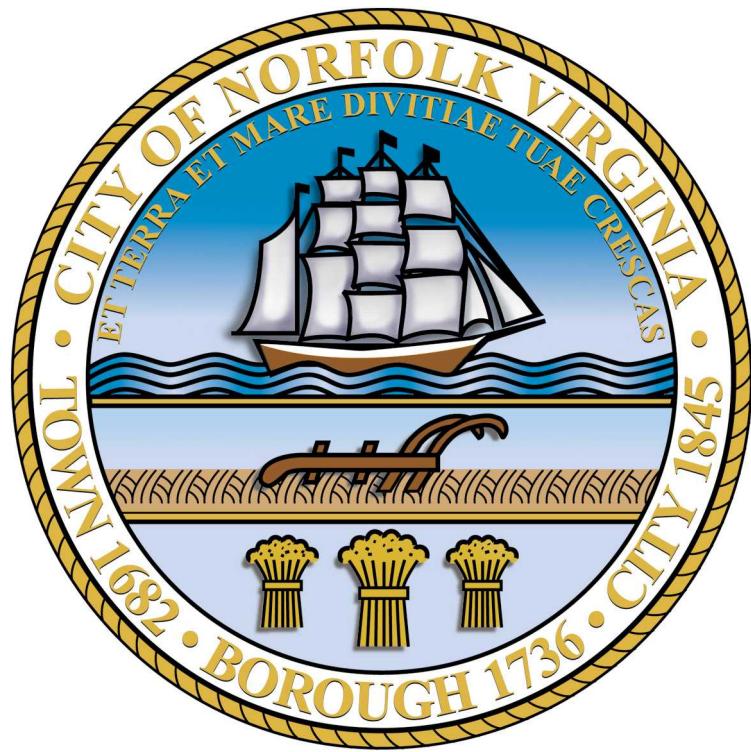

Special Revenue Funds



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SPECIAL REVENUE FUND SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Revenues			
General Property Taxes	5,384,000	5,266,000	5,855,000
Other Local Taxes	9,186,881	10,215,596	10,474,596
Fines and Forfeitures	8,061	11,535	12,000
Use of Money and Property	620,784	990,130	826,130
Charges for Services	38,966,533	40,381,778	38,422,956
Miscellaneous Revenue	535,154	535,199	586,334
Recovered Costs	2,157,509	2,131,000	1,769,551
Categorical Aid - Virginia	-	77,000	81,000
Federal Aid	340,137	113,617	-
Other Sources and Transfers In	3,384,037	3,976,546	2,285,118
Total Revenues	60,583,096	63,698,401	60,312,685

Actual amounts represent collections, not appropriation authority.

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Expenditures			
Personnel Services	17,942,435	19,527,969	20,459,901
Materials, Supplies and Repairs	5,185,925	6,359,020	4,727,111
Contractual Services	16,275,118	14,618,758	11,426,232
Equipment	1,421,156	2,778,853	3,570,625
Department Specific Appropriation	13,018,817	8,564,399	8,774,600
Debt Service/Transfers to CIP	11,811,477	11,849,402	11,354,216
Total Expenditures	65,654,928	63,698,401	60,312,685

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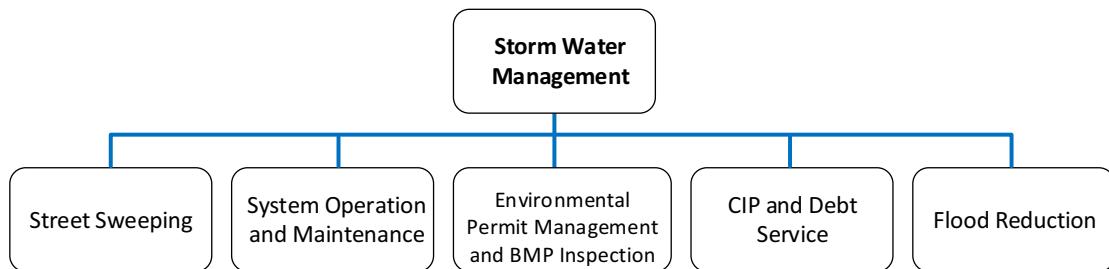
STORM WATER MANAGEMENT

MISSION STATEMENT

As part of Public Works Operations, Storm Water Management strives to improve the quality of life of Norfolk's residents, business owners, and visitors by improving the environment through reducing pollutants in storm water discharges. Storm Water Management also mitigates flooding, thereby reducing property damage and threats to life, health, and economic vitality.

DEPARTMENT OVERVIEW

The Division of Storm Water Management focuses on five prominent categories of work: environmental permit management and regulatory compliance, Capital Improvement Program (CIP) and debt service, flood reduction, system operation and maintenance, and street sweeping. Staff is comprised of professional engineers, environmental scientists, and operations personnel that coordinate to meet the division's goals of reducing flooding and preventing pollution. The Division of Storm Water Management receives oversight from the Department of Public Works.



PERFORMANCE MEASURES

Goal

Enhance efficient use and protection of natural resources

Objective

Prevent pollutants and debris from entering the storm water system

Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Miles of curb cleaned through street sweeping	53,755	54,632	50,000	50,000	0
Number of tons of debris removed by street sweeping	7,967	8,461	7,000	7,000	0

Goal

Reduce the negative impacts of flooding

Objective

Keep Norfolk's drain/storm water structures clean and free from debris

Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Number of drain structures cleaned annually	6,231	7,459	7,000	7,000	0

REVENUE SUMMARY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Use of Money and Property	\$7,789	\$590	\$565	\$565
Charges for Services	\$15,556,193	\$15,929,744	\$16,422,016	\$16,532,729
Miscellaneous Revenue	\$88,515	\$107,607	\$45,000	\$45,000
Other Sources and Transfers In	\$0	\$0	\$6,116	\$0
Federal Aid	\$0	\$112,903	\$0	\$0
Total	\$15,652,497	\$16,150,844	\$16,473,697	\$16,578,294

Actual amounts represent collections, not appropriation authority.

EXPENDITURE SUMMARY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Personnel Services	\$5,480,030	\$5,849,984	\$5,877,611	\$6,812,177
Materials, Supplies and Repairs	\$2,378,593	\$2,688,424	\$3,801,543	\$2,080,934
Contractual Services	\$2,784,999	\$2,929,342	\$1,276,948	\$1,669,927
Equipment	\$453,528	\$177,486	\$789,225	\$988,225
Department Specific Appropriation	\$7,437	(\$66)	\$0	\$0
Debt Service/Transfers to CIP	\$4,414,018	\$4,416,853	\$4,728,370	\$5,027,031
Total	\$15,518,605	\$16,062,023	\$16,473,697	\$16,578,294

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)	\$3,218,496	Community Improvement Grant	0
		National Fish & Wildlife Foundation Grants	
		Stormwater Local Assistance Fund Grants	

ADOPTED FY 2019 BUDGET ACTIONS

- **Provide funds for citywide compensation increase** FY 2019 \$44,031 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 asset management and work order system** FY 2019 \$11,530 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.

- **Increase funding for HRPDC contribution** FY 2019 \$8,393 FTE: 0

Technical Adjustment to increase funding to Hampton Roads Planning District Commission (HRPDC). Norfolk's contribution to HRPDC is based on a per capita rate and population numbers from the U.S. Census Bureau. The contribution from Storm Water supports regional environmental education and outreach programs.

- **Adjust debt expenditures** FY 2019 \$298,661 FTE: 0

Technical adjustment to adjust debt service expenditures based on anticipated principal and interest obligations for outstanding debt.

- **Adjust operational expenses** FY 2019 (\$320,356) FTE: 0

Technical adjustment to adjust funds for operational expenses which occurs annually. These expenses include vehicle maintenance, fuel, indirect costs, and materials and supplies for operations.

- **Remove one-time funds for new vehicle purchase** FY 2019 (\$23,000) FTE: 0

Technical adjustment to remove one-time funds provided in FY 2018 to purchase a new vehicle. The Adopted FY 2018 Budget included funds for a new Construction Inspector II position. The vehicle supports the new position.

- **Adjust costs for Fleet expenditures** FY 2019 \$26,359 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 \$43,997 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 \$24,102 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 (\$9,120) FTE: -13

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.

Storm Water Management

Total: \$104,597 FTE: -13

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2018 Adopted	FTE Change	FY 2019 Adopted
Accountant I	111	\$40,805	\$66,586	1	0	1
Accountant IV	114	\$52,020	\$86,041	0	1	1
Accounting Supervisor	114	\$52,020	\$86,041	1	0	1
Accounting Technician II	17	\$29,391	\$47,962	2	0	2
Administrative Assistant II	110	\$37,337	\$60,884	2	0	2
Administrative Technician	17	\$29,391	\$47,962	2	-1	1
Automotive Service Attendant	18	\$31,804	\$51,864	1	0	1
Civil Engineer II	114	\$52,020	\$86,041	2	0	2
Civil Engineer III	115	\$56,314	\$92,075	3	-1	2
Civil Engineer V	117	\$64,260	\$104,872	0	1	1
Collection Coordinator	111	\$40,805	\$66,586	1	0	1
Construction Inspector I	19	\$34,445	\$56,161	1	-1	0
Construction Inspector II	111	\$40,805	\$66,586	5	-2	3
Crew Leader I	19	\$34,445	\$56,161	9	0	9
Design/Construction Project Manager, Senior	117	\$64,260	\$104,872	2	-1	1
Engineering Technician I	110	\$37,337	\$60,884	2	0	2
Engineering Technician II	111	\$40,805	\$66,586	2	0	2
Environmental Engineer	114	\$52,020	\$86,041	2	-1	1
Environmental Specialist II	112	\$44,339	\$72,308	1	0	1
Equipment Operator II	17	\$29,391	\$47,962	13	0	13
Equipment Operator III	18	\$31,804	\$51,864	16	0	16
Equipment Operator IV	19	\$34,445	\$56,161	1	0	1
Geographic Information Systems Technician II	111	\$40,805	\$66,586	1	0	1
Landscape Coordinator I	111	\$40,805	\$66,586	1	-1	0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2018 Adopted	FTE Change	FY 2019 Adopted
Lead Mason	1 7	\$29,391	\$47,962	0	1	1
Maintenance Mechanic II	1 8	\$31,804	\$51,864	2	-1	1
Maintenance Worker I	1 3	\$21,646	\$35,301	13	-2	11
Maintenance Worker II	1 6	\$27,438	\$44,737	4	-1	3
Management Analyst II	1 13	\$47,823	\$77,978	1	-1	0
Manager of Budget & Accounting	1 18	\$68,697	\$112,020	1	0	1
Manager of Environmental Protection Programs	1 20	\$77,520	\$126,409	1	-1	0
Program Administrator	1 13	\$47,823	\$77,978	1	0	1
Program Supervisor	1 13	\$47,823	\$77,978	0	1	1
Programs Manager	1 15	\$56,314	\$92,075	1	0	1
Project Coordinator	1 13	\$47,823	\$77,978	1	-1	0
Public Relations Specialist	1 12	\$44,339	\$72,308	1	0	1
Public Services Coordinator	1 11	\$40,805	\$66,586	2	-2	0
Storekeeper II	1 6	\$27,438	\$44,737	1	0	1
Storm Water Assistant Superintendent	1 14	\$52,020	\$86,041	1	-1	0
Storm Water Engineer	1 19	\$72,930	\$118,606	1	0	1
Storm Water Operations Manager	1 15	\$56,314	\$92,075	2	0	2
Utility Maintenance Mechanic I	1 7	\$29,391	\$47,962	1	0	1
Utility Maintenance Mechanic II	1 9	\$34,445	\$56,161	1	1	2
Utility Maintenance Supervisor	1 11	\$40,805	\$66,586	4	0	4
Utility Maintenance Supervisor, Senior	1 13	\$47,823	\$77,978	2	0	2
Total				112	-13	99

TOWING AND RECOVERY OPERATIONS

MISSION STATEMENT

Towing and Recovery Operations strives to improve neighborhood livability by providing reliable dispatching of towing services, storage of vehicles, and returning vehicles to the proper owners.

DEPARTMENT OVERVIEW

Towing and Recovery Operations responds to all towing requests from city and state agencies. The division dispatches towing providers, sends written notification to owners and lien holders, disposes of vehicles, and maintains records of all tows and final disposition of vehicles. Customer service is provided 24 hours a day, seven days a week. The Department of Towing and Recovery Operations receives oversight from the Department of Public Works.

PERFORMANCE MEASURES

Provide a safe environment for residents, visitors, and workers					
Keep the city's streets free from nuisance and abandoned vehicles					
Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Number of nuisance vehicles removed	270	316	252	252	0
Number of abandoned vehicles removed	692	870	484	484	0
Total dollar value of towing fees collected	400,009	432,870	433,820	433,820	0

REVENUE SUMMARY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Use of Money and Property	\$633,584	\$577,704	\$969,565	\$806,565
Charges for Services	\$605,921	\$648,696	\$839,565	\$847,000
Recovered Costs	\$88,640	\$5,700	\$19,000	\$5,700
Other Sources and Transfers In	\$0	\$150,000	\$0	\$0
Total	\$1,328,145	\$1,382,100	\$1,828,130	\$1,659,265

Actual amounts represent collections, not appropriation authority.

EXPENDITURE SUMMARY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Personnel Services	\$652,941	\$670,177	\$685,860	\$708,297
Materials, Supplies and Repairs	\$68,861	\$58,436	\$24,096	\$92,093
Contractual Services	\$595,274	\$541,672	\$935,104	\$646,567
Equipment	\$967	\$0	\$10,000	\$10,000
Debt Service/Transfers to CIP	\$198,687	\$187,762	\$173,070	\$202,308
Total	\$1,516,730	\$1,458,047	\$1,828,130	\$1,659,265

ADOPTED FY 2019 BUDGET ACTIONS

- **Provide funds for citywide compensation increase** FY 2019 \$4,583 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 operational expenses** FY 2019 (\$214,384) FTE: 0
Technical adjustment for operational expenses which occur annually. These expenses include vehicle maintenance, fuel, indirect costs, and materials and supplies for operations.
- **Adjust debt expenditures** FY 2019 \$29,238 FTE: 0
Technical adjustment to increase debt service expenditures based on anticipated principal and interest obligations on outstanding debt.
- **Adjust costs for Fleet expenditures** FY 2019 \$1,634 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 \$4,830 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 \$3,227 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 \$2,007 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.

Towing and Recovery Operations

Total: (\$168,865) FTE: -1

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	4.9	0	4.9
Administrative Assistant II	1 10	\$37,337	\$60,884	1	0	1
Equipment Operator II	1 7	\$29,391	\$47,962	1	-1	0
Support Technician	1 5	\$25,179	\$41,096	1	0	1
Towing Operations Manager	1 15	\$56,314	\$92,075	1	0	1
Total				9.9	-1	8.9

CEMETRIES

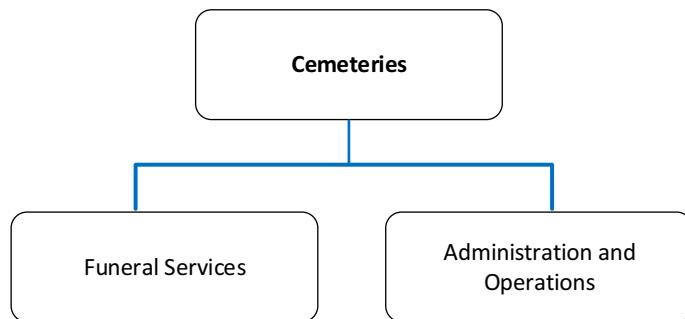
MISSION STATEMENT

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

DEPARTMENT OVERVIEW

The Bureau of Cemeteries receives management oversight from the Department of Recreation, Parks and Open Space and consists of two divisions: Funeral Services, and Administration and Operations. The Division of Funeral Services provides both professional funeral services, which meet the needs of customers in a sensitive and courteous manner, and a grounds maintenance program.

The Bureau of Cemeteries operates an efficient grounds maintenance program through reliance on a mixture of contracts, seasonal labor, and a permanent workforce. The Bureau of Cemeteries maintains approximately 354 acres of developed cemetery properties; and anticipates servicing 840 funerals, installing over 496 foundations for memorials, and selling 492 graves annually, as well as providing revenue to the Cemetery Endowed Care Fund.



PERFORMANCE MEASURES

Goal

Enhance the vitality and aesthetic beauty of Norfolk's neighborhoods, roadway medians, parks, public grounds, and tree canopy

Objective

Maintain city cemeteries on a 12 to 14 working day or less mowing cycle

Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Percent of residents/visitors rating aesthetic quality of cemeteries as good or excellent (New measure in FY 2017)	0	90	80	80	0
Percent of cemetery grounds mowed on a 12 to 14 working days or less cycle	80	80	80	80	0

Goal					
Increase lifelong learning access					
Objective					
Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Number of educational sessions held to inform residents of the history of Norfolk's cemeteries	94	65	57	57	0
Number of participants for educational sessions (New measure in FY 2017)	0	1,251	1,000	1,000	0

Goal					
Increase access to city services and information					
Objective					
Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Number of Cemetery website page views	3,049	5,521	3,050	3,050	0
Objective					
Provide competent, courteous, and compassionate service to residents in a timely and professional manner					
Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Percent rating Cemeteries customer service as excellent or good (New measure for 2017)	0	95	90	90	0
Number of funerals for which services are provided by Cemeteries	847	795	840	840	0

REVENUE SUMMARY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Charges for Services	\$905,770	\$844,915	\$896,018	\$1,042,727
Miscellaneous Revenue	\$536,860	\$427,365	\$490,199	\$541,334
Recovered Costs	\$300,000	\$300,000	\$300,000	\$179,258
Other Financing Sources	\$0	\$14,378	\$0	\$0
Other Sources and Transfers In	\$231,041	\$299,867	\$434,896	\$273,804
Total	\$1,973,671	\$1,886,525	\$2,121,113	\$2,037,123

Actual amounts represent collections, not appropriation authority.

EXPENDITURE SUMMARY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Personnel Services	\$1,532,225	\$1,545,161	\$1,851,514	\$1,764,288
Materials, Supplies and Repairs	\$221,511	\$234,091	\$190,520	\$193,570
Contractual Services	\$51,095	\$61,397	\$53,649	\$53,835
Equipment	\$99,289	\$15,635	\$25,430	\$25,430
Department Specific Appropriation	\$11,185	\$3,600	\$0	\$0
Total	\$1,915,305	\$1,859,884	\$2,121,113	\$2,037,123

ADOPTED FY 2019 BUDGET ACTIONS

- Provide funds for citywide compensation increase** FY 2019 \$10,916 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 in water and sewer rates** FY 2019 \$186 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 foot (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.

- Adjust costs for Fleet expenditures** FY 2019 \$3,050 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 \$12,053 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 \$4,239 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 (\$114,434) 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.

Cemeteries

Total: (\$83,990) 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	0	1
Administrative Technician	1 7	\$29,391	\$47,962	1	0	1
Bureau Manager	1 18	\$68,697	\$112,020	1	0	1
Cemetery Manager I	1 6	\$27,438	\$44,737	1	0	1
Cemetery Manager II	1 9	\$34,445	\$56,161	4	0	4
Division Head	1 16	\$60,149	\$98,068	1	0	1
Equipment Operator II	1 7	\$29,391	\$47,962	6	0	6
Equipment Operator III	1 8	\$31,804	\$51,864	4	0	4
Groundskeeper	1 4	\$23,333	\$38,047	9	0	9
Groundskeeper Crew Leader	1 9	\$34,445	\$56,161	1	0	1
Maintenance Supervisor II	1 12	\$44,339	\$72,308	1	0	1
Operations Manager	1 14	\$52,020	\$86,041	1	0	1
Public Information Specialist II	1 11	\$40,805	\$66,586	1	0	1
Support Technician	1 5	\$25,179	\$41,096	0.8	0	0.8
Total				32.8	0	32.8

GOLF OPERATIONS

MISSION STATEMENT

Golf Operations supports the exceptional quality of life in Norfolk by providing access to two golf courses; Ocean View Golf Course and Lambert's Point Golf Course.

DEPARTMENT OVERVIEW

The Golf Fund consists of two golf courses, which are managed and staffed by an outside vendor. The lease agreement ensures the delivery of a high quality golf experience with no assistance from the General Fund; ensures the maintenance of golf facilities; and supports capital improvements. The Golf Fund has no city employees.

REVENUE SUMMARY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Use of Money and Property	\$48,600	\$37,269	\$15,000	\$15,000
Total	\$48,600	\$37,269	\$15,000	\$15,000

Actual amounts represent collections, not appropriation authority.

EXPENDITURE SUMMARY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Materials, Supplies and Repairs	\$16,893	\$0	\$6,000	\$6,000
Contractual Services	\$0	\$9,000	\$9,000	\$9,000
Total	\$16,893	\$9,000	\$15,000	\$15,000

PUBLIC AMENITIES

MISSION STATEMENT

The mission of the Public Amenities Fund is to promote cultural and entertainment activity by improving existing and preparing for new civic facilities.

DEPARTMENT OVERVIEW

As Norfolk continues to grow as a tourist and visitor destination, physical improvements to existing cultural and entertainment facilities and planning and preparation for new venues are needed. In FY 2003, the city raised the hotel tax from 7.0 percent to 8.0 percent and the food and beverage tax from 5.5 percent to 6.5 percent. The revenues generated by the increase are set aside in the Public Amenities Fund as a means of providing financial resources to improve public amenities and cultural facilities, increase tourism, and attract visitors to the city. The Public Amenities Fund has set aside funds for the Marriott Property Improvement Plan ("Marriott Convention Center") and provides ongoing support for the Norfolk Consortium (see Outside Agencies section). Members of the Norfolk Consortium include: Chrysler Museum of Art; Department of Cultural Facilities, Arts and Entertainment; MacArthur Memorial; Nauticus; Norfolk Botanical Gardens; Norfolk Commission on the Arts and Humanities; Norfolk Convention and Visitors Bureau (Visit Norfolk); Norfolk Festevents; Norfolk NATO Festival; Virginia Arts Festival; Virginia Opera; Virginia Stage Company; Virginia Symphony; and Virginia Zoo. The remaining funds and accrued escrow supports the Conference Center debt service and performance based costs.

REVENUE SUMMARY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Other Local Taxes	\$6,103,455	\$6,321,566	\$6,644,000	\$6,903,000
Sales Tax (Commonwealth of Virginia) ¹	\$0	\$0	\$77,000	\$81,000
Other Sources and Transfers In ²	\$7,500,000	\$2,000,000	\$2,179,293	\$714,409
Total	\$13,603,455	\$8,321,566	\$8,900,293	\$7,698,409

Actual amounts represent collections, not appropriation authority.

EXPENDITURE SUMMARY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Transfer to CIP	\$1,000,000	\$3,000,000	\$1,000,000	\$0
Debt Service (Conference Center)	\$1,002,422	\$1,677,717	\$3,381,960	\$3,521,075
Department Specific Appropriation:				
Conference Center	\$4,075,413	\$5,544,592	\$935,000	\$0
Conference Center (performance grant)	\$0	\$0	\$0	\$94,000
Conference Center (tourism development financing program)	\$0	\$0	\$0	\$500,000
Marriott Convention Center ³	\$0	\$583,333	\$583,333	\$583,334
Transfer to General Fund (Norfolk Consortium)	\$0	\$2,000,000	\$3,000,000	\$3,000,000
Norfolk Redevelopment and Housing Authority ⁴	\$1,000,000	\$0	\$0	\$0
Total	\$7,077,835	\$12,805,642	\$8,900,293	\$7,698,409

¹The estimated revenue is associated with the public facility state sales tax entitlement authorized under the Code of Virginia 58.1-608.3 to assist with financing the Conference Center debt service. In the FY 2018 budget document, the revenue had been included and classified under "Other Local Taxes".

²The \$7.5 million in FY 2016 reflects the return of cash support from the Conference Center CIP project to support the conference center hotel grant.

³FY 2017 amount reflects funds set aside for the Marriott Property Improvement Plan (PIP) and not actual disbursement of funds. Funding set aside for the PIP will be over a three-year period that began in FY 2017 and will total \$1,750,000 by FY 2019.

⁴Funds provided to assist with operational costs incurred related to development of the Royster Building into a boutique hotel.

ADOPTED FY 2019 BUDGET ACTIONS

- Support Conference Center project debt service** FY 2019 \$139,115 FTE: 0

Technical adjustment to support annual debt service related to the Conference Center project.

- Support economic development initiatives** FY 2019 \$594,001 FTE: 0

Provide funds to support the performance-based grant agreement with The Main hotel. The first grant payment will be in FY 2019 based on revenue earned in calendar year 2017. Funds are also provided for the city's contribution related to the Commonwealth of Virginia's Tourism Development Financing Program (TDFP). The contribution is associated with the state certifying and qualifying The Main hotel for the TDFP. Funds are also provided for the Marriott Property Improvement Plan (PIP). Funding for the PIP is being set aside over a three-year period that began in FY 2017. In FY 2017 and FY 2018, \$583,333 were set aside each year for the PIP. In FY 2019, \$583,334 will be set aside for the PIP to complete and bring the total funding available to \$1,750,000.

- Eliminate support for the Conference Center** FY 2019 (\$935,000) FTE: 0

Eliminate support for the construction of the Conference Center. Construction is completed.

• Eliminate transfer of funds to the CIP	FY 2019 (\$1,000,000)	FTE: 0
Eliminate cash funding for capital projects to bring expenditures in line with ongoing revenues.		
Public Amenities	Total: (\$1,201,884)	FTE: 0

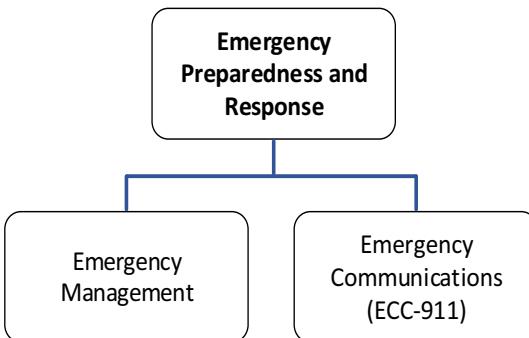
EMERGENCY PREPAREDNESS AND RESPONSE

MISSION STATEMENT

Emergency Preparedness and Response supports the Vision for Norfolk of a CITY PREPARED with coordinated capabilities to prevent, protect against, respond to, and recover from all hazards in a way that balances risk with resources and needs.

DEPARTMENT OVERVIEW

The Office of Emergency Preparedness and Response is comprised of four teams and two mission areas. Team One consists of executive, technical, and administrative staff in support of emergency communications as well as emergency management. The majority of staff are distributed over three remaining teams serving the community by ensuring emergency communications (911 call taking and dispatching) is achieved twenty-four hours a day, seven days a week.



PERFORMANCE MEASURES

Goal

Provide a safe environment for residents, workers, and visitors

Objective

Improve and enhance disaster awareness and planning

Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Number of community outreach events held (New measure in FY 2017)	0	101	100	100	0
Number of participants in Emergency Preparedness and Response community outreach events, including for civic leagues and school groups (New measure in FY 2017)	0	68,000	60,000	60,000	0
Percent of outreach event participants citing increased knowledge and awareness of emergency preparedness topics (New measure in FY 2017)	0	90	80	80	0
Number of visitors to Emergency Preparedness & Response website	3,412	8,232	22,000	22,000	0
Number of subscribers to current alert notification system	3,246	8,446	5,000	5,000	0

Objective

Increase neighborhood safety by providing effective and efficient call triage for incoming 911 requests for emergency assistance

Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Total number of dispatched events (New measure in FY 2017)	0	287,069	300,000	300,000	0
Number of valid (non-misdialed) 911 calls answered (New measure in FY 2017)	0	279,616	200,000	200,000	0
Percent of 911 calls responded to within 10 seconds	92	99	97	97	0

Goal

Enhance the efficiency of programs and services

Objective

Enhance services provided by the department through volunteerism and/or additional/alternative funding streams

Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Dollar value of general grants secured by Emergency Preparedness and Response to provide and enhance department services (New measure in FY 2017)	0	115,617	200,000	200,000	0
Number of Community Emergency Response Team (CERT) volunteer hours, including outreach and training (New measure in FY 2017)	0	1,636	620	620	0

Goal					
Reduce the negative impacts of flooding					
Objective					
Enhance services provided by the department through volunteerism and/or additional/alternative funding streams					
Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Dollar value of grants secured by Emergency Preparedness and Response for flood-prone property mitigation (New measure in FY 2017)	0	1,283,150	1,000,000	1,000,000	0

REVENUE SUMMARY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Other Local Taxes	\$3,571,596	\$3,571,596	\$3,571,596	\$3,571,596
Charges for Services	\$2,788	\$2,616	\$4,500	\$4,500
Recovered Costs	\$1,390,202	\$1,425,807	\$1,392,000	\$1,164,593
Other Sources and Transfers In	\$940,976	\$776,713	\$1,346,241	\$1,276,691
Federal Aid	\$0	\$227,234	\$113,617	\$0
Total	\$5,905,562	\$6,003,966	\$6,427,954	\$6,017,380

Actual amounts represent collections, not appropriation authority.

EXPENDITURE SUMMARY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Personnel Services	\$5,180,969	\$5,167,028	\$5,459,946	\$5,228,238
Materials, Supplies and Repairs	\$254,907	\$246,880	\$251,283	\$250,563
Contractual Services	\$380,692	\$562,874	\$533,177	\$534,759
Equipment	\$0	\$28,236	\$183,548	\$3,820
Total	\$5,816,568	\$6,005,018	\$6,427,954	\$6,017,380

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)	\$2,746,522	Emergency Management Performance Grant	
		FEMA Elevation Grants	
		VDEM Community Emergency Response Equipment	
		VITA - Call Center Equipment Upgrades	0

ADOPTED FY 2019 BUDGET ACTIONS

- Redesign telecommunicator compensation plan** **FY 2019 \$106,140** **FTE: 0**

Redesign telecommunicator compensation plan to attract and retain talented employees. The revised plan provides competitive market pay and enhanced opportunities for career progression. All actions are effective January 2019.
- Provide funds for citywide compensation increase** **FY 2019 \$11,419** **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 voice logging system maintenance** **FY 2019 \$1,582** **FTE: 0**

Technical adjustment to provide funds to continue hardware, software, and application support for the voice logging system. This system records radio, data, and voice communications within the Emergency Communications Center.
- Adjust Emergency Operations Center staffing** **FY 2019 (\$282,103)** **FTE: -8**

Reduce funds for personnel services based on projected utilization. The adjustment includes the elimination of eight vacant positions based on historical staffing levels and projected improvements in personnel retention generated by the improved compensation plan for telecommunicators. No impact to service is anticipated.
- Remove one-time funds for 911 Call Handling Equipment** **FY 2019 (\$179,728)** **FTE: 0**

Technical adjustment to remove one-time funds provided in FY 2018 to replace and upgrade the 911 Call Handling Equipment (CHE) system used to receive 911 calls. The city also received a grant from the Virginia Information Technologies Agency (VITA) to assist with the replacement cost.
- Adjust costs for Fleet expenditures** **FY 2019 (\$720)** **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 \$48,681** **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 (\$32,117) 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 (\$83,728) 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.

Emergency Preparedness and Response

Total: (\$410,574) FTE: -8

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	-1	1
Administrative Assistant II	1 10	\$37,337	\$60,884	1	1	2
Chief Training Officer-CES	1 12	\$44,339	\$72,308	1	-1	0
Director of the Office of Emergency Preparedness & Response	1 24	\$94,656	\$162,302	1	0	1
Manager of Emergency Communications	1 16	\$60,149	\$98,068	1	0	1
Program Supervisor	1 13	\$47,823	\$77,978	1	0	1
Programs Manager	1 15	\$56,314	\$92,075	1	0	1
Project Manager	1 16	\$60,149	\$98,068	2	0	2
Public Safety Telecommunicator I	1 8	\$31,804	\$51,864	4	-1	3
Public Safety Telecommunicator II	1 9	\$34,445	\$56,161	45	-8	37
Public Safety Telecommunicator III	1 12	\$44,339	\$72,308	9	0	9
Public Safety Telecommunicator Trainee	1 7	\$29,391	\$47,962	21	2	23
Software Analyst	1 13	\$47,823	\$77,978	1	0	1
Total				90	-8	82

TAX INCREMENT FINANCING

MISSION STATEMENT

Provide funds to pay the debt service associated with financing the infrastructure improvements related to the Housing Opportunities for People Everywhere (HOPE VI) project in the Broad Creek Renaissance District.

DEPARTMENT OVERVIEW

The city established a Tax Increment Financing (TIF) district encompassing the Broad Creek Renaissance District. The Broad Creek TIF Fund accounts for the real estate tax revenue attributed to the increase in assessed value of real property in the Broad Creek TIF district from the base assessed value as of January 1, 2003. The revenue is used to pay the debt service associated with the city's HOPE VI project related to infrastructure improvements in the Broad Creek Renaissance District, which was originally financed with a Section 108 loan from the Department of Housing and Urban Development (HUD). The loan was subsequently refinanced in FY 2012 with tax-exempt General Obligation Bonds. Excess revenues, to the extent they are available, are transferred to the General Fund. The TIF Fund has no employees.

REVENUE SUMMARY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
General Property Taxes	\$4,984,100	\$5,384,000	\$5,266,000	\$5,855,000
Other Sources and Transfers In	\$0	\$119,639	\$0	\$0
Total	\$4,984,100	\$5,503,639	\$5,266,000	\$5,855,000

Actual amounts represent collections, not appropriation authority.

EXPENDITURE SUMMARY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Transfer to General Fund	\$4,088,404	\$3,985,591	\$3,702,265	\$4,253,465
Debt Service/Transfers to CIP	\$895,695	\$1,518,047	\$1,563,735	\$1,601,535
Total	\$4,984,099	\$5,503,638	\$5,266,000	\$5,855,000

ADOPTED FY 2019 BUDGET ACTIONS

- Support annual debt service payment** **FY 2019 \$37,800** **FTE: 0**

Technical adjustment to support annual debt service associated with the city's HOPE VI project related to infrastructure improvements in the Broad Creek Renaissance District.

- **Transfer excess revenues to the General Fund**

FY 2019 \$551,200 FTE: 0

Adjust transfer of excess revenues to the General Fund. Funds in excess of paying the TIF debt service have been returned to the General Fund annually since FY 2015.

Tax Increment Financing

Total: \$589,000 FTE: 0

WASTE MANAGEMENT

MISSION STATEMENT

The Waste Management Division of Public Works proudly serves Norfolk Waste Management customers by providing them with a myriad of programs and services that effectively and efficiently manage municipal solid waste generated within the city.

DEPARTMENT OVERVIEW

Waste Management was converted to a self-supporting special revenue fund in the FY 2015 budget. By transferring Waste Management to a special revenue fund, the operation performs as a self-supporting program. User fees collected from residents and businesses fund the cost of the operation. Waste Management focuses on protecting the public health and safety of the City of Norfolk by providing quality municipal solid waste services and environmental programs that are safe, efficient, cost effective, and environmentally responsible. Waste Management provides weekly garbage, yard waste, and bulk waste pickup for Norfolk residents and daily garbage pickup for some downtown businesses. In addition, residents can drop off household hazardous waste and electronic waste at the Waste Management facility six days a week, at no charge. The Department of Waste Management receives oversight from the Department of Public Works.

PERFORMANCE MEASURES

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 participants in Waste Management driver training	9	9	10	10	0

Goal

Increase lifelong learning access

Objective

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

Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Number of participants in Recycling Perks program	10,763	11,528	8,800	8,800	0
Number of businesses participating in Recycling Perks program	445	438	350	350	0

Goal

Enhance efficient use and protection of natural resources

Objective

Reduce and recycle waste

Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Change
Tons of curbside recycling collected	11,086	11,182	12,500	12,500	0
Percent of total refuse collected that is recycled (state goal is 25%)	18	18	21	21	0

REVENUE SUMMARY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Fines and Forfeitures	\$18,600	\$8,061	\$11,535	\$12,000
Use of Money and Property	\$1,828	\$5,221	\$5,000	\$4,000
Charges for Services	\$21,229,283	\$21,540,562	\$22,219,679	\$19,996,000
Miscellaneous Revenue	\$858	\$182	\$0	\$0
Recovered Costs	\$421,961	\$426,002	\$420,000	\$420,000
Other Sources and Transfers In	\$54,539	\$23,440	\$10,000	\$20,214
Total	\$21,727,069	\$22,003,468	\$22,666,214	\$20,452,214

Actual amounts represent collections, not appropriation authority.

EXPENDITURE SUMMARY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Personnel Services	\$4,520,923	\$4,710,085	\$5,653,038	\$5,946,901
Materials, Supplies and Repairs	\$1,995,106	\$1,958,094	\$2,085,578	\$2,103,951
Contractual Services	\$13,264,228	\$12,170,833	\$11,810,880	\$8,512,144
Equipment	\$1,735,130	\$1,199,799	\$1,770,650	\$2,543,150
Department Specific Appropriation	\$0	\$901,767	\$343,801	\$343,801
Debt Service/Transfers to CIP	\$276,404	\$1,011,098	\$1,002,267	\$1,002,267
Total	\$21,791,791	\$21,951,676	\$22,666,214	\$20,452,214

ADOPTED FY 2019 BUDGET ACTIONS**• Provide funds for citywide compensation increase**

FY 2019 \$34,277 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.

• Reduce waste disposal expenses **FY 2019 (\$2,214,000)** **FTE: 0**

Reduce expenses as a result of a reduction to the city's contractual tipping fee from \$125 a ton to \$65 a ton. The savings also results in a \$3 per month reduction to the residential collection fee.

• Adjust bulk waste collection expenditures **FY 2019 \$300,000** **FTE: 0**

Technical adjustment for increased bulk waste collection costs. The bulk waste contract is increasing from \$52 a ton to \$65 a ton. The increase is due to the new Southeastern Public Service Authority (SPSA) contract requiring bulk waste be disposed of at SPSA's tipping facility.

• Adjust recycling expenses **FY 2019 \$4,740** **FTE: 0**

Technical adjustment for increased recycling costs. The Waste Management Division's current contract will expire and the cost per ton is expected to increase by three percent for FY 2019.

• Adjust yard waste collection expenses **FY 2019 \$7,435** **FTE: 0**

Technical adjustment for increased yard waste collection costs. The Waste Management Division's current contract expired on October 31, 2017 and the cost per ton is expected to increase by three percent in FY 2019.

• Adjust operational expenses **FY 2019 (\$443,844)** **FTE: 0**

Technical adjustment for operational expenses which occurs annually. These expenses include indirect costs, payment in lieu of taxes, and materials and supplies for essential operations.

• Adjust costs for Fleet expenditures **FY 2019 \$33,273** **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 \$8,214** **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 (\$2,611)** **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 \$58,516 FTE: 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.

Waste Management

Total: (\$2,214,000) FTE: 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	2	0	2
Administrative Technician	1 7	\$29,391	\$47,962	1	1	2
Assistant Superintendent of Waste Management	1 16	\$60,149	\$98,068	2	0	2
Automotive Mechanic	1 10	\$37,337	\$60,884	2	0	2
Financial Operations Manager	1 15	\$56,314	\$92,075	1	0	1
Fleet Coordinator	1 11	\$40,805	\$66,586	1	0	1
Maintenance Worker I	1 3	\$21,646	\$35,301	1	0	1
Management Analyst I	1 11	\$40,805	\$66,586	1	0	1
Operations Manager	1 14	\$52,020	\$86,041	1	0	1
Project Coordinator	1 13	\$47,823	\$77,978	0	1	1
Public Services Coordinator	1 11	\$40,805	\$66,586	0	2	2
Refuse Collection Supervisor	1 13	\$47,823	\$77,978	5	0	5
Refuse Collector Assistant	1 4	\$23,333	\$38,047	2	0	2
Refuse Collector I	1 7	\$29,391	\$47,962	37	1	38
Refuse Collector II	1 9	\$34,445	\$56,161	29	-1	28
Refuse Collector, Lead	1 11	\$40,805	\$66,586	5	1	6
Refuse Inspector	1 10	\$37,337	\$60,884	7	-1	6
Safety Specialist	1 11	\$40,805	\$66,586	1	0	1
Superintendent of Waste Management	1 19	\$72,930	\$118,606	1	0	1
Support Technician	1 5	\$25,179	\$41,096	2	0	2
Total				101	4	105

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