: 0**

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2019 for such actions. In addition, FTE changes may reflect adjustments for unfunded positions. In FY 2019 the city will transition to position-based budgeting. The adjustment also reflects updated healthcare costs for an overall employer premium increase of one percent based on enrollment; and updated Virginia Retirement Systems expenses as a result of a change in the contribution rate from 9.15 percent to 9.42 percent. These are routine actions that occur at the beginning of the budget cycle.

City Treasurer

Total: (\$3,917) FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2018 Adopted	FTE Change	FY 2019 Adopted
Administrative Manager - TR	TRO 05	\$59,540	\$95,182	1	0	1
Chief Deputy - TR	TRO 06	\$68,817	\$121,118	2	0	2
City Treasurer - TR	TRO 07	\$87,546	\$167,229	1	0	1
Deputy I - TR	TRO 01	\$27,190	\$55,059	10	0	10
Deputy II - TR	TRO 02	\$34,127	\$69,345	9	0	9
Deputy III- TR	TRO 03	\$43,376	\$78,533	6	0	6
Supervising Deputy - TR	TRO 04	\$55,800	\$89,206	2	0	2
Total				31	0	31

Pay plan classifications, pay grades, and pay ranges reflect changes to the FY 2019 pay plan for the City Treasurer, effective July 1, 2018.

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.

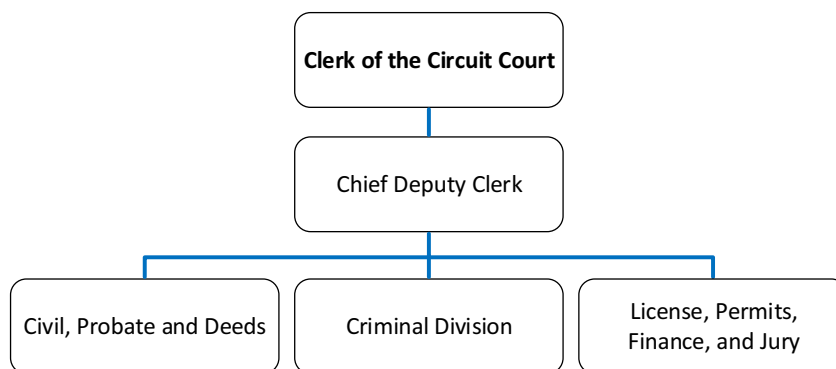
DEPARTMENT OVERVIEW

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

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

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

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



PERFORMANCE MEASURES

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 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Percent of milestones of the electronic file implementation plan achieved	100	100	100	100	0

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 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Number of responses to reports of service issues, problems, or requests made by users (Addition of live chat on webpage resulted in increased contact)	100	1,700	900	3,000	2,100

EXPENDITURE SUMMARY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Personnel Services	\$2,448,804	\$2,449,127	\$2,773,034	\$2,537,414
Materials, Supplies and Repairs	\$96,570	\$75,152	\$147,391	\$116,971
Contractual Services	\$349,971	\$296,228	\$298,087	\$260,847
Equipment	\$10,019	\$15,611	\$15,000	\$15,000
Department Specific Appropriation	\$0	\$0	\$34	\$34
Total	\$2,905,364	\$2,836,118	\$3,233,546	\$2,930,266

ADOPTED FY 2019 BUDGET ACTIONS

• **Provide funds for citywide compensation increase** **FY 2019 \$17,900** **FTE: 0**

Provide funds for a compensation increase for city employees. FY 2019 compensation actions include: a two percent salary increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue 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 2019.

• **Centralize information technology expenditures** **FY 2019 (\$42,660)** **FTE: 0**

Technical adjustment to transfer information technology (IT) expenditures from Clerk of the Circuit Court to the Department of Information Technology. This funding was allocated to departments receiving state reimbursement for IT expenses. The state no longer reimburses these expenses. A corresponding adjustment can be found in the Department of Information Technology.

• **Reduce software maintenance expenses** **FY 2019 (\$25,000)** **FTE: 0**

Reduce funds allotted for jury management software contract. The department's general office expense reimbursement from the Virginia State Compensation Board will absorb this cost.

• **Align personnel expenditures with projected utilization** **FY 2019 (\$225,063)** **FTE: 0**

Align personnel expenditures to more accurately represent department costs for personnel services. The reduction of these funds reflects the department's anticipated personnel needs and recent utilization.

• **Annualize Phase IV of ARMD Compensation Strategy** **FY 2019 \$21,553** **FTE: 0**

Technical adjustment to annualize ARMD Phase IV compensation actions that occurred in January 2018. The Adopted FY 2018 Budget included funds for: 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.

• **Update personnel expenditures** **FY 2019 (\$50,010)** **FTE: 0**

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2019 for such actions. In addition, FTE changes may reflect adjustments for unfunded positions. In FY 2019 the city will transition to position-based budgeting. The adjustment also reflects updated healthcare costs for an overall employer premium increase of one percent based on enrollment; and updated Virginia Retirement Systems expenses as a result of a change in the contribution rate from 9.15 percent to 9.42 percent. These are routine actions that occur at the beginning of the budget cycle.

Clerk of the Circuit Court

Total: (\$303,280) FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2018 Adopted	FTE Change	FY 2019 Adopted
Administrative Assistant - CC	CCC 5	\$39,001	\$65,658	4	0	4
Administrative Manager - CC	CCC 7	\$55,800	\$89,206	1	0	1
Applications Manager - CC	CCC 9	\$68,817	\$121,118	1	0	1
Cashier - CC	CCC 2	\$29,323	\$46,880	2	0	2
Chief Deputy Circuit Court	CCC 9	\$68,817	\$121,118	1	0	1
Clerk of the Circuit Court	CCC 10	\$87,546	\$139,197	1	0	1
Comptroller - CC	CCC 8	\$59,540	\$95,182	1	0	1
Deputy Clerk I - CC	CCC 1	\$25,917	\$41,431	12	0	12
Deputy Clerk II - CC	CCC 2	\$29,323	\$46,880	12	0	12
Deputy Clerk III - CC	CCC 3	\$31,698	\$50,672	5	0	5
In Court Clerk - CC	CCC 4	\$35,455	\$56,678	6	0	6
Supervising Deputy Clerk - CC	CCC 7	\$55,800	\$89,206	3	0	3
Total				49	0	49

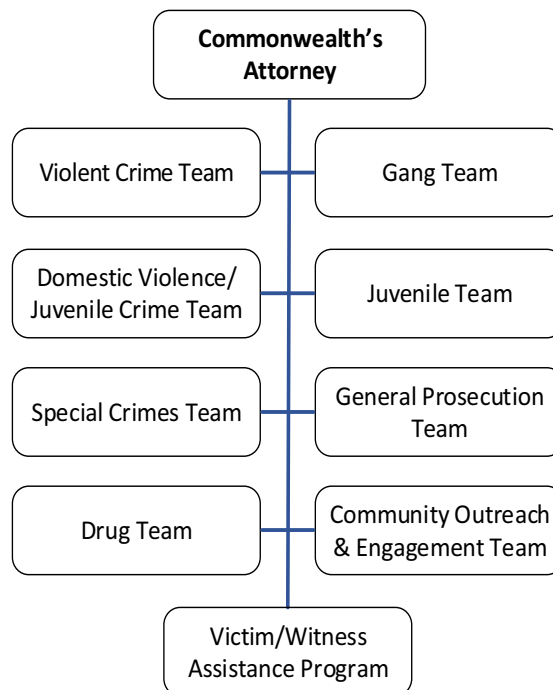
COMMONWEALTH'S ATTORNEY

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 Outreach and Engagement Team, Drug Team, Gang Team, General Prosecution Team, Juvenile Team, Domestic Violence/Juvenile Violent Crime Team, Special Crimes Team, and Violent Crime Team. The Victim/Witness Assistance Program employs advocates to serve as liaisons between prosecutors, victims, and witnesses in cases, to assist victims with compensation forms and referrals to community services, and to promote awareness of victims' rights in the community.



PERFORMANCE MEASURES

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 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Total compensation awarded to victims who received reimbursement from CICF	160,297	107,594	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 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Number of defendants participating in Drug Court	45	48	73	73	0
Number of defendants participating in Mental Health docket	20	14	53	53	0
Number of new participants in the Offender Re-Entry docket	12	3	35	35	0

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 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Percent of legal documents filed electronically with various courts	14	30	10	10	0
Percent of documents used electronically with defense attorneys regarding criminal cases	95	95	95	95	0

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 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Number of youth who complete the Virginia Rules program	3,468	3,364	672	3,300	2,628
Number of volunteers qualified to teach Virginia Rules Program	10	16	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 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Number of legal interns	10	9	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 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Number of scheduled in-house training meetings (two scheduled per month)	24	24	24	24	0

EXPENDITURE SUMMARY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Personnel Services	\$5,061,176	\$5,053,529	\$5,301,859	\$5,582,888
Materials, Supplies and Repairs	\$256,170	\$254,464	\$258,500	\$71,715
Contractual Services	\$79,601	\$83,222	\$91,955	\$50,915
Equipment	\$23,577	\$26,453	\$27,789	\$27,789
Total	\$5,420,524	\$5,417,668	\$5,680,103	\$5,733,307

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The special revenue summary identifies additional funds received by the department through grants, donations, and dedicated state and federal appropriations to support specific programs and activities. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of March 2018.

	Dollars	Source	Pos #
Special Revenue (for example: Grants, Revenue Sharing, Donations)	\$961,082	Asset Forfeiture	17
		Department of Criminal Justice Victim/Witness Assistance	
		Domestic Violence Victim Fund - Advocate Grant	
		Victim Witness Advocate	
		Victim Witness Domestic Violence Prosecution	
		Violence Against Women Prosecutor Grant	
		VSTOP Prosecution Training	

ADOPTED FY 2019 BUDGET ACTIONS

• Provide funds for citywide compensation increase FY 2019 \$48,976 FTE: 0

Provide funds for a compensation increase for city employees. FY 2019 compensation actions include: a two percent salary increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue 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 2019.

• Support enhanced fraud prosecution services FY 2019 \$92,484 FTE: 1

Technical adjustment to update department costs for personnel services, including funding to reflect the state compensation board's agreement with the Virginia State Police to fund a Fraud Prosecutor Attorney III position for FY 2018 and FY 2019.

• Centralize information technology expenditures FY 2019 (\$228,240) FTE: 0

Technical adjustment to transfer information technology (IT) expenditures from Commonwealth's Attorney to the Department of Information Technology. This funding was allocated to departments receiving state reimbursement for IT expenses. The state no longer reimburses these expenses. A corresponding adjustment can be found in the Department of Information Technology.

• Adjust costs for Fleet expenditures FY 2019 \$415 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.

• **Annualize Phase IV of ARMD Compensation Strategy** **FY 2019 \$51,946 FTE: 0**

Technical adjustment to annualize ARMD Phase IV compensation actions that occurred in January 2018. The Adopted FY 2018 Budget included funds for: 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.

• **Adjust required contribution to the city's retirement system** **FY 2019 \$32,886 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 18.53 percent to 18.98 percent in FY 2019. Costs are distributed to departments based on each department's NERS eligible payroll.

• **Update personnel expenditures** **FY 2019 \$54,737 FTE: 0**

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2019 for such actions. In addition, FTE changes may reflect adjustments for unfunded positions. In FY 2019 the city will transition to position-based budgeting. The adjustment also reflects updated healthcare costs for an overall employer premium increase of one percent based on enrollment; and updated Virginia Retirement Systems expenses as a result of a change in the contribution rate from 9.15 percent to 9.42 percent. These are routine actions that occur at the beginning of the budget cycle.

Commonwealth's Attorney

Total: \$53,204 FTE: 1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2018 Adopted	FTE Change	FY 2019 Adopted
Assistant Commonwealth's Attorney I	CWA 9	\$58,610	\$93,191	7	0	7
Assistant Commonwealth's Attorney II	CWA 10	\$65,528	\$104,187	10	0	10
Assistant Commonwealth's Attorney III	CWA 11	\$74,618	\$118,643	8	1	9
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 7	\$46,145	\$73,762	2	0	2
Legal Administrator - CWA	CWA 8	\$52,477	\$83,962	3	0	3
Legal Assistant - CWA	CWA 6	\$40,509	\$64,756	1	0	1
Legal Secretary I - CWA	CWA 2	\$29,392	\$46,987	7	-1	6
Legal Secretary II - CWA	CWA 4	\$35,454	\$56,158	5	0	5

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2018 Adopted	FTE Change	FY 2019 Adopted
Paralegal - CWA	CWA 4	\$35,454	\$56,158	8	0	8
Public Information Specialist II	1 11	\$40,805	\$66,586	0	1	1
Victim / Witness Program Director	CWA 6	\$40,509	\$64,756	1	0	1
Total				59	1	60

SHERIFF AND JAIL

MISSION STATEMENT

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

The Norfolk Sheriff's Office core values are unconditional:

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

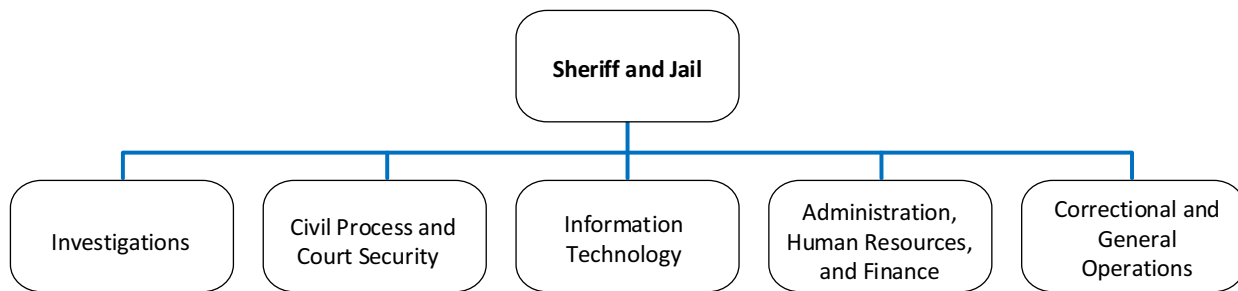
DEPARTMENT OVERVIEW

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.



PERFORMANCE MEASURES

Goal

Diversify and strengthen Norfolk's economic base

Objective

Eliminate barriers to employment

Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Number of graduates from jail programming (GED, Life Skills, Reentry, and Cognitive Behavior training)	410	302	475	475	0

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 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Percent of eligible inmates participating in jail programs	23	22	30	30	0
Number of bed-nights in jail cells made available for more serious offenders by use of electronic monitoring for eligible offenders	7,706	7,199	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	1,843,532	1,868,776	1,950,000	1,950,000	0
Total number of labor hours provided by Sheriff's Inmate Workforce to perform city services	99,539	94,504	200,000	200,000	0

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 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Number of offenders placed in paying jobs within the business community	198	142	200	200	0
Total number of vocational training hours for offenders	99,539	94,504	200,000	200,000	0
Number of city landscaping sites maintained by inmate work crews in partnership with Recreation, Parks, and Open Space	216	220	216	216	0

EXPENDITURE SUMMARY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Personnel Services	\$25,124,717	\$24,738,163	\$26,940,701	\$26,626,893
Materials, Supplies and Repairs	\$6,946,677	\$6,827,931	\$7,995,192	\$6,886,174
Contractual Services	\$562,430	\$532,672	\$499,584	\$455,000
Equipment	\$455,517	\$617,273	\$385,258	\$497,500
Department Specific Appropriation	\$5,764,860	\$5,844,960	\$5,935,834	\$0
Total	\$38,854,201	\$38,560,999	\$41,756,569	\$34,465,567

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The special revenue summary identifies additional funds received by the department through grants, donations, and dedicated state and federal appropriations to support specific programs and activities. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of March 2018.

	Dollars	Source	Pos #
Special Revenue (for example: Grants, Revenue Sharing, Donations)	\$1,177,826	Addiction and Recovery Program	15
		Inmate Commissary Account	
		Sheriff's Community Correction Program - Work Release	
		State Criminal Alien Assistance Program	
		U.S. Marshal Service	

ADOPTED FY 2019 BUDGET ACTIONS

- **Provide funds for citywide compensation increase** **FY 2019 \$36,172** **FTE: 0**

Provide funds for a compensation increase for city employees. FY 2019 compensation actions include: a two percent salary increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue 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 2019.

- **Redesign compensation plan for sworn Sheriff's deputies** **FY 2019 \$407,309** **FTE: 0**

Redesign sworn compensation plan for Sheriff's deputies to enhance recruitment and retention efforts and address salary compression within the department. The four-year plan brings Norfolk in line with regional market wages and increases salaries by two to 10 percent beginning in FY 2019. The plan also includes a tenure-based pay adjustment based on years of service with the Norfolk Sheriff's Office to help alleviate salary compression. All actions are effective January 2019.

- **Remove one-time funds for bonus for sworn Sheriff employees** **FY 2019 (\$329,409)** **FTE: 0**

Technical adjustment to remove one-time funds provided in FY 2018 for a compensation bonus for sworn Sheriff employees, effective July 2017. Sworn employees with at least one year of employment were eligible to receive the bonus. Eligible employees with less than five years of employment received a \$500 bonus, employees with five to nine years of employment received a \$1,000 bonus, and employees with ten years or more of employment received a \$1,500 bonus.

- **Transfer budget for Hampton Roads Regional Jail** **FY 2019 (\$5,935,834)** **FTE: 0**

Technical adjustment to transfer the budget for the Hampton Roads Regional Jail (HRRJ) to Outside Agencies. Hampton Roads Regional Jail Authority maintains and operates the jail, which was formed in 1993 as a regional solution to address local jail overcrowding in Chesapeake, Hampton, Newport News, Norfolk, and Portsmouth. Norfolk pays a per diem rate per inmate housed at HRRJ, with an agreement in place to provide and pay for a minimum of 250 inmates. A corresponding adjustment can be found in Outside Agencies.

- **Centralize information technology expenditures** **FY 2019 (\$1,041,462)** **FTE: 0**

Technical adjustment to transfer information technology (IT) expenditures from Sheriff to the Department of Information Technology. This funding was allocated to departments receiving state reimbursement for IT expenses. The state no longer reimburses these expenses. A corresponding adjustment can be found in the Department of Information Technology.

- **Fund maintenance and support for jail security system** **FY 2019 \$3,300** **FTE: 0**

Technical adjustment to provide funds for jail security system maintenance and support. The annual maintenance and support costs for the door controller, camera, and recording system in the jail will increase by \$3,300, from \$138,527 to \$141,827 in FY 2019.

<ul style="list-style-type: none"> • Align personnel expenditures <p>Align personnel expenditures to more accurately represent department costs for personnel services. These funds will be reinvested in the department over the next four years to fund improvements to the compensation plan.</p>	<p>FY 2019 (\$800,000) FTE: 0</p>
<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>	<p>FY 2019 (\$3,198) FTE: 0</p>
<ul style="list-style-type: none"> • Annualize Phase IV of ARMD Compensation Strategy <p>Technical adjustment to annualize ARMD Phase IV compensation actions that occurred in January 2018. The Adopted FY 2018 Budget included funds for: 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.</p>	<p>FY 2019 \$249,271 FTE: 0</p>
<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 18.53 percent to 18.98 percent in FY 2019. Costs are distributed to departments based on each department's NERS eligible payroll.</p>	<p>FY 2019 (\$14,620) FTE: 0</p>
<ul style="list-style-type: none"> • Update personnel expenditures <p>Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2019 for such actions. In addition, FTE changes may reflect adjustments for unfunded positions. In FY 2019 the city will transition to position-based budgeting. The adjustment also reflects updated healthcare costs for an overall employer premium increase of one percent based on enrollment; and updated Virginia Retirement Systems expenses as a result of a change in the contribution rate from 9.15 percent to 9.42 percent. These are routine actions that occur at the beginning of the budget cycle.</p>	<p>FY 2019 \$137,469 FTE: 0</p>
<p>Sheriff and Jail</p>	<p>Total: (\$7,291,002) FTE: 0</p>

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2018 Adopted	FTE Change	FY 2019 Adopted
Assistant Inmate Classification Manager	SHC 11	\$42,998	\$68,351	4	0	4
Assistant Procurement Specialist	SHC 9	\$36,420	\$57,895	2	1	3
Corrections Director	SHC 16	\$53,808	\$85,538	4	0	4
Deputy Sheriff	SHF 2	\$33,637	\$52,827	232.8	6.3	239
Deputy Sheriff (Captain)	SHF 6	\$51,580	\$81,351	12	-3	9
Deputy Sheriff (Colonel)	SHF 9	\$65,529	\$103,525	1	0	1
Deputy Sheriff (Corporal)	SHF 3	\$36,974	\$58,130	34	2	36
Deputy Sheriff (Lieutenant Colonel)	SHF 8	\$62,461	\$98,647	4	-1	3
Deputy Sheriff (Lieutenant)	SHF 5	\$44,707	\$70,422	18	-4	14
Deputy Sheriff (Major)	SHF 7	\$54,105	\$85,370	7	-1	6
Deputy Sheriff (Master)	SHF 2	\$33,637	\$52,827	42	10	52
Deputy Sheriff (Sergeant)	SHF 4	\$42,630	\$67,121	17	5	22
Education Program Manager	SHC 11	\$42,998	\$68,351	1	2	3
Education Programs Specialist	SHC 10	\$39,001	\$61,997	2	1	3
Electronic Surveillance Supervisor	SHC 7	\$33,691	\$53,555	2	0	2
Grievance Coordinator	SHC 10	\$39,001	\$61,997	1	-1	0
Human Resources & Budget Director	SHC 14	\$49,775	\$79,127	1	0	1
Information Technology Systems Director	SHC 17	\$60,141	\$96,143	2	0	2
Inmate Classification Manager	SHC 13	\$47,406	\$75,358	2	-1	1
Inmate Classification Specialist	SHC 10	\$39,001	\$61,997	10	0	10
Inmate Rehabilitation Coordinator	SHC 12	\$44,880	\$71,910	4	-2	2
Microcomputer Systems Analyst - SC	SHC 8	\$35,375	\$56,233	4	-1	3
Payroll & Benefits Coordinator	SHC 8	\$35,375	\$56,233	1	1	2
Procurement Specialist - SC	SHC 10	\$39,001	\$61,997	3	-1	2
Public Affairs Officer	SHC 11	\$42,998	\$68,351	2	0	2
Records Clerk	SHC 2	\$25,140	\$39,964	1	-1	0
Secretary I	SHC 3	\$27,717	\$44,060	3	0	3
Secretary II	SHC 5	\$30,558	\$48,575	28.3	-12.3	16
Secretary to the Sheriff	SHC 6	\$32,086	\$51,005	1	0	1
Sheriff	SHC 18	\$87,546	\$139,197	1	0	1
Total				447	0	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

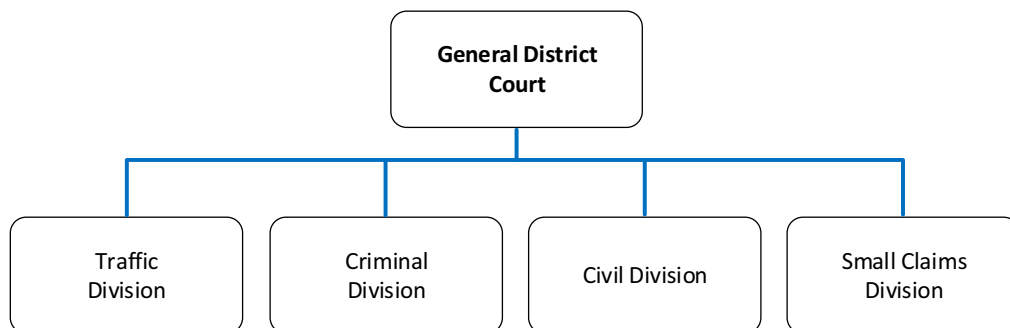
The Norfolk General District Court has four divisions: Criminal, Civil, Small Claims, and Traffic.

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 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Personnel Services	\$0	\$0	\$0	\$15,425
Materials, Supplies and Repairs	\$35,866	\$22,969	\$28,901	\$33,751
Contractual Services	\$132,703	\$138,082	\$237,841	\$226,010
Equipment	\$269	\$5,808	\$1,000	\$1,000
Total	\$168,838	\$166,859	\$267,742	\$276,186

ADOPTED FY 2019 BUDGET ACTIONS

- **Adjust required contribution to the city's retirement system** **FY 2019 \$15,425 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 18.53 percent to 18.98 percent in FY 2019. Costs are distributed to departments based on each department's NERS eligible payroll. The department has one state employee that elected to remain in NERS rather than transition to the Virginia Retirement System (VRS).

- **Adjust court cost and damage claims** **FY 2019 (\$6,981) FTE: 0**

Reduce funds for court appointed attorneys, as a result of a lower case load and the increased tendency of the Public Defender's Office to handle remaining cases.

General District Court	Total: \$8,444	FTE: 0
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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.

PERFORMANCE MEASURES

Goal

Provide a safe environment for residents, workers, and visitors

Objective

Provide court services for juvenile and domestic relations cases

Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Number of new cases heard	17,862	17,186	28,000	28,000	0

EXPENDITURE SUMMARY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Materials, Supplies and Repairs	\$30,738	\$19,383	\$30,074	\$30,074
Contractual Services	\$29,462	\$24,306	\$33,781	\$33,781
Equipment	\$16,874	\$9,344	\$15,938	\$15,938
Total	\$77,074	\$53,033	\$79,793	\$79,793

*No adopted budget actions for FY 2019.

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.

PERFORMANCE MEASURES

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 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Number of cases heard	24,896	23,657	21,300	21,300	0

EXPENDITURE SUMMARY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Personnel Services	\$624,757	\$711,851	\$712,233	\$737,307
Materials, Supplies and Repairs	\$9,023	\$10,437	\$3,538	\$42,790
Contractual Services	\$3,855	\$5,255	\$5,512	\$5,512
Equipment	\$2,043	\$1,217	\$2,037	\$2,037
Department Specific Appropriation	\$78,500	\$78,500	\$78,500	\$78,500
Total	\$718,178	\$807,260	\$801,820	\$866,146

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The special revenue summary identifies additional funds received by the department through grants, donations, and dedicated state and federal appropriations to support specific programs and activities. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of March 2018.

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

ADOPTED FY 2019 BUDGET ACTIONS

- **Provide funds for citywide compensation increase** **FY 2019 \$6,452 FTE: 0**

Provide funds for a compensation increase for city employees. FY 2019 compensation actions include: a two percent salary increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue 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 2019.
- **Provide funds for technology service contract** **FY 2019 \$39,252 FTE: 0**

Technical adjustment to provide funds for a three-year contract for courthouse software maintenance. The courthouse plans to update the existing audio visual software in FY 2019. The contract cost will cover maintenance of the new software for the next three years.
- **Annualize Phase IV of ARMD Compensation Strategy** **FY 2019 \$6,420 FTE: 0**

Technical adjustment to annualize ARMD Phase IV compensation actions that occurred in January 2018. The Adopted FY 2018 Budget included funds for: 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.
- **Adjust required contribution to the city's retirement system** **FY 2019 \$2,994 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 18.53 percent to 18.98 percent in FY 2019. Costs are distributed to departments based on each department's NERS eligible payroll.

- **Update personnel expenditures**

FY 2019 \$9,208 FTE: 0

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2019 for such actions. In addition, FTE changes may reflect adjustments for unfunded positions. In FY 2019 the city will transition to position-based budgeting. The adjustment also reflects updated healthcare costs for an overall employer premium increase of one percent based on enrollment. These are routine actions that occur at the beginning of the budget cycle.

Circuit Court Judges

Total: \$64,326 FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2018 Adopted	FTE Change	FY 2019 Adopted
Legal Assistant	1 11	\$40,805	\$66,586	1	0	1
Legal Secretary II	1 9	\$34,445	\$56,161	3	0	3
Management Services Administrator	1 18	\$68,697	\$112,020	1	0	1
Total				5	0	5

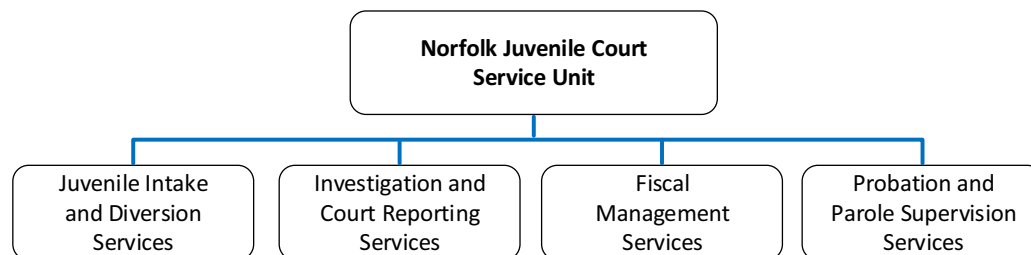
NORFOLK JUVENILE COURT SERVICE UNIT

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

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 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Percent of all intakes diverted from court	19	20	20	20	0

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 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Percent of probation and parole staff trained in evidence based programming	100	100	90	90	0

EXPENDITURE SUMMARY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Materials, Supplies and Repairs	\$7,890	\$8,640	\$8,355	\$8,355
Contractual Services	\$147,512	\$139,571	\$158,522	\$151,125
Equipment	\$94	\$100	\$373	\$373
Total	\$155,496	\$148,311	\$167,250	\$159,853

ADOPTED FY 2019 BUDGET ACTIONS

• Reduce contractual expenses	FY 2019 (\$8,000)	FTE: 0
Reduce contractual expenses related to matching grant funds. The city allocated \$8,000 in matching funds for the Edward Byrne JAG grant to Norfolk Court Juvenile Services Unit. The grant program ended December 2016. As a result, grant match funds are no longer required.		
• Fund rent increase at Little Creek and JANAF facilities	FY 2019 \$603	FTE: 0
Technical adjustment to provide funds for lease payments due to a contractual rent increase. FY 2019 projected rent costs will increase by \$603 from \$118,492 to \$119,095.		
Norfolk Juvenile Court Service Unit	Total: (\$7,397)	FTE: 0

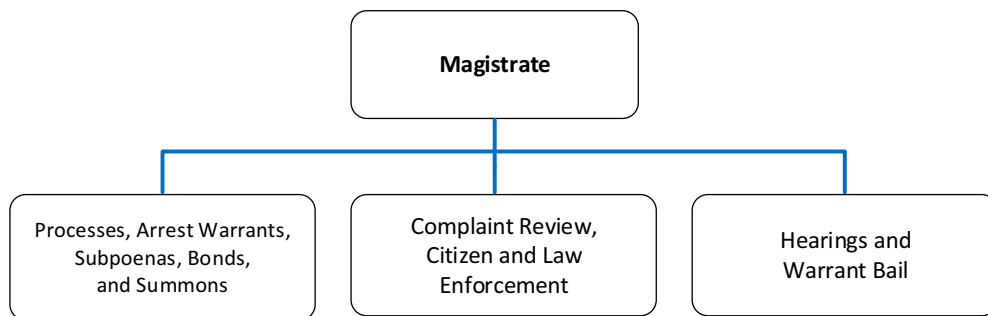
MAGISTRATE

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 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Personnel Services	\$5,949	\$7,932	\$7,932	\$7,932
Materials, Supplies and Repairs	\$1,986	\$1,610	\$2,224	\$2,224
Contractual Services	\$1,272	\$1,503	\$1,282	\$1,282
Total	\$9,207	\$11,045	\$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 2019.

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Elections



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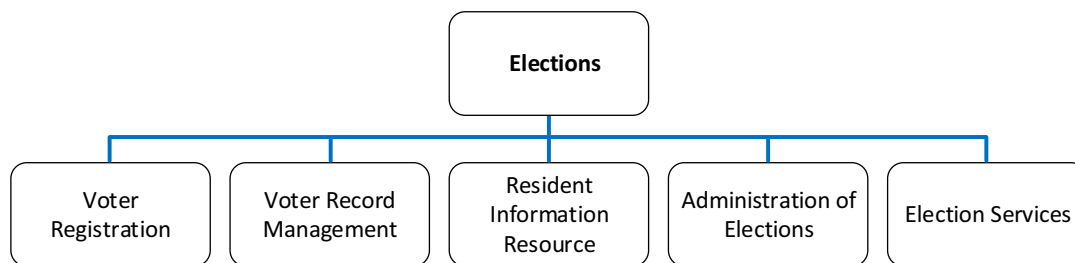
ELECTIONS

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.



PERFORMANCE MEASURES

Goal

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

Objective

Maintain accurate voter registration records

Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Number of transactions initiated by voter request processed	72,098	128,482	100,000	100,000	0
Number of elections administered in accordance with state and federal laws	4	4	2	2	0

EXPENDITURE SUMMARY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Personnel Services	\$506,522	\$519,590	\$542,111	\$554,644
Materials, Supplies and Repairs	\$49,770	\$49,234	\$76,305	\$76,305
Contractual Services	\$276,314	\$264,503	\$243,882	\$362,522
Total	\$832,606	\$833,327	\$862,298	\$993,471

ADOPTED FY 2019 BUDGET ACTIONS

• **Provide funds for citywide compensation increase** **FY 2019 \$3,816 FTE: 0**

Provide funds for a compensation increase for city employees. FY 2019 compensation actions include: a two percent salary increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue 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 2019.

• **Support increase for Officers of Election** **FY 2019 \$38,640 FTE: 0**

Increase support for Officers of Election compensation. Officers of Election volunteer to serve the city at polling locations on Election Day.

• **Provide funds for voting ballots** **FY 2019 \$80,000 FTE: 0**

Provide funds to support the General Election of United States Senate and House of Representatives and the Virginia Senate and House of Delegates Primary Election. The state decertified the city's electronic touchscreen voting equipment September 8, 2017 and mandated the conversion to optical scan counters with paper voting ballots. For elections, the department must purchase ballots for each election for registered voters who vote absentee or on election day.

• **Annualize Phase IV of ARMD Compensation Strategy** **FY 2019 \$3,744 FTE: 0**

Technical adjustment to annualize ARMD Phase IV compensation actions that occurred in January 2018. The Adopted FY 2018 Budget included funds for: 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.

• **Adjust required contribution to the city's retirement system** **FY 2019 \$7,847 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 18.53 percent to 18.98 percent in FY 2019. Costs are distributed to departments based on each department's NERS eligible payroll.

- **Update personnel expenditures**

FY 2019 (\$2,874) FTE: 0

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2019 for such actions. In addition, FTE changes may reflect adjustments for unfunded positions. In FY 2019 the city will transition to position-based budgeting. The adjustment also reflects updated healthcare costs for an overall employer premium increase of one percent based on enrollment. These are routine actions that occur at the beginning of the budget cycle.

Elections

Total: \$131,173 FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2018 Adopted	FTE Change	FY 2019 Adopted
Deputy Registrar / Elections Administrator	1 15	\$56,314	\$92,075	1	0	1
Director of Elections	1 22	\$85,068	\$143,055	1	0	1
Election Assistant I	1 5	\$25,179	\$41,096	1	0	1
Election Assistant II	1 6	\$27,438	\$44,737	1	0	1
Election Assistant III	1 7	\$29,391	\$47,962	1	0	1
Election Assistant IV	1 9	\$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

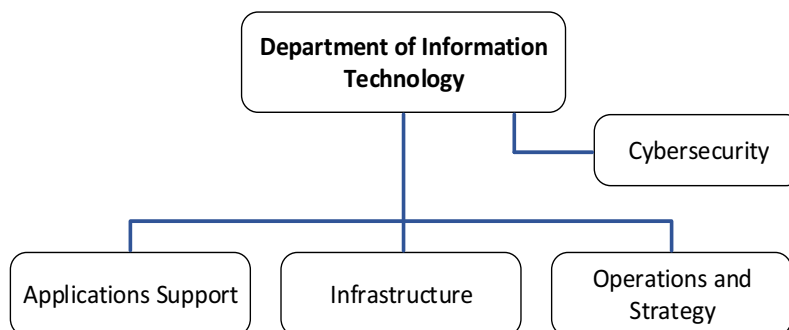
The Department of Information Technology provides the support framework for customer-focused services that lead to a well-managed government and engaged residents. It strives to be an innovative and trusted partner in delivering communications and technology solutions that improve employee productivity and service delivery, engage our residents, and promote business growth and educational opportunities.

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 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.
- 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.
- Cybersecurity staff report directly to the CIO and are responsible for developing and enforcing cybersecurity policies and standards to protect city data and technology resources.



PERFORMANCE MEASURES

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 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Percent of city staff indicating they are either satisfied or very satisfied with Information Technology products and services (New measure in FY 2017)	0	97	80	80	0

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 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Percent of Norfolk residents with broadband access (New measure in FY 2017)	0	79	65	65	0
Number of unique users of open data applications (New measure in FY 2017)	0	84,767	92,000	92,000	0

EXPENDITURE SUMMARY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Personnel Services	\$8,894,069	\$8,756,222	\$8,251,160	\$7,999,636
Materials, Supplies and Repairs	(\$1,261,548)	\$198,609	(\$46,698)	\$1,320,085
Contractual Services	\$4,795,558	\$4,284,330	\$3,485,840	\$5,908,904
Equipment	\$25,595	\$0	\$60,000	\$1,656,000
Total	\$12,453,674	\$13,239,161	\$11,750,302	\$16,884,625

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The special revenue summary identifies additional funds received by the department through grants, donations, and dedicated state and federal appropriations to support specific programs and activities. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of March 2018.

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

ADOPTED FY 2019 BUDGET ACTIONS

- Provide funds for citywide compensation increase** **FY 2019 \$56,242** **FTE: 0**

Provide funds for a compensation increase for city employees. FY 2019 compensation actions include: a two percent salary increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue 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 2019.

- Provide funds for legislative management system** **FY 2019 \$70,560** **FTE: 0**

Provide funds for the purchase of a legislative management system. This system will digitize City Council votes and display results in real-time at Council meetings, streamline docket creation and management, and enable better tracking of boards and commissions.

- Refresh computer hardware citywide** **FY 2019 \$750,000** **FTE: 0**

Provide funds for the replacement of computers citywide. To meet industry standards, funds will be used to replace desktops and laptops that are at least five years old, ruggedized mobile devices that are at least four years old, and tablets that are at least three years old.

- Replace asset management and work order systems** **FY 2019 \$342,104** **FTE: 0**

Provide funds to replace the software system used to manage work orders and requests throughout various departments, schedule preventative maintenance for assets, control inventory of assets, plan and budget resources, and report on these systems. This system allows departments to track work needed throughout the city from the time a complaint is reported until the project is complete. The new system will be funded by the General Fund, the Water Utility Fund, the Waste Water Utility Fund, and the Storm Water Fund based on utilization for a total cost of \$496,800 in FY 2019.

- Support Microsoft Office software licensing** **FY 2019 \$900,000** **FTE: 0**

Provide funds for Microsoft licenses based on utilization. The city purchases licenses for the Microsoft Office Suite of programs on an annual basis. This expense was previously funded with short-term debt.

- **Support increased budget transparency**

Provide funds to support additional subscription maintenance fees for the city's main open data platform to provide a module that supports interactive charts and graphs to allow users to explore the budget, including how funds are allocated across government departments, programs, and capital improvement projects.

FY 2019 \$18,000 FTE: 0
- **Fund citywide telecommunications system replacement**

Provide funds to replace the city's telephone system backbone and integrate the voice and data networks to ensure continued reliability of communications equipment. Manufacturer support for the current system ended in August 2014, and this status risks the city's ability to maintain reliable communications in case of a critical equipment failure.

FY 2019 \$1,041,079 FTE: 0
- **Reduce funds for data storage system maintenance fees**

Technical adjustment to reflect maintenance contract savings associated with the replacement of the city's primary data storage system in FY 2018. This purchase included three years of maintenance costs for the new system. This adjustment reflects savings from discontinuing the maintenance contract for the existing data storage system.

FY 2019 (\$155,000) FTE: 0
- **Support public safety radio system upgrade**

Technical adjustment to provide funds for ongoing maintenance of recently upgraded public safety radio infrastructure for Police, Fire-Rescue, and 911 dispatchers.

FY 2019 \$327,200 FTE: 0
- **Support maintenance for citywide systems**

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

FY 2019 \$270,587 FTE: 0
- **Centralize information technology expenditures**

Technical adjustment to transfer information technology (IT) expenditures from the offices of the Sheriff, Commissioner of the Revenue, City Treasurer, Clerk of the Circuit Court, and Commonwealth's Attorney to the Department of Information Technology. This funding was allocated to departments receiving state reimbursement for IT expenses. The state no longer reimburses these expenses. Corresponding adjustments can be found in these departments' budgets.

FY 2019 \$1,543,434 FTE: 0
- **Provide funds to complete payroll system upgrades**

Technical adjustment to provide funds needed to improve interoperability between software systems used for payroll and to eliminate the need for routine manual corrections.

FY 2019 \$300,000 FTE: 0
- **Support human resources management system maintenance**

Technical adjustment to provide funds for contractual maintenance and fees associated with the city's human resources management system software.

FY 2019 \$14,257 FTE: 0

<ul style="list-style-type: none"> • Provide funds for financial system contractual increases 	FY 2019 \$23,537	FTE: 0
Technical adjustment to provide funds for contractual amendments for maintenance and fees associated with the city's financial system software.		
<ul style="list-style-type: none"> • Remove one-time funds for electronic voting machines 	FY 2019 (\$60,000)	FTE: 0
Technical adjustment to remove one-time funds provided in FY 2018 for the purchase of electronic voting machines to be installed in City Council Chambers.		
<ul style="list-style-type: none"> • Realign department staffing 	FY 2019 (\$324,455)	FTE: -6
Reduce funds for personnel services based on projected utilization. The adjustment includes eliminating six vacant positions: one Senior Radio Communications Systems Analyst, two Programmer Analyst III, a Programmer Analyst V, a Senior Microcomputer Analyst, and a Network Engineer III. Eliminating these positions may result in slower IT response times for addressing issues and reduced ability to support other departments in task automation and application development.		
<ul style="list-style-type: none"> • Adjust costs for Fleet expenditures 	FY 2019 \$89	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.		
<ul style="list-style-type: none"> • Annualize Phase IV of ARMD Compensation Strategy 	FY 2019 \$63,385	FTE: 0
Technical adjustment to annualize ARMD Phase IV compensation actions that occurred in January 2018. The Adopted FY 2018 Budget included funds for: 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.		
<ul style="list-style-type: none"> • Adjust required contribution to the city's retirement system 	FY 2019 (\$48,826)	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 18.53 percent to 18.98 percent in FY 2019. Costs are distributed to departments based on each department's NERS eligible payroll.		
<ul style="list-style-type: none"> • Update personnel expenditures 	FY 2019 \$2,130	FTE: -2
Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2019 for such actions. In addition, FTE changes may reflect adjustments for unfunded positions. In FY 2019 the city will transition to position-based budgeting. The adjustment also reflects updated healthcare costs for an overall employer premium increase of one percent based on enrollment. These are routine actions that occur at the beginning of the budget cycle.		
Information Technology	Total: \$5,134,323	FTE: -8

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2018 Adopted	FTE Change	FY 2019 Adopted
Administrative Manager	1 15	\$56,314	\$92,075	0	1	1
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	1	0	1
Business Manager	1 13	\$47,823	\$77,978	1	-1	0
Chief Information Officer	1 25	\$102,209	\$172,706	1	0	1
Database Administrator	1 16	\$60,149	\$98,068	4	0	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	2	0	2
Information Technology Specialist	1 9	\$34,445	\$56,161	3	-1	2
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	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	5	0	5
Network Engineer I	1 10	\$37,337	\$60,884	1	-1	0
Network Engineer II	1 14	\$52,020	\$86,041	2	0	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	1	3
Programmer/Analyst III	1 13	\$47,823	\$77,978	9	-5	4
Programmer/Analyst IV	1 15	\$56,314	\$92,075	13	2	15
Programmer/Analyst V	1 16	\$60,149	\$98,068	10	-1	9
Project Manager	1 16	\$60,149	\$98,068	1	0	1
Radio Communications Systems Analyst, Senior	1 12	\$44,339	\$72,308	4	-1	3
Radio Communications Systems Supervisor	1 14	\$52,020	\$86,041	1	0	1
Radio Communications Systems Technician	1 8	\$31,804	\$51,864	1	0	1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2018 Adopted	FTE Change	FY 2019 Adopted
Services & Support Supervisor	1 16	\$60,149	\$98,068	2	0	2
Software Analyst	1 13	\$47,823	\$77,978	2	-1	1
Technology Manager	1 20	\$77,520	\$126,409	3	0	3
Webmaster	1 13	\$47,823	\$77,978	1	-1	0
Total				90	-8	82

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, has oversight of a complex range of debt financing, and is responsible for safeguarding the fiscal integrity of the city through the development and implementation of sound financial policies and practices.

Financial Reporting: Manages the city's financial reporting, audit facilitation, capital asset record keeping, financial transaction oversight, and assist with financial reconciliation and regulatory compliance. Additionally, the bureau provides accounting services for the city, including the preparation of the Comprehensive Annual Financial Report (CAFR), Comparative Cost Report, and the Indirect Cost Allocation Plan.

Accounts Payable: Operates as the payment control center for goods and services procured by the city.

Accounts Receivable (Collections): Responsible for the collection of amounts owed to the city.

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

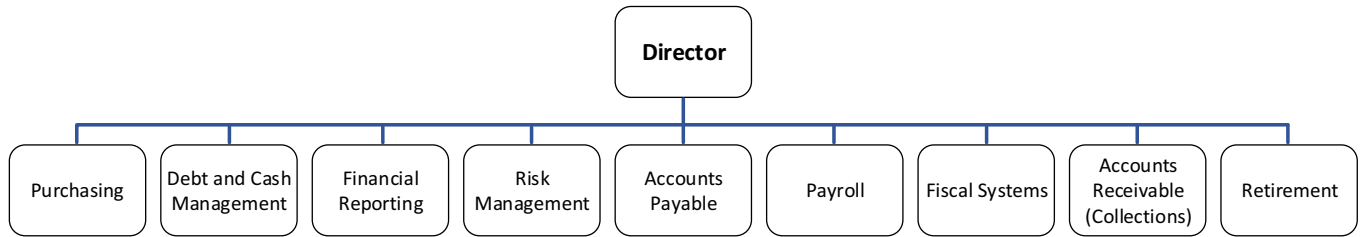
Purchasing: Provides purchasing and material management functions to support the city's needs.

Risk Management: Provides consultative and operational services for the city's self-insured liability risks, insurance policies and programs, FEMA Public Assistance Program coordination, and occupational safety programs.

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

Fiscal Systems: Administers the financial information systems functions of the city.

Payroll: Responsible for the accurate and timely payment of wages to employees.



PERFORMANCE MEASURES

Goal

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

Objective

Promote strong financial management

Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 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 Government Finance Officers Association (GFOA)	Yes	Yes	Yes	Yes	N/A
Maintain general obligation bond rating of Aa2/AA/AA+	Yes	Yes	Yes	Yes	N/A

Goal

Enhance the efficiency of programs and services

Objective

Integrate and streamline technology and business practices to improve service delivery

Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Percent of payments which are processed electronically	2	3	60	60	0

EXPENDITURE SUMMARY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Personnel Services	\$3,325,578	\$3,724,424	\$4,065,010	\$4,805,323
Materials, Supplies and Repairs	\$70,548	\$65,515	\$68,159	\$68,159
Contractual Services	\$850,959	\$1,129,085	\$796,864	\$877,936
Equipment	\$24,234	\$19,176	\$1,600	\$1,600
Total	\$4,271,319	\$4,938,200	\$4,931,633	\$5,753,018

ADOPTED FY 2019 BUDGET ACTIONS

- **Provide funds for citywide compensation increase** **FY 2019 \$32,487** **FTE: 0**

Provide funds for a compensation increase for city employees. FY 2019 compensation actions include: a two percent salary increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue 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 2019.

- **Enhance procurement operations citywide** **FY 2019 \$130,752** **FTE: 1**

Provide funds for a Chief Procurement Officer (CPO) position for the city's Purchasing Division. This position will provide leadership on enhancing strategic procurement throughout the city. The CPO will be responsible for the development of a plan to effectively leverage the city's spending, identify cost savings, and employ long-range operational policies and procedures that align with industry best practices, encourage innovation, increase transparency, and reduce the time to contract with the city.

- **Provide funds for CAFR software** **FY 2019 \$10,200** **FTE: 0**

Technical adjustment to provide funding for the annual maintenance and support for software used in the preparation of the city's Comprehensive Annual Financial Report (CAFR). This request supports existing licenses, ongoing software upgrades, and maintenance of the software.

- **Increase support for external audit contract** **FY 2019 \$44,572** **FTE: 0**

Technical adjustment to provide additional funding for the external audit of city financial statements. The city will be reimbursed for the expenses related to the retirement portion by the Norfolk Employees' Retirement System.

- **Provide funds to outsource select payroll functions** **FY 2019 \$26,300** **FTE: 0**

Technical adjustment to provide funds to outsource select payroll administration functions. This request supports outsourcing employment tax reporting, W-2 administration, and wage garnishments.

- **Restructure organizational staffing** **FY 2019 (\$120,890)** **FTE: -1**

Eliminate Special Assistant position. The elimination of this position is part of a reorganization within the department. Funds will be redirected to improve payroll and procurement processes.

- **Enhance payroll operations citywide** **FY 2019 \$88,922** **FTE: 0**

Provide one-time funds for two special project Payroll Specialist positions in FY 2019 to enhance payroll operations. Currently, payroll is managed collectively through the Departments of Human Resources, Finance, and Information Technology. This action centralizes key payroll processes within the Department of Finance, in an effort to increase productivity and enhance the effective utilization of resources. This also provides a single point of contact for payroll-related business needs for city employees.

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

FY 2019 \$30,071 FTE: 0

Technical adjustment to annualize ARMD Phase IV compensation actions that occurred in January 2018. The Adopted FY 2018 Budget included funds for: 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.

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

FY 2019 \$53,561 FTE: 0

Adjust the annual required contribution to the Norfolk Employees' 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 18.53 percent to 18.98 percent in FY 2019. Costs are distributed to departments based on each department's NERS eligible payroll.

- **Update personnel expenditures**

FY 2019 \$525,410 FTE: -5

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2019 for such actions. In addition, FTE changes may reflect adjustments for unfunded positions. In FY 2019 the city will transition to position-based budgeting. The adjustment also reflects updated healthcare costs for an overall employer premium increase of one percent based on enrollment and the remaining funds to support personnel actions approved in FY 2018 as part of the department reorganization. These are routine actions that occur at the beginning of the budget cycle.

Finance

Total: \$821,385 FTE: -5

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2018 Adopted	FTE Change	FY 2019 Adopted
Accountant I	1 11	\$40,805	\$66,586	4	-3	1
Accountant II	1 12	\$44,339	\$72,308	2	0	2
Accountant III	1 13	\$47,823	\$77,978	3	0	3
Accountant IV	1 14	\$52,020	\$86,041	4	1	5
Accountant V	1 16	\$60,149	\$98,068	1	0	1
Accounting Manager, Senior	1 18	\$68,697	\$112,020	2	-1	1
Accounting Technician II	1 7	\$29,391	\$47,962	2	-1	1
Accounting Technician III	1 8	\$31,804	\$51,864	0	2	2
Accounts Payable Manager	1 18	\$68,697	\$112,020	0	1	1
Accounts Receivable Manager	1 18	\$68,697	\$112,020	0	1	1
Administrative Assistant I	1 9	\$34,445	\$56,161	2	-1	1
Administrative Assistant II	1 10	\$37,337	\$60,884	4	-3	1
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	1	-1	0
Buyer II	1 13	\$47,823	\$77,978	4	1	5
Cash & Investments Analyst	1 13	\$47,823	\$77,978	1	-1	0
Cash & Investments Analyst, Senior	1 14	\$52,020	\$86,041	0	1	1
Chief Procurement Officer	1 21	\$80,963	\$134,732	0	1	1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2018 Adopted	FTE Change	FY 2019 Adopted
City Safety Officer	1 16	\$60,149	\$98,068	0	1	1
Collection Coordinator	1 11	\$40,805	\$66,586	3	0	3
Debt Management Specialist I	1 14	\$52,020	\$86,041	1	0	1
Director of Finance	1 24	\$94,656	\$162,302	1	0	1
Executive Assistant	1 11	\$40,805	\$66,586	0	1	1
Financial Operations Manager	1 15	\$56,314	\$92,075	2	-1	1
Fiscal Systems Analyst	1 14	\$52,020	\$86,041	1	-1	0
Fiscal Systems Manager	1 17	\$64,260	\$104,872	1	0	1
Management Analyst I	1 11	\$40,805	\$66,586	1	-1	0
Management Analyst II	1 13	\$47,823	\$77,978	1	-1	0
Management Analyst III	1 14	\$52,020	\$86,041	3	0	3
Payroll Administrator	1 14	\$52,020	\$86,041	1	1	2
Payroll Manager	1 17	\$64,260	\$104,872	1	0	1
Payroll Specialist	1 11	\$40,805	\$66,586	2	0	2
Procurement Specialist	1 15	\$56,314	\$92,075	3	1	4
Programs Manager	1 15	\$56,314	\$92,075	2	-1	1
Purchasing Agent	1 19	\$72,930	\$118,606	1	0	1
Risk Manager	1 18	\$68,697	\$112,020	1	0	1
Special Assistant	1 20	\$77,520	\$126,409	1	-1	0
Total				58	-5	53

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.

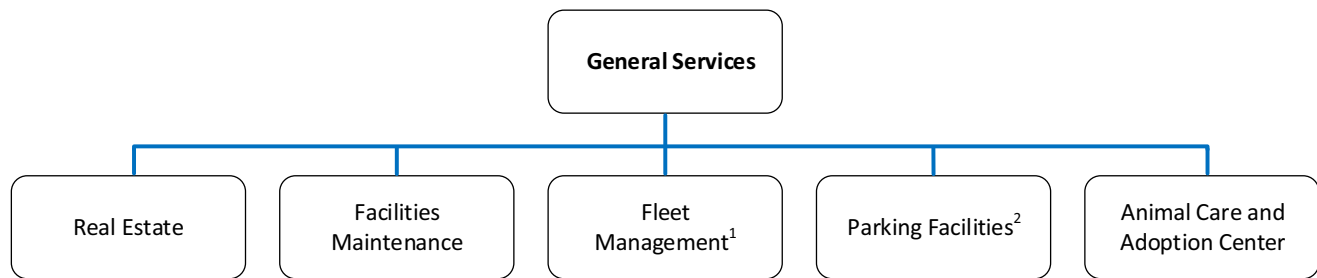
Facilities Maintenance (FM): Provides safe, clean, functional facilities for Norfolk employees, visitors, and residents by combining craftsmanship, responsiveness, financial responsibility, and innovative ideas for the future.

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

PERFORMANCE MEASURES

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 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Percent of total Facilities Maintenance budget used for energy efficient upgrades (New measure in FY 2017)	0	1	10	10	0
Percent of emergency facility work orders completed within two days (New measure in FY 2017)	0	64	90	90	0
Percent of customers who rate custodial service as meeting or exceeding expectations	98	97	95	95	0

Objective

Increase the efficiency and effectiveness of the Animal Care Center

Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Number of volunteer hours donated to the Animal Care Center (New measure in FY 2017)	0	27,197	14,000	14,000	0
Number of animals adopted from the Animal Care Center (New measure in FY 2017)	0	2,270	2,200	2,200	0

Objective

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

Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Total lease revenue realized during fiscal year (New measure in FY 2017)	0	1,559,079	2,010,000	2,000,000	-10,000

EXPENDITURE SUMMARY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Personnel Services	\$6,976,770	\$7,432,849	\$7,970,727	\$8,236,160
Materials, Supplies and Repairs	\$8,912,782	\$9,038,807	\$9,282,670	\$9,306,140
Contractual Services	\$7,160,942	\$7,652,385	\$8,254,960	\$8,284,866
Equipment	\$35,721	\$53,571	\$52,134	\$37,134
Total	\$23,086,215	\$24,177,612	\$25,560,491	\$25,864,300

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The special revenue summary identifies additional funds received by the department through grants, donations, and dedicated state and federal appropriations to support specific programs and activities. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of March 2018.

	Dollars	Source	Pos #
Special Revenue (for example: Grants, Revenue Sharing, Donations)	\$300,000	Improve Access to Public Beaches	0

ADOPTED FY 2019 BUDGET ACTIONS

- Provide funds for citywide compensation increase** **FY 2019 \$51,497 FTE: 0**

Provide funds for a compensation increase for city employees. FY 2019 compensation actions include: a two percent salary increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue 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 2019.

- Provide maintenance for courthouse to jail intercom system** **FY 2019 \$46,800 FTE: 0**

Technical adjustment to support contractual costs for maintenance, inspections, and repairs for intercom systems between the jail and the courthouse.

- Support increase in chiller maintenance contract** **FY 2019 \$4,856 FTE: 0**

Technical adjustment to provide funds for the contractual two percent Consumer Price Index increase for chiller maintenance costs. This results in an increase of \$4,856, from \$242,800 in FY2018 to \$247,656 in FY2019.

- **Support increase for water and sewer rates**

Technical adjustment to provide additional funding for water and sewer rate increases. The water rate will increase by \$0.18 from \$4.93 per cubic feet (CCF) to \$5.11 per CCF and the sewer rate will increase by \$0.17 from \$4.13 per CCF to \$4.30 per CCF.

FY 2019 \$61,932 FTE: 0
- **Support increase in security services contract**

Technical adjustment to support a one percent contractual increase in expenses and an increased utilization of security services inside city hall, mobile patrols of city parking facilities, and libraries.

FY 2019 \$205,247 FTE: 0
- **Annualize utilities and maintenance costs of new facilities**

Technical adjustment to annualize utilities, maintenance, and custodial costs for the new Broadcreek library, which opened in FY 2018.

FY 2019 \$52,083 FTE: 0
- **Increase funds for elevator maintenance contract**

Technical adjustment to support the contractual three percent increase for elevator maintenance and the addition of two elevators in the consolidated courthouse. This service and percent increase results in an increase of \$5,841; From \$154,300 in FY 2018 to \$160,141 in FY 2019. Elevator maintenance is not performed by city elevator inspectors.

FY 2019 \$5,841 FTE: 0
- **Transfer funds from General services to Outside Agencies**

Technical adjustment to transfer funds from General Services to Festevents in the Outside Agency section of the budget. Funds will support staffing and maintenance of Fountain Park. A corresponding adjustment can be found in Outside Agencies.

FY 2019 (\$65,000) FTE: 0
- **Transfer internal elevator inspections**

Transfer the city elevator inspection program from the Department of City Planning to the Department of General Services. The city elevator inspection program provides elevator inspections for city-owned elevators. This action consolidates elevator inspections and maintenance in the Department of General Services. A corresponding adjustment can be found in the Department of City Planning.

FY 2019 \$53,525 FTE: 1
- **Support new copier leases for the Law Library**

Increase funds to provide copy and printing capabilities to the recently moved Norfolk Law Library.

FY 2019 \$1,644 FTE: 0
- **Adjust rent cost for the Animal Care Center**

Technical adjustment to increase funds for lease payments due to a contractual rent increase. The existing lease for the Animal Care Center requires a three percent increase annually. Rent will increase by \$5,648 from \$188,256 to \$193,904 in FY 2019.

FY 2019 \$5,648 FTE: 0

- **Increase operational support for the Animal Care Center** **FY 2019 \$6,802** **FTE: 0**

Technical adjustment to provide additional funding at the Animal Care Center for food, medical costs, and water and sewer rate increases.

- **Increase funds for custodial contractual labor and supplies** **FY 2019 \$47,418** **FTE: 0**

Technical adjustment to support the contractual two percent increase for custodial services and supplies at city facilities. The contract will increase by \$47,418 from \$2,370,878 to \$2,418,296 in FY2019.

- **Reduce custodial services** **FY 2019 (\$167,530)** **FTE: 0**

Reduce evening custodial service levels at City Hall, Granby Municipal Building, city cemeteries, computer resource centers, and other municipal buildings. Locations that currently receive custodial services five days a week will be reduced to three days per week and locations that currently receive custodial services three days a week will be reduced to two days per week. City Hall and Granby Municipal Building day custodial services and restroom cleaning will be maintained at current levels. City Hall common areas will not be affected.

- **Reduce security services** **FY 2019 (\$73,947)** **FTE: 0**

Reduce security at Jeb Stuart School during off hours and small special events. Security services are provided through a contract and will not result in a reduction of city employees.

- **Reduce utility costs** **FY 2019 (\$85,520)** **FTE: 0**

Reduce natural gas and electricity costs based on projected utilization.

- **Remove one-time funds to upgrade animal housing** **FY 2019 (\$15,000)** **FTE: 0**

Technical adjustment to remove one-time funds provided in FY 2018 to upgrade animal housing in the dog isolation and cat intake areas at the Norfolk Animal Care and Adoption Center.

- **Adjust costs for Fleet expenditures** **FY 2019 (\$166)** **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.

- **Annualize Phase IV of ARMD Compensation Strategy** **FY 2019 \$60,542** **FTE: 0**

Technical adjustment to annualize ARMD Phase IV compensation actions that occurred in January 2018. The Adopted FY 2018 Budget included funds for: 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.

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

FY 2019 \$73,651 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 18.53 percent to 18.98 percent in FY 2019. Costs are distributed to departments based on each department's NERS eligible payroll.

- **Update personnel expenditures**

FY 2019 \$33,486 FTE: -3.8

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2019 for such actions. In addition, FTE changes may reflect adjustments for unfunded positions. In FY 2019 the city will transition to position-based budgeting. The adjustment also reflects updated healthcare costs for an overall employer premium increase of one percent based on enrollment. These are routine actions that occur at the beginning of the budget cycle.

General Services

Total: \$303,809 FTE: -2.8

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2018 Adopted	FTE Change	FY 2019 Adopted
Accountant I	1 11	\$40,805	\$66,586	1	-1	0
Administrative Assistant I	1 9	\$34,445	\$56,161	1	1	2
Administrative Manager	1 15	\$56,314	\$92,075	1	0	1
Animal Caretaker	1 2	\$20,099	\$32,778	10.4	-0.8	9.6
Assistant Animal Services Supervisor	1 11	\$40,805	\$66,586	1	0	1
Assistant Director	1 21	\$80,963	\$134,732	2	0	2
Assistant Facilities Maintenance Manager	1 17	\$64,260	\$104,872	1	0	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 8	\$31,804	\$51,864	7	0	7
Carpenter II	1 9	\$34,445	\$56,161	4	1	5
Chief Operating Engineer	1 16	\$60,149	\$98,068	2	0	2
Codes Specialist, Senior	1 11	\$40,805	\$66,586	0	1	1
Contract Administrator	1 14	\$52,020	\$86,041	2	0	2
Customer Service Representative	1 5	\$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 6	\$27,438	\$44,737	1	0	1
Electrician II	1 9	\$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 8	\$31,804	\$51,864	2	0	2
Maintenance Mechanic I	1 6	\$27,438	\$44,737	8	-3	5

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2018 Adopted	FTE Change	FY 2019 Adopted
Maintenance Mechanic II	1 8	\$31,804	\$51,864	16	0	16
Maintenance Mechanic III	1 9	\$34,445	\$56,161	1	-1	0
Maintenance Shop Manager	1 13	\$47,823	\$77,978	2	0	2
Maintenance Supervisor I	1 11	\$40,805	\$66,586	2	-1	1
Maintenance Supervisor II	1 12	\$44,339	\$72,308	2	2	4
Maintenance Worker I	1 3	\$21,646	\$35,301	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
Office Manager	1 9	\$34,445	\$56,161	1	0	1
Operating Engineer I	1 6	\$27,438	\$44,737	2	0	2
Operating Engineer II	1 9	\$34,445	\$56,161	18	0	18
Painter I	1 6	\$27,438	\$44,737	3	-1	2
Painter II	1 8	\$31,804	\$51,864	1	0	1
Plumber	1 9	\$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	2	0	2
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 II	1 6	\$27,438	\$44,737	1	0	1
Storekeeper III	1 8	\$31,804	\$51,864	1	0	1
Supervising Operating Engineer	1 12	\$44,339	\$72,308	4	0	4
Support Technician	1 5	\$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				131	-2.8	128.2

HUMAN RESOURCES

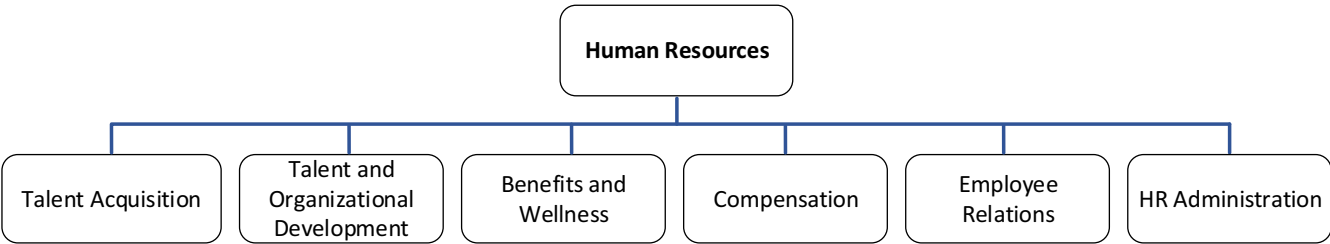
MISSION STATEMENT

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

DEPARTMENT OVERVIEW

The Department of Human Resources ensures that residents have a diverse, engaged, and high-performing workforce that is committed to the delivery of quality service. This is accomplished through implementation of:

- Employee lifecycle programs and services
- Contemporary employee selection strategies
- Total rewards best practices
- Employee engagement programs
- Superior training and development opportunities
- A healthy and safe work environment
- Comprehensive performance management, regulatory compliance, and advisory services



PERFORMANCE MEASURES

Goal					
Increase regionally based employment opportunities for Norfolk's residents					
Objective					
Eliminate barriers to employment					
Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Percent of new hires who are veterans	17	19	18	18	0

Goal					
Increase lifelong learning access					
Objective					
Increase the accessibility to lifelong learning opportunities using existing city and school resources					
Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Percent of non-management employees completing human resources compliance training (New measure in FY 2019)	0	0	0	50	50
Percent of managers completing human resources compliance training (New measure in FY 2019)	0	0	0	50	50

EXPENDITURE SUMMARY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Personnel Services	\$2,275,972	\$2,343,984	\$2,540,381	\$2,631,369
Materials, Supplies and Repairs	\$44,214	\$35,868	\$28,830	\$28,836
Contractual Services	\$685,058	\$906,854	\$1,054,275	\$1,000,302
Equipment	\$13,284	\$14,500	\$12,431	\$12,431
Total	\$3,018,528	\$3,301,206	\$3,635,917	\$3,672,938

ADOPTED FY 2019 BUDGET ACTIONS

• **Provide funds for citywide compensation increase** **FY 2019 \$19,243** **FTE: 0**

Provide funds for a compensation increase for city employees. FY 2019 compensation actions include: a two percent salary increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue 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 2019.

• **Provide funds to outsource ACA compliance** **FY 2019 \$56,160** **FTE: 0**

Technical adjustment to provide funds for the city contract to provide Affordable Care Act (ACA) compliance services. As a large employer, the city is required to comply with certain provisions of the ACA as it pertains to healthcare coverage for employees.

• **Adjust funds for Public Safety recruitment examinations** **FY 2019 (\$6,000)** **FTE: 0**

Technical adjustment to adjust expenditures for an independent contractor to prepare and administer public safety entrance examinations. The contract was executed in 2016, and higher costs were required in the first two years. The contract included the development of a new written exam for Police and Fire-Rescue recruits, which more accurately tests for the essential skills needed for the positions.

- Increase funds for Virginia Learning Management System (LMS)**

Technical adjustment to increase funds for Virginia Learning Management system. The city contracts with the Commonwealth of Virginia for access to the statewide learning center. Costs are expected to increase by \$0.79, from \$3.01 per user to \$3.80 per user in FY 2019.

FY 2019 \$2,955 FTE: 0
- Increase funds for pre-employment screenings contract**

Technical adjustment to provide funds for renewal of pre-employment screening contract. The city contracts for drug tests and other background tests required before beginning employment.

FY 2019 \$11,000 FTE: 0
- Remove one-time funds to automate open enrollment**

Technical adjustment to remove one-time funds provided in FY 2018 to automate open enrollment confirmation using the city's human resources information system, PeopleSoft.

FY 2019 (\$23,360) FTE: 0
- Eliminate the tuition reimbursement program**

Eliminate funds for the tuition reimbursement program, which currently reimburses a portion of college tuition costs that relate to the career development of existing permanent staff that have completed six months of employment. Reimbursement is provided at a rate of \$100 per credit hour for undergraduate and \$125 per credit hour for graduate-level courses. Tuition reimbursement is an underutilized employee benefit and the historical utilization trends do not support the continuation of this program. The city will undertake an analysis of tuition reimbursement programs with the intention of providing a more effective program in the future.

FY 2019 (\$69,728) FTE: 0
- Remove one-time funds for executive recruitment services**

Technical adjustment to remove one-time funds provided in FY 2018 for executive recruitment services contract.

FY 2019 (\$25,000) FTE: 0
- Adjust costs for Fleet expenditures**

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.

FY 2019 \$6 FTE: 0
- Annualize Phase IV of ARMD Compensation Strategy**

Technical adjustment to annualize ARMD Phase IV compensation actions that occurred in January 2018. The Adopted FY 2018 Budget included funds for: 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.

FY 2019 \$21,314 FTE: 0

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

FY 2019 \$45,518 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 18.53 percent to 18.98 percent in FY 2019. Costs are distributed to departments based on each department's NERS eligible payroll.

- **Update personnel expenditures**

FY 2019 \$4,913 FTE: -3

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2019 for such actions. In addition, FTE changes may reflect adjustments for unfunded positions. In FY 2019 the city will transition to position-based budgeting. The adjustment also reflects updated healthcare costs for an overall employer premium increase of one percent based on enrollment. These are routine actions that occur at the beginning of the budget cycle.

Human Resources

Total: \$37,021 FTE: -3

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2018 Adopted	FTE Change	FY 2019 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	1	0	1
City Safety Officer	1 16	\$60,149	\$98,068	1	-1	0
City Wellness Coordinator	1 13	\$47,823	\$77,978	1	-1	0
Director of Human Resources	1 24	\$94,656	\$162,302	1	0	1
Human Resources Administrator	1 14	\$52,020	\$86,041	1	-1	0
Human Resources Analyst	1 13	\$47,823	\$77,978	9	0	9
Human Resources Analyst, Senior	1 14	\$52,020	\$86,041	3	0	3
Human Resources Assistant I	1 6	\$27,438	\$44,737	1	-1	0
Human Resources Assistant II	1 7	\$29,391	\$47,962	2	0	2
Human Resources Manager	1 17	\$64,260	\$104,872	3	1	4
Human Resources Technician	1 10	\$37,337	\$60,884	8	0	8
Public Information Specialist I	1 10	\$37,337	\$60,884	1	0	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	-3	33

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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.

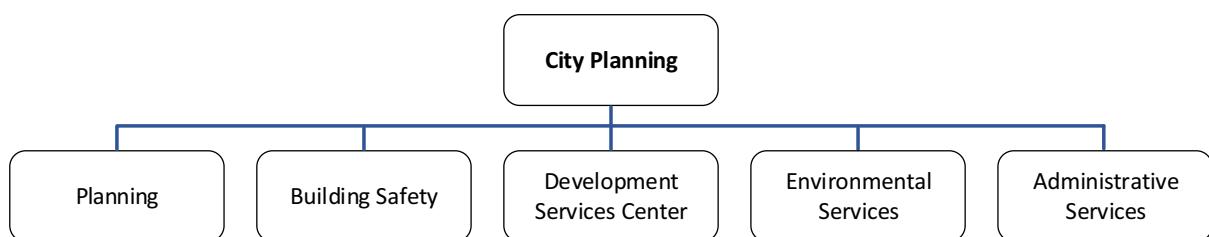
Planning Services: Develops and coordinates guidance and policy direction through the General Plan and other plans for: land use policies, transportation, economic development, neighborhood planning; and location of facilities. The bureau implements land use policy and regulates development practices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



PERFORMANCE MEASURES

Goal					
Increase lifelong learning access					
Objective					
Increase accessibility to lifelong learning opportunities using existing city and school resources					
Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Number of cooperative ed and college/ graduate-level interns	7	5	2	2	0

Goal					
Enhance efficient use and protection of natural resources					
Objective					
Increase wetland areas					
Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Square footage of wetlands restored annually in accordance with the General Plan	17,857	12,300	40,000	40,000	0

Goal					
Enhance residents' access to goods and services					
Objective					
Provide electronic planning application submission and posting					
Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Percent of planning applications posted online within 48 hours following the filing deadline	98	97	97	97	0

EXPENDITURE SUMMARY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Personnel Services	\$4,307,652	\$4,390,852	\$4,757,667	\$4,617,231
Materials, Supplies and Repairs	\$108,312	\$115,591	\$102,853	\$89,617
Contractual Services	\$144,967	\$146,992	\$121,252	\$117,485
Equipment	\$0	\$916	\$900	\$900
Department Specific Appropriation	\$0	\$0	\$50,000	\$0
Total	\$4,560,931	\$4,654,351	\$5,032,672	\$4,825,233

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The special revenue summary identifies additional funds received by the department through grants, donations, and dedicated state and federal appropriations to support specific programs and activities. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of March 2018.

	Dollars	Source	Pos #
Special Revenue (for example: Grants, Revenue Sharing, Donations)	\$1,365,824	FEMA Wetlands Mitigation	0
		Wetland and Dune Violation Fines	

ADOPTED FY 2019 BUDGET ACTIONS

- Provide funds for citywide compensation increase** **FY 2019 \$33,763** **FTE: 0**

Provide funds for a compensation increase for city employees. FY 2019 compensation actions include: a two percent salary increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue 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 2019.

- Transfer Administrative Analyst position for 2020 Census** **FY 2019 \$87,935** **FTE: 1**

Transfer one Administrative Analyst position from Economic Development to Department of City Planning to assist with the 2020 Census. The planning department will coordinate all census collection, reporting, and advertising, requiring additional staff support. A corresponding adjustment can be found in the Department of Economic Development.

- Transfer zoning enforcement to Neighborhood Development** **FY 2019 (\$84,287)** **FTE: -2**

Transfer the zoning enforcement program to the Department of Neighborhood Development. This action will transfer two Zoning Inspectors to provide zoning enforcement services within the Neighborhood Quality inspection teams. A corresponding adjustment can be found in the Department of Neighborhood Development.

- Transfer internal elevator inspections** **FY 2019 (\$53,525)** **FTE: -1**

Transfer the city elevator inspection program from the Department of City Planning to the Department of General Services. The city elevator inspection program provides elevator inspections for city-owned elevators. This action consolidates elevator inspections and maintenance in the Department of General Services. A corresponding adjustment can be found in the Department of General Services.

- Eliminate non-city elevator inspections**

Eliminate the non-city elevator inspections program. The city currently provides required elevator inspections for non-city owned elevators for a fee. The fee does not cover the cost of the service and the service is available through the private sector. This action will eliminate two elevator inspectors and an administrative assistant.

FY 2019 (\$130,747) FTE: -3
- Distribute Environmental Services costs**

Transfer personnel funds from the Department of City Planning for an Environmental Program Supervisor position to the Storm Water fund. This action reflects the position's responsibility for environmental services duties related to wetland conservation efforts.

FY 2019 (\$51,832) FTE: 0
- Remove one-time funds for community rating improvements**

Technical adjustment to remove one-time funds provided in FY 2018 for improving the city's Community Rating System (CRS) and floodplain management. CRS provides a floodplain management score for the city and works with FEMA and insurance companies to evaluate city level planning for flood events.

FY 2019 (\$50,000) FTE: 0
- Remove one-time funds for electronic building codebooks**

Technical adjustment to remove one-time funds provided in FY 2018 for the purchase of electronic building codebooks. In FY 2016, the city transitioned to a new online permitting system that incorporates tablets for field use. The purchase of electronic codebooks will maximize the benefit of the new permitting system.

FY 2019 (\$5,000) FTE: 0
- Adjust costs for Fleet expenditures**

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.

FY 2019 \$2,991 FTE: 0
- Annualize Phase IV of ARMD Compensation Strategy**

Technical adjustment to annualize ARMD Phase IV compensation actions that occurred in January 2018. The Adopted FY 2018 Budget included funds for: 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.

FY 2019 \$35,839 FTE: 0
- Adjust required contribution to the city's retirement system**

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 18.53 percent to 18.98 percent in FY 2019. Costs are distributed to departments based on each department's NERS eligible payroll.

FY 2019 \$3,873 FTE: 0

• **Update personnel expenditures**

FY 2019 \$3,551 FTE: 2

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2019 for such actions. In addition, FTE changes may reflect adjustments for unfunded positions. In FY 2019 the city will transition to position-based budgeting. The adjustment also reflects updated healthcare costs for an overall employer premium increase of one percent based on enrollment. These are routine actions that occur at the beginning of the budget cycle.

City Planning

Total: (\$207,439) FTE: -3

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2018 Adopted	FTE Change	FY 2019 Adopted
Accounting Technician II	1 7	\$29,391	\$47,962	1	0	1
Administrative Analyst	1 13	\$47,823	\$77,978	0	1	1
Administrative Assistant I	1 9	\$34,445	\$56,161	1	0	1
Administrative Assistant II	1 10	\$37,337	\$60,884	1	-1	0
Assistant Director	1 21	\$80,963	\$134,732	1	0	1
Building Commissioner	1 20	\$77,520	\$126,409	1	0	1
Business Manager	1 13	\$47,823	\$77,978	1	0	1
City Planner I	1 12	\$44,339	\$72,308	2	0	2
City Planner II	1 13	\$47,823	\$77,978	1	0	1
City Planner III	1 14	\$52,020	\$86,041	1	-1	0
City Planning Manager	1 17	\$64,260	\$104,872	2	0	2
City Planning Technician	1 9	\$34,445	\$56,161	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	-6	16
Construction Inspector I	1 9	\$34,445	\$56,161	0	1	1
Construction Inspector II	1 11	\$40,805	\$66,586	0	2	2
Deputy Building Commissioner	1 15	\$56,314	\$92,075	1	0	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
Landscape Coordinator I	1 11	\$40,805	\$66,586	0	1	1
Management Analyst I	1 11	\$40,805	\$66,586	1	-1	0
Management Analyst II	1 13	\$47,823	\$77,978	1	0	1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2018 Adopted	FTE Change	FY 2019 Adopted
Permit Technician	1 8	\$31,804	\$51,864	3	0	3
Permits Specialist	1 12	\$44,339	\$72,308	3	0	3
Permits Specialist, Senior	1 13	\$47,823	\$77,978	2	1	3
Principal Planner	1 15	\$56,314	\$92,075	4	0	4
Program Supervisor	1 13	\$47,823	\$77,978	0	1	1
Support Technician	1 5	\$25,179	\$41,096	2	1	3
Zoning Inspector I	1 9	\$34,445	\$56,161	2	-2	0
Zoning Inspector II	1 10	\$37,337	\$60,884	1	0	1
Zoning Inspector III	1 12	\$44,339	\$72,308	1	0	1
Total				65	-3	62

NEIGHBORHOOD DEVELOPMENT

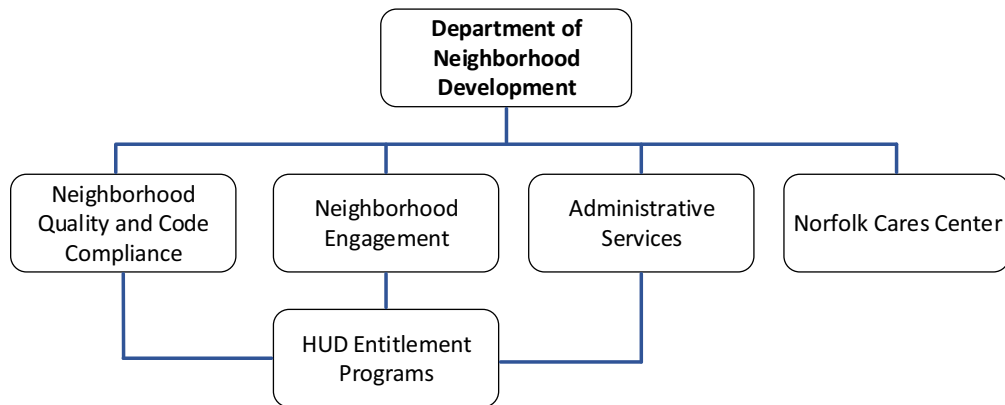
MISSION STATEMENT

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 five divisions that work together to support community development, neighborhood investment, and resident involvement.

- **Administration:** 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.
- **HUD entitlement:** 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 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.



PERFORMANCE MEASURES

Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Respond to service complaints and close cases in timely manner					
Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
New code cases opened by city staff as a percentage of total new cases (New measure for FY 2019)	0	0	0	60	60
Number of derelict structure cases opened citywide (New measure for FY 2019)	0	0	0	100	100

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 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Number of negative findings in the annual external audit of Federal programs managed by the HUD Entitlement Unit	0	0	0	0	0

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 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Number of attendees at Neighbors Building Neighborhood (NBN) Academy workshops and trainings	309	99	75	100	25

EXPENDITURE SUMMARY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Personnel Services	\$2,632,470	\$2,923,193	\$3,217,800	\$3,422,957
Materials, Supplies and Repairs	\$120,922	\$136,319	\$90,521	\$43,600
Contractual Services	\$197,783	\$225,361	\$267,729	\$368,087
Equipment	\$9,151	\$3,422	\$3,250	\$0
Department Specific Appropriation	\$697,914	\$712,102	\$781,637	\$641,387
Total	\$3,658,240	\$4,000,397	\$4,360,937	\$4,476,031

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The special revenue summary identifies additional funds received by the department through grants, donations, and dedicated state and federal appropriations to support specific programs and activities. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of March 2018.

	Dollars	Source	Pos #
Special Revenue (for example: Grants, Revenue Sharing, Donations)	\$1,162,672	Neighborhood Enhancements	1
		Neighborhood Improvements	
		Planning and Capacity Building Funds	
		Renovate Norfolk	
		Rental Rehabilitation Project	

ADOPTED FY 2019 BUDGET ACTIONS

• Provide funds for citywide compensation increase **FY 2019 \$27,487 FTE: 0**

Provide funds for a compensation increase for city employees. FY 2019 compensation actions include: a two percent salary increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue 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 2019.

<ul style="list-style-type: none"> • Remove one-time funds for Ingleside neighborhood initiatives 	FY 2019 (\$50,000)	FTE: 0
Technical adjustment to remove one-time funds provided in FY 2018 for initiatives in the Ingleside neighborhood.		
<ul style="list-style-type: none"> • Transfer zoning enforcement 	FY 2019 \$84,287	FTE: 2
Transfer the zoning enforcement program to the Department of Neighborhood Development. This action will transfer two Zoning Inspectors to provide zoning enforcement services within the Neighborhood Quality inspection teams. A corresponding adjustment can be found in the Department of Planning.		
<ul style="list-style-type: none"> • Adjust operational expenditures 	FY 2019 (\$50,000)	FTE: 0
Technical adjustment to align operational expenditures with projected utilization.		
<ul style="list-style-type: none"> • Adjust costs for Fleet expenditures 	FY 2019 \$2,211	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.		
<ul style="list-style-type: none"> • Annualize Phase IV of ARMD Compensation Strategy 	FY 2019 \$28,231	FTE: 0
Technical adjustment to annualize ARMD Phase IV compensation actions that occurred in January 2018. The Adopted FY 2018 Budget included funds for: 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.		
<ul style="list-style-type: none"> • Adjust required contribution to the city's retirement system 	FY 2019 \$24,645	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 18.53 percent to 18.98 percent in FY 2019. Costs are distributed to departments based on each department's NERS eligible payroll.		
<ul style="list-style-type: none"> • Update personnel expenditures 	FY 2019 \$48,233	FTE: -5
Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2019 for such actions. In addition, FTE changes may reflect adjustments for unfunded positions. In FY 2019 the city will transition to position-based budgeting. The adjustment also reflects updated healthcare costs for an overall employer premium increase of one percent based on enrollment. These are routine actions that occur at the beginning of the budget cycle.		
Neighborhood Development	Total: \$115,094	FTE: -3

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2018 Adopted	FTE Change	FY 2019 Adopted
Administrative Assistant I	1 9	\$34,445	\$56,161	1	-1	0
Administrative Assistant II	1 10	\$37,337	\$60,884	1	0	1
Administrative Technician	1 7	\$29,391	\$47,962	1	0	1
Assistant Director	1 21	\$80,963	\$134,732	1	0	1
Citizen Service Advisor I	1 5	\$25,179	\$41,096	9	0	9
Citizen Service Advisor II	1 7	\$29,391	\$47,962	2	-1	1
Citizen Service Advisor III	1 9	\$34,445	\$56,161	2	-1	1
Codes Enforcement Team Leader	1 14	\$52,020	\$86,041	3	0	3
Codes Specialist	1 10	\$37,337	\$60,884	12	-3	9
Codes Specialist, Senior	1 11	\$40,805	\$66,586	6	-1	5
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	2	0	2
Executive Assistant	1 11	\$40,805	\$66,586	0	1	1
Management Analyst I	1 11	\$40,805	\$66,586	1	0	1
Management Analyst II	1 13	\$47,823	\$77,978	1	-1	0
Management Analyst III	1 14	\$52,020	\$86,041	1	0	1
Neighborhood Development Specialist	1 11	\$40,805	\$66,586	0	2	2
Neighborhood Development Specialist, Senior	1 13	\$47,823	\$77,978	5	-3	2
Neighborhood Services Manager	1 15	\$56,314	\$92,075	1	2	3
Program Administrator	1 13	\$47,823	\$77,978	1	0	1
Program Supervisor	1 13	\$47,823	\$77,978	2	0	2
Project Manager	1 16	\$60,149	\$98,068	1	0	1
Public Services Coordinator	1 11	\$40,805	\$66,586	1	0	1
Quality Assurance Specialist	1 12	\$44,339	\$72,308	0	1	1
Zoning Inspector I	1 9	\$34,445	\$56,161	0	2	2
Total				56	-3	53

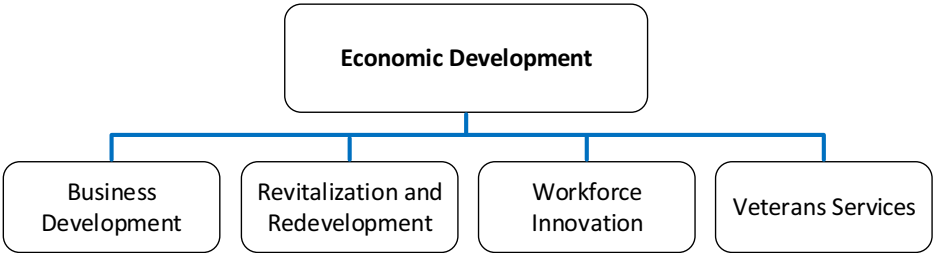
ECONOMIC DEVELOPMENT

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.



PERFORMANCE MEASURES

Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Expand, attract, and retain businesses within Norfolk					
Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Dollar value in millions of commercial investment	180	40	210	210	0
Objective					
Increase small, women, veteran, and minority owned businesses within Norfolk					
Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Number of small, women, veteran, and minority owned businesses that conduct business in the city	331	347	575	575	0

Goal					
Increase regionally-based employment opportunities for Norfolk's residents					
Objective					
Connect businesses and workers					

Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Number of events planned and held to honor veterans	2	3	2	2	0

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 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Number of small business outreach events	31	26	25	25	0

EXPENDITURE SUMMARY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Personnel Services	\$1,603,165	\$1,638,224	\$1,752,569	\$1,908,276
Materials, Supplies and Repairs	\$19,502	\$30,404	\$1,815	\$7,906
Contractual Services	\$253,343	\$323,823	\$408,725	\$397,975
Department Specific Appropriation	\$0	\$0	\$0	\$159,965
Total	\$1,876,010	\$1,992,451	\$2,163,109	\$2,474,122

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The special revenue summary identifies additional funds received by the department through grants, donations, and dedicated state and federal appropriations to support specific programs and activities. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of March 2018.

	Dollars	Source	Pos #
Special Revenue (for example: Grants, Revenue Sharing, Donations)	\$1,507,296	Community Capital	1
		Community Infrastructure and Economic Development	
		Façade Improvements	
		Local Incentive Hiring Fund	
		SWaM Activities	

ADOPTED FY 2019 BUDGET ACTIONS

• Provide funds for citywide compensation increase FY 2019 \$12,977 FTE: 0

Provide funds for a compensation increase for city employees. FY 2019 compensation actions include: a two percent salary increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue 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 2019.

• Implement inclusive economic growth initiatives FY 2019 \$300,000 FTE: 0

Provide funds to support the development and implementation of a citywide inclusive economic growth strategy. Based on established models and tailored to Norfolk, Economic Development will serve as the lead agency in the development of a long-term strategy that promotes growth, prosperity, and inclusion of all residents.

• Transfer Administrative Analyst position for 2020 census FY 2019 (\$87,935) FTE: -1

Transfer one Administrative Analyst position from Economic Development to the Department of Planning to assist with the 2020 Census. The planning department will coordinate all census collection, reporting, and advertising, requiring additional staff support. A corresponding adjustment can be found in the Department of Planning.

• Adjust rent payment for economic development offices FY 2019 \$250 FTE: 0

Technical adjustment to provide funds for lease payments due to a contractual rent increase for the Economic Development offices. During December of 2018, the Department of Economic Development moved from offices in the BB&T building to Dominion tower. This resulted in a rate increase of \$250 from \$149,750 to \$150,000 in FY 2019.

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

FY 2019 \$47,811 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 18.53 percent to 18.98 percent in FY 2019. Costs are distributed to departments based on each department's NERS eligible payroll.

- **Adjust costs for Fleet expenditures**

FY 2019 \$91 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.

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

FY 2019 \$13,728 FTE: 0

Technical adjustment to annualize ARMD Phase IV compensation actions that occurred in January 2018. The Adopted FY 2018 Budget included funds for: 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.

- **Update personnel expenditures**

FY 2019 \$24,091 FTE: -3

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2019 for such actions. In addition, FTE changes may reflect adjustments for unfunded positions. In FY 2019 the city will transition to position-based budgeting. The adjustment also reflects updated healthcare costs for an overall employer premium increase of one percent based on enrollment. These are routine actions that occur at the beginning of the budget cycle.

Economic Development

Total: \$311,013 FTE: -4

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2018 Adopted	FTE Change	FY 2019 Adopted
Administrative Analyst	1 13	\$47,823	\$77,978	3	-2	1
Administrative Assistant II	1 10	\$37,337	\$60,884	1	-1	0
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	-4	3
Business Development Manager, Senior	1 17	\$64,260	\$104,872	4	2	6
Director of Development	1 24	\$94,656	\$162,302	1	0	1
Executive Assistant	1 11	\$40,805	\$66,586	0	1	1
Office Manager	1 9	\$34,445	\$56,161	1	0	1
Special Assistant	1 20	\$77,520	\$126,409	1	0	1
Total				21	-4	17

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Parks, Recreation and Culture



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LIBRARIES

MISSION STATEMENT

The Norfolk Public Library (NPL) 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

Norfolk Public Library supports the neighborhood community needs with nine neighborhood branch libraries, a newly renovated Bookmobile, Slover Library, and two anchor branches: Mary D. Pretlow and the newly opened Broad Creek Library. The library strives to transform lives by creating a city of readers that begins at birth and continues through one's lifetime. The focus of the library is articulated in the department's newly developed plan, "Strategic Directions 2018 - 2023."

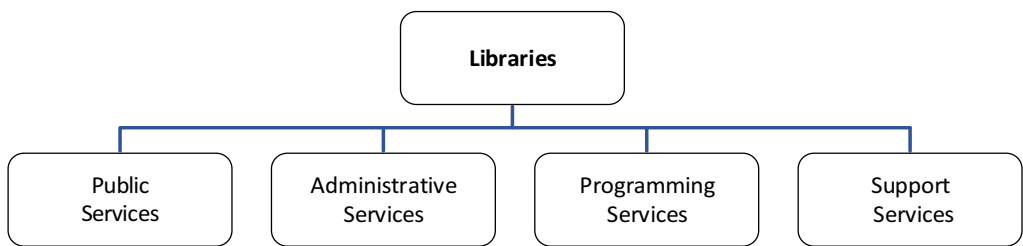
The department is comprised of four divisions: Public Services, Programming Services, Support Services, and Administrative Services.

Public Services provide patrons access to all library services, such as the book collection, computers, e-resources, meeting and study rooms, as well as reader's advisory and reference services.

Programming serves the community at all locations through adult, youth, and multicultural programs and outreach services. Programming consists of Early Childhood Literacy Programs, which includes: Babygarten, 1-2-3 Play with Me, Toddler Time, Storytime, KinderSTEM, KidZones, Learning Edge, after-school programming, and YOUmedia (digital and arts) programming.

Support Services provides library services through collection development, technical services, and library automation, providing patrons with public computers and classes. The library collection provides residents with a variety of online resources including popular fiction and nonfiction print and audio books; music and movies; magazines and newspapers; microforms; manuscripts; and photographs.

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



PERFORMANCE MEASURES

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 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Dollar value of volunteer hours (New measure in FY 2017)	0	135,938	170,000	170,000	0
Number of volunteer hours at library locations, including the Bookmobile	4,756	12,358	17,000	17,000	0

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 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Number of weekly early literacy program sessions offered throughout the year at libraries and offsite locations	2,323	1,599	800	800	0
Number of early literacy program participants (New measure in FY 2017)	0	32,644	10,000	10,000	0
Total number of NPL program participants (New measure in FY 2017)	0	78,528	63,000	63,000	0
Number of multicultural programs offered	68	46	83	83	0
Number of multicultural program attendees (New measure in FY 2017)	0	1,061	2,600	2,600	0

Goal					
Increase lifelong learning access					
Objective					
Inform, educate, and entertain through the provision of a wide variety of library resources and materials					
Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Number of Online Language Learning and Online Career Test Preparation Services sessions used	780	5,586	4,100	4,100	0
Number of materials circulated	816,849	802,492	987,500	987,500	0
Number of materials in the collection: books, eBooks, CDs, etc. (New measure in FY 2017)	0	802,492	600,000	600,000	0

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 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Percent of NPL website visitors navigating beyond the landing page to other library resources (New measure in FY 2017)	0	22.7	45	45	0
Number of NPL website page views	376,175	1,040,993	810,000	810,000	0
NPL e-newsletter open rate (percent of recipients)	20	21.9	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 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Number of non-NPL sponsored events held in branch and Slover meeting rooms (New measure in FY 2017)	0	2,277	1,650	1,650	0
Number of library visitors during the fiscal year (New measure in FY 2017)	0	1,182,751	1,200,000	1,200,000	0

EXPENDITURE SUMMARY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Personnel Services	\$8,080,831	\$8,018,430	\$9,197,014	\$9,281,402
Materials, Supplies and Repairs	\$440,054	\$500,989	\$528,402	\$752,895
Contractual Services	\$828,805	\$740,283	\$689,636	\$691,604
Equipment	\$1,592,648	\$2,030,252	\$1,769,216	\$1,685,516
Department Specific Appropriation	\$4,661	\$0	\$0	\$0
Total	\$10,946,999	\$11,289,954	\$12,184,268	\$12,411,417

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The special revenue summary identifies additional funds received by the department through grants, donations, and dedicated state and federal appropriations to support specific programs and activities. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of March 2018.

	Dollars	Source	Pos #
Special Revenue (for example: Grants, Revenue Sharing, Donations)	\$354,988	E-Rate Universal Services Fund	0
		Hampton Roads Community Foundation grant	
		Library Donations	
		Literacy Grant	
		Pretlow Donations	

ADOPTED FY 2019 BUDGET ACTIONS

• Provide funds for citywide compensation increase FY 2019 \$69,848 FTE: 0

Provide funds for a compensation increase for city employees. FY 2019 compensation actions include: a two percent salary increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue 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 2019.

• Support Slover Library Maker Studio Operations FY 2019 \$152,674 FTE: 3

Provide funds to support the Slover Library Maker Studio. Located in the Selden Arcade, the studio is a Slover Library Foundation initiative that will allow patrons to experiment with new technologies and tools to create and invent. Studio staffing includes a full-time Information Technology Trainer, two Library Assistant II positions, and part-time Library Assistant II position.

• Support library network system upgrade FY 2019 \$60,000 FTE: 0

Upgrade the library network to cloud technology to provide improved flexibility for service delivery to patrons.

• Support contractual increase for software maintenance FY 2019 \$36,692 FTE: 0

Technical adjustment to provide additional funds for contractual increases related to software maintenance and additional licenses from the renovation of the Horace C. Downing Library, and the new Broad Creek Library. The additional licenses grant the new facilities access to the Norfolk Public Library checkout systems and materials database.

• Annualize support for Broad Creek Library staffing FY 2019 \$213,168 FTE: 0

Technical adjustment to annualize staffing costs at the new Broad Creek Library, which opened in Spring 2018. The Adopted FY 2018 Budget included partial funding for a Librarian I, five Library Associate I, four Library Assistant II, and 22 part-time positions.

<ul style="list-style-type: none"> • Adjust costs for Pineridge Center Lease 	FY 2019 \$9,232 FTE: 0
<p>Technical adjustment to provide funds for lease payments due to contractual agreement. The agreement allows the city to lease approximately 42,000 square feet of space at the Pineridge Center. Total cost will increase by \$9,232 from \$302,715 to \$311,947 in FY 2019.</p>	
<ul style="list-style-type: none"> • Adjust personnel expenditures 	FY 2019 (\$206,136) FTE: -0
<p>Reduce funds for personnel services based on projected utilization. The adjustment includes eliminating a Librarian II, a Senior Microcomputer Systems Analyst, an Event Coordinator, and a Public Services Coordinator. Current library staff have absorbed the responsibilities of these positions and no impact to service is anticipated.</p>	
<ul style="list-style-type: none"> • Close branch library 	FY 2019 (\$309,287) FTE: -3
<p>Close the Jordan Newby Branch Library due to the opening of the new Broad Creek Library. The closure of the library eliminates a Librarian II, a Library Associate I, and a Library Assistant II, nine temporary part-time staff and associated operational expenses. As a result of the closure, the department's allocation for book expenses is also reduced. No impact to service delivery is anticipated due to the opening of the new library less than a mile away.</p>	
<ul style="list-style-type: none"> • Adjust costs for Fleet expenditures 	FY 2019 (\$1,863) 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>	
<ul style="list-style-type: none"> • Annualize Phase IV of ARMD Compensation Strategy 	FY 2019 \$68,917 FTE: 0
<p>Technical adjustment to annualize ARMD Phase IV compensation actions that occurred in January 2018. The Adopted FY 2018 Budget included funds for: 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.</p>	
<ul style="list-style-type: none"> • Adjust required contribution to the city's retirement system 	FY 2019 \$58,404 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 18.53 percent to 18.98 percent in FY 2019. Costs are distributed to departments based on each department's NERS eligible payroll.</p>	
<ul style="list-style-type: none"> • Update personnel expenditures 	FY 2019 \$75,500 FTE: -0.4
<p>Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2019 for such actions. In addition, FTE changes may reflect adjustments for unfunded positions. In FY 2019 the city will transition to position-based budgeting. The adjustment also reflects updated healthcare costs for an overall employer premium increase of one percent based on enrollment. These are routine actions that occur at the beginning of the budget cycle.</p>	
Libraries	Total: \$227,149 FTE: -4.4

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2018 Adopted	FTE Change	FY 2019 Adopted
Accounting Technician II	1 7	\$29,391	\$47,962	1	0	1
Administrative Assistant I	1 9	\$34,445	\$56,161	2	0	2
Administrative Assistant II	1 10	\$37,337	\$60,884	1.8	0.3	2
Administrative Technician	1 7	\$29,391	\$47,962	1	0	1
Applications Development Team Supervisor	1 17	\$64,260	\$104,872	1	0	1
City Historian	1 12	\$44,339	\$72,308	1	0	1
Director of Libraries	1 24	\$94,656	\$162,302	1	0	1
Event Coordinator	1 12	\$44,339	\$72,308	1	-1	0
Executive Director - Slover Library	1 21	\$80,963	\$134,732	1	0	1
Financial Operations Manager	1 15	\$56,314	\$92,075	1	0	1
Information Technology Trainer	1 12	\$44,339	\$72,308	3	1	4
Librarian I	1 11	\$40,805	\$66,586	12	1	13
Librarian II	1 14	\$52,020	\$86,041	14	-3	11
Librarian III	1 15	\$56,314	\$92,075	5	-1	4
Librarian IV	1 16	\$60,149	\$98,068	0	1	1
Library Assistant I	1 4	\$23,333	\$38,047	0.6	0.4	1
Library Assistant II	1 6	\$27,438	\$44,737	26.8	-2	24.8
Library Associate I	1 8	\$31,804	\$51,864	31.4	-3	28.4
Library Associate II	1 9	\$34,445	\$56,161	12	3	15
Library Manager	1 18	\$68,697	\$112,020	2	0	2
Manager of Visitor Marketing	1 14	\$52,020	\$86,041	1	-1	0
Media Production Specialist	1 12	\$44,339	\$72,308	2	0	2
Messenger/Driver	1 2	\$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 3	\$21,646	\$35,301	1	0	1
Programmer/Analyst III	1 13	\$47,823	\$77,978	1	-1	0
Project Coordinator	1 13	\$47,823	\$77,978	1	2	3
Public Relations Specialist	1 12	\$44,339	\$72,308	1	0	1
Public Services Coordinator	1 11	\$40,805	\$66,586	1	-1	0
Total				134.6	-4.4	130.2

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.

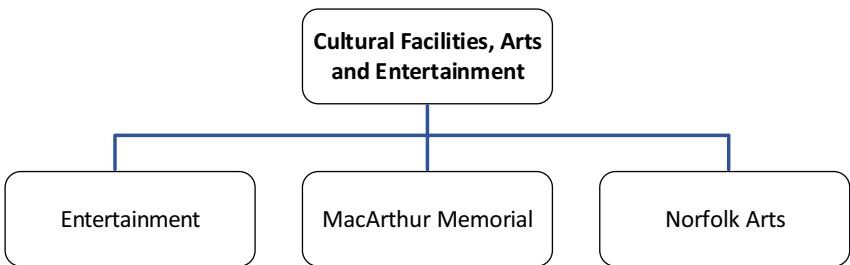
DEPARTMENT OVERVIEW

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 (Norfolk Arts), and Museum (MacArthur Memorial).

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.

Norfolk Arts 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 of 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.



PERFORMANCE MEASURES

Goal					
Diversify and strengthen entertainment venues and "cool city" amenities in Norfolk					
Objective					
Increase the number of entertainment opportunities					
Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Number of CFAE-sponsored events	959	939	1,840	1,840	0
Number of attendees for all events	1,187,857	1,240,177	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 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 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	28,300	22,000	22,000	0
Number of patrons or potential patrons who receive regular communication about upcoming events	174,891	178,594	177,820	177,820	0
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 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Estimated economic impact of CFAE-sponsored events in dollars (New measure in FY 2017)	0	33,509,583	24,000,000	24,000,000	0
Total event revenue in dollars	1,113,251	998,298	1,138,500	1,138,500	0
Objective					
Increase choice of entertainment venues for all demographic groups, including the "creative class"					
Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Number of special programs and events at MacArthur Memorial	36	47	38	38	0
Estimated number of people viewing public art daily (New measure in FY 2017)	0	298,700	300,000	300,000	0

Goal					
Increase lifelong learning access					
Objective					
Present educational and historical exhibits, provide historical research assistance, and provide high quality educational programs					
Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Number of MacArthur Memorial archive research inquiries	4,821	4,820	3,500	3,500	0
Number of students served through research assistance, Memorial tours, and educational programming	22,680	32,546	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 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Number of participants in MacArthur Memorial educational and cultural programs	43,064	25,015	45,000	45,000	0

EXPENDITURE SUMMARY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Personnel Services	\$3,344,640	\$3,600,213	\$3,593,855	\$4,171,998
Materials, Supplies and Repairs	\$1,218,558	\$1,112,989	\$1,217,883	\$1,218,042
Contractual Services	\$892,079	\$930,757	\$975,263	\$1,194,744
Equipment	\$7,414	\$5,994	\$10,355	\$10,355
Department Specific Appropriation	\$0	\$65,000	\$75,000	\$75,000
Total	\$5,462,691	\$5,714,953	\$5,872,356	\$6,670,139

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The special revenue summary identifies additional funds received by the department through grants, donations, and dedicated state and federal appropriations to support specific programs and activities. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of March 2018.

	Dollars	Source	Pos #
Special Revenue (for example: Grants, Revenue Sharing, Donations)	\$4,500	Arts Challenge Grant	0

ADOPTED FY 2019 BUDGET ACTIONS

- **Provide funds for citywide compensation increase** **FY 2019 \$32,815** **FTE: 0**

Provide funds for a compensation increase for city employees. FY 2019 compensation actions include: a two percent salary increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue 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 2019.

- **Restructure personnel budget with anticipated utilization** **FY 2019 \$455,000** **FTE: 0**

Technical adjustment to provide funds for event staff. Costs are reimbursed by event revenue. This action corrects an ongoing issue related to the accounting of reimbursement of costs. A corresponding revenue adjustment has been made.

- **Support contractual increases** **FY 2019 \$1,112** **FTE: 0**

Technical adjustment to provide funds for contractual increases associated with armored car services and waste and debris removal from the Scope, Chrysler Hall, Harbor Park, and the Attucks Theater.

- **Remove one-time funds for d'Art Center lease agreement** **FY 2019 (\$31,631)** **FTE: 0**

Technical adjustment to remove one-time funds provided in FY 2018 for the city's commitment to support the d'Art Center lease. The city's commitment ended December 31, 2017.

- **Remove one-time funds for d'Art operating costs** **FY 2019 (\$50,000)** **FTE: 0**

Technical adjustment to remove one-time funds provided in FY 2018 for d'Art Center operating support.

- **Provide one-time support for The Attucks Theatre** **FY 2019 \$200,000** **FTE: 0**

Provide one-time funds to support The Crispus Attucks Theatre's 100th Anniversary. Funds will be used for special programming support throughout the year to celebrate the milestone anniversary. The theater will continue normal programming of the Church Street Jazz Series, Virginia Arts Festival Jazz Series, the Comedy Series, and other Virginia Arts Festival events.

- **Provide one-time support for Norfolk Theatre Festival** **FY 2019 \$100,000** **FTE: 0**

Provide one-time funds for marketing efforts related to the Norfolk Theatre Festival. The festival is a celebration of stage performances and involves a number of organizations, including the Virginia Arts Festival, Virginia Stage Company, Norfolk State University, and the Generic Theater.

- **Adjust costs for Fleet expenditures** **FY 2019 \$159** **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.

• **Annualize Phase IV of ARMD Compensation Strategy** **FY 2019 \$34,369 FTE: 0**

Technical adjustment to annualize ARMD Phase IV compensation actions that occurred in January 2018. The Adopted FY 2018 Budget included funds for: 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.

• **Adjust required contribution to the city's retirement system** **FY 2019 \$24,042 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 18.53 percent to 18.98 percent in FY 2019. Costs are distributed to departments based on each department's NERS eligible payroll.

• **Update personnel expenditures** **FY 2019 \$31,917 FTE: 0**

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2019 for such actions. In addition, FTE changes may reflect adjustments for unfunded positions. In FY 2019 the city will transition to position-based budgeting. The adjustment also reflects updated healthcare costs for an overall employer premium increase of one percent based on enrollment. These are routine actions that occur at the beginning of the budget cycle.

Cultural Facilities, Arts and Entertainment

Total: \$797,783 FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2018 Adopted	FTE Change	FY 2019 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 9	\$34,445	\$56,161	1	0	1
Administrative Technician	1 7	\$29,391	\$47,962	3	0	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 9	\$34,445	\$56,161	2	0	2
Bureau Manager	1 18	\$68,697	\$112,020	1	0	1
Contract & Program Administrator	1 14	\$52,020	\$86,041	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	2	-2	0
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

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2018 Adopted	FTE Change	FY 2019 Adopted
Event Coordinator	1 12	\$44,339	\$72,308	7	1	8
Event Support Crew Member I	1 4	\$23,333	\$38,047	6	0	6
Event Support Crew Member II	1 6	\$27,438	\$44,737	8	2	10
MacArthur Memorial Director	1 18	\$68,697	\$112,020	1	0	1
Maintenance Worker II	1 6	\$27,438	\$44,737	1	-1	0
Manager of the Office of Cultural Affairs, Arts & Humanities	1 18	\$68,697	\$112,020	1	0	1
Museum Attendant	1 4	\$23,333	\$38,047	2	0	2
Office Manager	1 9	\$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 5	\$25,179	\$41,096	1	0	1
Total				54	0	54

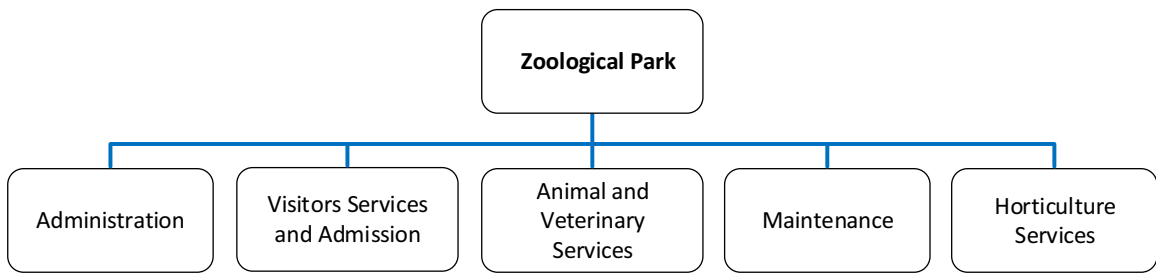
ZOOLOGICAL PARK

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.



PERFORMANCE MEASURES

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 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Number of zoo visitors	432,065	443,060	500,000	500,000	0

Objective					
Market cultural experiences available in Norfolk to the region and outside the region					
Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Number of social media messages sent to zoo members and the public to increase event participation and attendance	1,371	928	1,100	1,100	0

Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Expand, attract, and retain businesses within Norfolk					
Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Number of environmentally conscious vendors from which zoo acquires saleable merchandise	9	17	8	8	0
Number of zoo exhibit renovations	19	12	14	14	0

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 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Number of volunteers	866	1,422	170	170	0

Objective					
Increase accessibility to lifelong learning opportunities using existing city and school resources					
Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Number of partnerships to deliver educational programming in area schools	12	15	18	18	0

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 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Number of zoo staff receiving advanced training to create a vibrant leadership succession plan	68	112	71	71	0
Number of interns recruited from area colleges, universities, and vocational schools to work and learn at the zoo	12	25	20	20	0

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 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Percent of exhibits improved	38	18	22	22	0
Number of sustainability projects for animals (nationally and locally)	14	27	28	28	0

EXPENDITURE SUMMARY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Personnel Services	\$2,492,353	\$2,629,688	\$2,837,641	\$2,957,601
Materials, Supplies and Repairs	\$629,005	\$708,822	\$813,288	\$766,514
Contractual Services	\$579,767	\$488,846	\$650,934	\$687,962
Equipment	\$65,182	\$231,763	\$51,506	\$63,916
Total	\$3,766,307	\$4,059,119	\$4,353,369	\$4,475,993

ADOPTED FY 2019 BUDGET ACTIONS

- Provide funds for citywide compensation increase**
FY 2019 \$20,880 FTE: 0

Provide funds for a compensation increase for city employees. FY 2019 compensation actions include: a two percent salary increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue 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 2019.

<ul style="list-style-type: none"> • Increase funds for mandatory laboratory services <p>Technical adjustment to provide funds for mandated veterinary laboratory services for animal care in the Animal Wellness Center due to an increase in the number of animals at the Virginia Zoo.</p>	<p>FY 2019 \$1,060 FTE: 0</p>
<ul style="list-style-type: none"> • Support increase for animal food <p>Technical adjustment to support the increased cost to purchase hay, grain, produce, rodents, and frozen meats due to an increase in the number of animals at the Virginia Zoo.</p>	<p>FY 2019 \$9,505 FTE: 0</p>
<ul style="list-style-type: none"> • Reorganize operational staffing <p>Reorganize staff to meet operational needs of the department. This action eliminates the Assistant Director, a Quality Assurance Inspector, and a Groundskeeper, and adds a Zoo Manager and Veterinary Technician. No impact to service delivery is anticipated.</p>	<p>FY 2019 (\$104,626) FTE: -1.3</p>
<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>	<p>FY 2019 \$99 FTE: 0</p>
<ul style="list-style-type: none"> • Annualize Phase IV of ARMD Compensation Strategy <p>Technical adjustment to annualize ARMD Phase IV compensation actions that occurred in January 2018. The Adopted FY 2018 Budget included funds for: 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.</p>	<p>FY 2019 \$21,301 FTE: 0</p>
<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 18.53 percent to 18.98 percent in FY 2019. Costs are distributed to departments based on each department's NERS eligible payroll.</p>	<p>FY 2019 \$47,837 FTE: 0</p>
<ul style="list-style-type: none"> • Update personnel expenditures <p>Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2019 for such actions. In addition, FTE changes may reflect adjustments for unfunded positions. In FY 2019 the city will transition to position-based budgeting. The adjustment also reflects updated healthcare costs for an overall employer premium increase of one percent based on enrollment. These are routine actions that occur at the beginning of the budget cycle.</p>	<p>FY 2019 \$126,568 FTE: 0.5</p>
<p>Zoological Park</p>	<p>Total: \$122,624 FTE: -0.8</p>

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2018 Adopted	FTE Change	FY 2019 Adopted
Assistant Director	1 21	\$80,963	\$134,732	1	-1	0
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	1	0	1
Customer Service Representative	1 5	\$25,179	\$41,096	4.1	0.5	4.6
Director of the Virginia Zoological Park	1 24	\$94,656	\$162,302	1	0	1
Equipment Operator II	1 7	\$29,391	\$47,962	1	-1	0
Equipment Operator III	1 8	\$31,804	\$51,864	0	1	1
Groundskeeper	1 4	\$23,333	\$38,047	2	-1	1
Horticulture Technician	1 5	\$25,179	\$41,096	3	0	3
Horticulturist	1 12	\$44,339	\$72,308	1	0	1
Landscape Coordinator I	1 11	\$40,805	\$66,586	1	0	1
Lead Zookeeper	1 9	\$34,445	\$56,161	5	0	5
Office Manager	1 9	\$34,445	\$56,161	0	1	1
Operations Manager	1 14	\$52,020	\$86,041	1	0	1
Quality Assurance Inspector	1 8	\$31,804	\$51,864	1	-1	0
Security Officer	1 6	\$27,438	\$44,737	3	0	3
Veterinarian	1 14	\$52,020	\$86,041	1	0	1
Veterinary Technician	1 7	\$29,391	\$47,962	1	1	2
Visitor Services Assistant	1 5	\$25,179	\$41,096	2	-1.3	0.7
Visitor Services Coordinator	1 8	\$31,804	\$51,864	1	0	1
Zoo Manager	1 14	\$52,020	\$86,041	0	1	1
Zookeeper	1 7	\$29,391	\$47,962	18	0	18
Total				51.1	-0.8	50.3

Nauticus

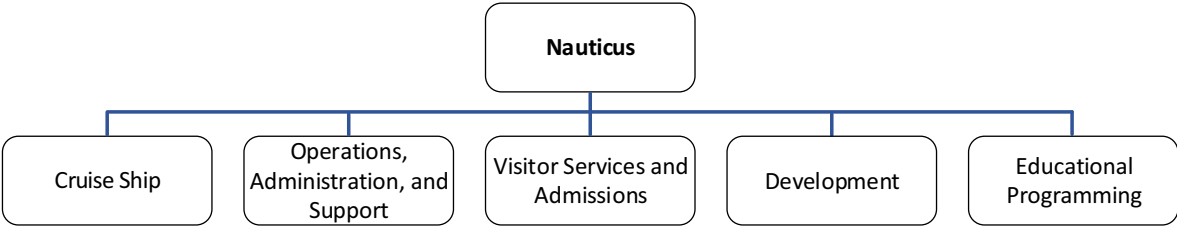
MISSION STATEMENT

Nauticus' mission is to (1) inspire and educate visitors from across the country with engaging and interactive experiences and (2) serve as an economic catalyst by generating revenue from museum admission, event rentals, and cruise ship operations. Nauticus not only seeks to create additional direct revenue for the city by managing these assets, but also to generate a larger "footprint" as museum guests and cruise passengers park, eat, shop, and stay in Downtown Norfolk.

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 284,000 event attendees since opening in 2007, contributing more than \$10.3 million in direct revenue and nearly \$63 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.



PERFORMANCE MEASURES

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 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Number of visitors to Nauticus	231,150	274,206	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 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Number of cruise ship passengers and crew	47,376	47,244	45,000	45,000	0

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 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Number of Half Moone rentals	88	92	180	180	0

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 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Attendance at Battleship Wisconsin programs	41,297	52,598	25,100	25,100	0

REVENUE SUMMARY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Use of Money and Property	\$959,222	\$1,107,456	\$1,130,950	\$0
Charges for Services	\$2,350,437	\$2,369,001	\$2,185,750	\$2,559,550
Miscellaneous Revenue	\$20,810	\$45,405	\$43,920	\$39,000
Other Sources and Transfers In	\$1,109,488	\$1,090,399	\$1,912,614	\$1,522,897
Total	\$4,439,957	\$4,612,261	\$5,273,234	\$4,121,447

Actual amounts represent collections, not appropriation authority.

EXPENDITURE SUMMARY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Personnel Services	\$2,423,370	\$2,466,063	\$2,726,913	\$2,277,354
Materials, Supplies and Repairs	\$923,431	\$1,040,810	\$1,345,012	\$1,162,463
Contractual Services	\$796,670	\$768,070	\$857,440	\$652,360
Equipment	\$10,504	\$14,344	\$29,270	\$29,270
Department Specific Appropriation	\$285,982	\$322,974	\$314,599	\$0
Total	\$4,439,957	\$4,612,261	\$5,273,234	\$4,121,447

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The special revenue summary identifies additional funds received by the department through grants, donations, and dedicated state and federal appropriations to support specific programs and activities. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of March 2018.

	Dollars	Source	Pos #
Special Revenue (for example: Grants, Revenue Sharing, Donations)	\$57,242	Virginia Port Authority Floating Dock Grant	0

ADOPTED FY 2019 BUDGET ACTIONS

• Provide funds for citywide compensation increase FY 2019 \$24,786 FTE: 0

Provide funds for a compensation increase for city employees. FY 2019 compensation actions include: a two percent salary increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue 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 2019.

• Transfer programs to Nauticus Foundation FY 2019 (\$1,061,151) FTE: -7.8

Transfer personnel and nonpersonnel costs associated with facility rentals, fundraising/marketing, and the gift shop from Nauticus to the Nauticus Foundation (Foundation), per new five-year agreement effective July 1, 2018. The Foundation will assume all fundraising, marketing, facility rental, and gift shop services at Nauticus. This action will eliminate eight permanent full-time positions and nine temporary part-time positions. These positions may become Foundation personnel. As part of the agreement, the city will provide \$250,000 annually to the Foundation to enhance exhibits and will share 50 percent of Nauticus net admissions receipts above \$1.8 million. A corresponding revenue adjustment has been made.

<ul style="list-style-type: none"> • Adjust support for electricity on USS Wisconsin 	FY 2019 (\$135,083)	FTE: 0
<p>Technical adjustment to reduce funds for electricity use by the battleship USS Wisconsin based on anticipated utilization. The installation of air conditioning in new areas on the battleship was delayed and rescheduled to FY 2020.</p>		
<ul style="list-style-type: none"> • Restructure Visitor Services staffing 	FY 2019 (\$27,435)	FTE: -0.8
<p>Eliminate a Visitor Services Assistant position as part of a Visitor Services staffing realignment. Duties of the position will be performed by existing staff. No impact to service is anticipated.</p>		
<ul style="list-style-type: none"> • Reduce parking validation costs 	FY 2019 (\$10,000)	FTE: 0
<p>Reduce parking validations for Nauticus volunteers. Parking passes given to volunteers have decreased the need for parking validations.</p>		
<ul style="list-style-type: none"> • Eliminate free parking 	FY 2019 (\$19,080)	FTE: 0
<p>Eliminate free parking for the Hampton Roads Naval Museum (HRNM) employees and volunteers. Beginning July 1, 2018, the HRNM will be responsible for its own staff and volunteer parking, as well as a portion of the security personnel costs necessary to maintain the safety and security of staff, visitors, and exhibits.</p>		
<ul style="list-style-type: none"> • Adjust costs for Fleet expenditures 	FY 2019 \$371	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>		
<ul style="list-style-type: none"> • Annualize Phase IV of ARMD Compensation Strategy 	FY 2019 \$25,739	FTE: 0
<p>Technical adjustment to annualize ARMD Phase IV compensation actions that occurred in January 2018. The Adopted FY 2018 Budget included funds for: 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.</p>		
<ul style="list-style-type: none"> • Adjust required contribution to the city's retirement system 	FY 2019 \$45,715	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 18.53 percent to 18.98 percent in FY 2019. Costs are distributed to departments based on each department's NERS eligible payroll.</p>		
<ul style="list-style-type: none"> • Update personnel expenditures 	FY 2019 \$4,351	FTE: -4.5
<p>Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2019 for such actions. In addition, FTE changes may reflect adjustments for unfunded positions. In FY 2019 the city will transition to position-based budgeting. The adjustment also reflects updated healthcare costs for an overall employer premium increase of one percent based on enrollment. These are routine actions that occur at the beginning of the budget cycle.</p>		
Nauticus	Total: (\$1,151,787)	FTE: -13

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2018 Adopted	FTE Change	FY 2019 Adopted
Accountant III	1 13	\$47,823	\$77,978	0	1	1
Accounting Technician II	1 7	\$29,391	\$47,962	1	0	1
Administrative Assistant I	1 9	\$34,445	\$56,161	1	0	1
Assistant Director	1 21	\$80,963	\$134,732	2	-1	1
Business Manager	1 13	\$47,823	\$77,978	1	0	1
Carpenter II	1 9	\$34,445	\$56,161	1	0	1
Crew Leader I	1 9	\$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 7	\$29,391	\$47,962	3	1	4
Electrician II	1 9	\$34,445	\$56,161	1	-1	0
Electronics Technician I	1 8	\$31,804	\$51,864	1	0	1
Electronics Technician II	1 10	\$37,337	\$60,884	1	0	1
Exhibits Manager / Designer	1 13	\$47,823	\$77,978	1	0	1
Grants & Development Coordinator	1 14	\$52,020	\$86,041	1	-1	0
Maintenance Mechanic II	1 8	\$31,804	\$51,864	2	-1	1
Management Analyst III	1 14	\$52,020	\$86,041	1	0	1
Manager of Visitor Marketing	1 14	\$52,020	\$86,041	1	-1	0
Manager of Visitor Services	1 12	\$44,339	\$72,308	2	-1	1
Operations Manager	1 14	\$52,020	\$86,041	1	1	2
Property Manager	1 15	\$56,314	\$92,075	1	0	1
Public Relations Specialist	1 12	\$44,339	\$72,308	1	-1	0
Public Services Coordinator	1 11	\$40,805	\$66,586	1	-1	0
Sales Representative	1 11	\$40,805	\$66,586	2	-1	1
Support Technician	1 5	\$25,179	\$41,096	1	0	1
Visitor Services Assistant	1 5	\$25,179	\$41,096	4.3	-3	1.3
Visitor Services Coordinator	1 8	\$31,804	\$51,864	2	-1	1
Visitor Services Specialist	1 10	\$37,337	\$60,884	3	-2	1
Welder	1 10	\$37,337	\$60,884	1	-1	0
Total				40.3	-13	27.3

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

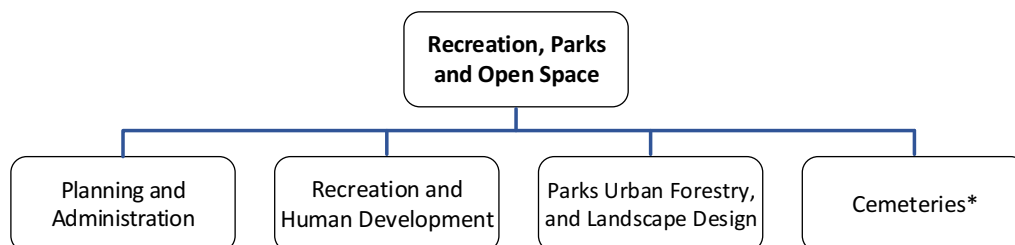
The Department of Recreation, Parks and Open Space consists of four bureaus:

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

PERFORMANCE MEASURES

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 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Number of street tree pruning requests received (New measure in FY 2017)	0	1,108	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, initial data collection planned in Spring/Summer 2018)	0	0	80	80	0
Percent of city covered by tree canopy (New measure in FY 2017)	0	33	33	33	0
Acreage of parks improved in a given fiscal year (New measure in FY 2017)	0	6	2	2	0
Number of athletic facility improvements (New measure in FY 2017)	0	3	1	1	0
Percent of city properties maintained on a 10-12 working days or less mowing cycle	95	66	85	85	0
Percent of street tree pruning requests fulfilled	74	63	65	65	0

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 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Number of participants for water safety instructional programs, including Schoolsplash, Summerplunge, etc. (New measure in FY 2017)	0	31,813	14,000	14,000	0
Number of participants in youth and adult sports (New measure in FY 2017)	0	5,694	6,600	6,600	0
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	1,515,910	1,515,750	1,515,750	0

Number of participants in recreation programming (New measure in FY 2017)	0	73,622	74,600	74,600	0
Daily average attendance at indoor pools	1,152	2,195	850	850	0
Average daily attendance at recreation and community centers	8,366	6,142	6,200	6,200	0

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 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Number of Norfolk Youth projects and events	21	3	7	7	0

EXPENDITURE SUMMARY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Personnel Services	\$13,885,915	\$13,780,047	\$15,143,622	\$15,373,898
Materials, Supplies and Repairs	\$1,575,826	\$1,459,482	\$1,336,864	\$1,345,927
Contractual Services	\$1,243,784	\$1,819,711	\$1,189,348	\$1,076,064
Equipment	\$18,064	\$29,716	\$42,612	\$42,612
Department Specific Appropriation	\$87,260	\$0	\$0	\$0
Total	\$16,810,849	\$17,088,956	\$17,712,446	\$17,838,501

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The special revenue summary identifies additional funds received by the department through grants, donations, and dedicated state and federal appropriations to support specific programs and activities. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of March 2018.

	Dollars	Source	Pos #
Special Revenue (for example: Grants, Revenue Sharing, Donations)	\$51,075	Donations to Recreation and Parks	0
		Senior and Adult Programs	
		Tree Recovery Parks and Forestry	

ADOPTED FY 2019 BUDGET ACTIONS

• **Provide funds for citywide compensation increase** **FY 2019 \$139,663** **FTE: 0**

Provide funds for a compensation increase for city employees. FY 2019 compensation actions include: a two percent salary increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue 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 2019.

• **Increase support at computer resource centers** **FY 2019 \$15,000** **FTE: 0**

Provide funds for increased programming and services at Oakleaf Village, Diggs Town, and the Campostella Heights computer resource centers. Additional programming includes support for student achievement through academic remediation services.

• **Transfer special programs** **FY 2019 (\$115,000)** **FTE: -2**

Technical adjustment to transfer support for the Global Institute for Empowerment and Leadership Development (GIELD), Youth Leadership, and the Southside Boys and Girls Club at Diggs Town programs to the Outside Agencies department. A corresponding adjustment can be found in Outside Agencies.

• **Transfer funds for a Project Manager position** **FY 2019 (\$61,167)** **FTE: 0**

Transfer funds for a Project Manager position from the Department of Recreation, Parks, and Open Spaces to the Department of Public Works. The position was transferred in the Adopted FY 2018 Budget without the corresponding funding. A corresponding adjustment can be found in the Department of Public Works.

• **Support increase for water and sewer rates** **FY 2019 \$1,716** **FTE: 0**

Technical adjustment to provide additional funding for water and sewer rate increases. The water rate will increase by \$0.18 from \$4.93 per cubic feet (CCF) to \$5.11 per CCF and the sewer rate will increase by \$0.17 from \$4.13 per CCF to \$4.30 per CCF.

• **Eliminate Healthy Norfolk Program initiative** **FY 2019 (\$45,682)** **FTE: -1**

Eliminate the Healthy Norfolk Program. Healthy Norfolk was an initiative created in FY 2012 to improve health and wellness throughout the city through partnerships and community collaboration. The realignment of the Healthy Norfolk Program will eliminate the vacant Health and Fitness Facilitator position.

• **Adjust costs for Fleet expenditures** **FY 2019 \$14,063** **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.

• **Annualize Phase IV of ARMD Compensation Strategy** **FY 2019 \$148,888** **FTE: 0**

Technical adjustment to annualize ARMD Phase IV compensation actions that occurred in January 2018. The Adopted FY 2018 Budget included funds for: 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.

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

FY 2019 \$75,593 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 18.53 percent to 18.98 percent in FY 2019. Costs are distributed to departments based on each department's NERS eligible payroll.

- **Update personnel expenditures**

FY 2019 (\$47,019) FTE: -10

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2019 for such actions. In addition, FTE changes may reflect adjustments for unfunded positions. In FY 2019 the city will transition to position-based budgeting. The adjustment also reflects updated healthcare costs for an overall employer premium increase of one percent based on enrollment. These are routine actions that occur at the beginning of the budget cycle.

Recreation, Parks and Open Space

Total: \$126,055 FTE: -13

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2018 Adopted	FTE Change	FY 2019 Adopted
Administrative Assistant I	1 9	\$34,445	\$56,161	0	1	1
Administrative Technician	1 7	\$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	-1	0
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 7	\$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 7	\$29,391	\$47,962	19	-3	16
Equipment Operator III	1 8	\$31,804	\$51,864	7	0	7
Equipment Operator IV	1 9	\$34,445	\$56,161	1	0	1
Facilities Manager	1 13	\$47,823	\$77,978	4	-1	3
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 4	\$23,333	\$38,047	13	-1	12
Groundskeeper Crew Leader	1 9	\$34,445	\$56,161	22	-1	21
Health & Fitness Facilitator	1 10	\$37,337	\$60,884	1	-1	0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2018 Adopted	FTE Change	FY 2019 Adopted
Horticulture Technician	1 5	\$25,179	\$41,096	2	0	2
Horticulturist	1 12	\$44,339	\$72,308	1	0	1
Lifeguard	1 4	\$23,333	\$38,047	13	1	14
Maintenance Mechanic I	1 6	\$27,438	\$44,737	5	-1	4
Maintenance Mechanic II	1 8	\$31,804	\$51,864	3	0	3
Maintenance Mechanic III	1 9	\$34,445	\$56,161	1	-1	0
Maintenance Supervisor II	1 12	\$44,339	\$72,308	6	0	6
Messenger/Driver	1 2	\$20,099	\$32,778	1.9	0	1.9
Office Assistant	1 3	\$21,646	\$35,301	2.7	-1	1.7
Office Manager	1 9	\$34,445	\$56,161	1	0	1
Park Ranger	1 7	\$29,391	\$47,962	3	-1	2
Project Coordinator	1 13	\$47,823	\$77,978	1	0	1
Recreation Specialist	1 9	\$34,445	\$56,161	32.9	-2	30.9
Recreation Supervisor	1 11	\$40,805	\$66,586	19	1	20
Recreation Supervisor, Senior	1 13	\$47,823	\$77,978	10	-1	9
Staff Technician II	1 9	\$34,445	\$56,161	2	0	2
Support Technician	1 5	\$25,179	\$41,096	1.9	-1	0.9
Therapeutic Recreation Specialist	1 9	\$34,445	\$56,161	4.4	0	4.4
Tree Trimmer I	1 8	\$31,804	\$51,864	3	0	3
Tree Trimmer II	1 10	\$37,337	\$60,884	6	0	6
Total				216.7	-13	203.7

Central and Outside Agency Appropriations



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CENTRAL APPROPRIATIONS

The City of Norfolk provides funds for programs and services not directly attributable to specific city departments through Central Appropriations. These funds are used for a variety of purposes, including supplemental compensation and benefit payments to employees and retirees, economic development initiatives, support for citywide strategic priority programs, sponsorship for local events, insurance premiums and claims, and operating contingencies. Central Appropriations also provides support to eight city-owned cemeteries and emergency management and communications.

Central Appropriations is divided into four categories:

Compensation and Benefits: Funds are designated for employee benefit payouts, unemployment compensation, worker's compensation claims, and costs related to staffing and organizational redesign.

General Administration: Funds are designated for citywide strategic priorities, such as St. Paul's redevelopment and resilience initiatives; 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 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Compensation and Benefits					
Line of Duty Act					
Benefit for public safety personnel injured or killed in the line of duty	713,311	808,383	679,115	1,290,000	610,885
Retiree Benefit Reserve					
Death benefit to eligible retirees	42,500	17,500	45,000	45,000	0
Retiree Healthcare					
City supplement to monthly healthcare premiums paid by participating retirees.	99,970	86,930	126,800	126,800	0
Retiree Supplement					
Funds for one-time supplement for retirees who met specific service time and income requirements	351,900	568,480	600,000	0	-600,000
Staffing and Organizational Redesign Initiative					
Expenses related to strategic reorganization, retirement incentive payouts and personnel actions.	150,763	11,615	500,000	0	-500,000

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Compensation and Benefits					
Unemployment Compensation	122,656	141,453	220,000	220,000	0
Unemployment insurance claim payments					
Virginia Worker's Compensation	4,913,169	4,905,483	5,015,920	5,218,486	202,566
Claim payments, related third-party administration, and state taxes					
Subtotal	6,394,269	6,539,844	7,186,835	6,900,286	-286,549
General Administration					
Advisory Services	300,000	361,885	425,000	425,000	0
Urban design consulting					
Boards and Commission Expenses¹	0	0	28,445	28,445	0
Expenditures associated with Norfolk boards and commissions					
Development Initiatives	445,000	466,636	863,000	846,000	-17,000
Support for business retention, feasibility analysis, and development initiatives.					
Employee Recognition Incentive	75,001	74,493	75,000	75,000	0
Support for employee recognition events					
Implement Gain Sharing Program					
Gain Sharing ongoing savings	0	0	0	-1,000,000	-1,000,000
Gain Sharing payouts	0	0	0	500,000	500,000

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
General Administration					
HUD Obligation²					
Moved from Outside Agencies	139,918	0	0	0	0
GPS Fleet Tracking System					
Support GPS tracking system for Fleet Maintenance	52,266	38,104	70,000	70,000	0
Housing Trust Fund³					
Funds to support the Housing Trust Fund initiatives	0	0	700,000	700,000	0
Lifelong Learning Initiative					
Funds to support Norfolk Ready by Five Initiative	50,000	0	0	0	0
Municipal Parking - Long-term City Parking					
Support for city employee parking costs	1,149,038	1,149,038	1,149,038	1,349,038	200,000
Municipal Parking - Development					
Parking incentives	274,395	319,100	319,100	319,100	0
Poverty Commission					
Support for Poverty Commission Initiatives	500,000 ⁴	0	0	0	0
Resilience Initiatives	0	0	0	1,851,000	1,851,000
Smart Processing					
Support for the Smart Processing Initiative	244,002	210,801	250,000	250,000	0

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
General Administration					
St. Paul's Redevelopment					
Funds for the St. Paul's People First initiative and project management	0	0	0	3,358,352	3,358,352
Special Programs and Sponsorships					
Support for local events	131,125	155,856	200,000	200,000	0
Subtotal	3,360,745	2,775,913	4,079,583	8,971,935	4,892,352
Risk Management and Reserves					
Claim Payments and Insurance					
General liability, property and automobile insurance, and associated legal fees	4,218,369	3,938,319	5,881,600	3,881,600	-2,000,000
Operating Contingency					
Contingency funds for unforeseen challenges that may occur during the year	782,234	0	1,950,000	1,950,000	0
Subtotal	5,000,603	3,938,319	7,831,600	5,831,600	-2,000,000
Transfers Out					
Cemeteries Support					
Support for operations	211,813	232,748	339,088	230,994	-108,094
Emergency Preparedness Support					
Support for operations	940,976	673,797	1,138,883	1,276,691	137,808

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Transfers Out					
Subtotal	1,152,789	906,545	1,477,971	1,507,685	29,714
Central Appropriations Total	15,908,406	14,160,621	20,575,989	23,211,506	2,635,517

¹Actual amounts reflect expenditures made directly from this budget line. Budgeted amounts may have been transferred to other city departments for expenditure. Actual expenditures for such transfers are reflected in the respective city departments.

²HUD obligation moved to Central Appropriations due to reclassification from Outside Agencies in FY 2016. A corresponding note is included in Outside Agencies.

³In FY 2016, \$1.4 million was appropriated for the Housing Trust Fund. The FY 2019 Budget re-appropriates \$700,000 to the Capital Improvement Plan to support the "Strengthen Neighborhoods through Affordable Housing Initiatives" project.

⁴Amount reflects FY 2016 budget, not actual expenditures.

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: Cultural Facilities, Arts and Entertainment, Chrysler Museum, 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, 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 2019 is provided through the General Fund and other sources:

Norfolk Consortium Financial Support	
Source	FY 2019 Adopted
General Fund Member Support ¹	\$8,571,185
Norfolk Consortium Bed Tax ²	\$1,035,500
Public Amenities	\$3,000,000
Flat Bed Tax dedicated to Visit Norfolk ²	\$1,035,500
Total	\$13,642,185

¹Does not include General Fund support for city departments: 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 2018 Adopted	FY 2019 Adopted
Chrysler Museum of Art	\$2,917,832	\$2,921,902
Norfolk Botanical Gardens	\$1,226,659	\$1,228,985
Norfolk Commission on the Arts and Humanities	\$248,338	\$248,338
Norfolk Convention and Visitor's Bureau (Visit Norfolk)	\$4,802,618	\$4,864,246
Norfolk Festevents	\$2,066,551	\$2,225,017
Norfolk NATO Festival	\$179,226	\$181,551
Virginia Arts Festival	\$960,961	\$969,682
Virginia Opera	\$309,500	\$312,988
Virginia Stage Company	\$285,000	\$288,488
Virginia Symphony	\$297,000	\$300,488
Citywide Marketing	\$125,500	\$100,500
TOTAL	\$13,419,185	\$13,642,185

OUTSIDE AGENCY FUNDING

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 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	248,338	248,338	248,338	0
Norfolk Department of Human Services Grants¹					
Pass through grants to local social services agencies; managed by Department of Human Services	0	0	662,177	662,177	0
SUBTOTAL	959,838	248,338	910,515	910,515	0
Funds to Community Partners					
Downtown Norfolk Council					
General operating support	60,000	110,000	60,000	120,000	60,000
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
The Governor's School for the Arts					
General operating support	0	0	50,000	50,000	0
Garden of Hope (Second Chances)					
General operating support	435,000	435,000	435,000	435,000	0

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Funds to Community Partners					
Global Institute for Empowerment and Leadership Development (GIELD)²	0	0	0	20,000	20,000
General operating support					
Healthy Neighborhood Enterprises (formerly Hampton Roads Community Development Corporation)	200,000	0	0	0	0
General operating support					
Legal Aid Society of Eastern Virginia	8,364	8,364	8,364	9,964	1,600
General operating support					
The Literacy Partnership	50,000	50,000	50,000	50,000	0
General operating support					
Norfolk Criminal Justice Services	106,689	158,932	158,932	158,932	0
Funds to supplement state grant					
Norfolk Sister City Association	50,000	50,000	65,000	65,000	0
General operating support					
Opportunity Inc.	0	0	61,598	61,598	0
Workforce development					
General operating support					
Southside Boys and Girls Club at Diggs Town²	0	0	0	75,000	75,000
General operating support					

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Funds to Community Partners					
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					
Youth Leadership²	0	0	0	20,000	20,000
General operating support					
SUBTOTAL	1,694,237	1,596,480	1,673,078	1,849,678	176,600
Public-Private Partnerships for City-Owned Facilities					
Chrysler Museum	2,847,832	2,917,832	2,917,832	2,921,902	4,070
General operating support					
Nauticus Foundation	0	0	0	200,000	200,000
Incentive Agreement - provides 50 percent of admission receipts in excess of \$1.8 million in FY 2019					
Norfolk Botanical Gardens	1,186,659	1,226,659	1,226,659	1,228,985	2,326
General operating support					
Virginia Zoo Society	325,000	325,000	325,000	325,000	0
General operating support					
Incentive Agreement - provides 50 percent of gate receipts in excess of \$1.68 million in FY 2019	302,347	290,560	409,138	332,200	-76,938
SUBTOTAL	4,661,838	4,760,051	4,878,629	5,008,087	129,458

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
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	36,000	36,000	36,000	0
General operating support					
Hampton Roads Pridefest	0	0	50,000	50,000	0
General operating support. FY 2019 completes a two-year commitment					
Junior Olympics	0	35,300	35,300	35,300	0
FY 2019 completes three-year commitment to support Junior Olympics					
Norfolk Consortium³	752,552	0	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	125,500	100,500	-25,000
Norfolk Convention and Visitors Bureau (Visit Norfolk)					
General operating support	3,617,118	3,817,118	3,817,118	3,828,746	11,628
Revenue from \$1 flat bed tax	955,998	996,118	985,500	1,035,500	50,000
Norfolk Festevents					
General operating support	1,623,363	2,103,363	1,945,363	2,128,829	183,466
Jazz Festival	71,188	71,188	71,188	71,188	0

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Public-Private Partnerships for Tourism and Special Event Organizations					
Norfolk Festevents (cont.)					
Ocean View Programming	0	0	0	25,000	25,000
Norfolk Naval Station Centennial Celebration FY 2018	0	0	50,000	0	-50,000
Norfolk Festevents Subtotal	1,694,551	2,174,551	2,066,551	2,225,017	158,466
Norfolk NATO Festival	139,226	179,226	179,226	181,551	2,325
General operating support					
Virginia Arts Festival					
General operating support	645,523	795,523	795,523	802,743	7,220
Special funding for Virginia Tattoo and Dance Series	165,438	165,438	165,438	166,939	1,501
Virginia Arts Festival Subtotal	810,961	960,961	960,961	969,682	8,721
Virginia Opera	0	309,500	309,500	312,988	3,488
General operating support					
Virginia Stage Company	0	285,000	285,000	288,488	3,488
General operating support					
Virginia Symphony	0	297,000	297,000	300,488	3,488
General operating support					
SUBTOTAL	8,020,406	9,140,774	9,197,656	9,414,260	216,604

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Public Partnerships to Provide Services					
Hampton Roads Transit (HRT)					
Light rail transit (LRT) service	5,977,325	6,171,469	6,153,552	6,910,333	756,781
Advance capital	600,697	551,467	520,497	552,286	31,789
Commission expense	177,932	158,311	136,576	203,606	67,030
Ferry service	120,309	255,760	374,238	272,088	-102,150
Paratransit	1,644,600	1,913,661	2,154,460	1,835,264	-319,196
Regular bus service	10,184,813	10,159,003	10,648,880	10,299,651	-349,229
Capital match for bus replacement	0	192,951	192,951	192,951	0
Prior year reconciliation	0	1,973,481	700,000	0	-700,000
HRT Subtotal	18,705,676	21,376,103	20,881,154	20,266,179	-614,975
Norfolk Redevelopment and Housing Authority					
Administrative support	1,000,000	1,300,000 ⁴	1,300,000	1,300,000	0
Rental of space - 201 Granby Street	89,945	0	0	0	0
Rental of Monroe Building for the Virginia Stage Company	101,617	104,158	106,762	109,431	2,669
SUBTOTAL	19,897,238	22,780,261	22,287,916	21,675,610	-612,306
Contractual Obligations					
Economic Development Incentive Grants					
Economic Development Incentive Grants	907,610	77,000	693,481	2,411,989	1,718,508
NRHA Economic Incentive Grants	1,436,852	1,718,593	1,531,933	2,172,708	640,775

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Contractual Obligations					
Hampton Roads Regional Jail⁵	0	0	0	6,300,834	6,300,834
General operating support					
Housing First Program	140,000	140,000	140,000	140,000	0
Contract to provide homeless support					
Tidewater Community College	6,000	6,000	6,000	6,000	0
General operating support					
Tourism Infrastructure Repairs	750,000	883,000	944,000	0	-944,000
Revenue from 1% of the hotel tax; FY 2019 funds are distributed to specific projects					
Nauticus Foundation - Exhibits	0	0	0	250,000	250,000
Norfolk Botanical Gardens - Capital Campaign	0	0	0	500,000	500,000
Virginia Stage Company - Wells Theater HVAC	0	0	0	194,000	194,000
Contingency	0	0	0	77,000	77,000
Tourism Infrastructure Repairs Subtotal	750,000	883,000	944,000	1,021,000	77,000
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	3,435,462	3,019,593	3,510,414	12,247,531	8,737,117

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 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	233,494	232,819	234,073	232,859	-1,214
Membership dues based on per capita expense					
Hampton Roads Military & Federal Facilities Alliance	121,402	123,197	123,595	123,544	-51
Membership dues based on per capita expense					
Hampton Roads Planning District Commission	246,392	246,394	247,189	252,028	4,839
Membership dues based on per capita expense (includes funds for Metropolitan Medical Response System)					
Virginia First Cities	43,230	43,230	45,392	47,438	2,046
Membership dues based on pro-rata population fee schedule					
Virginia Municipal League	56,721	58,003	59,163	59,340	177
Membership dues based on annual population estimate					
SUBTOTAL	713,239	715,643	721,412	727,209	5,797

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Other Arrangements					
Downtown Improvement District (DID) Pass Through Revenue	1,755,001	1,753,954	1,777,800	1,936,800	159,000
Revenue from special district real estate tax collections used for DID activities					
Downtown Improvement District (DID) Public and Performing Arts Group⁶	86,320	117,500	118,500	129,100	10,600
Revenue from special district real estate tax collections used for DID activities					
SUBTOTAL	1,841,321	1,871,454	1,896,300	2,065,900	169,600
TOTAL	41,223,579	44,132,594	45,075,920	53,898,790	8,822,870

¹Grant funds are transferred to the Department of Human Services annually. Actual expenditures are reflected in that department.

²Community partnerships were previously funded by the Department of Recreation, Parks and Open Space (RPOS). The funds were transferred to Outside Agencies in FY 2019.

³Budgeted amounts may have been transferred to other city departments or organizations for expenditure. Actual expenditures for such transfers are reflected in the respective city departments or organizations.

⁴In FY 2017, \$300,000 increase for administrative support previously funded through the Capital Improvement Plan.

⁵Beginning in FY 2019, the HRRJ budget will be in Outside Agencies. The increase in FY 2019 from FY 2018 reflects the transfer of the HRRJ budget from Sheriff and Jail to Outside Agencies. A corresponding adjustment can be found in Sheriff and Jail.

⁶Beginning in FY 2017, one cent from the DID special district real estate tax collections is dedicated to Granby Street lights.

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Public Health and Assistance



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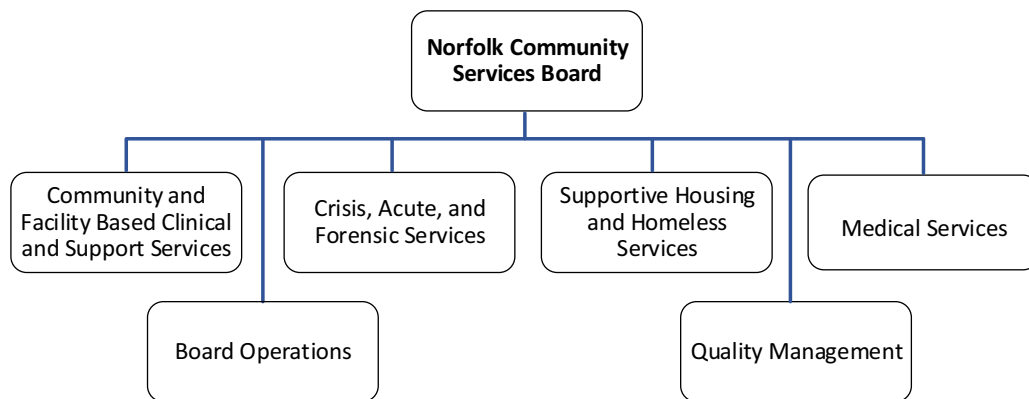
NORFOLK COMMUNITY SERVICES BOARD

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 developmental 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 acute intervention, long-term support, or intensive community support would have historically been institutionalized or faced disabling consequences: serious mental illness, serious emotional disturbances, substance abuse addictions, and developmental disabilities. These services are provided across seven NCSB service locations, as well as in state and local hospitals, housing programs, homeless shelters, private homes, group living settings, jails, courts, and schools.



PERFORMANCE MEASURES

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 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 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	99.4	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	57.7	80	80	0
Percent of PTSD/Trauma program participants experiencing a decrease in depressive symptoms (New measure in FY 2017)	0	92.8	60	60	0
Percent of individuals detained who are admitted to a community hospital or stabilization unit within 8 hours (New measure in FY 2017)	0	82.8	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	98.9	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	82.6	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	81.5	80	80	0
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	71.6	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	98.1	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	100	80	80	0

Goal

Increase accessibility to lifelong learning

Objective

Increase preschoolers' learning readiness

Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 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	81	73	45	45	0

REVENUE SUMMARY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Charges for Services	\$5,980,802	\$5,796,150	\$5,496,000	\$5,775,062
Miscellaneous Revenue	\$29,073	\$47,494	\$5,100	\$5,100
Recovered Costs	\$17,988	\$0	\$30,000	\$30,000
Categorical Aid - Virginia	\$10,991,909	\$11,189,956	\$11,251,600	\$9,963,545
Carryforward	\$863,531	\$1,261,767	\$1,000,000	\$1,000,000
Local Match	\$3,559,095	\$3,699,289	\$5,912,658	\$5,601,487
Federal Aid	\$2,710,081	\$2,859,132	\$2,946,064	\$2,946,064
Total	\$24,152,479	\$24,853,788	\$26,641,422	\$25,321,258

Actual amounts represent collections, not appropriation authority.

EXPENDITURE SUMMARY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Personnel Services	\$17,188,037	\$17,639,435	\$19,159,233	\$19,630,723
Materials, Supplies and Repairs	\$699,930	\$773,183	\$1,166,445	\$482,298
Contractual Services	\$5,598,284	\$5,675,426	\$5,481,150	\$4,325,074
Equipment	\$19,872	\$54,652	\$47,200	\$52,200
Public Assistance	\$645,866	\$710,673	\$705,775	\$749,344
Department Specific Appropriation	\$490	\$419	\$81,619	\$81,619
Total	\$24,152,479	\$24,853,788	\$26,641,422	\$25,321,258

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The special revenue summary identifies additional funds received by the department through grants, donations, and dedicated state and federal appropriations to support specific programs and activities. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of March 2018.

	Dollars	Source	Pos #
Special Revenue (for example: Grants, Revenue Sharing, Donations)	\$4,816,343	Adult Drug Court Treatment Program	34.1
		Crisis Intervention Program	
		Eastern State Bed Reduction Program	
		Electronic Health Record System	
		Intellectual Disability Housing	
		Jail Recidivism and Diversion Program	
		Opioid Prevention, Treatment and Recovery	
		PACT Forensics	
		Permanent Supportive Housing	
		Same Day Access and Daily Living Activities	
		SAMSHA-CABHI Road 2 Home - Three Year Grant	
		Strategic Planning, Prevention, Treatment and Recovery	
		TANF - Employment grant	
		VDBHDS Mental Health Supportive Housing	

ADOPTED FY 2019 BUDGET ACTIONS

• Provide funds for citywide compensation increase FY 2019 \$148,229 FTE: 0

Provide funds for a compensation increase for city employees. FY 2019 compensation actions include: a two percent salary increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue 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 2019.

• Enhance mental health services FY 2019 \$262,618 FTE: 6

Provide funds for the addition of three Case Manager III's and three Case Manager I's who will provide mental health services. These positions are supported by insurance revenue for billed services. A corresponding revenue adjustment has been made.

• Support assertive discharge planning FY 2019 \$58,654 FTE: 1

Provide funds for a Case Manager III responsible for jail discharge planning. Jail discharge planning is a service required by the Virginia Department of Behavioral Health and Developmental Services. This position was previously funded by the Community Development Block Grant (CDBG).

- **Enhance Developmental Disability Support**
FY 2019 \$46,892 FTE: 1
- Provide funds for the addition of a Case Manager III who will provide support services to people with developmental disabilities. This position is supported by insurance revenue for billed services. A corresponding revenue adjustment has been made.

- **Support the Infant Toddler Connection program**
FY 2019 \$29,000 FTE: 0
- Provide funds for the Infant Toddler Connection program. This will enhance the therapies provided through contractors specializing in early interventions for children from birth to age three who are born with developmental delays. A corresponding revenue adjustment has been made.

- **Transfer restricted funds to special revenue account**
FY 2019 (\$566,470) FTE: 0
- Transfer funds out of the General Fund into a Special Revenue account which is set up for restricted funding. The Commonwealth of Virginia provides Norfolk Community Services Board with funding that is restricted to the use of pharmacy services. The revenue and expenditures will be transferred to a restricted account in FY 2019. A corresponding revenue adjustment has been made.

- **Transfer funds for Discharge Assistance Planning**
FY 2019 (\$600,000) FTE: 0
- Transfer funds previously appropriated for the Discharge Assistance Planning (DAP) program to the Western Tidewater Community Services Board (WTCSB). Discharge Assistance Planning was reorganized and will be administered by WTCSB beginning in FY 2018.

- **Adjust funds for electronic health records system**
FY 2019 \$29,383 FTE: 0
- Technical adjustment to provide funds for a five percent annual increase in contractual maintenance of the electronic health records system.

- **Adjust costs for printer and copier maintenance**
FY 2019 \$1,408 FTE: 0
- Technical adjustment to provide funds for the contractual increase for copier and printer maintenance.

- **Adjust funds for lease payments**
FY 2019 (\$879) FTE: 0
- Technical adjustment to adjust rent expenditures related to lease agreements at four facilities: Virginia Beach Boulevard, Tidewater Drive, Olney Road, and Monticello Ave. Total costs will decrease by \$879 in FY 2019; the FY 2018 budget for building leases was \$1,334,722 while the FY 2019 expense is \$1,333,843.

- **Close group homes for people with developmental disabilities**
FY 2019 (\$723,504) FTE: -21.6
- Close the Hartwick and Bayview group homes for people with developmental disabilities. The current occupants will be rehoused in privately owned group homes. The Virginia Department of Behavioral Health and Developmental Services (DBHDS) will work with the department on acceptable reuse options for the properties. The department will preserve and reprogram some costs and positions in anticipation of the Department of Justice requirement to invest in independent housing for this population, to improve outcomes and decrease caseload sizes. A reduction in personnel corresponds with the closure of the group homes. Revenue associated with the group homes will no longer be collected. A corresponding revenue adjustment has been made.

- **Consolidate Intensive Care Coordination Services**

Eliminate two Case Manager IV's. Intensive Care Coordination (ICC) services will be consolidated with Child and Adolescent services in another division. Child and Adolescent Case Managers can bill for services through insurance. No impact to services is anticipated.

FY 2019 (\$100,529) FTE: -2
- **Consolidate Compliance and Quality Management**

Eliminate a Bureau Manager position. The duties of this position will be absorbed by existing staff as a result of increased procedural efficiencies in the areas of compliance and quality management. No impact to service is anticipated.

FY 2019 (\$77,876) FTE: -1
- **Restructure support staff for community health center**

Restructure support provided to the Hampton Roads Community Health Center. The Center has hired its own staff, which renders a Support Technician position unnecessary. No impact to service is anticipated.

FY 2019 (\$31,064) FTE: -1
- **Remove one-time funds for substance abuse prevention**

Technical adjustment to remove one-time grant funds provided in FY 2018 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 reduction has been made.

FY 2019 (\$50,000) FTE: 0
- **Remove one-time funds for staff computers**

Technical adjustment to remove one-time funds provided in FY 2018 for two laptop computers. Two computers were needed to support two case manager positions added in FY 2018.

FY 2019 (\$5,000) FTE: 0
- **Adjust costs for Fleet expenditures**

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.

FY 2019 \$13,286 FTE: 0
- **Annualize Phase IV of ARMD Compensation Strategy**

Technical adjustment to annualize ARMD Phase IV compensation actions that occurred in January 2018. The Adopted FY 2018 Budget included funds for: 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.

FY 2019 \$151,501 FTE: 0
- **Adjust required contribution to the city's retirement system**

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 18.53 percent to 18.98 percent in FY 2019. Costs are distributed to departments based on each department's NERS eligible payroll.

FY 2019 \$86,267 FTE: 0

• **Update personnel expenditures**

FY 2019 \$7,920 FTE: -8.4

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2019 for such actions. In addition, FTE changes may reflect adjustments for unfunded positions. In FY 2019 the city will transition to position-based budgeting. The adjustment also reflects updated healthcare costs for an overall employer premium increase of one percent based on enrollment. These are routine actions that occur at the beginning of the budget cycle.

Norfolk Community Services Board

Total: (\$1,320,164) FTE: -26

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2018 Adopted	FTE Change	FY 2019 Adopted
Accountant I	1 11	\$40,805	\$66,586	1	1	2
Accountant II	1 12	\$44,339	\$72,308	1	-1	0
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 7	\$29,391	\$47,962	1	0	1
Administrative Analyst	1 13	\$47,823	\$77,978	1	0	1
Administrative Assistant I	1 9	\$34,445	\$56,161	4	1	5
Administrative Assistant II	1 10	\$37,337	\$60,884	7	1.5	8.5
Administrative Manager	1 15	\$56,314	\$92,075	1	0	1
Administrative Technician	1 7	\$29,391	\$47,962	2	0	2
Assistant Director	1 21	\$80,963	\$134,732	1	0	1
Bureau Manager	1 18	\$68,697	\$112,020	1	-1	0
Case Manager I	1 7	\$29,391	\$47,962	0	3	3
Case Manager II	1 9	\$34,445	\$56,161	14	-4	10
Case Manager III	1 11	\$40,805	\$66,586	56	6	62
Case Manager IV	1 12	\$44,339	\$72,308	15	-1	14
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	2	0	2
Clinical Supervisor	1 15	\$56,314	\$92,075	2	1	3
Clinician	1 13	\$47,823	\$77,978	12.6	-2.6	10
Compliance Specialist	1 9	\$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	16	-4	12
Counselor IV	1 12	\$44,339	\$72,308	1	0	1
Customer Service Representative	1 5	\$25,179	\$41,096	1	0	1
Data Processor	1 4	\$23,333	\$38,047	2	0	2
Data Quality Control Analyst	1 7	\$29,391	\$47,962	2	0	2
Direct Support Professional I	1 5	\$25,179	\$41,096	14.6	-14.6	0
Direct Support Professional II	1 6	\$27,438	\$44,737	6	-6	0
Division Head	1 16	\$60,149	\$98,068	2	0	2

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2018 Adopted	FTE Change	FY 2019 Adopted
Early Childhood Special Educator	1 14	\$52,020	\$86,041	2.5	0	2.5
Emergency Services Counselor	1 12	\$44,339	\$72,308	14.6	-1.8	12.8
Executive Director CSB	1 24	\$94,656	\$162,302	1	0	1
Facilities Manager	1 13	\$47,823	\$77,978	1	0	1
Human Services Aide	1 5	\$25,179	\$41,096	2	2	4
Information Technology Planner	1 14	\$52,020	\$86,041	1	0	1
Information Technology Specialist	1 9	\$34,445	\$56,161	1	0	1
Licensed Practical Nurse	1 11	\$40,805	\$66,586	14	0	14
Maintenance Mechanic I	1 6	\$27,438	\$44,737	1	0	1
Management Analyst I	1 11	\$40,805	\$66,586	3	0	3
Management Analyst II	1 13	\$47,823	\$77,978	1	-1	0
Medical Records Administrator	1 11	\$40,805	\$66,586	1	0	1
Mental Health Professional	1 11	\$40,805	\$66,586	3	0	3
Nurse Coordinator - Supervisor	1 13	\$47,823	\$77,978	3	0	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 8	\$31,804	\$51,864	1	-1	0
Peer Counselor II	1 9	\$34,445	\$56,161	2	-1	1
Pharmacist	1 29	*	*	1	0	1
Practice Manager	1 13	\$47,823	\$77,978	2	-1	1
Program Administrator	1 13	\$47,823	\$77,978	12	0	12
Program Coordinator	1 11	\$40,805	\$66,586	0	3	3
Program Supervisor	1 13	\$47,823	\$77,978	4	-1	3
Programmer/Analyst III	1 13	\$47,823	\$77,978	1	0	1
Programs Manager	1 15	\$56,314	\$92,075	7	0	7
Psychiatrist	1 29	*	*	5.1	0	5.1
Records & Information Clerk	1 4	\$23,333	\$38,047	2	0	2
Registered Nurse	1 12	\$44,339	\$72,308	7.2	-1	6.2
Reimbursement Specialist	1 9	\$34,445	\$56,161	1	0	1
Reimbursement Supervisor	1 14	\$52,020	\$86,041	1	0	1
Reimbursement Technician	1 6	\$27,438	\$44,737	4	0	4
Staff Technician I	1 8	\$31,804	\$51,864	1	0	1
Support Technician	1 5	\$25,179	\$41,096	12.5	-2.5	10
Total				289.1	-26	263.1

*No salary range per compensation plan.

OFFICE TO END HOMELESSNESS

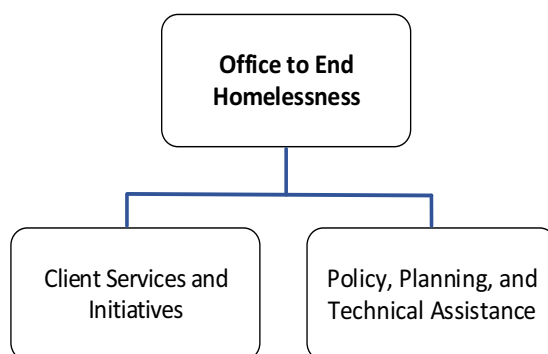
MISSION STATEMENT

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' mission is to issue policy and develop strategic approaches and direction to support an effective system to prevent and end homelessness in the City of Norfolk. This is done in partnership with community partners and stakeholders throughout the city and region. 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.



PERFORMANCE MEASURES

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 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Number of homeless service plans developed (New measure in FY 2017)	0	161	250	225	-25
Number of households receiving Tenant-Based Rental Assistance (TBRA) funds (New measure in FY 2017)	0	28	45	40	-5
Percent of individuals developing homeless service plans who secure transitional or permanent housing (New measure in FY 2017)	0	68	85	85	0
Percent of Tenant-Based Rental Assistance (TBRA) household participants who do not return to homelessness within 6 months of graduating from the program (New measure in FY 2017)	0	100	90	85	-5
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	95	80	80	0
Number of homeless individuals attending Project Homeless Connect (New measure in FY 2017)	0	511	400	400	0

EXPENDITURE SUMMARY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Personnel Services	\$216,299	\$243,286	\$263,805	\$232,147
Materials, Supplies and Repairs	(\$1,149)	\$3,533	\$17,923	\$16,023
Contractual Services	\$4,022	\$3,077	\$7,933	\$7,533
Equipment	\$1,926	\$2,427	\$5,200	\$5,200
Public Assistance	\$4,201	\$4,285	\$0	\$2,800
Department Specific Appropriation	\$9,935	\$1,822	\$5,299	\$4,799
Total	\$235,234	\$258,430	\$300,160	\$268,502

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The special revenue summary identifies additional funds received by the department through grants, donations, and dedicated state and federal appropriations to support specific programs and activities. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of March 2018.

	Dollars	Source	Pos #
Special Revenue (for example: Grants, Revenue Sharing, Donations)	\$470,018	ESG Street Outreach Grant	1
		HOME TBRA Program	
		Project Homeless Connect Donation	
		Rapid Re-Housing	

ADOPTED FY 2019 BUDGET ACTIONS

- Provide funds for citywide compensation increase** **FY 2019 \$2,357** **FTE: 0**

Provide funds for a compensation increase for city employees. FY 2019 compensation actions include: a two percent salary increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue 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 2019.

- Increase Emergency Solutions Grant funding** **FY 2019 (\$20,000)** **FTE: 0**

Increase Emergency Solutions Grant funding, which provides program funding to city departments and community partners each year to enhance short-term homeless prevention services. The Office to End Homelessness has been awarded an additional \$20,000 for FY 2019. This will produce savings for operational expenses.

- Increase HOME Investment Partnership grant funding** **FY 2019 (\$25,000)** **FTE: 0**

Increase the HOME Investment Partnership program subgrant award. The HOME grant is subgranted to city departments and community partners each year to enhance housing and homelessness services. The Office to End Homelessness has been awarded an additional \$25,000 for FY 2019. This will produce savings for administrative expenses.

- Annualize Phase IV of ARMD Compensation Strategy** **FY 2019 \$2,017** **FTE: 0**

Technical adjustment to annualize ARMD Phase IV compensation actions that occurred in January 2018. The Adopted FY 2018 Budget included funds for: 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.

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

FY 2019 \$1,449 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 18.53 percent to 18.98 percent in FY 2019. Costs are distributed to departments based on each department's NERS eligible payroll.

- **Update personnel expenditures**

FY 2019 \$7,519 FTE: 0

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2019 for such actions. In addition, FTE changes may reflect adjustments for unfunded positions. In FY 2019 the city will transition to position-based budgeting. The adjustment also reflects updated healthcare costs for an overall employer premium increase of one percent based on enrollment. These are routine actions that occur at the beginning of the budget cycle.

Office to End Homelessness

Total: (\$31,658) FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2018 Adopted	FTE Change	FY 2019 Adopted
Case Manager I	1 7	\$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

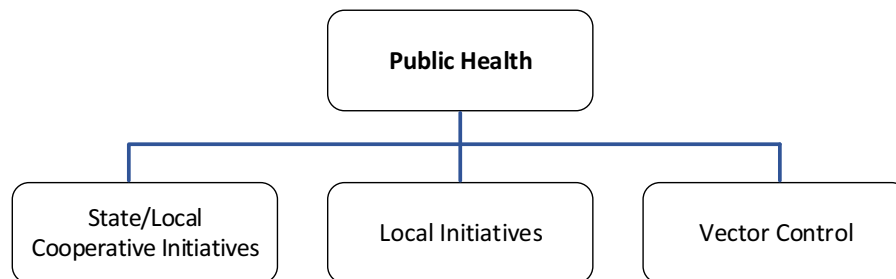
MISSION STATEMENT

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.



PERFORMANCE MEASURES

Goal

Diversify and strengthen Norfolk's economic base

Objective

Increase knowledge, skills, and abilities of Norfolk's workforce

Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Number of Norfolk food establishment managers certified	526	439	460	460	0
Number of Norfolk food establishment employees certified	7,648	10,228	11,000	11,000	0

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 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Number of volunteer hours contributed to the provision of VCE programs and services (New measure in FY 2017)	0	13,767	13,018	13,018	0
Dollar value of VCE volunteer hours (New measure in FY 2017, adjusted measurement methodology in FY 2017 to use standard volunteer rate)	0	326,928	90,000	90,000	0
Number of youth participating in Norfolk 4-H programs (New measure in FY 2017)	0	5,231	4,500	4,500	0
Total registrations for urban horticulture training, nutrition education, and Master Gardener certification programs	42,670	48,786	52,000	52,000	0

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 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Number of medical and community volunteers	115	222	250	250	0

EXPENDITURE SUMMARY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Personnel Services	\$383,731	\$240,157	\$337,913	\$333,124
Materials, Supplies and Repairs	\$68,482	\$219,684	\$90,802	\$82,367
Contractual Services	\$89,904	\$116,537	\$89,963	\$254,902
Equipment	\$2,790	\$18,633	\$0	\$1,883
Department Specific Appropriation	\$2,822,977	\$2,784,264	\$2,890,473	\$2,944,905
Total	\$3,367,884	\$3,379,275	\$3,409,151	\$3,617,181

ADOPTED FY 2019 BUDGET ACTIONS

• **Provide funds for citywide compensation increase** **FY 2019 \$1,998** **FTE: 0**

Provide funds for a compensation increase for city employees. FY 2019 compensation actions include: a two percent salary increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue 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 2019.

• **Provide support for city-state cooperative budget** **FY 2019 \$54,432** **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.

• **Support Vector Control vehicle replacement** **FY 2019 \$157,000** **FTE: 0**

Provide one-time funds to replace six aging vehicles used to provide vector control to the city. This expense is funded with FY 2017 Performance Contract savings.

• **Adjust costs for Fleet expenditures** **FY 2019 \$1,387** **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.

• **Annualize Phase IV of ARMD Compensation Strategy** **FY 2019 \$1,254** **FTE: 0**

Technical adjustment to annualize ARMD Phase IV compensation actions that occurred in January 2018. The Adopted FY 2018 Budget included funds for: 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.

• **Adjust required contribution to the city's retirement system** **FY 2019 (\$2,212)** **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 18.53 percent to 18.98 percent in FY 2019. Costs are distributed to departments based on each department's NERS eligible payroll.

• **Update personnel expenditures** **FY 2019 (\$5,829)** **FTE: -2.5**

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2019 for such actions. In addition, FTE changes may reflect adjustments for unfunded positions. In FY 2019 the city will transition to position-based budgeting. The adjustment also reflects updated healthcare costs for an overall employer premium increase of one percent based on enrollment. These are routine actions that occur at the beginning of the budget cycle.

Public Health

Total: \$208,030 **FTE: -2.5**

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2018 Adopted	FTE Change	FY 2019 Adopted
Environmental Health Assistant I	1 3	\$21,646	\$35,301	6	-1.5	4.5
Environmental Health Assistant II	1 4	\$23,333	\$38,047	2	-1	1
Groundskeeper Crew Leader	1 9	\$34,445	\$56,161	1	0	1
Refuse Inspector	1 10	\$37,337	\$60,884	2	0	2
Total				11	-2.5	8.5

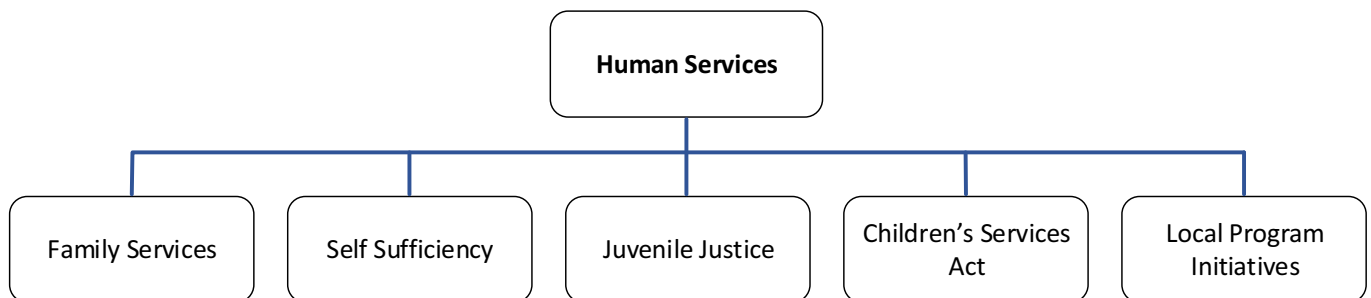
HUMAN SERVICES

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. Juvenile Justice services includes the Juvenile Detention Center and Virginia Juvenile Community Criminal Control Act (VJCCCA).



PERFORMANCE MEASURES

Goal

Diversify and strengthen Norfolk's economic base

Objective

Connect workers with viable employment opportunities

Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Percent of Virginia Initiative for Employment not Welfare (VIEW) participants who find employment and remain employed for 90 days or longer	77	76	75	75	0

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 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Percent of Supplemental Nutrition Assistance Program applications processed within state timeliness standards (Benefits Programs)	98	95	97	97	0
Percent of Medicaid Program applications processed within state timeliness standards (Benefits Programs)	91	86	97	97	0
Percent of Temporary Assistance for Needy Families Program applications processed within state timeliness standards (Benefits Programs)	98	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 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Percent of adults with no recurrence of a substantiated claim of abuse or neglect for six months-Adult Protective Services (New measure in FY 2017)	0	92	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	98	97	97	0
Percent of Adult Protective Services complaints of abuse and neglect responded to within state standards for timeliness (FY 2017 data unavailable due to issues with state system)	90	0	97	97	0
Percent of Child Protective Services abuse and neglect complaints responded to within state standards for timeliness	93	97	95	95	0

Objective
Improve service delivery purchased through the Children's Services Act for at risk youth and families

Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Percent of family assessment and planning meetings attended by members of the child's family (New measure in FY 2017)	0	36	60	60	0
Percent of youth remaining in a residential setting for less than or equal to 12 months (New measure in FY 2017)	0	62	60	60	0

Percent of total youth served by CSA who are receiving community-based services (New measure in FY 2017)	0	37	60	60	0
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Objective

Increase percent of children who are safely discharged from foster care to adoption, reunification with family or are transferred to relatives

Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Average time (in months) that youth are in foster care prior to reunification with their family (New measure in FY 2017)	0	10	11	11	0
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	47	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	26	90	90	0

Objective

To stabilize families at risk of becoming homeless through prevention services, rapid re-housing, and interagency service coordination

Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Percent of Homeless Action and Response Team (HART) participants stably housed after 3 months (New measure in FY 2017)	0	97	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 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Percent of participants returning to jail or prison within three years of entering the Prisoner Reentry Program	5	22	15	15	0

Objective

To stabilize families at risk of child abuse, neglect, or foster care with Early Prevention Services

Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Percent of households receiving Early Prevention Services able to maintain children safely in the home or with family members (New measure in FY 2019)	0	0	0	95	95

Objective

Enhance community safety and youth offender outcomes through the provision of Detention Center programs and services

Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 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	100	100	100	0
Number of unique youth offenders housed in the Juvenile Detention Center during fiscal year (New measure in FY 2017)	0	440	550	550	0

EXPENDITURE SUMMARY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Personnel Services	\$27,523,471	\$28,253,821	\$30,041,978	\$29,399,518
Materials, Supplies and Repairs	\$886,373	\$873,085	\$1,173,042	\$1,095,947
Contractual Services	\$4,250,367	\$3,766,930	\$3,139,130	\$3,384,520
Equipment	\$179,143	\$142,445	\$350,700	\$342,277
Public Assistance	\$11,787,243	\$12,310,973	\$13,009,003	\$13,903,751
Department Specific Appropriation	\$0	\$12,500	\$12,500	\$12,500
Total	\$44,626,597	\$45,359,754	\$47,726,353	\$48,138,513

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The special revenue summary identifies additional funds received by the department through grants, donations, and dedicated state and federal appropriations to support specific programs and activities. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of March 2018.

	Dollars	Source	Pos #
Special Revenue (for example: Grants, Revenue Sharing, Donations)	\$5,714,697	Byrne JAG Juvenile Accountability Grant	5
		Comprehensive Services Act	
		Donations: Foster Children Support and Christmas Fund	
		Emergency Utility Services	
		HART Team - Homeless Services	
		Tenant Based Rental Assistance	

ADOPTED FY 2019 BUDGET ACTIONS

- **Provide funds for citywide compensation increase** **FY 2019 \$219,124** **FTE: 0**

Provide funds for a compensation increase for city employees. FY 2019 compensation actions include: a two percent salary increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue 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 2019.

- **Implement Norfolk PowerUp Card Program** **FY 2019 \$25,000** **FTE: 0**

Provide funds to implement Norfolk PowerUp program. The Norfolk PowerUp program will allow residents who qualify for certain social service programs to access local services at a reduced price. The program will begin during FY 2019.

- **Provide Support for Federal Adoption Assistance** **FY 2019 \$600,000** **FTE: 0**

Technical adjustment to provide funds to support Federal Adoption Assistance based on increased costs and utilization. Federal Adoption Assistance is fully reimbursable. A corresponding revenue adjustment has been made.

- **Increase funds for medical services contract** **FY 2019 \$157,884** **FTE: 0**

Technical adjustment to provide funds for a new medical services contract at the Norfolk Juvenile Detention Center.

- **Support Fostering Futures Adoption Assistance program** **FY 2019 \$156,698** **FTE: 0**

Technical adjustment to provide funds to support 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 and participation is expected to increase in FY 2019. This program is fully reimbursed by the state. A corresponding revenue adjustment has been made.

- **Increase funds for Children's Services Act funding match** **FY 2019 \$140,000** **FTE: 0**

Technical adjustment to provide funds for a projected increase in the required local match for the Children's Services Act budget. The Children's Services Act is a state law that established a pool of funds to purchase services for at-risk youth and families, including foster care families. This may include case management, education, food, clothing, shelter, daily supervision, school supplies, personal incidentals, and travel for visitation.

- **Support Child Welfare Substance Abuse program** **FY 2019 \$42,850** **FTE: 0**

Technical adjustment to provide funds for the Child Welfare Substance Abuse and Supplemental Services program. This program began in FY 2018 and is partially reimbursed by the state. A corresponding revenue adjustment has been made.

<ul style="list-style-type: none"> • Fund rent increase for Monticello Building <p>Technical adjustment to provide funds for increased rent at the Monticello facility based on the lease revised in July 2016. Total cost will increase by \$27,200 from \$1,725,875 to \$1,753,075 in FY 2019. Rent expenditures associated with Virginia Department of Social Services programs are partially reimbursable, therefore a corresponding revenue adjustment has been made.</p>	FY 2019 \$27,200	FTE: 0
<ul style="list-style-type: none"> • Align social services budget with anticipated expenditures <p>Adjust department expenditures for social services staff and operations based on anticipated utilization. Operations expenditures are partially reimbursed by the state and federal government. No impact to service is anticipated.</p>	FY 2019 (\$1,019,967)	FTE: 0
<ul style="list-style-type: none"> • Reallocate public information responsibilities <p>Eliminate a Programs Manager position that fills the role of public information officer. The public information officer served as the point person for citizen inquiries, wrote and distributed an internal agency newsletter, and prepared materials and displays for community outreach events. Existing administrative staff will take on some of these duties, while the marketing and public relations functions performed by this position will be transferred to the Office of Marketing and Communications. No impact to service is anticipated.</p>	FY 2019 (\$89,466)	FTE: -1
<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 2019 (\$6,524)	FTE: 0
<ul style="list-style-type: none"> • Annualize Phase IV of ARMD Compensation Strategy <p>Technical adjustment to annualize ARMD Phase IV compensation actions that occurred in January 2018. The Adopted FY 2018 Budget included funds for: 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.</p>	FY 2019 \$233,312	FTE: 0
<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 18.53 percent to 18.98 percent in FY 2019. Costs are distributed to departments based on each department's NERS eligible payroll.</p>	FY 2019 (\$64,830)	FTE: 0
<ul style="list-style-type: none"> • Update personnel expenditures <p>Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2019 for such actions. In addition, FTE changes may reflect adjustments for unfunded positions. In FY 2019 the city will transition to position-based budgeting. The adjustment also reflects updated healthcare costs for an overall employer premium increase of one percent based on enrollment. These are routine actions that occur at the beginning of the budget cycle.</p>	FY 2019 (\$9,121)	FTE: -48.5
Human Services	Total: \$412,160	FTE: -49.5

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2018 Adopted	FTE Change	FY 2019 Adopted
Accountant I	1 11	\$40,805	\$66,586	1	0	1
Accounting Technician II	1 7	\$29,391	\$47,962	4	-1	3
Administrative Assistant I	1 9	\$34,445	\$56,161	1	0	1
Administrative Assistant II	1 10	\$37,337	\$60,884	1	0	1
Administrative Technician	1 7	\$29,391	\$47,962	8	-2	6
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 8	\$31,804	\$51,864	46	-3	43
Benefit Programs Specialist II	1 9	\$34,445	\$56,161	99.5	-17.5	82
Benefit Programs Specialist, Senior	1 10	\$37,337	\$60,884	19	-2	17
Benefit Programs Supervisor	1 12	\$44,339	\$72,308	25	-1	24
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 4	\$23,333	\$38,047	5	0	5
Data Quality Control Analyst	1 7	\$29,391	\$47,962	1	0	1
Data Quality Control Manager	1 9	\$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 7	\$29,391	\$47,962	9	-5	4
Family Services Supervisor	1 14	\$52,020	\$86,041	17	0	17
Family Services Worker I	1 10	\$37,337	\$60,884	37	-1	36
Family Services Worker II	1 12	\$44,339	\$72,308	34	5	39
Family Services Worker III	1 13	\$47,823	\$77,978	6	-2	4
Fiscal Manager II	1 14	\$52,020	\$86,041	3	-1	2
Fiscal Monitoring Specialist I	1 11	\$40,805	\$66,586	3	1	4
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 9	\$34,445	\$56,161	5	-2	3
Fraud Supervisor	1 12	\$44,339	\$72,308	1	0	1
Human Resources Technician	1 10	\$37,337	\$60,884	1	0	1
Human Services Aide	1 5	\$25,179	\$41,096	41	-4	37
Laundry Worker	1 1	\$18,681	\$30,692	1	0	1
Licensed Practical Nurse	1 11	\$40,805	\$66,586	1	-1	0
Maintenance Mechanic I	1 6	\$27,438	\$44,737	2	-1	1
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 2018 Adopted	FTE Change	FY 2019 Adopted
Messenger/Driver	1 2	\$20,099	\$32,778	3	-1	2
Microcomputer Systems Analyst, Senior	1 14	\$52,020	\$86,041	2	0	2
Office Assistant	1 3	\$21,646	\$35,301	6	0	6
Office Manager	1 9	\$34,445	\$56,161	4	-1	3
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	1	2
Program Supervisor	1 13	\$47,823	\$77,978	4	0	4
Programmer/Analyst II	1 12	\$44,339	\$72,308	1	-1	0
Programmer/Analyst IV	1 15	\$56,314	\$92,075	1	-1	0
Programmer/Analyst V	1 16	\$60,149	\$98,068	3	-1	2
Programs Manager	1 15	\$56,314	\$92,075	9	-1	8
Registered Nurse	1 12	\$44,339	\$72,308	1	-1	0
Self-Sufficiency Specialist II	1 11	\$40,805	\$66,586	13	1	14
Self-Sufficiency Specialist, Senior	1 12	\$44,339	\$72,308	4	-1	3
Self-Sufficiency Supervisor	1 13	\$47,823	\$77,978	2	0	2
Staff Technician II	1 9	\$34,445	\$56,161	1	0	1
Support Technician	1 5	\$25,179	\$41,096	28	-5	23
Youth Detention Specialist I	1 8	\$31,804	\$51,864	9	-5	4
Youth Detention Specialist II	1 9	\$34,445	\$56,161	21	5	26
Youth Detention Specialist III	1 11	\$40,805	\$66,586	16	-1	15
Total				525.5	-49.5	476

Public Safety



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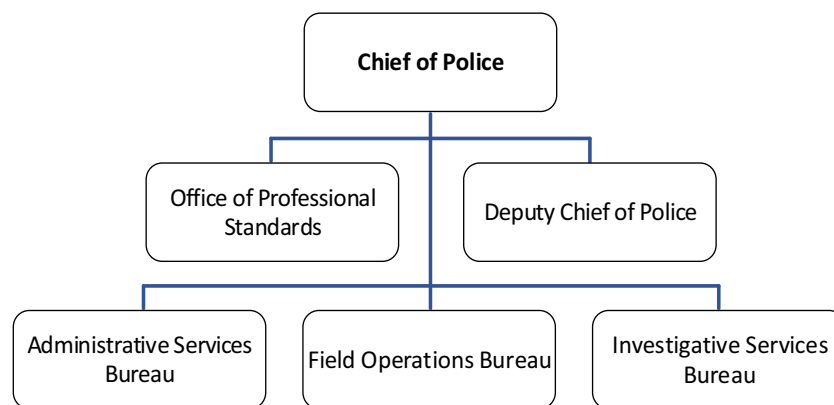
POLICE

MISSION STATEMENT

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

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.



PERFORMANCE MEASURES

Goal

Diversify and strengthen Norfolk's economic base

Objective

Expand, attract and retain businesses within Norfolk

Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Number of participants in the crime prevention program	2,618	3,700	1,550	1,550	0
Number of participants in the security survey	74	10	70	70	0
Number of crime prevention programs held to promote public safety	6	20	6	6	0

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 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Index crime levels for violent crime	1,447	1,349	1,275	1,275	0
Objective					
Maintain a homicide Cold Case section within the Detective Division					
Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Homicide clearance rate	63	51	77	77	0
Goal					
Improve and enhance disaster awareness and planning					
Objective					
Improve emergency preparedness by vigorous and regular Homeland Security training					
Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Percent of workforce who complete Homeland Security training	66	82	30	30	0
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 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Percent of rank leadership officers who complete training	51	9	17	17	0
Objective					
Improve retention rate of sworn staff					
Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Retention rate of sworn staff	91	98	97	97	0
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 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Number of participants for Citizens Police Academy	146	76	81	81	0
Number of participants for Youth Academy	364	294	288	288	0

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 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Number of training hours facilitated by the NPD (Modified measurement methodology in FY 2017)	1,127	24,691	3,600	30,000	26,400
Number of sworn personnel receiving educational pay	255	262	236	236	0

EXPENDITURE SUMMARY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Personnel Services	\$62,447,713	\$64,573,341	\$68,058,745	\$71,012,343
Materials, Supplies and Repairs	\$3,274,240	\$2,808,765	\$2,932,871	\$2,947,020
Contractual Services	\$842,628	\$880,983	\$914,146	\$966,165
Equipment	\$608,322	\$464,760	\$618,007	\$792,245
Total	\$67,172,903	\$68,727,849	\$72,523,769	\$75,717,773

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The special revenue summary identifies additional funds received by the department through grants, donations, and dedicated state and federal appropriations to support specific programs and activities. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of March 2018.

	Dollars	Source	Pos #
Special Revenue (for example: Grants, Revenue Sharing, Donations)	\$1,853,012	ASPCA - training grant	6
		Byrne JAG - Crime Intelligence Software and Equipment	
		Byrne JAG 21st Century equipment grant	
		Byrne JAG Naloxone funds	
		Department of Justice COPS - Police Hiring Grant	
		DMV Selective Enforcement Grants - Speed and Alcohol	
		Donations to Police	
		Edward Byrne Memorial Justice Assistance Grant (JAG)	
		Homeland Security Communications Equipment Upgrade	
		Human Trafficking Task Force	
		Local Training Academy	
		Port Security Grant	
		Project Safe Neighborhoods	
		State and Federal Asset Forfeiture	

ADOPTED FY 2019 BUDGET ACTIONS

• Provide funds for citywide compensation increase FY 2019 \$767,522 FTE: 0

Provide funds for a compensation increase for city employees. FY 2019 compensation actions include: a two percent salary increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue 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 2019.

• Provide funds for LeadsOnline software contract FY 2019 \$42,178 FTE: 0

Technical adjustment for the annual subscription to LeadsOnline. The department currently uses the software to assist in crime investigations by tracking property and suspects, as well as gathering evidence in real time.

• Adjust prisoner extradition expenditures FY 2019 \$45,000 FTE: 0

Technical adjustment to increase funds for prisoner extradition based on utilization, which occurs when the department retrieves someone from outside the city, region, or state. Prisoner extradition is fully reimbursable. A corresponding revenue adjustment has been made.

- **Adjust Medical Examiner Office contract**
FY 2019 \$1,569 FTE: 0

Technical adjustment for Medical Examiner Office service contract based on utilization. The department utilizes the Medical Examiner Office for the removal and transportation of human remains to maintain evidence integrity during crime scene investigations.
- **Adjust rent for Tazewell Building**
FY 2019 (\$32,922) FTE: 0

Technical adjustment to reduce lease payments at the Tazewell building for the Office of the Police Chief and other administrative offices. A new lease agreement was signed in FY 2018 that reduced rent expense. Projected rent costs will decrease by \$32,922 from \$318,883 to \$285,961 in FY 2019.
- **Adjust funds for electronic fingerprints system**
FY 2019 \$267 FTE: 0

Technical adjustment to provide funds for state contract for electronic fingerprint software. Annual contracted maintenance costs are subject to inflationary increases. Costs are projected to increase by \$267 from \$8,873 to \$9,140 in FY 2019.
- **Adjust funds for police officer tasers**
FY 2019 \$14,238 FTE: 0

Technical adjustment for Police Officer Tasers contract. Taser equipment was traded in during FY 2018, affording a discount in the first year of the five-year replacement and maintenance contract. With the expiration of the discount, the annual cost increases by \$14,238 from \$136,962 to \$151,200 in FY 2019.
- **Install Generators at K-9 and Firearms Range**
FY 2019 \$165,000 FTE: 0

Provide one-time funds to install gas generators at Norfolk Police Department's K-9 and firearms range facilities. Generators will ensure back-up power supply is available for all police facilities in the city, including during long-term outages caused by extreme weather events. These two facilities are located close to one another and are on high ground, making them the ideal location for a temporary operation site for police in the event of a serious emergency.
- **Adjust costs for Fleet expenditures**
FY 2019 \$5,076 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.
- **Annualize second phase of public safety compensation**
FY 2019 \$671,452 FTE: 0

Technical adjustment to annualize the second phase of the redesigned public safety compensation plan. The second phase included targeted compression adjustments for Police Officers and Police Sergeants. Compression step adjustments were based on years of service and historical attrition data. Compression step increases occurred in January 2018.
- **Annualize Phase IV of ARMD Compensation Strategy**
FY 2019 \$857,325 FTE: 0

Technical adjustment to annualize ARMD Phase IV compensation actions that occurred in January 2018. The Adopted FY 2018 Budget included funds for: 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.

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

FY 2019 \$510,365 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 18.53 percent to 18.98 percent in FY 2019. Costs are distributed to departments based on each department's NERS eligible payroll.

- **Update personnel expenditures**

FY 2019 \$146,934 FTE: 0

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2019 for such actions. In addition, FTE changes may reflect adjustments for unfunded positions. In FY 2019 the city will transition to position-based budgeting. The adjustment also reflects updated healthcare costs for an overall employer premium increase of one percent based on enrollment. These are routine actions that occur at the beginning of the budget cycle.

Police

Total: \$3,194,004 FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2018 Adopted	FTE Change	FY 2019 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 7	\$29,391	\$47,962	1	0	1
Administrative Assistant I	1 9	\$34,445	\$56,161	9	1	10
Administrative Assistant II	1 10	\$37,337	\$60,884	2	0	2
Administrative Technician	1 7	\$29,391	\$47,962	1	-1	0
Assistant Chief Of Police	5 10	\$105,600	\$125,376	4	-1	3
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	1	2
Crime Analyst, Senior	1 13	\$47,823	\$77,978	2	0	2
Custodian	1 2	\$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 7	\$29,391	\$47,962	7	0	7
Humane Officer II	1 11	\$40,805	\$66,586	1	0	1
Management Analyst I	1 11	\$40,805	\$66,586	1	-1	0
Management Analyst II	1 13	\$47,823	\$77,978	4	0	4
Management Analyst III	1 14	\$52,020	\$86,041	1	1	2
Office Assistant	1 3	\$21,646	\$35,301	2	-1	1
Operations Manager	1 14	\$52,020	\$86,041	1	0	1
Operations Officer I	1 5	\$25,179	\$41,096	13	2	15
Operations Officer II	1 7	\$29,391	\$47,962	10	-2	8

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2018 Adopted	FTE Change	FY 2019 Adopted
Police Captain	5 9	\$88,550	\$110,390	11	0	11
Police Corporal	5 5	\$53,400	\$77,109	31	17	48
Police Identification Clerk	1 5	\$25,179	\$41,096	1	0	1
Police Lieutenant	5 8	\$78,698	\$98,108	34	-5	29
Police Officer	5 3	\$43,500	\$64,384	576	-1	575
Police Records & Identification Section Supervisor	1 12	\$44,339	\$72,308	1	0	1
Police Recruit	5 1	\$40,000	\$40,000	31	0	31
Police Sergeant	5 7	\$64,100	\$90,303	81	-10	71
Program Administrator	1 13	\$47,823	\$77,978	1	0	1
Programmer/Analyst III	1 13	\$47,823	\$77,978	1	0	1
Programmer/Analyst IV	1 15	\$56,314	\$92,075	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 10	\$37,337	\$60,884	4	0	4
Support Technician	1 5	\$25,179	\$41,096	26	0	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

Operations: Responsible for all emergency services provided by the department including fire suppression, emergency medical care, hazardous materials mitigation, technical rescue, water rescue, and terrorism response. In addition, operational forces perform pre-incident evaluation site visits as well as public service activities including smoke alarm 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 and the Police-Fire bomb squad.

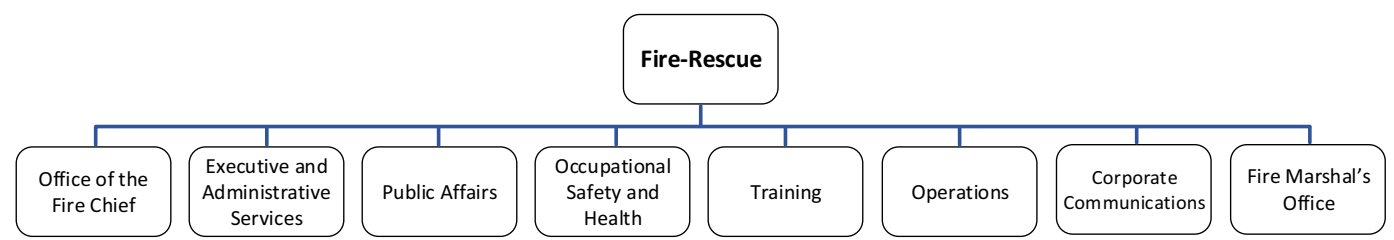
Training and Professional Development: Responsible for all Fire-Rescue initial training and re-certification training programs in the subject areas of basic and advanced firefighting, basic and advanced emergency medical care, hazardous materials, technical rescue, terrorism, management/leadership, and 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 services billing.

Executive and Administrative Services: Responsible for procurement and supply of equipment materials, as well as clerical and administrative support.



PERFORMANCE MEASURES

Goal

Increase regionally-based employment opportunities for Norfolk's residents

Objective

Increase knowledge, skills, and abilities of Norfolk's workforce

Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Number of participants in the Norfolk Fire-Rescue's Explorers program	25	12	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	100	85	85	0

Objective

Eliminate barriers to employment

Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Number of minority applicants secured through recruitment efforts (New measure for FY 2017)	0	240	180	180	0
Number of veteran applicants secured through recruitment efforts (New measure for FY 2017)	0	18	150	150	0

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 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Percent of fire calls with a total response time of five minutes and 20 seconds or less	90	83	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 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Percent of Emergency Medical Services calls with advanced life support response with a total response time of 9 minutes or less	90	100	90	90	0

Objective

Increase resident awareness of the program that provides free smoke alarms as well as installation for all Norfolk residents

Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Number of residential contacts that lead to resident awareness and installation of smoke alarms (Revised measure for FY 2017)	0	395	1,470	1,470	0

Goal

Increase lifelong learning access

Objective

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

Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Number of participants reached through community outreach efforts emphasizing prevention of cooking fires (Revised measure for FY 2017)	0	2,582	11,500	11,500	0
Number of emergency calls annually associated with cooking (reduced through increased community outreach)	76	92	76	76	0

EXPENDITURE SUMMARY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Personnel Services	\$38,162,644	\$40,307,141	\$41,821,109	\$43,395,231
Materials, Supplies and Repairs	\$2,071,455	\$2,130,871	\$2,288,137	\$2,316,128
Contractual Services	\$350,503	\$388,486	\$407,196	\$385,666
Equipment	\$0	\$11,271	\$105,000	\$70,000
Total	\$40,584,602	\$42,837,769	\$44,621,442	\$46,167,025

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The special revenue summary identifies additional funds received by the department through grants, donations, and dedicated state and federal appropriations to support specific programs and activities. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of March 2018.

	Dollars	Source	Pos #
Special Revenue (for example: Grants, Revenue Sharing, Donations)	\$1,572,774	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	
		Portable CPR Devices	

ADOPTED FY 2019 BUDGET ACTIONS

• Provide funds for citywide compensation increase FY 2019 \$492,226 FTE: 0

Provide funds for a compensation increase for city employees. FY 2019 compensation actions include: a two percent salary increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue 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 2019.

• Support continuation of Master Firefighter Program FY 2019 \$50,000 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.

• Provide funds for repairs to personal protective gear FY 2019 \$14,595 FTE: 0

Technical adjustment to provide additional funds for Fire-Rescue gear repair based on utilization. Firefighters use personal protective equipment (PPE) during emergency and fire response. The city contracts with an outside service provider for PPE repairs.

• Adjust rent for Tazewell Building FY 2019 (\$26,030) FTE: 0

Technical adjustment to reduce lease payments at the Tazewell building for administrative offices. A new lease agreement was signed in FY 2018 that reduced rent expense. Projected rent cost will decrease by \$26,030 from \$246,903 to \$220,873 in FY 2019.

<ul style="list-style-type: none"> • Provide maintenance funds for Lucas CPR devices 	FY 2019 \$4,500	FTE: 0
<p>Technical adjustment to provide funds for annual maintenance of new Lucas CPR devices. The city began purchasing the advanced emergency medical equipment in FY 2018. The department intends to have 13 devices in use, one per medic, by FY 2020. With three devices in service currently, the department plans to purchase five more in each of the next two fiscal years. Annual maintenance cost is incurred one year after devices have been placed in service.</p>		
<ul style="list-style-type: none"> • Increase fees for special events 	FY 2019 (\$45,000)	FTE: 0
<p>Adjust fees charged for providing services at special events in order to recover the costs of overtime paid to staff. The department currently charges a rate of \$32 per hour per employee providing services at the event, and provides discounts for qualifying organizations. This has not historically been sufficient to offset the actual personnel expenditures incurred, primarily due to the higher cost of overtime paid to Fire Marshals. The department will increase the Fire Marshal's reimbursement rate to \$40 per hour. The hourly rate for Emergency Medical Services (EMS) will remain at \$32 per hour.</p>		
<ul style="list-style-type: none"> • Remove one-time funds for commercial extractors and dryers 	FY 2019 (\$35,000)	FTE: 0
<p>Technical adjustment to remove one-time funds provided in FY 2018 for commercial extractors and dryers for two fire stations. Commercial extractors and dryers are used to clean firefighting clothing.</p>		
<ul style="list-style-type: none"> • Adjust costs for Fleet expenditures 	FY 2019 \$13,396	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>		
<ul style="list-style-type: none"> • Annualize Phase IV of ARMD Compensation Strategy 	FY 2019 \$505,063	FTE: 0
<p>Technical adjustment to annualize ARMD Phase IV compensation actions that occurred in January 2018. The Adopted FY 2018 Budget included funds for: 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.</p>		
<ul style="list-style-type: none"> • Adjust required contribution to the city's retirement system 	FY 2019 \$375,325	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 18.53 percent to 18.98 percent in FY 2019. Costs are distributed to departments based on each department's NERS eligible payroll.</p>		
<ul style="list-style-type: none"> • Update personnel expenditures 	FY 2019 \$196,508	FTE: 0
<p>Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2019 for such actions. In addition, FTE changes may reflect adjustments for unfunded positions. In FY 2019 the city will transition to position-based budgeting. The adjustment also reflects updated healthcare costs for an overall employer premium increase of one percent based on enrollment. These are routine actions that occur at the beginning of the budget cycle.</p>		
Fire-Rescue	Total: \$1,545,583	FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2018 Adopted	FTE Change	FY 2019 Adopted
Accounting Technician II	1 7	\$29,391	\$47,962	1	-1	0
Administrative Assistant I	1 9	\$34,445	\$56,161	0	1	1
Administrative Assistant II	1 10	\$37,337	\$60,884	1	1	2
Administrative Technician	1 7	\$29,391	\$47,962	1	0	1
Assistant Fire Chief	5 10	\$105,600	\$125,376	4	0	4
Assistant Fire Marshal	5 6	\$54,550	\$78,770	3	0	3
Battalion Fire Chief	5 9	\$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 7	\$64,100	\$90,303	47	-1	46
Fire Inspector	5 4	\$49,354	\$73,049	10	1	11
Fire Lieutenant	5 6	\$54,550	\$78,770	35	1	36
Firefighter EMT	5 2(a)	\$41,168	\$54,166	15	-3	12
Firefighter EMT - Advanced	5 2	\$42,450	\$62,830	228	-9	219
Firefighter EMT - Intermediate	5 3	\$43,500	\$64,384	40	1	41
Firefighter EMT - Paramedic	5 4	\$49,354	\$73,049	80	1	81
Firefighter Recruit	5 1	\$40,000	\$40,000	16	9	25
Media Production Specialist	1 12	\$44,339	\$72,308	1	0	1
Personnel Specialist	1 11	\$40,805	\$66,586	1	-1	0
Programmer/Analyst III	1 13	\$47,823	\$77,978	1	0	1
Programs Manager	1 15	\$56,314	\$92,075	0	1	1
Staff Technician I	1 8	\$31,804	\$51,864	2	-1	1
Total				504	0	504

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Public Works



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PUBLIC WORKS

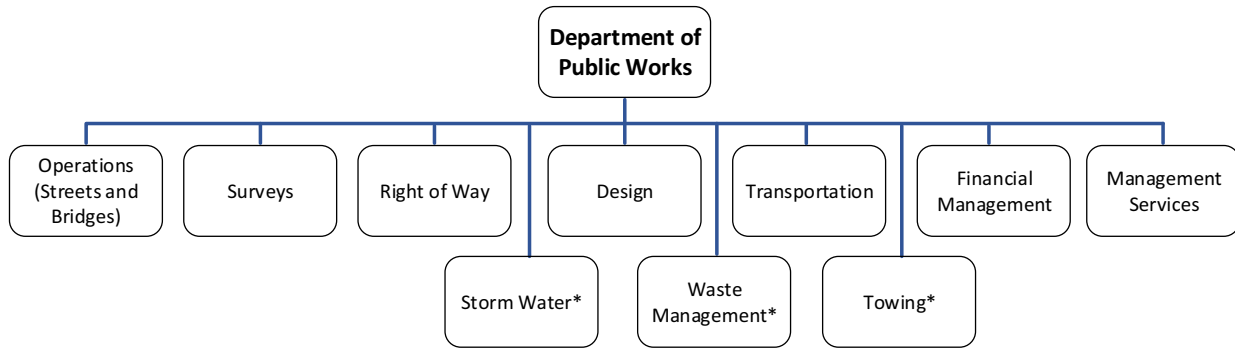
MISSION STATEMENT

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; and processes 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.



PERFORMANCE MEASURES

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 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 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 30 lane miles per year to meet 20-year resurfacing program goal

Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Number of roadway lane miles resurfaced per year	36	58	30	30	0

Objective

Maintain safe bridge conditions

Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Percent of bridges rated good or fair according to National Bridge Inspection Standards (One bridge fell below a rating of fair during FY 2017)	97	97	95	95	0

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 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Miles of bikeways marked (total)	38	42	42	54	12

EXPENDITURE SUMMARY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Personnel Services	\$13,444,666	\$13,982,788	\$14,543,230	\$14,586,873
Materials, Supplies and Repairs	\$7,478,399	\$7,567,746	\$7,773,922	\$7,822,099
Contractual Services	\$462,295	\$642,474	\$514,464	\$513,064
Equipment	\$497,096	\$259,509	\$951,973	\$890,817
Department Specific Appropriation	\$2,130,860	\$3,844,152	\$3,821,717	\$4,083,403
Total	\$24,013,316	\$26,296,669	\$27,605,306	\$27,896,256

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The special revenue summary identifies additional funds received by the department through grants, donations, and dedicated state and federal appropriations to support specific programs and activities. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of March 2018.

	Dollars	Source	Pos #
Special Revenue (for example: Grants, Revenue Sharing, Donations)	\$31,429,962	ADA Ramps	0
		Brambleton Corridor	
		Chesapeake Blvd/Cromwell Dr. Intersection Improvements	
		Culvert Improvement Projects	
		Elizabeth River Trail	
		Granby Bridge Rehabilitation	
		Granby St/ Bayview Blvd Improvements	
		Granby Street Bike Lane Project	
		Highway Safety Improvement Projects	
		Land Improvement Projects	
		Litter Prevention and Education	
		Pedestrian Safety Improvements	
		Plum Point Kayak Launch	
		Resurfacing Projects	
		Signal Improvement Projects	
		Traffic Control System Upgrades	
		Traffic Management Projects	
		VB/Newtown Road Intersection Improvements	
		West Ocean View Flyover	

ADOPTED FY 2019 BUDGET ACTIONS

- Provide funds for citywide compensation increase** **FY 2019 \$115,798** **FTE: 0**

Provide funds for a compensation increase for city employees. FY 2019 compensation actions include: a two percent salary increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue 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 2019.

- Provide funds for light rail extension study** **FY 2019 \$154,000** **FTE: 0**

Provide matching funds for transportation study regarding extension of high capacity transit to Naval Station Norfolk. The city along with federal, state, and regional transportation partners plan to evaluate the Norfolk Westside Transit Study Alternatives Analysis beginning in 2018.

- **Transfer funds for a Project Manager position** **FY 2019 \$61,167 FTE: 0**

Transfer funds for a Project Manager position from the Department of Recreation, Parks, and Open Spaces to the Department of Public Works. The position was transferred in the Adopted FY 2018 Budget without the corresponding funding. A corresponding adjustment can be found in the Department of Parks, Recreation, and Open Spaces.
- **Provide funds for preliminary engineering** **FY 2019 \$550,000 FTE: 0**

Technical adjustment to provide funds for preliminary engineering costs. Preliminary engineering supports the personnel costs associated with capital projects throughout the city. This action is a financial best practice and is part of a multi-year plan to transition costs from the Capital Improvement Plan to the General Fund. The transition to the General Fund is expected to be complete in FY 2020.
- **Restructure organizational staffing** **FY 2019 (\$238,999) FTE: -4**

Align staffing levels to match projected utilization. This action eliminates four positions: a Support Technician, an Administrative Technician, a Management Analyst II, and a Traffic Engineer Senior. This action also reclassifies a Management Services Administrator position to a Management Analyst III position. Tasks performed by these positions will be absorbed by existing staff. No impact to service is anticipated.
- **Reduce local street maintenance expenditures** **FY 2019 (\$500,000) FTE: 0**

Reduce funds for local street maintenance costs. The reduction will be spread across street maintenance, equipment purchased for street maintenance, concrete repairs, weed and grass control, signal maintenance repair, thermo marking, sign repair, guardrail repair, railroad crossing, crack sealing, and seal overlay on city streets.
- **Adjust costs for Fleet expenditures** **FY 2019 \$6,727 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.
- **Annualize Phase IV of ARMD Compensation Strategy** **FY 2019 \$112,658 FTE: 0**

Technical adjustment to annualize ARMD Phase IV compensation actions that occurred in January 2018. The Adopted FY 2018 Budget included funds for: 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.
- **Adjust required contribution to the city's retirement system** **FY 2019 (\$3,929) 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 18.53 percent to 18.98 percent in FY 2019. Costs are distributed to departments based on each department's NERS eligible payroll.

• **Update personnel expenditures**

FY 2019 \$33,528 FTE: -15

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2019 for such actions. In addition, FTE changes may reflect adjustments for unfunded positions. In FY 2019 the city will transition to position-based budgeting. The adjustment also reflects updated healthcare costs for an overall employer premium increase of one percent based on enrollment. These are routine actions that occur at the beginning of the budget cycle.

Public Works

Total: \$290,950 FTE: -19

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2018 Adopted	FTE Change	FY 2019 Adopted
Accountant II	1 12	\$44,339	\$72,308	1	0	1
Accounting Technician II	1 7	\$29,391	\$47,962	1	0	1
Administrative Assistant I	1 9	\$34,445	\$56,161	3	0	3
Administrative Assistant II	1 10	\$37,337	\$60,884	1	0	1
Administrative Technician	1 7	\$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 8	\$31,804	\$51,864	1	0	1
Asphalt Plant Operator II	1 9	\$34,445	\$56,161	1	-1	0
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	1	2
Automotive Mechanic	1 10	\$37,337	\$60,884	2	0	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
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	-1	4
Civil Engineer III	1 15	\$56,314	\$92,075	5	-1	4
Civil Engineer IV	1 16	\$60,149	\$98,068	2	0	2
Civil Engineer V	1 17	\$64,260	\$104,872	3	-1	2
Construction Inspector II	1 11	\$40,805	\$66,586	10	0	10
Construction Inspector III	1 12	\$44,339	\$72,308	8	0	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	-1	5

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2018 Adopted	FTE Change	FY 2019 Adopted
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 7	\$29,391	\$47,962	21	-1	20
Equipment Operator III	1 8	\$31,804	\$51,864	12	0	12
Equipment Operator IV	1 9	\$34,445	\$56,161	1	0	1
Executive Assistant	1 11	\$40,805	\$66,586	0	1	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	1	0	1
Geographic Information Systems Technician II	1 11	\$40,805	\$66,586	1	0	1
Instrument Technician	1 8	\$31,804	\$51,864	3	0	3
Lead Mason	1 7	\$29,391	\$47,962	6	-1	5
Maintenance Mechanic I	1 6	\$27,438	\$44,737	1	0	1
Maintenance Shop Manager	1 13	\$47,823	\$77,978	1	0	1
Maintenance Worker I	1 3	\$21,646	\$35,301	8	0	8
Maintenance Worker II	1 6	\$27,438	\$44,737	9	1	10
Management Analyst II	1 13	\$47,823	\$77,978	2	-1	1
Management Analyst III	1 14	\$52,020	\$86,041	0	1	1
Management Services Administrator	1 18	\$68,697	\$112,020	1	-1	0
Mason	1 6	\$27,438	\$44,737	13	-6	7
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	-1	0
Right of Way Permit Supervisor	1 15	\$56,314	\$92,075	1	0	1
Staff Technician I	1 8	\$31,804	\$51,864	1	-1	0
Staff Technician II	1 9	\$34,445	\$56,161	1	0	1
Street Maintenance Supervisor	1 10	\$37,337	\$60,884	10	-1	9
Superintendent of Traffic Operations	1 16	\$60,149	\$98,068	1	0	1
Support Technician	1 5	\$25,179	\$41,096	5	-3	2
Survey Party Chief	1 10	\$37,337	\$60,884	3	0	3
Traffic Engineer, Senior	1 15	\$56,314	\$92,075	1	-1	0
Traffic Engineering Assistant	1 14	\$52,020	\$86,041	2	0	2
Traffic Maintenance Technician I	1 4	\$23,333	\$38,047	5	3	8
Traffic Maintenance Technician II	1 7	\$29,391	\$47,962	0	1	1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2018 Adopted	FTE Change	FY 2019 Adopted
Traffic Maintenance Technician III	1 8	\$31,804	\$51,864	5	-3	2
Traffic Sign Fabricator II	1 8	\$31,804	\$51,864	2	0	2
Traffic Signal Technician I	1 9	\$34,445	\$56,161	4	-2	2
Traffic Signal Technician II	1 10	\$37,337	\$60,884	2	1	3
Traffic Signal Technician III	1 11	\$40,805	\$66,586	2	-2	0
Traffic Signal Technician IV	1 12	\$44,339	\$72,308	4	3	7
Traffic Systems Engineering Technician	1 10	\$37,337	\$60,884	2	-1	1
Transportation Engineer, Senior	1 15	\$56,314	\$92,075	1	-1	0
Utility Maintenance Supervisor, Senior	1 13	\$47,823	\$77,978	2	0	2
Total				226	-19	207

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:

- 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 2016	FY 2017	FY 2018	FY 2019
	Actual	Actual	Adopted	Adopted
Debt Principal & Interest	59,289,667	64,292,399	60,987,133	60,682,037
Equipment Acquisition Principal & Interest	3,234,403	3,551,003	4,265,107	9,524,569
Bond Issuance Cost	577,900	492,128	500,000	500,000
Transfer to CIP	4,279,166	1,847,393	887,256	787,256
TOTAL	67,381,136	70,182,923	66,639,496	71,493,862

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