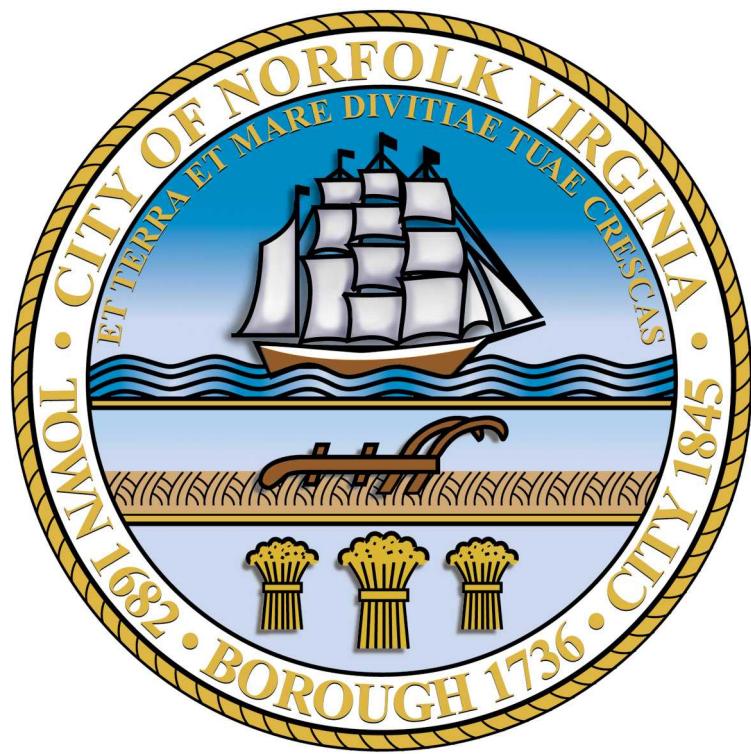

Legislative



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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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$310,724	\$317,089	\$325,262	\$325,317
Materials, Supplies and Repairs	\$0	\$193	\$0	\$0
Contractual Services	\$50,347	\$46,254	\$62,070	\$62,070
Total	\$361,071	\$363,536	\$387,332	\$387,387

ADOPTED FY 2020 BUDGET ACTIONS

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

FY 2020 \$1,050 FTE: 0

Adjust the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 18.98 percent to 19.50 percent of eligible payroll in FY 2020. Costs are distributed to departments based on each department's NERS eligible payroll.

- **Update personnel expenditures**

FY 2020 (\$995) 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 2020 for such actions. In addition, the city transitioned to position-based budgeting in FY 2019. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions, as of January 2019. The adjustment also reflects updated healthcare costs for an overall employer contribution increase of five percent based on enrollment. These are routine actions that occur at the beginning of the budget cycle.

City Council

Total: \$55 FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 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

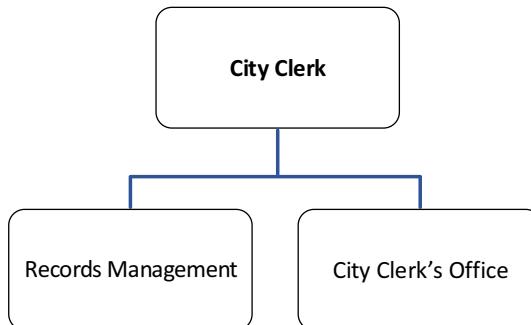
The City Clerk's Office provides administrative support to the Mayor and City Council; records and maintains proceedings of the City Council; processes records and maintains city deeds, contracts, and agreements; provides records management policies and procedures to city departments; provides support 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 Division: 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 division 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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 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	132	132	132	132	0
Goal					
Enhance the efficiency of programs and services					
Objective					
Provide current records to departments in a timely manner					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Average number of residents attending Council meetings per month (estimate based on historical data)	750	100	750	100	-650
Goal					
Increase access to city services and information					
Objective					
Assist the City Council in its public communications and effective execution of events					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of City Council regularly scheduled and committee meeting minutes published and available by next regular Council meeting	31	40	36	36	0

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$1,089,277	\$1,154,970	\$1,360,645	\$1,265,033
Materials, Supplies and Repairs	\$57,812	\$71,648	\$47,384	\$47,613
Contractual Services	\$361,166	\$364,094	\$325,726	\$348,776
Equipment	\$23,532	\$22,396	\$45,100	\$22,000
Department Specific Appropriation	\$21,144	\$0	\$0	\$0
Total	\$1,552,931	\$1,613,108	\$1,778,855	\$1,683,422

ADOPTED FY 2020 BUDGET ACTIONS

- Provide funds for a citywide compensation increase** FY 2020 \$8,861 FTE: 0

Provide funds for a compensation increase for city employees. FY 2020 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 2020.

- Reduce stenographic support** FY 2020 (\$34,664) FTE: -1

Remove a vacant Deputy City Clerk/Stenographic Reporter position. The department implemented agenda management software in FY 2019 that will reduce the need for stenographic support. No impact to service is anticipated.

- Remove one-time funds for new computer equipment** FY 2020 (\$2,000) FTE: 0

Technical adjustment to remove one-time funds provided in FY 2019 for a laptop computer for the new Executive Assistant position that was created in the Adopted FY 2019 Budget.

- Adjust costs for Fleet expenditures** FY 2020 \$2,179 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.

- Adjust required contribution to the city retirement system** FY 2020 \$17,451 FTE: 0

Adjust the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 18.98 percent to 19.50 percent of eligible payroll in FY 2020. Costs are distributed to departments based on each department's NERS eligible payroll.

- **Annualize FY 2019 compensation increase**

FY 2020 \$10,214 FTE: 0

Technical adjustment to annualize FY 2019 compensation actions that occurred in January 2019. The Adopted FY 2019 Budget included funds for: 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.

- **Update personnel expenditures**

FY 2020 (\$97,474) 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 2020 for such actions. In addition, the city transitioned to position-based budgeting in FY 2019. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions, as of January 2019. The adjustment also reflects updated healthcare costs for an overall employer contribution increase of five percent based on enrollment. These are routine actions that occur at the beginning of the budget cycle.

City Clerk

Total: (\$95,433) FTE: -1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 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 / Administrative Analyst I	1 14	\$52,020	\$86,041	0	3	3
Deputy City Clerk / Executive Assistant to the Mayor	1 20	\$77,520	\$126,409	2	-1	1
Deputy City Clerk / Secretary	1 09	\$34,445	\$56,161	3	0	3
Deputy City Clerk / Secretary to the Mayor	1 12	\$44,339	\$72,308	1	0	1
Deputy City Clerk / Senior Secretary	1 10	\$37,337	\$60,884	2	-2	0
Deputy City Clerk / Stenographic Reporter	1 08	\$31,804	\$51,864	2	-1	1
Micrographics Technician	1 04	\$23,333	\$38,047	1	0	1
Records & Information Clerk	1 04	\$23,333	\$38,047	1	0	1
Records Administrator	1 13	\$47,823	\$77,978	1	0	1
Total				15	-1	14

CITY REAL ESTATE ASSESSOR

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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

PERFORMANCE MEASURES

Goal

Diversify and strengthen Norfolk's economic base

Objective

Ensure validity and integrity of the assessment process

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of continuing education hours completed by appraisal staff	284	263	120	350	230

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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of appeals processed (New measure for FY 2020)	0	0	0	65	65
Number of ownership changes (New measure for FY 2020)	0	0	0	6,800	6,800
Number of parcels assessed	73,229	73,201	73,365	73,300	-65

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$1,835,835	\$1,785,922	\$1,999,860	\$2,032,224
Materials, Supplies and Repairs	\$47,585	\$30,689	\$48,372	\$48,955
Contractual Services	\$48,111	\$97,394	\$74,177	\$74,177
Equipment	\$12,213	\$6,491	\$12,889	\$12,889
Total	\$1,943,744	\$1,920,496	\$2,135,298	\$2,168,245

ADOPTED FY 2020 BUDGET ACTIONS

- Provide funds for a citywide compensation increase** FY 2020 \$17,827 FTE: 0

Provide funds for a compensation increase for city employees. FY 2020 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 adjustments, and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2020.

- Add Geographic Information Systems (GIS) Specialist III** FY 2020 \$35,000 FTE: 1

Provide the partial year cost of adding a GIS Specialist III position. This position will be responsible for the parcel line work and addressing in the city. The parcel line work and addressing function was previously in the Department of Public Works (Surveys Division).

- Adjust costs for Fleet expenditures** FY 2020 \$583 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.

- Adjust required contribution to the city retirement system** FY 2020 \$6,650 FTE: 0

Adjust the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 18.98 percent to 19.50 percent of eligible payroll in FY 2020. Costs are distributed to departments based on each department's NERS eligible payroll.

- Annualize FY 2019 compensation increase** FY 2020 \$14,504 FTE: 0

Technical adjustment to annualize FY 2019 compensation actions that occurred in January 2019. The Adopted FY 2019 Budget included funds for: 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.

- **Update personnel expenditures**

FY 2020 (\$41,617) 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 2020 for such actions. In addition, the city transitioned to position-based budgeting in FY 2019. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions, as of January 2019. The adjustment also reflects updated healthcare costs for an overall employer contribution increase of five percent based on enrollment. These are routine actions that occur at the beginning of the budget cycle.

City Real Estate Assessor

Total: \$32,947 FTE: 1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Administrative Assistant II	1 10	\$37,337	\$60,884	1	-1	0
Assessment Support Technician	1 08	\$31,804	\$51,864	0	3	3
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 Specialist III	1 15	\$56,314	\$92,075	0	1	1
Geographic Information Systems Technician I	1 09	\$34,445	\$56,161	1	-1	0
Geographic Information Systems Technician II	1 11	\$40,805	\$66,586	0	1	1
Program Supervisor	1 13	\$47,823	\$77,978	0	1	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	1	2	3
Real Estate Appraiser II	1 11	\$40,805	\$66,586	3	-1	2
Real Estate Appraiser III	1 13	\$47,823	\$77,978	7	-1	6
Real Estate CAMA Modeler Analyst	1 16	\$60,149	\$98,068	1	0	1
Real Estate Commercial Project Supervisor	1 17	\$64,260	\$104,872	1	0	1
Software Analyst	1 13	\$47,823	\$77,978	1	0	1
Support Technician	1 05	\$25,179	\$41,096	3	-3	0
Total				24	1	25

CITY AUDITOR

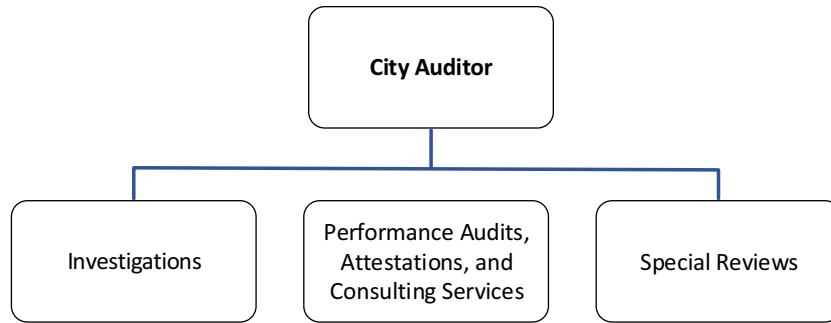
MISSION STATEMENT

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

DEPARTMENT OVERVIEW

The Office of the City Auditor conducts investigations, professional audits and a variety of services to include inquiries, consulting, and attestations. Major services include, but not limited to:

- Managing a fraud, waste, and abuse hotline to receive reports from citizens and employees of suspected unlawful and wasteful acts committed by city employees, vendors, etc.
- Conducting investigations and inquiries of fraud, waste, and abuse to determine the authenticity of all allegations received and ensure activities and resolutions are performed in the most cost-effective and confidential manner
- Evaluating the effectiveness of risk management
- Assessing the effectiveness of the internal control system
- Assessing the reliability and integrity of financial and operating information and the means used to identify, measure, classify, and report such information
- 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
- 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
- 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)



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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Percent of the City Council approved work plan completed or substantially completed during the fiscal year	44	38	100	100	0
Percent of investigations completed as the result of a fraud, waste, or abuse complaint	52	33	100	100	0
Percent of audit recommendations accepted by management	95	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	100	100	0

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$772,849	\$807,086	\$957,186	\$924,092
Materials, Supplies and Repairs	\$5,793	\$3,206	\$3,744	\$5,744
Contractual Services	\$16,908	\$17,622	\$15,163	\$46,913
Equipment	\$869	\$1,231	\$0	\$0
Total	\$796,419	\$829,145	\$976,093	\$976,749

ADOPTED FY 2020 BUDGET ACTIONS

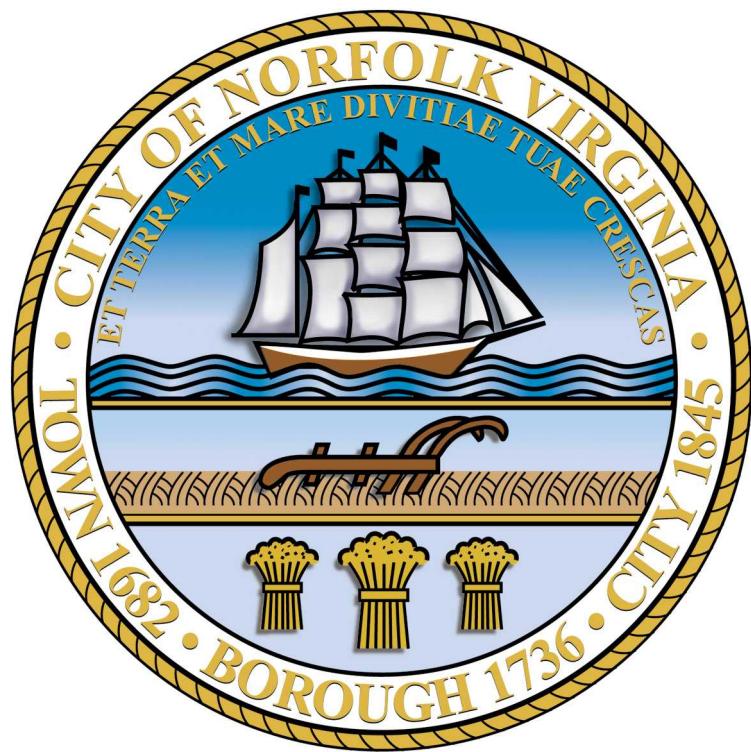
• Provide funds for a citywide compensation increase	FY 2020 \$5,765	FTE: 0
Provide funds for a compensation increase for city employees. FY 2020 compensation actions include: a two percent salary increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue 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 2020.		
• Provide funds for professional training	FY 2020 \$30,000	FTE: 0
Provide additional funds for employee training to improve the capacity to provide investigative, professional, internal auditing to city departments. Annual funding for training will increase the ability for staff Auditors to both achieve and maintain professional certifications in the field of government auditing. Continuing professional education is a requirement to maintain professional competence and provide quality professional services.		
• Provide one-time funds for quality control peer review	FY 2020 \$3,750	FTE: 0
Technical adjustment to provide one-time funds in FY 2020 for an external quality control assessment, which occurs every three years to comply with Government Auditing Standards.		
• Adjust required contribution to the city retirement system	FY 2020 (\$1,401)	FTE: 0
Adjust the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 18.98 percent to 19.50 percent of eligible payroll in FY 2020. Costs are distributed to departments based on each department's NERS eligible payroll.		
• Annualize FY 2019 compensation increase	FY 2020 \$5,520	FTE: 0
Technical adjustment to annualize FY 2019 compensation actions that occurred in January 2019. The Adopted FY 2019 Budget included funds for: 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.		
• Update personnel expenditures	FY 2020 (\$42,978)	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 2020 for such actions. In addition, the city transitioned to position-based budgeting in FY 2019. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions, as of January 2019. The adjustment also reflects updated healthcare costs for an overall employer contribution increase of five percent based on enrollment. These are routine actions that occur at the beginning of the budget cycle.		
City Auditor	Total: \$656	FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 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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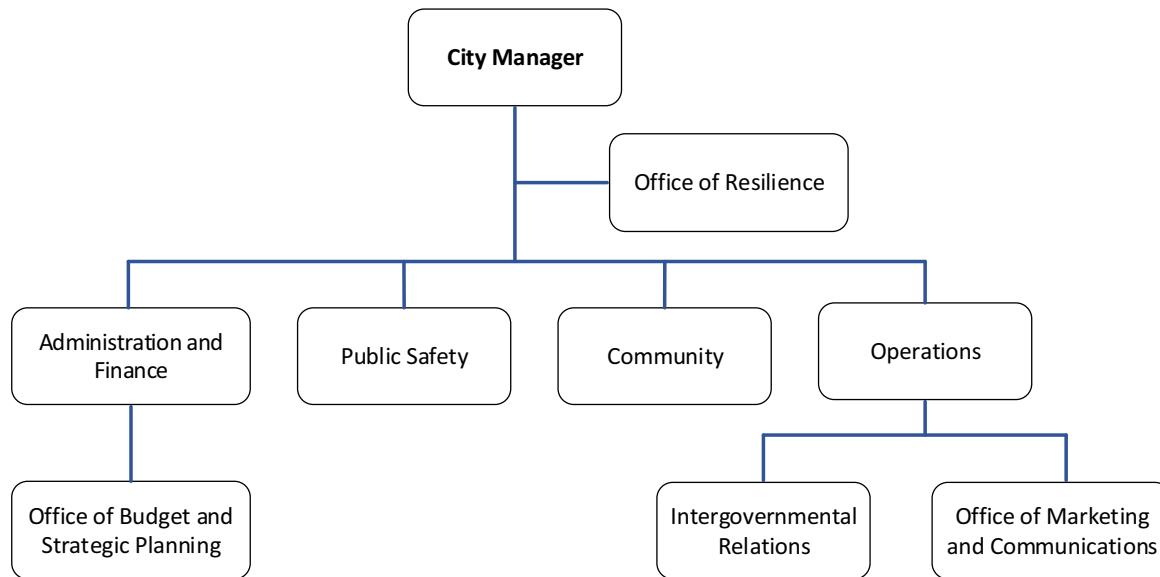
CITY MANAGER

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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 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	87.5	85	85	0

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$1,749,116	\$1,817,964	\$1,973,120	\$2,069,174
Materials, Supplies and Repairs	\$27,390	\$39,392	\$29,754	\$28,580
Contractual Services	\$125,366	\$344,316	\$281,698	\$419,698
Total	\$1,901,872	\$2,201,672	\$2,284,572	\$2,517,452

ADOPTED FY 2020 BUDGET ACTIONS

- Provide funds for a citywide compensation increase** FY 2020 \$14,359 FTE: 0

Provide funds for a compensation increase for city employees. FY 2020 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 2020.

- Support diversity and inclusion** FY 2020 \$100,000 FTE: 1

Provide funds for a new Diversity and Inclusion Officer position. This position will be responsible for evaluating city policies to improve diversity and inclusion in the city's workforce and programs.

- Increase funds for intergovernmental relations contracts** FY 2020 \$138,000 FTE: 0

Technical adjustment to provide funds for contractual increases related to intergovernmental relations consulting services. These funds support the city's legislative agenda at the state and federal level. Total costs will increase by \$138,000 from \$222,000 in FY 2019 to \$360,000 in FY 2020.

- Adjust funding for administrative staffing** FY 2020 (\$37,520) FTE: -1

Reduce funds for personnel services based on projected utilization. The adjustment includes the elimination of one vacant Administrative Assistant I position based on historical staffing levels. No impact to service is anticipated.

- Remove funding for long-term vacant positions** FY 2020 (\$44,464) FTE: -1

Remove funding for permanent positions that have been vacant for more than one year. This strategy includes the elimination of a vacant Management Analyst I position. No impact to service is anticipated.

- Adjust costs for Fleet expenditures** FY 2020 (\$1,174) 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.

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

FY 2020 (\$5,830) FTE: 0

Adjust the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 18.98 percent to 19.50 percent of eligible payroll in FY 2020. Costs are distributed to departments based on each department's NERS eligible payroll.

- **Annualize FY 2019 compensation increase**

FY 2020 \$16,356 FTE: 0

Technical adjustment to annualize FY 2019 compensation actions that occurred in January 2019. The Adopted FY 2019 Budget included funds for: 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.

- **Update personnel expenditures**

FY 2020 \$53,153 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 2020 for such actions. In addition, the city transitioned to position-based budgeting in FY 2019. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions, as of January 2019. The adjustment also reflects updated healthcare costs for an overall employer contribution increase of five percent based on enrollment. These are routine actions that occur at the beginning of the budget cycle.

City Manager

Total: \$232,880 FTE: -1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Administrative Assistant I	1 09	\$34,445	\$56,161	2	-1	1
Administrative Assistant II	1 10	\$37,337	\$60,884	1	-1	0
Assistant to the City Manager	1 20	\$77,520	\$126,409	1	0	1
Business Manager	1 13	\$47,823	\$77,978	0	1	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
Intergovernmental Relations Officer	1 20	\$77,520	\$126,409	1	0	1
Legal Administrator	1 15	\$56,314	\$92,075	1	0	1
Management Analyst I	1 11	\$40,805	\$66,586	1	-1	0
Management Analyst III	1 14	\$52,020	\$86,041	1	0	1
Special Assistant	1 20	\$77,520	\$126,409	1	1	2
Total				14	-1	13

*No salary range per compensation plan.

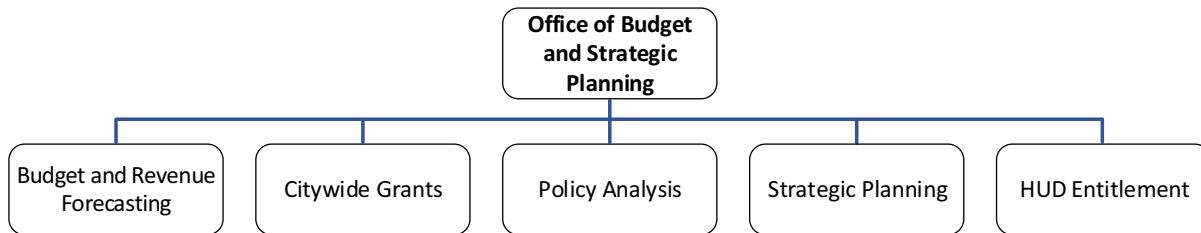
OFFICE OF BUDGET AND STRATEGIC PLANNING

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, citywide grants management, and the administration of the city's U.S. Department of Housing and Urban Development (HUD) entitlement grants.

DEPARTMENT OVERVIEW

The Office of Budget and Strategic Planning monitors the current fiscal year's budget and assists departments on budgetary matters. Through the program areas of Budget and Revenue Forecasting, Policy Analysis, and Citywide Grants, the Budget Office provides analytical services, demographic information support, and special project assistance to the City Manager. The office also works collaboratively with city departments and agencies in assessing organizational performance and partners 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, and oversees the monitoring and support of citywide grant activity to leverage city resources with funds from federal, state, and philanthropic sources. In addition, the office administers the city's HUD entitlement grant programs, which include the Community Development Block Grant (CDBG), the HOME Investment Partnership (HOME), and the Emergency Solutions Grant (ESG).



PERFORMANCE MEASURES

Goal

Promote strong financial management

Objective

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

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Percent variance between forecast and actual expenditures (Reported precision adjusted in FY 2020)	2.6	2.1	2	2	0
Percent variance between forecast and actual revenue (Reported precision adjusted in FY 2020)	-0.1	0.7	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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of grant management training sessions and workshops	16	11	25	15	-10
Dollar value of grants received for city programs	163,268,615	47,185,055	17,000,000	45,000,000	28,000,000
Number of grant training participants	145	158	400	150	-250
Number of negative findings in the annual external audit of Federal programs managed by the HUD Entitlement Unit	0	1	0	0	0
Percent of city department grant applications reviewed by the Grants Team	90	99	100	100	0

Goal

Increase lifelong learning access

Objective

Increase opportunities for lifelong learning opportunities through public engagement with the budget process

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of participants in training sessions provided by budget staff	83	235	100	150	50

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$1,156,852	\$1,390,078	\$1,553,972	\$1,514,391
Materials, Supplies and Repairs	\$11,799	\$7,796	\$10,725	\$10,725
Contractual Services	\$84,129	\$78,668	\$40,292	\$40,292
Equipment	\$4,580	\$2,771	\$655	\$655
Total	\$1,257,360	\$1,479,313	\$1,605,644	\$1,566,063

ADOPTED FY 2020 BUDGET ACTIONS

- Provide funds for a citywide compensation increase** **FY 2020 \$11,051** **FTE: 0**

Provide funds for a compensation increase for city employees. FY 2020 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 2020.

- Reduce funding to reflect HUD grant reimbursement** **FY 2020 (\$41,459)** **FTE: 0**

Reduce funds in anticipation of grant reimbursement. Neighborhood Development recently transferred the management of the HUD Entitlement Grants to the Office of Budget and Strategic Planning. The Budget Director and the Grants Team Manager will be dedicating time to the management of the HUD team, and therefore their salaries will be eligible for reimbursement. No impact to services is anticipated.

- Adjust required contribution to the city retirement system** **FY 2020 \$12,357** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 18.98 percent to 19.50 percent of eligible payroll in FY 2020. Costs are distributed to departments based on each department's NERS eligible payroll.

- Annualize FY 2019 compensation increase** **FY 2020 \$11,837** **FTE: 0**

Technical adjustment to annualize FY 2019 compensation actions that occurred in January 2019. The Adopted FY 2019 Budget included funds for: 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.

- **Update personnel expenditures**

FY 2020 (\$33,367) FTE: 3

Technical adjustment to update department costs for personnel services. Changes include transferring the HUD entitlement program from the Department of Neighborhood Development to the Office of Budget and Strategic Planning, resulting in the addition of an Enterprise Controller and two Accountant III positions. In addition, the city transitioned to position based budgeting in FY 2019. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions, as of January 2019. The adjustment also reflects updated healthcare costs for an overall employer contribution increase of five percent based on enrollment. These are routine actions that occur at the beginning of the budget cycle.

Office of Budget and Strategic Planning

Total: (\$39,581) FTE: 3

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Accountant III	1 13	\$47,823	\$77,978	0	2	2
Administrative Assistant I	1 09	\$34,445	\$56,161	0	1	1
Budget & Policy Analyst I	1 13	\$47,823	\$77,978	6	0	6
Budget & Policy Analyst II	1 14	\$52,020	\$86,041	1	0	1
Budget & Policy Analyst, Senior	1 16	\$60,149	\$98,068	0	1	1
Budget & Policy Manager	1 18	\$68,697	\$112,020	3	-1	2
Budget Technician	1 09	\$34,445	\$56,161	1	-1	0
Data Scientist	1 18	\$68,697	\$112,020	1	0	1
Director of Budget & Strategic Planning	1 24	\$94,656	\$162,302	1	0	1
Economic Forecast Specialist	1 18	\$68,697	\$112,020	1	0	1
Enterprise Controller	1 16	\$60,149	\$98,068	0	1	1
Grants Manager	1 18	\$68,697	\$112,020	1	0	1
Management Analyst II	1 13	\$47,823	\$77,978	1	0	1
Total				16	3	19

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.

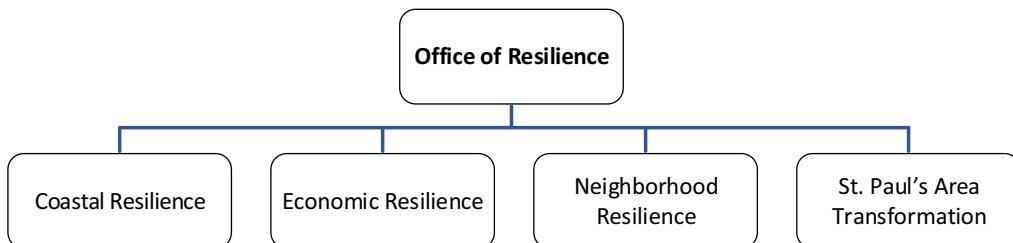
DEPARTMENT OVERVIEW

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.

Beginning in FY 2020, the Office of Resilience will also oversee the St. Paul's Area Transformation division. St. Paul's Area Transformation is dedicated to the human-centered redevelopment of the St. Paul's area in Norfolk, which includes the public housing communities of Calvert Square, Young Terrace, and Tidewater Gardens.



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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of community and city participants for Office of Resilience events and presentations	154	1,385	520	1,200	680

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$372,388	\$294,550	\$448,575	\$321,720
Materials, Supplies and Repairs	\$21,322	\$8,498	\$16,750	\$16,750
Contractual Services	\$8,814	\$15,510	\$33,250	\$83,250
Total	\$402,524	\$318,558	\$498,575	\$421,720

ADOPTED FY 2020 BUDGET ACTIONS

- **Provide funds for a citywide compensation increase** FY 2020 \$4,146 FTE: 0

Provide funds for a compensation increase for city employees. FY 2020 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 2020.

- **Transfer the St. Paul's Area Transformation** FY 2020 (\$141,648) FTE: -1

Technical adjustment to transfer funding for the St. Paul's Area Transformation division. The St. Paul's Area Transformation division will manage the People First contract and administer the redevelopment project.

- **Increase operational support for resilience initiatives** FY 2020 \$50,000 FTE: 0

Provide funds to enhance resilience initiatives across the city. Funds may be used for initiatives to improve coastal, economic, and neighborhood resilience, which may include Adopt-a-Drain, Better Block, or Bank On Norfolk.

- **Adjust required contribution to the city retirement system** FY 2020 \$30,096 FTE: 0

Adjust the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 18.98 percent to 19.50 percent of eligible payroll in FY 2020. Costs are distributed to departments based on each department's NERS eligible payroll.

- **Annualize FY 2019 compensation increase**

FY 2020 \$2,688 FTE: 0

Technical adjustment to annualize FY 2019 compensation actions that occurred in January 2019. The Adopted FY 2019 Budget included funds for: 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.

- **Update personnel expenditures**

FY 2020 (\$22,137) FTE: 2

Technical adjustment to update department costs for personnel services. Changes include reclassifying the Chief Resilience Officer position and a Management Analyst III position from special project to permanent. In addition, the city transitioned to position based budgeting in FY 2019. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions, as of January 2019. The adjustment also reflects updated healthcare costs for an overall employer contribution increase of five percent based on enrollment. These are routine actions that occur at the beginning of the budget cycle.

Office of Resilience

Total: (\$76,855) FTE: 1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Administrative Assistant II	1 10	\$37,337	\$60,884	1	0	1
Chief Resilience Officer*	1 26	\$112,455	\$187,792	0	1	1
Management Analyst III	1 14	\$52,020	\$86,041	0	1	1
Special Assistant	1 20	\$77,520	\$126,409	2	-1	1
Total				3	1	4

*Position was previously a special project position funded by the Rockefeller Foundation's 100 Resilient Cities grant and the NDRC grant.

OFFICE OF MARKETING AND COMMUNICATIONS

MISSION STATEMENT

The Office of Marketing and Communications team is a highly creative and talented group of city employees who use words, pictures, videos, and other creative story-telling tools to inform, engage, and promote city services, programs, and events. The office works to create the ultimate interactive relationship between the city and the people who live, work, and play in Norfolk.

Norfolk Arts create a rich, diverse environment that reflects, celebrates, and welcomes all to experience the arts.

DEPARTMENT OVERVIEW

The Office of Marketing and Communications is responsible for the development and execution of Norfolk's strategic marketing communication strategy; keep people here and attract new residents. This approach centers on several key messages: Norfolk is family-friendly, Norfolk has jobs, Norfolk is safe, Norfolk is the entertainment, arts, and cultural hub of the region, Norfolk has housing options for every budget and strong neighborhoods for every lifestyle, Norfolk supports small business, Norfolk has good public schools, and Norfolk is one of the most multi-modal cities in Virginia. The office creates strategic content that reinforces these key messages.

The Marketing and Communications team develops captivating, informative, and inspiring stories shared in an integrated fashion via the employee and resident newsletter, the city website, Norfolk.gov, social media platforms (Facebook, Twitter, Instagram, YouTube, and LinkedIn), and the city's TV channel, Norfolk48.

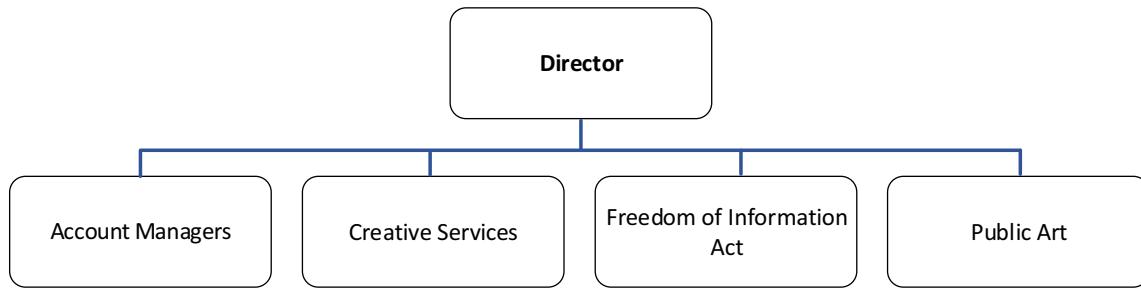
The office is structured to function as the central location for communications, brand management, and media relations for the city. The office is comprised of four teams: Account Managers, Creative Services, Freedom of Information Act staff, and Public Art. All departments are assigned an Account Manager who works collaboratively with department representatives to support their initiatives. In addition, the office works closely with the media, distributes press releases, and provides prompt and accurate information to reporters.

The Content Creation team 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). This team 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.

The office also facilitates Freedom of Information Act (FOIA) which includes managing all aspects of public records requests.

Norfolk Arts brings people together through the arts serving as a community resource that is the hub of arts and cultural communication for the city.

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.



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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of internal departments that engage the Office of Marketing and Communications for assistance with their marketing and communications needs	22	22	15	15	0
Number of external clients that engage the Office of Marketing and Communications for assistance with their marketing and communications needs	5	7	4	4	0

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$0	\$1,296,633	\$1,375,051	\$1,708,487
Materials, Supplies and Repairs	\$0	\$6,117	\$32,609	\$32,609
Contractual Services	\$0	\$634,757	\$396,908	\$182,236
Equipment	\$0	\$11,418	\$17,825	\$17,825
Total	\$0	\$1,948,925	\$1,822,393	\$1,941,157

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

ADOPTED FY 2020 BUDGET ACTIONS

- **Provide funds for a citywide compensation increase** **FY 2020 \$12,052** **FTE: 0**

Provide funds for a compensation increase for city employees. FY 2020 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 2020.
- **Support the redesigned city website, Norfolk.gov** **FY 2020 \$23,000** **FTE: 0**

Provide funds to maintain the city's redesigned Norfolk.gov website. The redesign was completed in FY 2019 and it makes it easier for residents to connect with the city and access information related to city services and programs. One-time implementation costs for the redesign were incurred in FY 2019, and the maintenance costs are ongoing beginning in FY 2020.
- **Transfer Norfolk Arts program from Cultural Facilities** **FY 2020 \$211,632** **FTE: 3**

Technical adjustment to transfer the Norfolk Arts program from the Department of Cultural Facilities, Arts and Entertainment to the Office of Marketing and Communications. The Norfolk Arts program was created to inspire, educate, beautify and give character to public places, and aligns more closely with the Office of Marketing and Communications' vision and goals. A corresponding adjustment can be found in the Department of Cultural Facilities, Arts and Entertainment.
- **Consolidate citywide public information resources** **FY 2020 \$123,237** **FTE: 2**

Technical adjustment to consolidate citywide public information resources within the Office of Marketing and Communications. This organizational realignment is an effort to improve the effectiveness of communicating city actions and events to residents. This includes the transfer of one Division Head position from the Department of Recreation, Parks and Open Spaces and one Public Relations Specialist position from Norfolk Public Libraries. A corresponding adjustment can be found in the Department of Recreation, Parks and Open Spaces and Norfolk Public Libraries.
- **Transfer flagpole banner funding to Marketing** **FY 2020 \$50,000** **FTE: 0**

Technical adjustment to transfer funds for flagpole banners and maintenance from the Department of General Services to the Office of Marketing and Communications. The Office of Marketing and Communications currently coordinates the flag design rotation several times a year based on a marketing calendar. There are 107 flagpoles throughout the city. A corresponding adjustment can be found in the Department of General Services.
- **Support public art program** **FY 2020 \$20,000** **FTE: 0**

Technical adjustment to increase funds for supplies, artist fees, and promotion of public art. Funding for permanent public art installations is supported in the Capital Improvement Plan project titled "Support Citywide Public Art." Incidental expenditures associated with the installation are supported within the department's operating budget.

• Remove one-time funds for city website redesign	FY 2020 (\$60,000)	FTE: 0
Technical adjustment to remove one-time funds provided in FY 2019 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. The ongoing annual maintenance cost of \$23,000 is addressed in a separate adjustment.		
• Adjust funds for broadcasting contract	FY 2020 (\$247,672)	FTE: 0
Technical adjustment to reduce funds for Norfolk's Neighborhood Network Channel. In FY 2019, a new franchise agreement was signed with Cox Communications that provides a monthly per subscriber revenue to the city, a portion of which will support capital investment in the network channel. No impact to service is anticipated.		
• Adjust funding for production staffing	FY 2020 (\$48,304)	FTE: -1
Reduce funds for personnel services based on projected utilization. The adjustment includes the elimination of one vacant Creative Designer and Production Manager position based on historical staffing levels. No impact to service is anticipated.		
• Remove funding for long-term vacant positions	FY 2020 (\$96,608)	FTE: -2
Remove funding for permanent positions that have been vacant for more than one year. This strategy includes the elimination of a vacant Media & Production Specialist position and a vacant Public Relations Specialist position. No impact to service is anticipated.		
• Adjust required contribution to the city retirement system	FY 2020 \$21,538	FTE: 0
Adjust the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 18.98 percent to 19.50 percent of eligible payroll in FY 2020. Costs are distributed to departments based on each department's NERS eligible payroll.		
• Annualize FY 2019 compensation increase	FY 2020 \$8,859	FTE: 0
Technical adjustment to annualize FY 2019 compensation actions that occurred in January 2019. The Adopted FY 2019 Budget included funds for: 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.		
• Update personnel expenditures	FY 2020 \$101,030	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 2020 for such actions. In addition, the city transitioned to position-based budgeting in FY 2019. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions, as of January 2019. The adjustment also reflects updated healthcare costs for an overall employer contribution increase of five percent based on enrollment. These are routine actions that occur at the beginning of the budget cycle.		

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Administrative Technician	1 07	\$29,391	\$47,962	0	1	1
Applications Development Team Supervisor	1 17	\$64,260	\$104,872	1	0	1
Arts Manager	1 15	\$56,314	\$92,075	0	1	1
Assistant Director	1 21	\$80,963	\$134,732	0	1	1
Chief Marketing Officer	1 24	\$94,656	\$162,302	1	0	1
Creative Designer & Production Manager	1 12	\$44,339	\$72,308	1	-1	0
Division Head	1 16	\$60,149	\$98,068	0	1	1
Manager of Public Relations	1 17	\$64,260	\$104,872	4	0	4
Manager of the Office of Cultural Affairs, Arts & Humanities	1 18	\$68,697	\$112,020	0	1	1
Media Production Specialist	1 12	\$44,339	\$72,308	2	-1	1
Program Supervisor	1 13	\$47,823	\$77,978	2	-1	1
Public Information Specialist I	1 10	\$37,337	\$60,884	3	0	3
Public Relations Specialist	1 12	\$44,339	\$72,308	1	0	1
Webmaster	1 13	\$47,823	\$77,978	1	0	1
Total				16	2	18

ST. PAUL'S AREA TRANSFORMATION

MISSION STATEMENT

St. Paul's Area Transformation works in collaboration with the community and the Norfolk Redevelopment and Housing authority to transform the St. Paul's area, including three public housing neighborhoods, into a thriving mixed-use, mixed-income community of choice. The transformation focuses on both people and place, providing individualized case management through the People First program to enhance life outcomes for residents and redeveloping the area into a connected, walkable, and resilient community.

DEPARTMENT OVERVIEW

St. Paul's Area Transformation is a division of the Office of Resilience dedicated to the human-centered redevelopment of the St. Paul's area in Norfolk, which includes the public housing communities of Calvert Square, Young Terrace, and Tidewater Gardens.

Over the next 10 years the St. Paul's Area Transformation will work alongside residents and the Norfolk Redevelopment and Housing Authority (NRHA) to re-imagine and redevelop the St. Paul's area into a resilient mixed-income, mixed-use community in the heart of Norfolk that is economically vibrant, and racially diverse.

The division is responsible for the overall management of the People First initiative which provides individualized case management to the residents of the public housing communities; oversight of the U.S. Department of Housing and Urban Development's Choice Neighborhoods Initiative grant, if awarded; collaboration with community stakeholders; and overall management of the physical redevelopment efforts. St. Paul's Area Transformation is funded through the dedication of 1.9 cents of the city's real estate tax rate, effective July 1, 2018.

REVENUE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
General Property Taxes	\$0	\$0	\$3,500,000	\$3,658,000
Total	\$0	\$0	\$3,500,000	\$3,658,000

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$0	\$0	\$433,113	\$420,130
Materials, Supplies and Repairs	\$0	\$0	\$34,000	\$36,000
Contractual Services	\$0	\$0	\$3,032,887	\$3,201,870
Total	\$0	\$0	\$3,500,000	\$3,658,000

ADOPTED FY 2020 BUDGET ACTIONS

- **Establish St. Paul's Area Transformation**

FY 2020 \$3,658,000 FTE: 3

Technical adjustment to establish the St. Paul's Area Transformation. St. Paul's Area Transformation is a division of the Office of Resilience dedicated to managing the People First initiative and the physical redevelopment of Young Terrace, Calvert Square, and Tidewater Gardens. St. Paul's Area Transformation is supported by 1.9 cents of real estate tax.

- **Update personnel expenditures**

FY 2020 \$0 FTE: 1

Technical adjustment to update department costs for personnel services. Changes include reclassifying a Special Assistant position from special project to permanent. In addition, the city transitioned to position based budgeting in FY 2019. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions, as of January 2019. The adjustment also reflects updated healthcare costs for an overall employer contribution increase of five percent based on enrollment. These are routine actions that occur at the beginning of the budget cycle.

St. Paul's Area Transformation

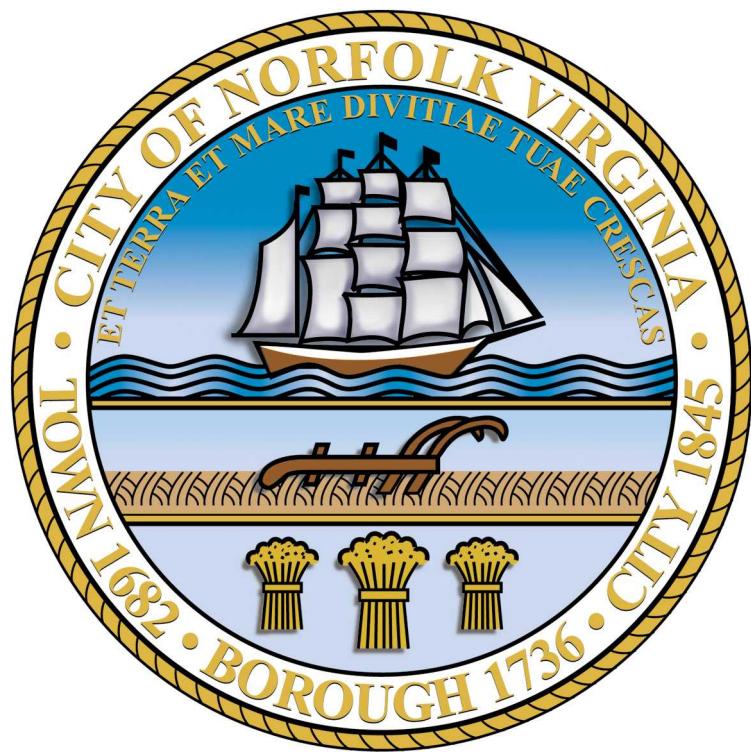
Total: \$3,658,000 FTE: 4

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Management Analyst III	1 14	\$52,020	\$86,041	0	1	1
Projects Manager, Senior	1 17	\$64,260	\$104,872	0	2	2
Special Assistant	1 20	\$77,520	\$126,409	0	1	1
Total				0	4	4

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Department of Law



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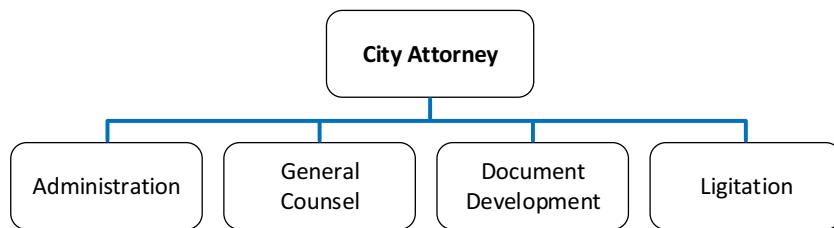
CITY ATTORNEY

MISSION STATEMENT

The City Attorney's Office represents the city, the School Board, the Norfolk Employees' 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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of new files opened	6,928	3,277	6,000	6,000	0
Number of files closed	4,968	4,780	6,000	6,000	0
Revenue collected from suits, city appeals, and general collections	3,487,388	3,587,923	7,500,000	7,500,000	0

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$4,134,497	\$4,300,861	\$4,417,900	\$4,494,775
Materials, Supplies and Repairs	\$75,870	\$71,000	\$69,555	\$69,557
Contractual Services	\$256,764	\$288,586	\$296,365	\$296,365
Department Specific Appropriation	(\$46,383)	\$25,618	\$44,712	\$44,712
Total	\$4,420,748	\$4,686,065	\$4,828,532	\$4,905,409

ADOPTED FY 2020 BUDGET ACTIONS

- **Provide funds for a citywide compensation increase** **FY 2020 \$33,703** **FTE: 0**

Provide funds for a compensation increase for city employees. FY 2020 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 2020.

- **Adjust required contribution to the city retirement system** **FY 2020 \$31,025** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 18.98 percent to 19.50 percent of eligible payroll in FY 2020. Costs are distributed to departments based on each department's NERS eligible payroll.

- **Annualize FY 2019 compensation increase** **FY 2020 \$36,146** **FTE: 0**

Technical adjustment to annualize FY 2019 compensation actions that occurred in January 2019. The Adopted FY 2019 Budget included funds for: 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.

- **Update personnel expenditures** **FY 2020 (\$23,997)** **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 2020 for such actions. In addition, the city transitioned to position-based budgeting in FY 2019. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions, as of January 2019. The adjustment also reflects updated healthcare costs for an overall employer contribution increase of five percent based on enrollment. These are routine actions that occur at the beginning of the budget cycle.

City Attorney

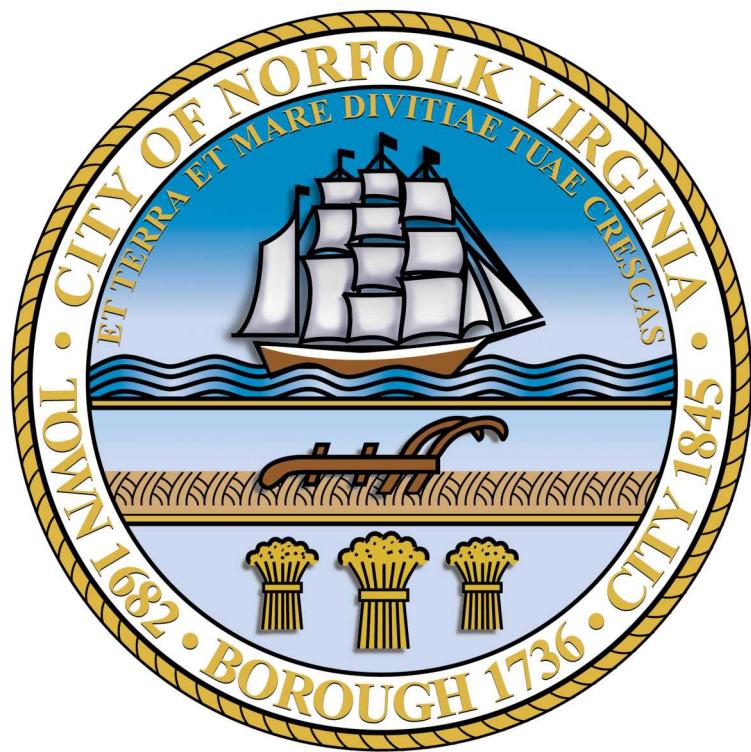
Total: \$76,877 **FTE: 0**

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Assistant City Attorney I	1 16	\$60,149	\$98,068	3	1	4
Assistant City Attorney III	1 20	\$77,520	\$126,409	2	0	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 09	\$34,445	\$56,161	1	0	1
Deputy City Attorney I	1 23	\$89,694	\$152,419	6	1	7
Deputy City Attorney II	1 24	\$94,656	\$162,302	5	-2	3
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 11	\$40,805	\$66,586	5	0	5
Messenger/Driver	1 02	\$20,099	\$32,778	1	0	1
Paralegal Claims Investigator	1 12	\$44,339	\$72,308	1	0	1
Paralegal Generalist	1 09	\$34,445	\$56,161	1	0	1
Support Technician	1 05	\$25,179	\$41,096	1	0	1
Total				34	0	34

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Constitutional Officers



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COMMISSIONER OF THE REVENUE

MISSION STATEMENT

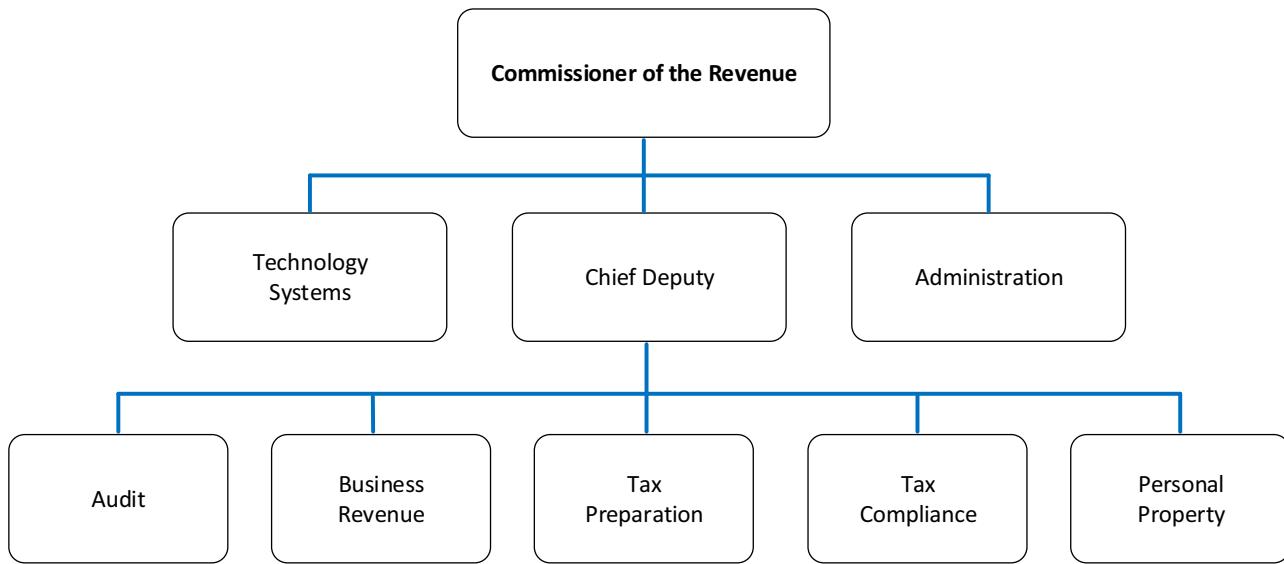
The Commissioner of the Revenue assesses various taxes pursuant to state and local law and strives to fairly and efficiently assist Norfolk residents and business owners in the following areas to aid in the continued economic growth of our city:

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

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.

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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of annual business licenses	15,103	15,980	13,700	16,025	2,325

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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of participants in the statewide Career Development Program for Commissioners of the Revenue	38	34	37	34	-3

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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of modules of the business portal tested and open for public use	4	4	7	4	-3

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$2,635,250	\$2,695,957	\$2,773,929	\$2,790,616
Materials, Supplies and Repairs	\$181,666	\$192,626	\$111,420	\$104,162
Contractual Services	\$92,774	\$113,947	\$82,781	\$82,781
Equipment	\$3,711	\$137	\$2,400	\$2,400
Total	\$2,913,401	\$3,002,667	\$2,970,530	\$2,979,959

ADOPTED FY 2020 BUDGET ACTIONS

- Provide funds for a citywide compensation increase** FY 2020 \$20,679 FTE: 0
Provide funds for a compensation increase for city employees. FY 2020 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 adjustments, and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2020.
- Eliminate support for sale of E-ZPass** FY 2020 (\$6,200) FTE: 0
Technical adjustment to remove funds supporting the sale of E-ZPasses that are no longer offered for sale by the city. In FY 2015, the city began to offer residents the convenience of purchasing E-ZPasses in City Hall; however, sales have not been robust. There was no cost to the city for the service, since it was fully supported by the proceeds of the sale of E-ZPasses. There is a corresponding revenue adjustment with this reduction.
- Adjust costs for Fleet expenditures** FY 2020 (\$1,058) 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.
- Adjust required contribution to the city retirement system** FY 2020 (\$45,329) FTE: 0
Adjust the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 18.98 percent to 19.50 percent of eligible payroll in FY 2020. Costs are distributed to departments based on each department's NERS eligible payroll.
- Annualize FY 2019 compensation increase** FY 2020 \$22,400 FTE: 0
Technical adjustment to annualize FY 2019 compensation actions that occurred in January 2019. The Adopted FY 2019 Budget included funds for: 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.

- **Update personnel expenditures**

FY 2020 \$18,937 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 2020 for such actions. In addition, the city transitioned to position-based budgeting in FY 2019. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions, as of January 2019. The adjustment also reflects updated healthcare costs for an overall employer contribution increase of five percent based on enrollment. These are routine actions that occur at the beginning of the budget cycle.

Commissioner of the Revenue

Total: \$9,429 FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Administrative Manager - COR	COR 05	\$59,540	\$95,182	2	0	2
Chief Deputy - COR	COR 06	\$68,817	\$121,118	1	0	1
Commissioner of the Revenue	COR 07	\$87,546	\$137,197	1	0	1
Deputy I - COR	COR 01	\$30,000	\$55,059	11	0	11
Deputy II - COR	COR 02	\$34,127	\$69,345	9	0	9
Deputy III - COR	COR 03	\$47,500	\$78,533	10	0	10
Supervising Deputy - COR	COR 04	\$55,800	\$89,206	4	0	4
Total				38	0	38

CITY TREASURER

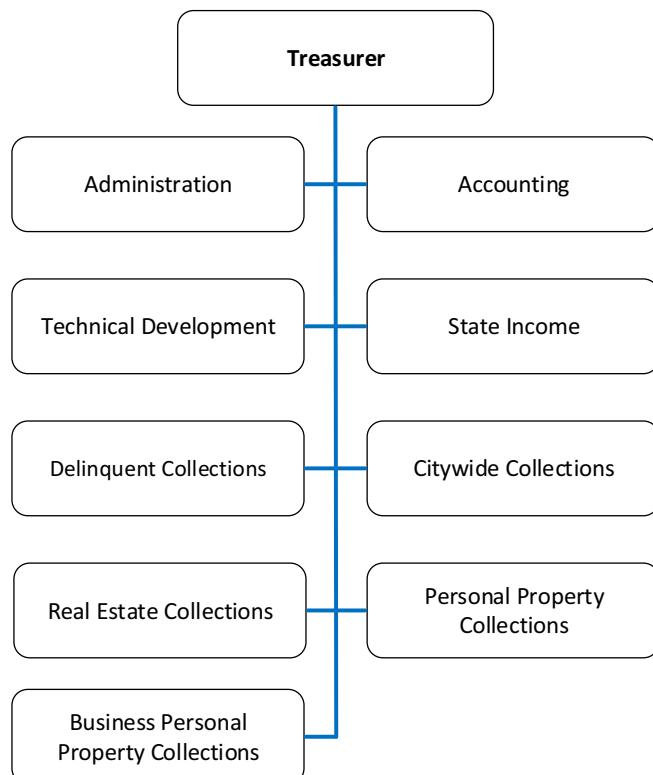
MISSION STATEMENT

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 residents 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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 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)	302	232	400	300	-100

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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Personal property tax collection rate	99	100	98	98	0
Real property tax collection rate	99	99	100	99	-1
Delinquent personal property tax collection rate	98	100	98	98	0
Delinquent real property tax collection rate	99	98	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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of staff participating in career development to increase knowledge of city code and state code	12	10	25	25	0

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$1,860,404	\$1,916,623	\$2,032,446	\$2,092,041
Materials, Supplies and Repairs	\$136,179	\$173,770	\$95,649	\$95,542
Contractual Services	\$213,081	\$315,347	\$302,100	\$316,130
Total	\$2,209,664	\$2,405,740	\$2,430,195	\$2,503,713

ADOPTED FY 2020 BUDGET ACTIONS

• Provide funds for a citywide compensation increase	FY 2020 \$16,703	FTE: 0
Provide funds for a compensation increase for city employees. FY 2020 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 2020.		
• Support increase for armored car services	FY 2020 \$2,530	FTE: 0
Technical adjustment to provide funds for the contractual increase in armored car services. Contractual costs will increase by three percent in FY 2020.		
• Align support for e-check verification with utilization	FY 2020 \$11,500	FTE: 0
Technical adjustment to align the funds for electronic check (e-check) verification service with utilization. In FY 2016, the City Treasurer's Office implemented e-check verification services. The expense for the service has increased with use of the service.		
• Adjust costs for Fleet expenditures	FY 2020 (\$107)	FTE: 0
Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.		
• Annualize FY 2019 compensation increase	FY 2020 \$20,498	FTE: 0
Technical adjustment to annualize FY 2019 compensation actions that occurred in January 2019. The Adopted FY 2019 Budget included funds for: 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.		
• Update personnel expenditures	FY 2020 \$22,394	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 2020 for such actions. In addition, the city transitioned to position-based budgeting in FY 2019. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions, as of January 2019. The adjustment also reflects updated healthcare costs for an overall employer contribution increase of five percent based on enrollment. These are routine actions that occur at the beginning of the budget cycle.		
City Treasurer	Total: \$73,518	FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 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	-4	2
Deputy IV - TR	TRO 04	\$55,800	\$89,206	0	4	4
Supervising Deputy-TR	TRO 04	\$55,800	\$89,206	2	0	2
Total				31	0	31

CLERK OF THE CIRCUIT COURT

MISSION STATEMENT

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

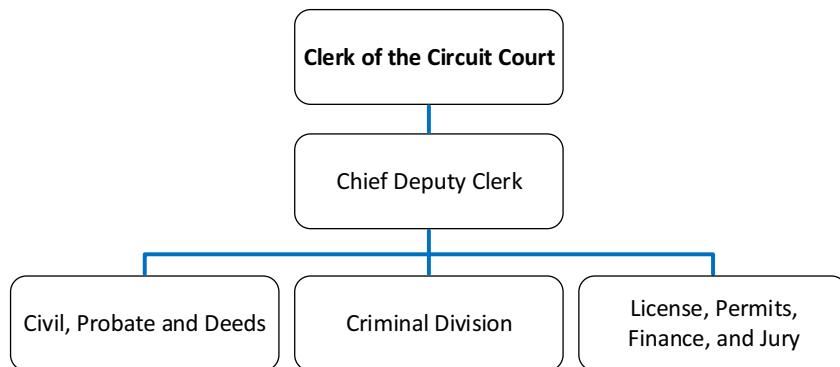
DEPARTMENT OVERVIEW

Executive Division: 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					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 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					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 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)	1,700	4,287	3,000	3,500	500

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$2,449,127	\$2,373,528	\$2,537,414	\$2,515,738
Materials, Supplies and Repairs	\$75,152	\$97,462	\$116,971	\$79,000
Contractual Services	\$296,228	\$276,230	\$260,847	\$253,852
Equipment	\$15,611	\$34,333	\$15,000	\$25,000
Department Specific Appropriation	\$0	\$0	\$34	\$0
Total	\$2,836,118	\$2,781,553	\$2,930,266	\$2,873,590

ADOPTED FY 2020 BUDGET ACTIONS

- **Provide funds for a citywide compensation increase** **FY 2020 \$18,924** **FTE: 0**

Provide funds for a compensation increase for city employees. FY 2020 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 adjustments, and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2020.

- **Align support for mail room charges with utilization** **FY 2020 (\$35,000)** **FTE: 0**

Technical adjustment to align funding for mailroom charges (printing, postage, and paper) with utilization. Historically, the department has not used any of the \$35,000 allocated for this purpose. No impact to service is anticipated.

- **Annualize FY 2019 compensation increase** **FY 2020 \$19,331** **FTE: 0**

Technical adjustment to annualize FY 2019 compensation actions that occurred in January 2019. The Adopted FY 2019 Budget included funds for: 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.

- **Update personnel expenditures** **FY 2020 (\$59,931)** **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 2020 for such actions. In addition, the city transitioned to position-based budgeting in FY 2019. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions, as of January 2019. The adjustment also reflects updated healthcare costs for an overall employer contribution increase of five percent based on enrollment. These are routine actions that occur at the beginning of the budget cycle.

Clerk of the Circuit Court

Total: (\$56,676) **FTE: 0**

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Administrative Assistant - CC	CCC 05	\$39,001	\$65,658	4	0	4
Administrative Manager - CC	CCC 07	\$55,800	\$89,206	1	0	1
Applications Manager - CC	CCC 09	\$68,817	\$121,118	1	0	1
Cashier - CC	CCC 02	\$29,323	\$46,880	2	0	2
Chief Deputy Circuit Court	CCC 09	\$68,817	\$121,118	1	0	1
Clerk of the Circuit Court	CCC 10	\$87,546	\$139,197	1	0	1
Comptroller - CC	CCC 08	\$59,540	\$95,182	1	0	1
Deputy Clerk I - CC	CCC 01	\$25,917	\$41,431	12	0	12
Deputy Clerk II - CC	CCC 02	\$29,323	\$46,880	12	0	12
Deputy Clerk III - CC	CCC 03	\$31,698	\$50,672	5	0	5
In Court Clerk - CC	CCC 04	\$35,455	\$56,678	6	0	6
Supervising Deputy Clerk - CC	CCC 07	\$55,800	\$89,206	3	0	3
Total				49	0	49

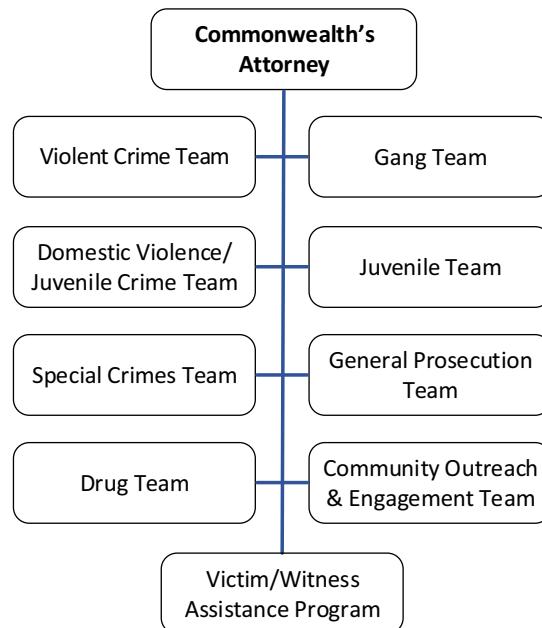
COMMONWEALTH'S ATTORNEY

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

The duties and responsibilities required by state law are led by the Commonwealth's Attorney and are supported by prosecutors, paralegals, legal secretaries, victim/witness advocates, and other professionals. The Commonwealth's Attorney utilizes a team approach for the organization. All staff are assigned to one of eight prosecution teams: Community 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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Total compensation awarded to victims who received reimbursement from CICF	107,594	104,934	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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of defendants participating in Drug Court	48	42	73	50	-23
Number of defendants participating in Mental Health docket	14	18	53	25	-28
Number of new participants in the Offender Re-Entry docket	3	6	35	10	-25

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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Percent of legal documents filed electronically with various courts	30	10	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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of youth who complete the Virginia Rules program	3,364	2,900	3,300	3,300	0
Number of volunteers qualified to teach Virginia Rules Program	16	19	29	25	-4

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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of legal interns	9	13	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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of scheduled in-house training meetings (two scheduled per month)	24	24	24	24	0

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$5,053,529	\$5,351,673	\$5,582,888	\$5,861,068
Materials, Supplies and Repairs	\$254,464	\$253,214	\$71,715	\$66,536
Contractual Services	\$83,222	\$77,700	\$50,915	\$50,915
Equipment	\$26,453	\$25,493	\$27,789	\$27,789
Total	\$5,417,668	\$5,708,080	\$5,733,307	\$6,006,308

ADOPTED FY 2020 BUDGET ACTIONS

- **Provide funds for a citywide compensation increase** FY 2020 \$52,266 FTE: 0

Provide funds for a compensation increase for city employees. FY 2020 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 2020.

• Adjust costs for Fleet expenditures	FY 2020 (\$5,179)	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.		
• Adjust required contribution to the city retirement system	FY 2020 (\$8,591)	FTE: 0
Adjust the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 18.98 percent to 19.50 percent of eligible payroll in FY 2020. Costs are distributed to departments based on each department's NERS eligible payroll.		
• Annualize FY 2019 compensation increase	FY 2020 \$52,892	FTE: 0
Technical adjustment to annualize FY 2019 compensation actions that occurred in January 2019. The Adopted FY 2019 Budget included funds for: 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.		
• Update personnel expenditures	FY 2020 \$181,613	FTE: 1
Technical adjustment to update department costs for personnel services. Changes include adding a state-supported Assistant Commonwealth's Attorney I position that was previously frozen and the funds needed in FY 2020 for such actions. In addition, the city transitioned to position based budgeting in FY 2019. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions, as of January 2019. The adjustment also reflects updated healthcare costs for an overall employer contribution increase of five percent based on enrollment. These are routine actions that occur at the beginning of the budget cycle.		
Commonwealth's Attorney	Total: \$273,001	FTE: 1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Assistant Commonwealth's Attorney I	CWA 09	\$58,610	\$93,191	7	1	8
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	9	0	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 07	\$46,145	\$73,762	2	0	2
Legal Administrator - CWA	CWA 08	\$52,477	\$83,962	3	0	3
Legal Assistant - CWA	CWA 06	\$49,509	\$64,756	1	0	1
Legal Secretary I - CWA	CWA 02	\$29,392	\$46,987	6	1	7
Legal Secretary II - CWA	CWA 04	\$35,454	\$56,158	5	0	5
Paralegal - CWA	CWA 04	\$35,454	\$56,158	8	-1	7
Public Information Specialist II	1 12	\$44,339	\$72,308	1	0	1
Victim / Witness Program Director	CWA 06	\$49,509	\$64,756	1	0	1
Total				60	1	61

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.

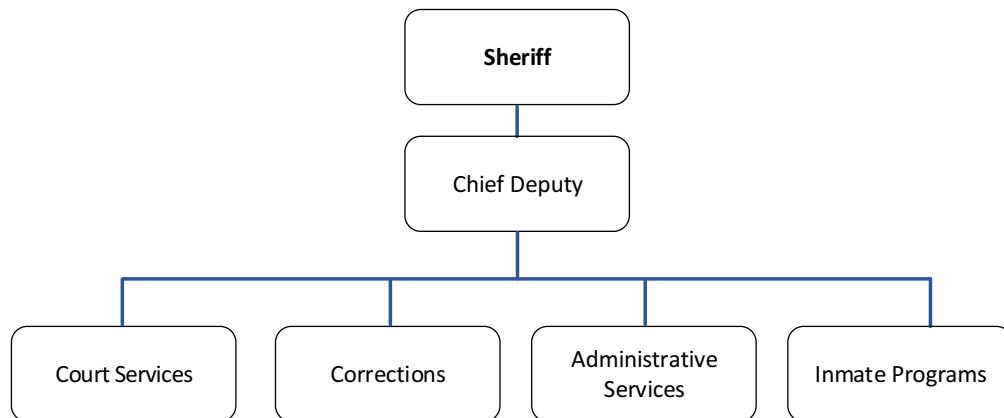
Court Services: Court security is provided to all three Norfolk court systems. The purpose of civil process is to provide timely notice to a person or legal entity of pending legal action in which they may be involved, including civil subpoenas and warrants, writs, and eviction notices. Sworn staff are responsible for transporting both juvenile and adult offenders with mental health issues from the jail, hospitals, and treatment centers to mental health hospitals and treatment facilities across the State. Our office is responsible for inmate transports for the Court to and from other jurisdictions and the Virginia Department of Corrections.

Corrections: Corrections encompasses Institutional and Community Corrections.

- **Institutional Corrections:** Sworn and civilian staff man and operate the Norfolk Jail. The facility management team handles all maintenance issues, while the inmate management team handles medical and food for residents. Classification provides residents the rules and carefully places inmates in appropriate housing. The security threat unit is responsible for the safety of inmates and staff.
- **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 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.

- **Administrative Services:** Sworn and civilian staff responsible for training, grants, LIDS, information technology, finance, human resources, and community affairs work in the Administrative Services Division. Community affairs include programs and services offered for children and senior residents of Norfolk.
- **Inmate Programs:** Our staff provides evidence-based programming such as re-entry programs, GED preparation, Thinking4 Change, and cognitive drug treatment programs to try to reduce recidivism and provide an opportunity for inmates to become productive members of society.



PERFORMANCE MEASURES

Goal

Diversify and strengthen Norfolk's economic base

Objective

Eliminate barriers to employment

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of graduates from jail programming (GED, Life Skills, Reentry, and Cognitive Behavior training)	302	322	475	250	-225

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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Percent of eligible inmates participating in jail programs	22	30	30	20	-10
Number of bed-nights in jail cells made available for more serious offenders by use of electronic monitoring for eligible offenders	7,199	8,012	12,000	8,000	-4,000
Total dollar value to the city of work performed through the Sheriff's Inmate Workforce and jail costs savings from Electronic Monitoring Program	1,868,776	1,533,753	1,950,000	1,600,000	-350,000
Total number of labor hours provided by Sheriff's Inmate Workforce to perform city services	94,504	60,758	200,000	62,000	-138,000

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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of offenders placed in paying jobs within the business community	142	133	200	170	-30
Total number of vocational training hours for offenders	94,504	60,758	200,000	62,000	-138,000
Number of city landscaping sites maintained by inmate work crews in partnership with Recreation, Parks, and Open Space	220	214	216	214	-2

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$24,738,163	\$25,468,664	\$26,626,893	\$27,111,238
Materials, Supplies and Repairs	\$6,827,931	\$7,199,276	\$6,886,174	\$6,183,463
Contractual Services	\$532,672	\$522,513	\$455,000	\$422,000
Equipment	\$617,273	\$575,327	\$497,500	\$497,500
Department Specific Appropriation	\$5,844,960	\$5,935,370	\$0	\$0
Total	\$38,560,999	\$39,701,150	\$34,465,567	\$34,214,201

ADOPTED FY 2020 BUDGET ACTIONS

- **Provide funds for a citywide compensation increase** FY 2020 \$35,605 FTE: 0

Provide funds for a compensation increase for city employees. FY 2020 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 2020.

- **Implement year two of the redesigned Sheriff pay plan** FY 2020 \$422,417 FTE: 0

Provide funds to implement year two of the redesigned sworn Sheriff pay plan that began in January 2019. FY 2019 was the first year of the four-year plan that brings Norfolk in line with regional market wages in order to enhance deputy sheriff recruitment and retention efforts.

- **Adjust funds for rent of office space** FY 2020 (\$33,000) FTE: 0

Technical adjustment to decrease funds for rental of office space. The department's civil process division recently moved from rented office space to offices in the City of Norfolk Courthouse. Total rent for office space will decrease by \$33,000, from \$50,000 in FY 2019 to \$17,000 in FY 2020.

- **Align food and medical budgets with utilization** FY 2020 (\$720,000) FTE: 0

Align funding for inmate food and medical contracts at the Norfolk City Jail with utilization. Food and medical contracts are usage based. From FY 2014 to FY 2018, the average daily inmate population showed a steady downward trend from 1,430 to 1,078. No impact to service is anticipated.

- **Adjust costs for Fleet expenditures** FY 2020 \$17,289 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 sworn Sheriff compensation plan** FY 2020 \$446,840 FTE: 0

Technical adjustment to annualize FY 2019 compensation actions associated with the redesigned sworn Sheriff Deputy's compensation plan, which began in January 2019. The Adopted FY 2019 Budget included a redesigned pay plan that enhances recruitment and retention efforts and addresses salary compression within the department. The four-year plan brings Norfolk in line with regional market wages.

- **Update personnel expenditures** FY 2020 (\$420,517) 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 2020 for such actions. In addition, the city transitioned to position-based budgeting in FY 2019. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions, as of January 2019. The adjustment also reflects updated healthcare costs for an overall employer contribution increase of five percent based on enrollment. These are routine actions that occur at the beginning of the budget cycle.

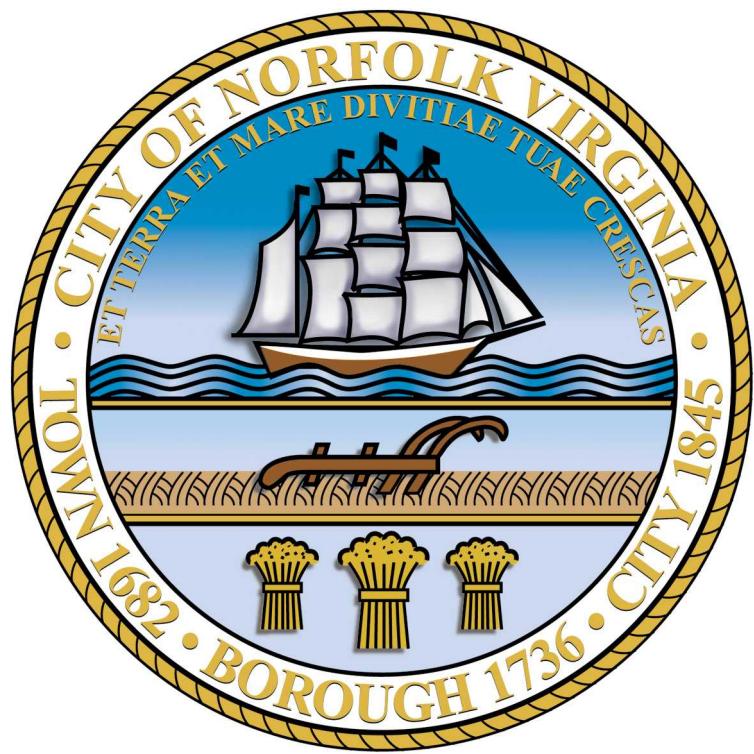
Sheriff and Jail

Total: (\$251,366) FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Assistant Inmate Classification Manager	SHC 11	\$42,998	\$68,351	4	0	4
Assistant Procurement Specialist	SHC 09	\$36,420	\$57,895	3	1	4
Corrections Director	SHC 16	\$53,808	\$85,538	4	-2	2
Deputy Sheriff	SHF 02	\$35,118	\$55,109	239	-23	216
Deputy Sheriff (Captain)	SHF 07	\$53,850	\$84,505	9	0	9
Deputy Sheriff (Colonel)	SHF 10	\$68,413	\$107,358	1	0	1
Deputy Sheriff (Corporal)	SHF 03	\$38,601	\$60,575	36	-5	31
Deputy Sheriff (Lieutenant Colonel)	SHF 09	\$65,209	\$102,331	3	1	4
Deputy Sheriff (Lieutenant)	SHF 06	\$46,674	\$73,244	14	2	16
Deputy Sheriff (Major)	SHF 08	\$56,485	\$88,641	6	-2	4
Deputy Sheriff (Master)	SHF 04	\$41,553	\$65,208	52	-5	47
Deputy Sheriff (Recruit)	SHF 01	\$33,000	\$33,000	0	40	40
Deputy Sheriff (Sergeant)	SHF 05	\$44,505	\$69,841	22	1	23
Education Program Manager	SHC 11	\$42,998	\$68,351	3	0	3
Education Programs Specialist	SHC 10	\$39,001	\$61,997	3	0	3
Electronic Surveillance Supervisor	SHC 07	\$33,691	\$53,555	2	-1	1
Human Resources & Budget Director	SHC 14	\$49,775	\$79,127	1	0	1
Information Technology Systems Director	SHC 17	\$60,141	\$96,143	2	-1	1
Inmate Classification Manager	SHC 13	\$47,406	\$75,358	1	0	1
Inmate Classification Specialist	SHC 10	\$39,001	\$61,997	10	0	10
Inmate Rehabilitation Coordinator	SHC 12	\$44,880	\$71,910	2	-2	0
Microcomputer Systems Analyst - SC	SHC 08	\$35,375	\$56,233	3	0	3
Network Engineer - SC	SHC 16	\$53,808	\$85,538	0	1	1
Payroll & Benefits Coordinator	SHC 08	\$35,375	\$56,233	2	0	2
Procurement Specialist - SC	SHC 10	\$39,001	\$61,997	2	0	2
Public Affairs Officer	SHC 11	\$42,998	\$68,351	2	-1	1
Secretary I	SHC 03	\$27,717	\$44,060	3	0	3
Secretary II	SHC 05	\$39,558	\$48,575	16	-4	12
Secretary to the Sheriff	SHC 06	\$32,086	\$51,005	1	0	1
Sheriff	SHC 18	\$87,546	\$138,197	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 and without regard to personal considerations, in an efficient and professional manner.

DEPARTMENT OVERVIEW

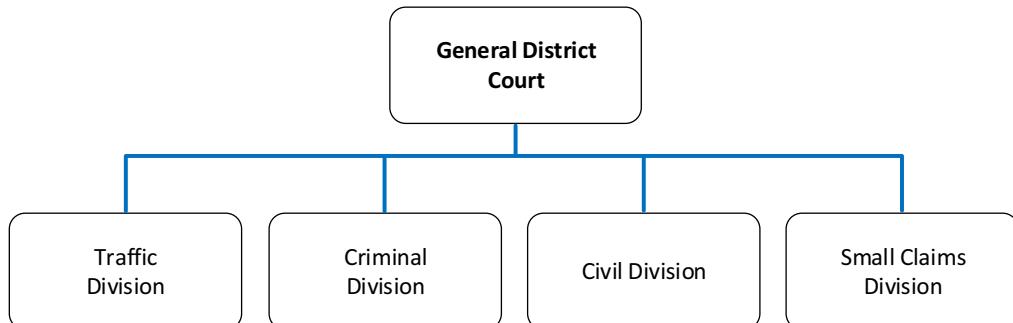
The Norfolk General District Court has four divisions: Criminal, Civil, Small Claims, and Traffic.

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.

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

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.



EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$0	\$0	\$15,425	\$15,847
Materials, Supplies and Repairs	\$22,969	\$16,803	\$33,751	\$33,751
Contractual Services	\$138,082	\$127,120	\$226,010	\$226,010
Equipment	\$5,808	\$8,628	\$1,000	\$1,000
Total	\$166,859	\$152,551	\$276,186	\$276,608

ADOPTED FY 2020 BUDGET ACTIONS

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

FY 2020 \$422 FTE: 0

Adjust the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 18.98 percent to 19.50 percent of eligible payroll in FY 2020. Costs are distributed to departments based on each department's NERS eligible payroll.

General District Court

Total: \$422 FTE: 0

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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of new cases heard	17,186	16,785	28,000	18,000	-10,000

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Materials, Supplies and Repairs	\$19,383	\$33,641	\$30,074	\$30,074
Contractual Services	\$24,306	\$22,284	\$33,781	\$33,921
Equipment	\$9,344	\$12,723	\$15,938	\$15,938
Total	\$53,033	\$68,648	\$79,793	\$79,933

ADOPTED FY 2020 BUDGET ACTIONS

- **Support increase for armored car services** FY 2020 \$140 FTE: 0

Technical adjustment to provide funds for the contractual increase in armored car services. Contractual costs will increase by three percent per year, from \$4,668 in FY 2019 to \$4,808 in FY 2020.

Juvenile and Domestic Relations Court

Total: \$140 FTE: 0

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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of cases heard	23,657	21,649	21,300	21,300	0

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$711,851	\$763,296	\$737,307	\$713,940
Materials, Supplies and Repairs	\$10,437	\$12,280	\$42,790	\$10,038
Contractual Services	\$5,255	\$10,614	\$5,512	\$8,012
Equipment	\$1,217	\$1,091	\$2,037	\$2,337
Department Specific Appropriation	\$78,500	\$78,500	\$78,500	\$78,500
Total	\$807,260	\$865,781	\$866,146	\$812,827

ADOPTED FY 2020 BUDGET ACTIONS

- **Provide funds for a citywide compensation increase** **FY 2020 \$6,789** **FTE: 0**

Provide funds for a compensation increase for city employees. FY 2020 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 2020.

- **Remove one-time funds for technology service contract** **FY 2020 (\$39,252)** **FTE: 0**

Technical adjustment to remove one-time funds provided in FY 2019 for a three-year maintenance contract for courthouse videoconferencing equipment and software.

- **Adjust required contribution to the city retirement system** **FY 2020 \$4,489** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 18.98 percent to 19.50 percent of eligible payroll in FY 2020. Costs are distributed to departments based on each department's NERS eligible payroll.

- **Annualize FY 2019 compensation increase** **FY 2020 \$6,967** **FTE: 0**

Technical adjustment to annualize FY 2019 compensation actions that occurred in January 2019. The Adopted FY 2019 Budget included funds for: 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.

- **Update personnel expenditures** **FY 2020 (\$32,312)** **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 2020 for such actions. In addition, the city transitioned to position-based budgeting in FY 2019. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions, as of January 2019. The adjustment also reflects updated healthcare costs for an overall employer contribution increase of five percent based on enrollment. These are routine actions that occur at the beginning of the budget cycle.

Circuit Court Judges

Total: (\$53,319) **FTE: 0**

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Legal Assistant	1 13	\$47,823	\$77,978	1	0	1
Legal Secretary II	1 11	\$40,805	\$66,586	3	0	3
Management Services Administrator	1 18	\$68,697	\$112,020	1	0	1
Total				5	0	5

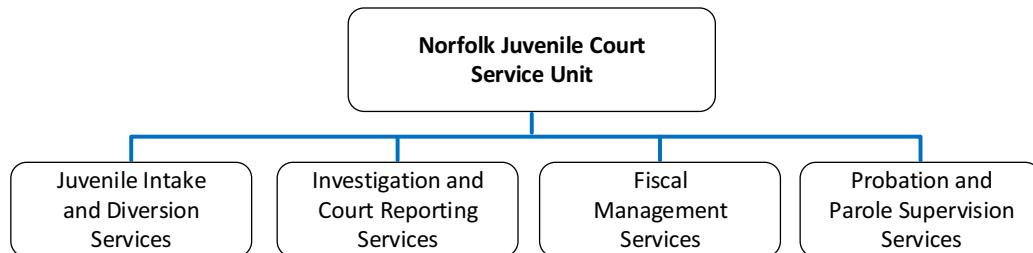
NORFOLK JUVENILE COURT SERVICE UNIT

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. In addition to its own array of services, the Norfolk Juvenile Court Service Unit actively collaborates with and makes referrals to 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 those youth who would be more appropriately served by other partners from juvenile justice system

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Percent of all intakes diverted from court	20	11	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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Percent of probation and parole staff trained in evidence based programming	100	99	90	100	10

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Materials, Supplies and Repairs	\$8,640	\$6,463	\$8,355	\$8,355
Contractual Services	\$139,571	\$145,279	\$151,125	\$152,985
Equipment	\$100	\$110	\$373	\$373
Total	\$148,311	\$151,852	\$159,853	\$161,713

ADOPTED FY 2020 BUDGET ACTIONS

- Fund rent increase for Little Creek and Janaf facilities** **FY 2020 \$1,860 FTE: 0**
Technical adjustment to provide funds for increased rent at Little Creek and Janaf facilities based on the existing lease. Total costs will increase by \$1,860 from \$118,949 in FY 2019 to \$120,809 in FY 2020.

Norfolk Juvenile Court Service Unit

Total: \$1,860 FTE: 0

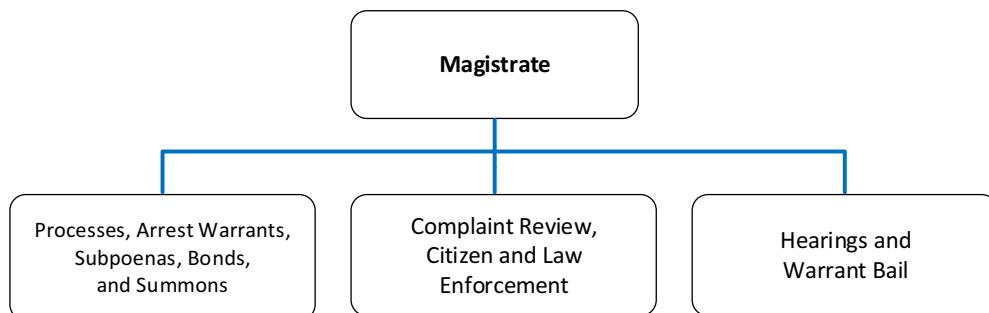
MAGISTRATE

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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$7,932	\$9,915	\$7,932	\$7,368
Materials, Supplies and Repairs	\$1,610	\$1,804	\$2,224	\$2,224
Contractual Services	\$1,503	\$1,387	\$1,282	\$1,282
Total	\$11,045	\$13,106	\$11,438	\$10,874

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

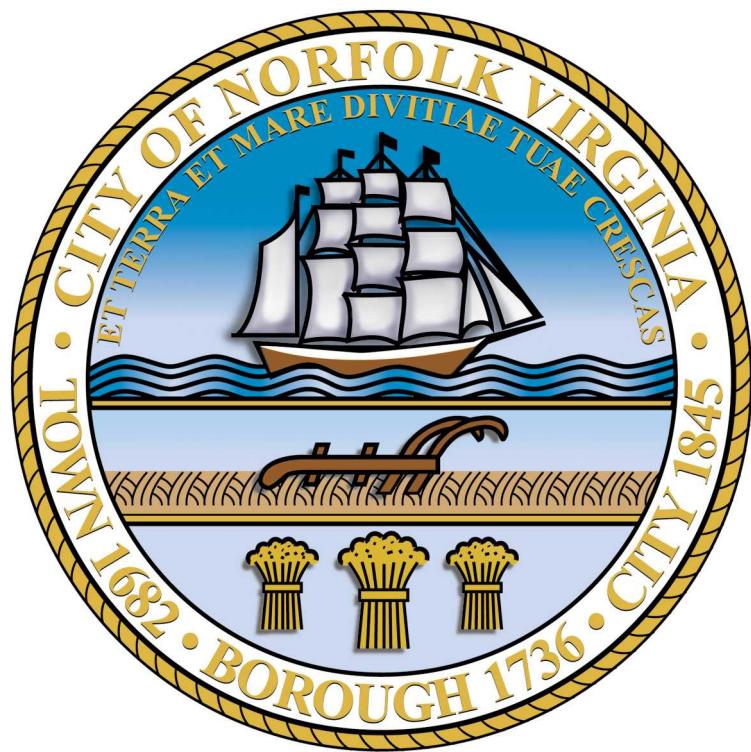
ADOPTED FY 2020 BUDGET ACTIONS

• Update personnel expenditures	FY 2020 (\$564)	FTE: 0
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Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2020 for such actions. In addition, the city transitioned to position-based budgeting in FY 2019. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions, as of January 2019. The adjustment also reflects updated healthcare costs for an overall employer contribution increase of five percent based on enrollment. These are routine actions that occur at the beginning of the budget cycle.

Magistrate	Total: (\$564)	FTE: 0
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Elections



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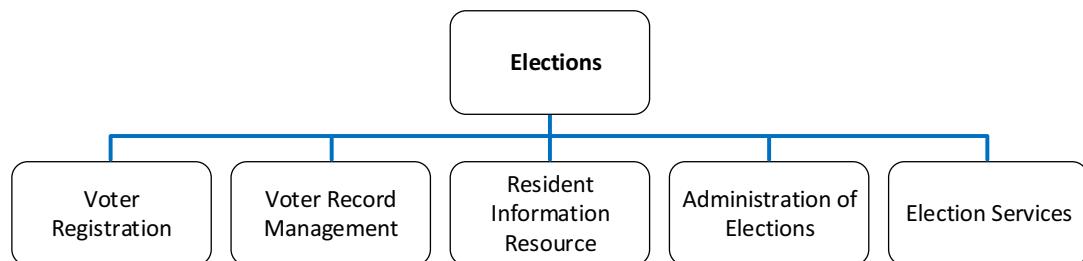
ELECTIONS

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 125,000 registered voters, coordinates voter registration activities and voter education programs, supervises over 950 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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of transactions initiated by voter request processed	128,482	92,567	100,000	100,000	0
Number of elections administered in accordance with state and federal laws	4	4	2	3	1

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$519,590	\$488,620	\$554,644	\$577,868
Materials, Supplies and Repairs	\$49,234	\$64,435	\$76,305	\$76,305
Contractual Services	\$264,503	\$312,249	\$362,522	\$456,789
Total	\$833,327	\$865,304	\$993,471	\$1,110,962

ADOPTED FY 2020 BUDGET ACTIONS

• Provide funds for a citywide compensation increase **FY 2020 \$4,006** **FTE: 0**

Provide funds for a compensation increase for city employees. FY 2020 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 2020.

• Provide funds for voting ballots **FY 2020 \$80,000** **FTE: 0**

Technical adjustment to provide funds to purchase paper ballots for two primary elections and two general elections in FY 2020. Since the state decertified touchscreen voting equipment in September 2017, all elections use optical scan counters with paper voting ballots. FY 2019 funding provided ballots for one primary election and one general election; the increased funding will support the four elections scheduled during FY 2020.

• Increase funds for voting equipment contracts **FY 2020 \$14,267** **FTE: 0**

Technical adjustment to provide funds for contractual increases for the maintenance of voting machines and for maintenance and software for electronic poll books. Total costs will increase by \$14,267 from \$349,777 in FY 2019 to \$364,044 in FY 2020.

• Adjust required contribution to the city retirement system **FY 2020 \$3,268** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 18.98 percent to 19.50 percent of eligible payroll in FY 2020. Costs are distributed to departments based on each department's NERS eligible payroll.

• Annualize FY 2019 compensation increase **FY 2020 \$4,119** **FTE: 0**

Technical adjustment to annualize FY 2019 compensation actions that occurred in January 2019. The Adopted FY 2019 Budget included funds for: 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.

- **Update personnel expenditures**

FY 2020 \$11,831 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 2020 for such actions. In addition, the city transitioned to position-based budgeting in FY 2019. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions, as of January 2019. The adjustment also reflects updated healthcare costs for an overall employer contribution increase of five percent based on enrollment. These are routine actions that occur at the beginning of the budget cycle.

Elections

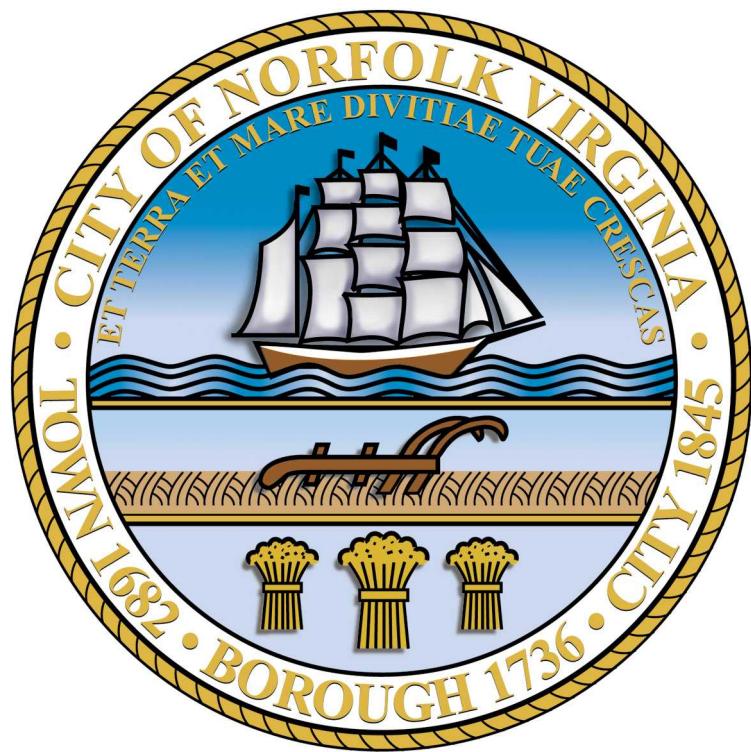
Total: \$117,491 FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 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 05	\$25,179	\$41,096	1	0	1
Election Assistant II	1 06	\$27,438	\$44,737	1	0	1
Election Assistant III	1 07	\$29,391	\$47,962	1	0	1
Election Assistant IV	1 09	\$34,445	\$56,161	1	0	1
Total				6	0	6

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General Management



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INFORMATION TECHNOLOGY

MISSION STATEMENT

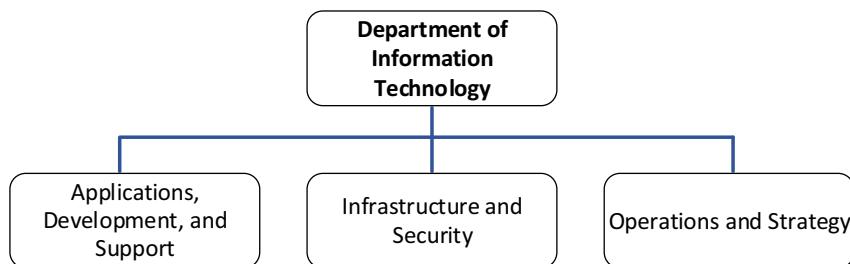
The Department of Information Technology provides the support framework for customer-focused services that lead to data-informed decision making and engaged citizens.

DEPARTMENT OVERVIEW

The Department of Information Technology serves two primary functions. The first function is to continually improve the delivery of city services through technology. The second function is to build and promote an engaged community. This is accomplished by delivering effective technology services that connect residents to their city government and encourage resilience.

The Department of Information Technology is structured into three bureaus. Each bureau has specific goals that enable the department as a whole to meet the two primary functions.

- The Bureau of Infrastructure and Security is responsible for selecting, installing, and supporting desktop and mobile computing devices; designing, installing, and supporting network, telecommunications, servers, and storage infrastructure; and developing and enforcing cybersecurity policies and standards to protect city data and technology resources.
- 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 and support provides development, integration, and support of both business applications for city departments and avenues of public access to information and data.



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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Percent of city staff indicating they are either satisfied or very satisfied with Information Technology products and services	97	96	80	90	10
Percentage of calls to the helpdesk answered within 30 seconds (New measure for FY 2020)	0	0	0	75	75

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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Percent of Norfolk residents with broadband access	79	99	65	100	35

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$8,756,222	\$7,349,102	\$7,999,636	\$9,012,397
Materials, Supplies and Repairs	\$198,609	(\$54,187)	\$1,320,085	\$1,351,038
Contractual Services	\$4,284,330	\$3,599,441	\$5,908,904	\$4,630,156
Equipment	\$0	\$66,560	\$1,656,000	\$1,795,906
Total	\$13,239,161	\$10,960,916	\$16,884,625	\$16,789,497

ADOPTED FY 2020 BUDGET ACTIONS

- **Provide funds for a citywide compensation increase** FY 2020 \$64,733 FTE: 0

Provide funds for a compensation increase for city employees. FY 2020 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 2020.

• Provide citywide cybersecurity awareness training	FY 2020 \$80,000	FTE: 0
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Provide one-time funds to implement a comprehensive, citywide cybersecurity awareness training program. A cybersecurity breach in city systems could cause significant loss of IT services and expose sensitive data. Building a more cyber-aware culture helps mitigate risk.

• Provide WiFi for recreation centers	FY 2020 \$78,000	FTE: 0
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Provide public WiFi access at the city's 22 recreation centers. Currently, on-site computers are connected through cable to the city network. With this funding, each recreation center will be set up with two access points for wireless internet.

• Refresh network infrastructure equipment	FY 2020 \$75,000	FTE: 0
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Provide one-time funds to refresh network infrastructure equipment. The city has more than 400 network switches; over 50 percent of them are more than 13 years old and have been unsupportable since at least 2011. Funds will be used to replace the oldest 20 percent.

• Provide additional funds for courthouse equipment repairs	FY 2020 \$50,000	FTE: 0
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Provide additional funds for repairs and maintenance of courtroom technology in 21 courtrooms, six jury rooms, one training center, and one 35-seat conference room. Repairs are handled on a per-service-call basis, and service needs have increased as equipment ages.

• Provide funds for fiber system assessments	FY 2020 \$40,000	FTE: 0
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Provide funds to conduct audits of the network fiber system. The city has a large investment in underground fiber optic cabling used for data and phone communications between city facilities, and also to monitor and control traffic cameras and signals. Funds will be used to begin mapping and documenting information such as conduit type and size, fiber strand counts, connections and pathway into buildings.

• Upgrade network access control system	FY 2020 \$35,000	FTE: 0
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Provide one-time funds to update the network access control system. This software allows network engineers to monitor, program, and control network infrastructure and network clients throughout the city. The software package performs authentication, authorization, and accounting services for network devices. The current system is no longer supported by the manufacturer.

• Provide funds to digitize permit and event applications	FY 2020 \$35,000	FTE: 0
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Provide one-time funds to move the permitting and application processes for Cultural Facilities, Arts and Entertainment (CFAE) and Recreation, Parks and Open Space (RPOS) from paper to electronic forms. An electronic permitting and application process increases the information sharing capabilities and shortens the approval timeline through increased efficiency.

• Purchase Smart City software **FY 2020 \$23,900** **FTE: 0**

Provide one-time funds to purchase communications gateway software to be used as a backbone as the city begins using internet-of-things (IoT) technology and environmental sensors. This gateway will initially be used to communicate wirelessly with the sensor testbed established by the Office of Resilience and the RISE organization. By establishing protocols for further deployment of sensors for functions such as gathering information about parking and flooding conditions, this purchase lays groundwork for Norfolk's use of a broad range of applications including energy use monitoring, waste bin monitoring for smarter pickup, and environmental monitoring.

• Support maintenance of citywide software applications **FY 2020 \$472,111** **FTE: 0**

Technical adjustment to provide funds for contractual increases related to software applications utilized citywide. This is a routine adjustment which occurs each budget cycle.

• Transfer IT support from Norfolk Public Libraries **FY 2020 \$524,683** **FTE: 8**

Technical adjustment to transfer information technology (IT) support from Norfolk Public Libraries to the Department of Information Technology. This transfer centralizes funding, personnel, and support services for Libraries' IT. The change mirrors the citywide IT organizational structure. A corresponding adjustment can be found in Libraries.

• Transfer digital voice recording services **FY 2020 \$41,610** **FTE: 0**

Technical adjustment to transfer funding for digital voice recording services from the Department of Emergency Preparedness and Response to the Department of Information Technology. Recording services are used to record the audio of incoming and outgoing 911 calls, as well as police and fire dispatch. The recordings are used for court proceedings and are provided in response to FOIA requests. A corresponding adjustment can be found in the Department of Emergency Preparedness and Response.

• Fund rent increase for data center space **FY 2020 \$19,200** **FTE: 0**

Technical adjustment to provide funds for a new lease agreement at Granby Municipal Building. The city sold the building in FY 2019 and is leasing back a portion of the office space for the Information Technology data center until new facility arrangements can be made. Total lease expenses will be \$19,200 in FY 2020.

• Increase funds for financial system contracts **FY 2020 \$6,265** **FTE: 0**

Technical adjustment to provide funds for contractual increases in maintenance and fees associated with the city's financial system software. Total costs will increase by \$6,265 from \$1,524,684 in FY 2019 to \$1,530,949 in FY 2020.

• Reduce funding for cybersecurity system maintenance **FY 2020 (\$266,795)** **FTE: 0**

Reduce funding for the maintenance of the city's former cybersecurity system due to its replacement in FY 2019. The upgraded system has enhanced intrusion protection, firewalls, web filtering, and threat detection. Network traffic has significantly increased since acquisition of the previous appliance in June 2016; by replacing it with an upgraded system, the network security team can better predict adverse situations and provide complete logging reports on attacks.

- **Remove one-time funds for telecommunications system upgrade** FY 2020 (\$1,041,079) FTE: 0

Technical adjustment to remove one-time funds provided in FY 2019 to replace the city's telephone system backbone and integrate the voice and data networks to ensure continued reliability of communications equipment.
- **Reduce funding for work order software maintenance** FY 2020 (\$147,552) FTE: 0

Remove funding for the maintenance of software applications scheduled for replacement. The cost reductions are primarily associated with replacing the asset management and work order software system in FY 2019.
- **Remove one-time funds used to replace work order systems** FY 2020 (\$342,104) FTE: 0

Technical adjustment to remove one-time funds provided in FY 2019 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.
- **Reduce funding for citywide computer hardware replacement** FY 2020 (\$65,000) FTE: 0

Reduce funds for citywide replacement of computer hardware from \$750,000 in FY 2019 to \$685,000 in FY 2020. This reduction is a result of the latest prioritization of citywide information technology needs. These funds are 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.
- **Remove one-time funds for payroll system upgrades** FY 2020 (\$200,000) FTE: 0

Technical adjustment to remove one-time funds provided in FY 2019 to improve interoperability between software systems used for payroll.
- **Remove one-time funds for legislative management system** FY 2020 (\$6,000) FTE: 0

Technical adjustment to remove one-time funds provided in FY 2019 for purchase of equipment needed to implement the legislative management system.
- **Adjust costs for Fleet expenditures** FY 2020 \$4,555 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.
- **Adjust required contribution to the city retirement system** FY 2020 \$160,513 FTE: 0

Adjust the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 18.98 percent to 19.50 percent of eligible payroll in FY 2020. Costs are distributed to departments based on each department's NERS eligible payroll.

- **Annualize FY 2019 compensation increase**

FY 2020 \$60,747 FTE: 0

Technical adjustment to annualize FY 2019 compensation actions that occurred in January 2019. The Adopted FY 2019 Budget included funds for: 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.

- **Update personnel expenditures**

FY 2020 \$202,085 FTE: 1

Technical adjustment to update department costs for personnel services. Changes include adding a Staff Technician I position and the funds needed in FY 2020 for such actions. In addition, the city transitioned to position based budgeting in FY 2019. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions, as of January 2019. The adjustment also reflects updated healthcare costs for an overall employer contribution increase of five percent based on enrollment. These are routine actions that occur at the beginning of the budget cycle.

Information Technology

Total: (\$95,128) FTE: 9

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Administrative Manager	1 15	\$56,314	\$92,075	1	0	1
Applications Analyst	1 14	\$52,020	\$86,041	1	0	1
Applications Development Team Supervisor	1 17	\$64,260	\$104,872	6	2	8
Assistant Director	1 21	\$80,963	\$134,732	1	0	1
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	-2	0
Information Technology Specialist	1 09	\$34,445	\$56,161	2	0	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	1	2
Microcomputer Systems Analyst, Senior	1 14	\$52,020	\$86,041	5	6	11
Network Engineer II	1 15	\$56,314	\$92,075	2	0	2
Network Engineer III	1 16	\$60,149	\$98,068	4	0	4

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Network Engineer IV	1 18	\$68,697	\$112,020	3	0	3
Network Security Engineer	1 17	\$64,260	\$104,872	3	0	3
Programmer/Analyst III	1 13	\$47,823	\$77,978	4	0	4
Programmer/Analyst IV	1 15	\$56,314	\$92,075	15	0	15
Programmer/Analyst V	1 16	\$60,149	\$98,068	9	1	10
Project Manager	1 16	\$60,149	\$98,068	1	0	1
Radio Communications Systems Analyst, Senior	1 12	\$44,339	\$72,308	3	0	3
Radio Communications Systems Supervisor	1 14	\$52,020	\$86,041	1	0	1
Radio Communications Systems Technician	1 08	\$31,804	\$51,864	1	0	1
Services & Support Supervisor	1 16	\$60,149	\$98,068	2	0	2
Software Analyst	1 13	\$47,823	\$77,978	1	0	1
Staff Technician I	1 08	\$31,804	\$51,864	0	1	1
Technology Manager	1 20	\$77,520	\$126,409	3	0	3
Total				82	9	91

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, provides 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 assists 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 procurement of city goods and services to support the city's needs and for the disposal of city surplus equipment.

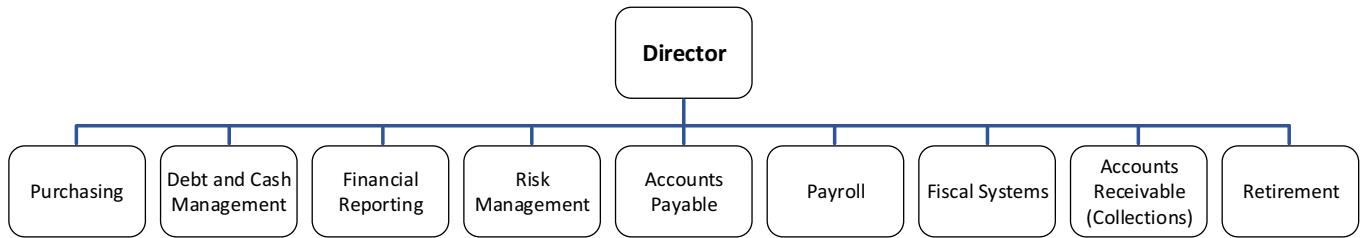
Risk Management: Provides consultative and operational services for the city's self-insured liability risks, insurance policies and programs, FEMA Public Assistance Program coordination and occupational safety program.

Business Process Management: Promotes sustainable business processing by using our process management expertise to support the department in achieving, monitoring, and maintaining desired business outcomes.

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 and the lifetime retirement benefits to its members.



PERFORMANCE MEASURES

Goal

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

Objective

Promote strong financial management

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Percent of payments which are processed electronically	3	4	60	15	-45

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$3,724,424	\$3,899,884	\$4,805,323	\$5,199,241
Materials, Supplies and Repairs	\$65,515	\$68,549	\$68,159	\$78,159
Contractual Services	\$1,129,085	\$1,316,498	\$877,936	\$835,197
Equipment	\$19,176	\$14,060	\$1,600	\$1,600
Department Specific Appropriation	\$0	\$237,573	\$0	\$0
Total	\$4,938,200	\$5,536,564	\$5,753,018	\$6,114,197

ADOPTED FY 2020 BUDGET ACTIONS

- Provide funds for a citywide compensation increase** FY 2020 \$36,668 FTE: 0

Provide funds for a compensation increase for city employees. FY 2020 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 2020.

- Provide funds to update retirement software** FY 2020 \$50,000 FTE: 0

Provide one-time funds to adapt existing software to the needs of the retirement program. The funds will also support consultants needed to assist in developing a new interface. The new system will enhance service and improve efficiency.

- Transfer funds for recovery services from Libraries** FY 2020 \$10,000 FTE: 0

Provide funds for recovery services related to Library fees. Norfolk Public Libraries previously used a third-party vendor to recover materials, fines, and fees. Beginning in FY 2020, the Department of Finance will use in-house collectors to provide the recovery services for Norfolk Public Libraries. These funds will support the cost of office supplies related to the collection of library fees.

- Align support for credit card fees with utilization** FY 2020 \$5,750 FTE: 0

Technical adjustment to increase the funds for credit card processing fees to reflect an increase in utilization. As more residents make payments with credit cards, the cost of processing payments continues to increase.

- Increase funds for contractual services** FY 2020 \$1,851 FTE: 0

Technical adjustment to provide funds for contractual increases in occupational safety activities and financial reporting software. These contracts include OSHA medical screenings, licensing, and certifications as well as the software used to produce the city's Comprehensive Annual Financial Report (CAFR). Contractual costs will increase by \$1,851 from \$51,500 in FY 2019 to \$53,351 in FY 2020.

- Adjust funding for payroll processing** FY 2020 (\$10,440) FTE: 0

Adjust funding for contractual services related to payroll administration. Beginning in FY 2020, the city will no longer contract out the processing of wage garnishments.

- Remove funding for long-term vacant positions** FY 2020 (\$52,108) FTE: -1

Remove funding for permanent positions that have been vacant for more than one year. This strategy includes the elimination of a vacant Buyer II position. No impact to service is anticipated.

- Remove one-time funds for payroll operations** FY 2020 (\$88,922) FTE: 0

Technical adjustment to remove one-time funds provided in FY 2019 for two special project Payroll Specialist positions. This action centralized key payroll processes within the Department of Finance and provided a single point of contact for payroll-related business needs for city employees. During FY 2019, the special project positions were transitioned to permanent positions. There is a corresponding adjustment to permanent salaries within the Finance department.

- **Adjust funding for audit contract** FY 2020 (\$89,900) FTE: 0

Adjust funds for audit contract. The Department of Finance signed a contract with a new independent auditor to provide an annual external financial audit as required by Virginia law. Contracted costs will decrease by \$89,900 from \$392,000 in FY 2019 to \$302,100 in FY 2020.

- **Adjust required contribution to the city retirement system** FY 2020 \$87,052 FTE: 0

Adjust the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 18.98 percent to 19.50 percent of eligible payroll in FY 2020. Costs are distributed to departments based on each department's NERS eligible payroll.

- **Annualize FY 2019 compensation increase** FY 2020 \$35,085 FTE: 0

Technical adjustment to annualize FY 2019 compensation actions that occurred in January 2019. The Adopted FY 2019 Budget included funds for: 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.

- **Update personnel expenditures** FY 2020 \$376,143 FTE: 4

Technical adjustment to update department costs for personnel services. Changes include adding a Bureau Manager position, a Retirement Benefits Specialist I position, a Retirement Benefits Specialist II position, and a Senior Accountant II position along with the funds needed in FY 2020 for such actions. In addition, the city transitioned to position based budgeting in FY 2019. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions, as of January 2019. The adjustment also reflects updated healthcare costs for an overall employer contribution increase of five percent based on enrollment. These are routine actions that occur at the beginning of the budget cycle.

Finance

Total: \$361,179 FTE: 3

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Accounting Manager, Senior	1 19	\$72,930	\$118,606	1	-1	0
Accounting Technician II	1 07	\$29,391	\$47,962	1	-1	0
Accounting Technician III	1 08	\$31,804	\$51,864	2	-1	1
Accounts Payable Manager	1 18	\$68,697	\$112,020	1	0	1
Accounts Receivable Manager	1 18	\$68,697	\$112,020	1	0	1
Administrative Assistant I	1 09	\$34,445	\$56,161	1	-1	0
Administrative Assistant II	1 10	\$37,337	\$60,884	1	0	1
Assistant Director	1 21	\$80,963	\$134,732	1	0	1
Bureau Manager	1 18	\$68,697	\$112,020	1	1	2
Buyer II	1 13	\$47,823	\$77,978	5	-1	4
Cash & Investments Analyst, Sr	1 14	\$52,020	\$86,041	1	0	1
Chief Procurement Officer	1 21	\$80,963	\$134,732	1	0	1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
City Controller	1 20	\$77,520	\$126,409	0	1	1
City Safety Officer	1 16	\$60,149	\$98,068	1	0	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	1	0	1
Financial Operations Manager	1 15	\$56,314	\$92,075	1	0	1
Fiscal Systems Manager	1 17	\$64,260	\$104,872	1	0	1
Management Analyst I	1 11	\$40,805	\$66,586	0	1	1
Management Analyst III	1 14	\$52,020	\$86,041	3	-1	2
Payroll Administrator	1 14	\$52,020	\$86,041	2	0	2
Payroll Manager	1 17	\$64,260	\$104,872	1	0	1
Payroll Specialist	1 11	\$40,805	\$66,586	2	2	4
Procurement Specialist	1 15	\$56,314	\$92,075	4	0	4
Programs Manager	1 15	\$56,314	\$92,075	1	-1	0
Purchasing Agent	1 19	\$72,930	\$118,606	1	0	1
Retirement Benefits Administrator	1 17	\$64,260	\$104,872	0	1	1
Retirement Benefits Specialist I	1 10	\$37,337	\$60,884	0	1	1
Retirement Benefits Specialist II	1 11	\$40,805	\$66,586	0	1	1
Risk Manager	1 18	\$68,697	\$112,020	1	0	1
Senior Accountant I	1 12	\$44,339	\$72,308	1	0	1
Senior Accountant II	1 13	\$47,823	\$77,978	2	3	5
Senior Accountant III	1 14	\$52,020	\$86,041	3	-2	1
Senior Accountant IV	1 15	\$56,314	\$92,075	5	1	6
Senior Accountant V	1 18	\$68,697	\$112,020	1	0	1
Total				53	3	56

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.

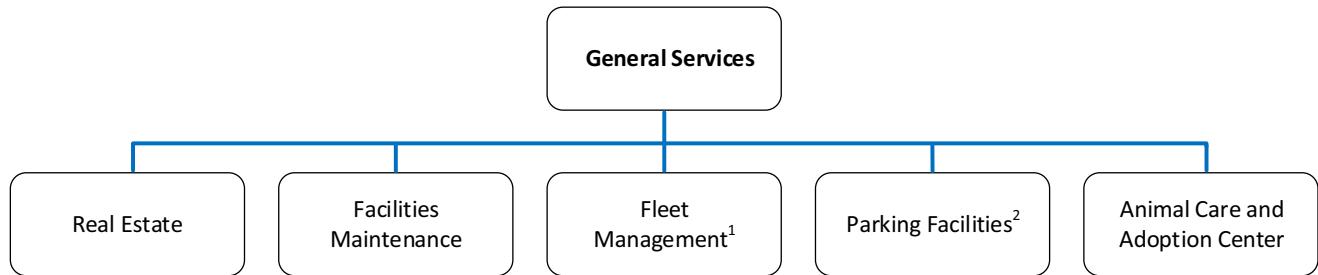
Facilities Maintenance (FM): Provides safe, clean, functional facilities for Norfolk employees, visitors, and residents by combining craftsmanship, responsiveness, financial responsibility, and innovative ideas for the future.

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 section.

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 section.



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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Percent of emergency facility work orders completed within two days	64	72.7	90	100	10
Percent of corrective maintenance completed or closed in 7 days or less (New measure for FY 2020)	0	0	0	89	89
Percent of funds allocated for Special Repairs Projects spent within fiscal year (New measure for FY 2020)	0	0	0	100	100

Objective

Increase the efficiency and effectiveness of the Animal Care Center

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of volunteer hours donated to the Animal Care Center	27,197	24,819	14,000	14,000	0
Number of animals adopted from the Animal Care Center	2,270	2,074	2,200	2,300	100

Objective

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

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Total lease revenue realized during fiscal year	1,559,079	1,357,241	2,000,000	1,358,000	-642,000

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$7,432,849	\$7,446,287	\$8,236,160	\$8,554,208
Materials, Supplies and Repairs	\$9,038,807	\$8,677,630	\$9,306,140	\$8,908,305
Contractual Services	\$7,652,385	\$8,647,521	\$8,284,866	\$8,165,765
Equipment	\$53,571	\$78,345	\$37,134	\$51,077
Department Specific Appropriation	\$0	\$0	\$0	\$78,000
Total	\$24,177,612	\$24,849,783	\$25,864,300	\$25,757,355

ADOPTED FY 2020 BUDGET ACTIONS

- Provide funds for a citywide compensation increase** FY 2020 \$60,352 FTE: 0

Provide funds for a compensation increase for city employees. FY 2020 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 2020.

- Enhance the Office of Real Estate** FY 2020 \$135,096 FTE: 1

Add an Executive Director of Real Estate Services position to oversee the Office of Real Estate. The Office of 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 facilities.

- Support the Mayor's Climate Change Commission initiatives** FY 2020 \$100,000 FTE: 1

Provide funds for an Environmental Services Manager position. The position will review, implement, and monitor programs recommended by the Mayor's Advisory Commission on Climate Change Mitigation and Adaption. The Commission is recommending strategies to mitigate and adapt to climate vulnerability with a focus on greenhouse gas emissions.

- Expand animal shelter operating hours** FY 2020 \$45,000 FTE: 1

Provide funds for an Administrative Assistant II position. The position will oversee customer service operations and consolidate community outreach efforts. The additional position will provide sufficient staffing to expand evening hours from one day a week to three days a week.

- Increase animal shelter staffing** FY 2020 \$43,796 FTE: 2

Provide funds for two additional Animal Caretaker positions. The positions will move Norfolk closer to aligning with industry staffing standards. Increased staffing levels will support the Norfolk Animal Care Center's strategic goal of achieving positive placement for one hundred percent of healthy and treatable animals.

• Provide funds for maintenance of new facilities	FY 2020 \$300,000	FTE: 0
Technical adjustment to provide funds for utilities, maintenance, custodial services, and security services at the new Fire Station 12 and the new Norfolk Community Services Board office at 7447 Central Business Park Drive.		
• Align support for custodial services with utilization	FY 2020 \$155,545	FTE: 0
Technical adjustment to align the funds for custodial services to reflect an increase in utilization. The cost of the service has increased with the use of the service.		
• Align support for building maintenance with utilization	FY 2020 \$116,505	FTE: 0
Technical adjustment to support inflationary growth in the cost for the maintenance of city buildings. City buildings have an average age of 44 years and require additional funding to maintain the current maintenance standards.		
• Provide funds for easement payments	FY 2020 \$78,000	FTE: 0
Provide funds to support public access to the waterfront along the Elizabeth River in the Campostella neighborhood. The city is committed to enhancing pedestrian access to the waterfront in all areas of the city.		
• Adjust operational expenses at Norfolk Animal Care Center	FY 2020 \$16,205	FTE: 0
Technical adjustment to provide funds for food, medical support, and water and sewer rate increases at the Norfolk Animal Care Center. Funds support a contractual increase in veterinarian services, increased utilization of medical expenses and food, and water and sewer rate increases.		
• Increase funds for real estate software contract	FY 2020 \$2,383	FTE: 0
Technical adjustment to provide funds for contractual increases in the city's real estate data management system. Total costs will increase by \$2,383 from \$13,580 in FY 2019 to \$15,963 in FY 2020.		
• Increase funds for window washing contract	FY 2020 \$1,999	FTE: 0
Technical adjustment to provide funds for a contractual increase in the city's window washing contract. The cost will increase by \$1,999 from \$66,635 in FY 2019 to \$68,634 in FY 2020.		
• Increase funds for building assessment software contract	FY 2020 \$1,943	FTE: 0
Technical adjustment to provide funds for contractual increases for facility maintenance condition software. Total costs will increase by \$1,943 from \$38,857 in FY 2019 to \$40,800 in FY 2020.		
• Transfer flagpole banner funding to Marketing	FY 2020 (\$50,000)	FTE: 0
Technical adjustment to transfer funds for flagpole banners and maintenance from the Department of General Services to the Office of Marketing and Communications. The Office of Marketing and Communications currently coordinates the flag design rotation several times a year based on a marketing calendar. There are 107 flagpoles throughout the city. A corresponding adjustment can be found in the Office of Marketing and Communications.		

- Reduce funds for carbon dioxide tanks** **FY 2020 (\$13,135)** **FTE: 0**

Reduce funds for single use carbon dioxide tanks. The department is switching from single use tanks to bulk carbon dioxide tanks to control the chemical balance in city pools. The reduction is a result of a Gainsharing submission; switching to bulk tanks will generate \$13,135 in annual savings.

- Remove funding for long-term vacant positions** **FY 2020 (\$25,424)** **FTE: -1**

Remove funding for permanent positions that have been vacant for more than one year. This strategy includes the elimination of a vacant Maintenance Worker I. No impact to service is anticipated.

- Reduce custodial services at select low-traffic facilities** **FY 2020 (\$58,425)** **FTE: 0**

Reduce custodial service levels at eighteen city facilities including Cemeteries, Computer Resource Centers, General Services facilities, select Police facilities, the School Administration Building, the Resilience Office, and Public Works facilities. Select buildings will have services reduced from three days a week to two days a week and others will have services reduced from five days a week to three days a week.

- Restructure painting services** **FY 2020 (\$120,000)** **FTE: 0**

Restructure the department's painting services. Painting services will be performed by city employees rather than using contracted services.

- Align operational funds with expenses** **FY 2020 (\$150,000)** **FTE: 0**

Reduce funds for contracted labor, agricultural supplies, and chemicals to align with projected utilization. No impact to service is anticipated.

- Reduce funds for contracted security services** **FY 2020 (\$196,000)** **FTE: 0**

Restore security at Slover Library, Selden Market, and the Consolidated Courthouse to levels prior to recent construction. This will result in the security guard at Slover Library monitoring Selden Market and the Slover Library overnight, reducing one contracted overnight security guard. The Sheriff's Office will expand security services from daytime to 24/7 at the consolidated courthouse. Utilizing the Sheriff's Office staff eliminates the need for contracted overnight security.

- Adjust support for the city's special project repair program** **FY 2020 (\$500,000)** **FTE: 0**

Reduce funds for the Special Project Repair Program. The Special Project Repair Program performs small maintenance and infrastructure repairs across city facilities for projects that cost \$5,000 to \$75,000. The department has historically spent \$1,300,000 annually for the program, which is less than the amount budgeted. The program will be reduced by \$500,000 from \$1,800,000 in FY 2019 to \$1,300,000 in FY 2020.

- Adjust costs for Fleet expenditures** **FY 2020 (\$10,013)** **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.

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

FY 2020 (\$9,200) FTE: 0

Adjust the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 18.98 percent to 19.50 percent of eligible payroll in FY 2020. Costs are distributed to departments based on each department's NERS eligible payroll.

- **Annualize FY 2019 compensation increase**

FY 2020 \$55,617 FTE: 0

Technical adjustment to annualize FY 2019 compensation actions that occurred in January 2019. The Adopted FY 2019 Budget included funds for: 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.

- **Update personnel expenditures**

FY 2020 (\$87,189) 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 2020 for such actions. In addition, the city transitioned to position based budgeting in FY 2019. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions, as of January 2019. The adjustment also reflects updated healthcare costs for an overall employer contribution increase of five percent based on enrollment. These are routine actions that occur at the beginning of the budget cycle.

General Services

Total: (\$106,945) FTE: 4

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Administrative Assistant I	1 09	\$34,445	\$56,161	2	0	2
Administrative Assistant II	1 10	\$37,337	\$60,884	0	1	1
Administrative Manager	1 15	\$56,314	\$92,075	1	0	1
Animal Caretaker	1 02	\$20,099	\$32,778	9.6	2	11.6
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 08	\$31,804	\$51,864	7	0	7
Carpenter II	1 09	\$34,445	\$56,161	5	0	5
Chief Operating Engineer	1 16	\$60,149	\$98,068	2	0	2
Codes Specialist, Senior	1 11	\$40,805	\$66,586	1	0	1
Contract Administrator	1 14	\$52,020	\$86,041	2	0	2
Customer Service Representative	1 05	\$25,179	\$41,096	2.6	0	2.6

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Director of General Services	1 24	\$94,656	\$162,302	1	0	1
Electrician I	1 06	\$27,438	\$44,737	1	0	1
Electrician II	1 09	\$34,445	\$56,161	6	0	6
Electrician III	1 10	\$37,337	\$60,884	2	-1	1
Environmental Services Manager	1 19	\$72,930	\$118,606	0	1	1
Executive Director of Real Estate Services	1 21	\$80,963	\$134,732	0	1	1
Facilities Maintenance Manager	1 19	\$72,930	\$118,606	1	0	1
Facilities Manager	1 13	\$47,823	\$77,978	1	0	1
Kennel Supervisor	1 08	\$31,804	\$51,864	2	0	2
Maintenance Mechanic I	1 06	\$27,438	\$44,737	5	0	5
Maintenance Mechanic II	1 08	\$31,804	\$51,864	16	0	16
Maintenance Shop Manager	1 13	\$47,823	\$77,978	2	0	2
Maintenance Supervisor I	1 11	\$40,805	\$66,586	1	1	2
Maintenance Supervisor II	1 12	\$44,339	\$72,308	4	0	4
Maintenance Worker I	1 04	\$23,333	\$38,047	1	-1	0
Management Analyst I	1 11	\$40,805	\$66,586	0	1	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 09	\$34,445	\$56,161	1	0	1
Operating Engineer I	1 06	\$27,438	\$44,737	2	1	3
Operating Engineer II	1 09	\$34,445	\$56,161	18	-2	16
Painter I	1 06	\$27,438	\$44,737	2	0	2
Painter II	1 08	\$31,804	\$51,864	1	0	1
Plumber	1 09	\$34,445	\$56,161	5	0	5
Plumber, Senior	1 10	\$37,337	\$60,884	1	0	1
Project Manager	1 16	\$60,149	\$98,068	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 06	\$27,438	\$44,737	1	0	1
Storekeeper III	1 08	\$31,804	\$51,864	1	0	1
Supervising Operating Engineer	1 12	\$44,339	\$72,308	4	0	4
Support Technician	1 05	\$25,179	\$41,096	1	0	1
Visitor Services Specialist	1 10	\$37,337	\$60,884	1	0	1
Welder	1 10	\$37,337	\$60,884	1	0	1
Total				128.2	4	132.2

HUMAN RESOURCES

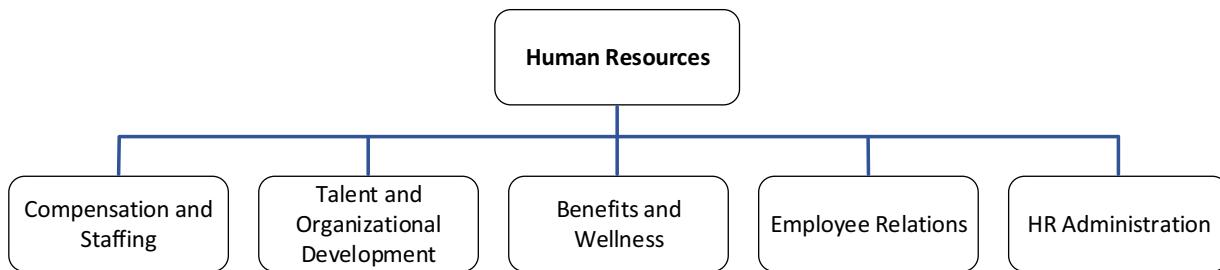
MISSION STATEMENT

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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Percent of new hires who are veterans	19	9	18	18	0

Goal

Provide learning and development opportunities that enhance knowledge, support career growth, and enrich the organization

Objective

Ensure all employees receive training in key personnel policies

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Percent of employees who have completed the Human Resources Compliance Training Series (New measure for FY 2020)	0	0	0	100	100

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$2,343,984	\$2,507,318	\$2,631,369	\$2,544,061
Materials, Supplies and Repairs	\$35,868	\$23,654	\$28,836	\$27,696
Contractual Services	\$906,854	\$894,420	\$1,000,302	\$1,071,982
Equipment	\$14,500	\$18,301	\$12,431	\$13,431
Total	\$3,301,206	\$3,443,693	\$3,672,938	\$3,657,170

ADOPTED FY 2020 BUDGET ACTIONS

- Provide funds for a citywide compensation increase** FY 2020 \$17,957 FTE: 0

Provide funds for a compensation increase for city employees. FY 2020 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 2020.

- Provide funds for Agile Team Norfolk program** FY 2020 \$138,912 FTE: 1

Provide funds to support the Agile Team Norfolk program. Agile Team Norfolk engages City of Norfolk employees to innovate and develop efficiency strategies. Agile Team Norfolk Academy and Agile Team Norfolk Skills Building classes train city employees to identify and eliminate waste, improve efficiency, and create a higher standard of government service. Funds will support one permanent Management Analyst III position to run the program and contractual services to provide six skills training sessions and two academies each year.

- Increase funds for software maintenance contract** FY 2020 \$14,638 FTE: 0

Technical adjustment to provide funds for contractual increases in maintenance and support services for the web-based recruiting and management system. Total costs will increase by \$14,638 from \$21,000 in FY 2019 to \$35,638 in FY 2020.

- Increase funds for onboarding software contract** FY 2020 \$4,642 FTE: 0

Technical adjustment to provide funds for contractual increases in labor, equipment, and software related to onboarding. Total costs will increase by \$4,642 from \$17,370 in FY 2019 to \$22,012 in FY 2020.

• Adjust funds for public safety examinations contract	FY 2020 \$2,400	FTE: 0
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Technical adjustment to provide funds for contractual increases for the preparation and administration of public safety entrance examinations. The tests are administered to public safety applicants to assess the essential skills needed for the positions. Total costs will increase by \$2,400 from \$34,250 in FY 2019 to \$36,650 in FY 2020.

• Adjust costs for Fleet expenditures	FY 2020 (\$140)	FTE: 0
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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.

• Adjust required contribution to the city retirement system	FY 2020 (\$17,829)	FTE: 0
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Adjust the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 18.98 percent to 19.50 percent of eligible payroll in FY 2020. Costs are distributed to departments based on each department's NERS eligible payroll.

• Annualize FY 2019 compensation increase	FY 2020 \$20,784	FTE: 0
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Technical adjustment to annualize FY 2019 compensation actions that occurred in January 2019. The Adopted FY 2019 Budget included funds for: 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.

• Update personnel expenditures	FY 2020 (\$197,132)	FTE: -1
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Technical adjustment to update department costs for personnel services. Changes include transferring a Human Resources Manager from the Department of Human Resources to the Department of Finance for payroll operations and the funds needed in FY 2020 for such actions. In addition, the city transitioned to position based budgeting in FY 2019. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions, as of January 2019. The adjustment also reflects updated healthcare costs for an overall employer contribution increase of five percent based on enrollment. These are routine actions that occur at the beginning of the budget cycle.

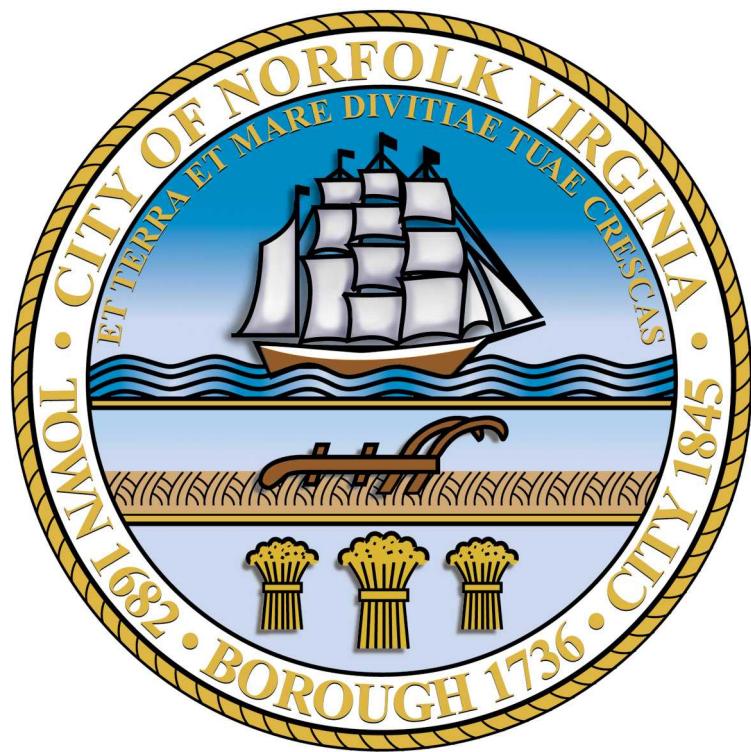
Human Resources	Total: (\$15,768)	FTE: 0
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FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 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
Director of Human Resources	1 24	\$94,656	\$162,302	1	0	1
Human Resources Analyst	1 13	\$47,823	\$77,978	9	1	10
Human Resources Analyst, Senior	1 14	\$52,020	\$86,041	3	0	3
Human Resources Assistant II	1 07	\$29,391	\$47,962	2	-1	1
Human Resources Manager	1 17	\$64,260	\$104,872	4	-1	3
Human Resources Technician	1 10	\$37,337	\$60,884	8	1	9
Management Analyst III	1 14	\$52,020	\$86,041	0	1	1
Public Information Specialist I	1 10	\$37,337	\$60,884	1	0	1
Safety Specialist	1 11	\$40,805	\$66,586	1	-1	0
Software Analyst	1 13	\$47,823	\$77,978	1	0	1
Total				33	0	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 developed with the community and 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. City Planning provides input and staffs the City Planning Commission, the Wetlands Board, the Architectural Review Board, and the Zoning Appeals Board.

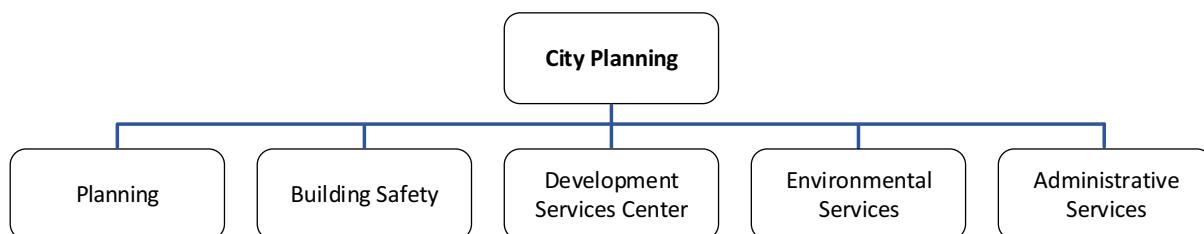
Planning Services: Develops and coordinates guidance and policy direction through the General Plan and other plans for: land use policies, transportation, economic development, neighborhood planning, and location of facilities. The bureau implements land use policy and regulates development practices 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, 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					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of cooperative education and college or graduate-level interns	5	11	2	2	0

Goal					
Enhance efficient use and protection of natural resources					
Objective					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Square footage of wetlands restored annually in accordance with the General Plan	12,300	80,407	40,000	40,000	0

Goal					
Enhance residents' access to goods and services					
Objective					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Percent of planning applications posted online within 48 hours following the filing deadline	97	97	97	97	0

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$4,390,852	\$4,314,539	\$4,617,231	\$4,612,354
Materials, Supplies and Repairs	\$115,591	\$79,763	\$89,617	\$100,333
Contractual Services	\$146,992	\$165,948	\$117,485	\$261,389
Equipment	\$916	\$350	\$900	\$900
Department Specific Appropriation	\$0	\$55,635	\$0	\$0
Total	\$4,654,351	\$4,616,235	\$4,825,233	\$4,974,976

ADOPTED FY 2020 BUDGET ACTIONS

- **Provide funds for a citywide compensation increase** FY 2020 \$35,540 FTE: 0

Provide funds for a compensation increase for city employees. FY 2020 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 2020.

- **Provide funds to implement short-term rental program** FY 2020 \$35,000 FTE: 0

Provide funds to develop enforcement tools and an online registration process for short-term rental units. On October 23, 2018 the City Council adopted an ordinance to amend the Norfolk Zoning Ordinance to permit short-term rentals within certain Zoning Districts and to establish operational regulations.

- **Increase funds for employee training** FY 2020 \$15,000 FTE: 0

Increase funds for employee trainings. City planners, inspectors, and engineers need regular training to stay up to date on code and safety requirements and to obtain required certifications.

- **Provide funds to support the 2020 Census** FY 2020 \$75,000 FTE: 0

Technical adjustment to provide one-time funds for costs associated with the 2020 National Census. The department will perform public outreach and counting efforts required by the federal government every ten years.

- **Align support for credit card fees with utilization** FY 2020 \$15,727 FTE: 0

Technical adjustment to align the funds for credit card processing fees to reflect an increase in utilization. As more residents make payments with credit cards, the cost of processing payments continues to increase.

- **Align support for telephone expenses with utilization** FY 2020 \$2,880 FTE: 0

Technical adjustment to align funds for mobile data to reflect an increase in utilization. Beginning in FY 2019 Planning's environmental division became responsible for additional data plans. Mobile data plans are necessary for inspectors who work in the field with tablets.

- **Reduce administrative support** FY 2020 (\$65,465) FTE: -2

Reduce administrative support by eliminating two Support Technician positions. The Support Technicians provide direct external customer service by accepting applications, fees, and answering phone calls. The department is working to automate certain processes which will reduce the amount of administrative work. No impact to service is anticipated.

- **Adjust costs for Fleet expenditures** FY 2020 \$11,013 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.

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

FY 2020 \$2,043 FTE: 0

Adjust the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 18.98 percent to 19.50 percent of eligible payroll in FY 2020. Costs are distributed to departments based on each department's NERS eligible payroll.

- **Annualize FY 2019 compensation increase**

FY 2020 \$36,462 FTE: 0

Technical adjustment to annualize FY 2019 compensation actions that occurred in January 2019. The Adopted FY 2019 Budget included funds for: 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.

- **Update personnel expenditures**

FY 2020 (\$13,457) FTE: 3

Technical adjustment to update department costs for personnel services. Changes include adding a City Planner I position, a City Planner II position, a Codes Specialist, Senior position, and the funds needed in FY 2020 for such actions. In addition, the city transitioned to position based budgeting in FY 2019. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions, as of January 2019. The adjustment also reflects updated healthcare costs for an overall employer contribution increase of five percent based on enrollment. These are routine actions that occur at the beginning of the budget cycle.

City Planning

Total: \$149,743 FTE: 1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Accounting Technician II	1 07	\$29,391	\$47,962	1	0	1
Administrative Analyst	1 13	\$47,823	\$77,978	1	0	1
Administrative Assistant I	1 09	\$34,445	\$56,161	1	0	1
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	1	3
City Planner II	1 13	\$47,823	\$77,978	1	1	2
City Planner III	1 14	\$52,020	\$86,041	0	1	1
City Planning Manager	1 17	\$64,260	\$104,872	2	0	2
City Planning Technician	1 09	\$34,445	\$56,161	1	0	1
Codes Enforcement Team Leader	1 14	\$52,020	\$86,041	4	0	4
Codes Specialist, Senior	1 11	\$40,805	\$66,586	16	2	18
Construction Inspector I	1 09	\$34,445	\$56,161	1	0	1
Construction Inspector II	1 11	\$40,805	\$66,586	2	0	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

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
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	-1	0
Landscape Coordinator I	1 11	\$40,805	\$66,586	1	0	1
Management Analyst II	1 13	\$47,823	\$77,978	1	0	1
Permit Technician	1 08	\$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	3	0	3
Principal Planner	1 15	\$56,314	\$92,075	4	0	4
Program Supervisor	1 13	\$47,823	\$77,978	1	0	1
Support Technician	1 05	\$25,179	\$41,096	3	-3	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				62	1	63

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, accessibility to city services, and seeks to preserve and enhance the character of Norfolk's neighborhoods.

DEPARTMENT OVERVIEW

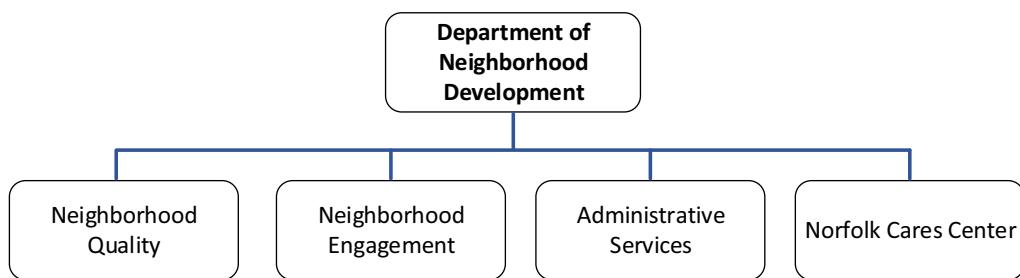
The Department of Neighborhood Development promotes and supports the highest quality of life for all residents in Norfolk. The department is comprised of four divisions that work together to support community development, neighborhood investment, and resident involvement and code compliance.

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 and organizations within the city.

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 and by supporting creative, constructive, and positive solutions to community concerns.

Neighborhood Quality: Supports the highest quality of life 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. The division seeks compliance with applicable city codes and works in partnership with neighborhoods and community-based organizations.

Norfolk Cares Center: The single-point-of-contact for residents and businesses seeking non-emergency-based 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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
New code cases opened by city staff as a percentage of total new cases (New measure for FY 2019)	0	0	60	60	0
Number of derelict structure cases opened citywide (New measure for FY 2019)	0	0	100	75	-25

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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of attendees at Neighbors Building Neighborhood (NBN) Academy workshops and trainings	99	78	100	200	100

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$2,923,193	\$3,031,226	\$3,422,957	\$3,505,194
Materials, Supplies and Repairs	\$136,319	\$103,854	\$43,600	\$74,260
Contractual Services	\$225,361	\$407,220	\$368,087	\$678,924
Equipment	\$3,422	\$3,553	\$0	\$0
Public Assistance	\$0	\$0	\$0	\$34,500
Department Specific Appropriation	\$712,102	\$709,588	\$641,387	\$630,887
Total	\$4,000,397	\$4,255,441	\$4,476,031	\$4,923,765

ADOPTED FY 2020 BUDGET ACTIONS

• Provide funds for a citywide compensation increase

FY 2020 \$26,000 FTE: 0

Provide funds for a compensation increase for city employees. FY 2020 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 2020.

• Fund rent increase for relocation of department	FY 2020 \$296,556	FTE: 0
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Technical adjustment to provide funds for rent increase at the department's new location. The city sold the Granby Municipal Building in FY 2019 resulting in the relocation of the department. The department did not pay rent at the Granby Municipal Building. Rent in the new facility will be \$296,556 in FY 2020.

• Support maintenance costs for new software	FY 2020 \$72,600	FTE: 0
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Technical adjustment to provide funds for the maintenance of the city's new Customer Relationship Management (CRM) software. In FY 2020, maintenance services including interfacing with other systems, training, ongoing support, and enhancements will occur.

• Reduce sponsorships for events and organizations	FY 2020 (\$9,000)	FTE: 0
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Eliminate sponsorships for neighborhood events and organizations. The elimination of sponsorships will reduce the department's opportunities for relationship building and promoting Neighborhood Development programs. The department will explore other funding options for these programs.

• Align Norfolk Cares budget with utilization	FY 2020 (\$9,973)	FTE: 0
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Reduce funds for nonpersonnel items based on projected utilization. The adjustment includes eliminating funds for small items such as magnets, pencils, and key chains to give away at neighborhood engagement events and reducing office supplies expenditures. Implementing this strategy is not expected to result in a reduced level of service.

• Restructure Neighborhood Engagement activities	FY 2020 (\$56,135)	FTE: -1
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Reduce funding for neighborhood engagement activities. This includes elimination of a Project Manager position, funding for Neighbor Works training, and the Neighborhood Expo. The department will realign existing staff duties to mitigate the impact to service.

• Restructure Neighborhood Services management	FY 2020 (\$61,360)	FTE: -1
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Reduce funds for personnel services based on the restructure of neighborhood programming. The reduction includes the elimination of one vacant Neighborhood Services Manager position. No impact to service is anticipated.

• Adjust costs for Fleet expenditures	FY 2020 (\$4,498)	FTE: 0
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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.

• Adjust required contribution to the city retirement system	FY 2020 \$11,937	FTE: 0
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Adjust the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 18.98 percent to 19.50 percent of eligible payroll in FY 2020. Costs are distributed to departments based on each department's NERS eligible payroll.

- **Annualize FY 2019 compensation increase**

FY 2020 \$29,684 FTE: 0

Technical adjustment to annualize FY 2019 compensation actions that occurred in January 2019. The Adopted FY 2019 Budget included funds for: 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.

- **Update personnel expenditures**

FY 2020 \$151,923 FTE: 1

Technical adjustment to update department costs for personnel services. Changes include adding two Citizen Services Advisor Trainee positions and transitioning a Neighborhood Development Specialist position from a permanent position to a temporary position and the funds needed in FY 2020 for such actions. In addition, the city transitioned to position based budgeting in FY 2019. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions, as of January 2019. The adjustment also reflects updated healthcare costs for an overall employer contribution increase of five percent based on enrollment. These are routine actions that occur at the beginning of the budget cycle.

Neighborhood Development

Total: \$447,734 FTE: -1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Administrative Assistant II	1 10	\$37,337	\$60,884	1	0	1
Administrative Technician	1 07	\$29,391	\$47,962	1	0	1
Assistant Director	1 21	\$80,963	\$134,732	1	0	1
Citizen Service Advisor I	1 06	\$27,438	\$44,737	9	-2	7
Citizen Service Advisor II	1 07	\$29,391	\$47,962	1	1	2
Citizen Service Advisor III	1 09	\$34,445	\$56,161	1	1	2
Citizen Service Advisor Trainee	1 05	\$25,179	\$41,096	0	2	2
Codes Enforcement Team Leader	1 14	\$52,020	\$86,041	3	0	3
Codes Specialist	1 10	\$37,337	\$60,884	9	0	9
Codes Specialist, Senior	1 11	\$40,805	\$66,586	5	0	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	1	0	1
Management Analyst I	1 11	\$40,805	\$66,586	1	0	1
Management Analyst III	1 14	\$52,020	\$86,041	1	0	1
Neighborhood Development Specialist	1 11	\$40,805	\$66,586	2	-1	1
Neighborhood Development Specialist, Senior	1 13	\$47,823	\$77,978	2	0	2

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Neighborhood Services Manager	1 15	\$56,314	\$92,075	3	-1	2
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	-1	0
Public Services Coordinator	1 11	\$40,805	\$66,586	1	0	1
Quality Assurance Specialist	1 12	\$44,339	\$72,308	1	0	1
Zoning Inspector I	1 09	\$34,445	\$56,161	2	0	2
Total				53	-1	52

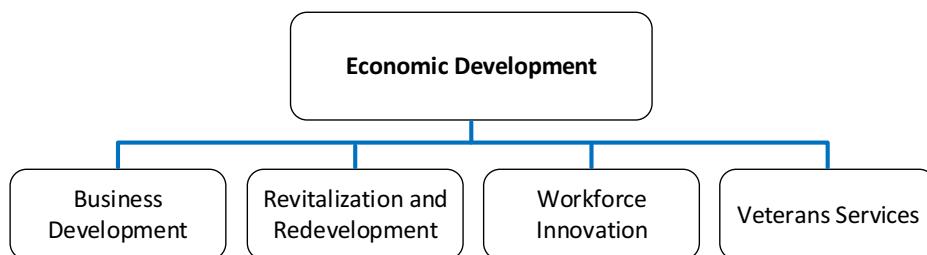
ECONOMIC DEVELOPMENT

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 aims to build an inclusive economy that embraces equality of opportunity. It encourages participation and growth by all, by 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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Dollar value in millions of commercial investment	40	210	210	210	0

Objective

Increase the number of small, women-owned, veteran-owned, and minority-owned businesses within Norfolk

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of small, women-owned, veteran-owned, and minority-owned businesses that conduct business in the city	347	575	575	575	0

Goal					
Increase regionally-based employment opportunities for Norfolk's residents					
Objective					
Connect businesses and workers					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of events planned and held to honor veterans	3	2	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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of small business outreach events	26	25	25	25	0

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$1,638,224	\$1,715,197	\$1,908,276	\$2,009,471
Materials, Supplies and Repairs	\$30,404	\$35,109	\$7,906	\$19,606
Contractual Services	\$323,823	\$386,436	\$397,975	\$313,877
Department Specific Appropriation	\$0	\$0	\$159,965	\$28,881
Total	\$1,992,451	\$2,136,742	\$2,474,122	\$2,371,835

ADOPTED FY 2020 BUDGET ACTIONS

- Provide funds for a citywide compensation increase** **FY 2020 \$11,848 FTE: 0**

Provide funds for a compensation increase for city employees. FY 2020 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 2020.

• Reduce funding for marketing and promotions	FY 2020 (\$60,000)	FTE: 0
Reduce funds for marketing activities to reflect changes to the department's marketing strategies. The Department of Economic Development advertises to promote business attraction, expansion and retention, international trade, downtown and neighborhood revitalization, and workforce development. The reduction in marketing funding will have no impact to services.		
• Adjust costs for Fleet expenditures	FY 2020 (\$1,800)	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.		
• Adjust required contribution to the city retirement system	FY 2020 (\$20,601)	FTE: 0
Adjust the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 18.98 percent to 19.50 percent of eligible payroll in FY 2020. Costs are distributed to departments based on each department's NERS eligible payroll.		
• Annualize FY 2019 compensation increase	FY 2020 \$14,016	FTE: 0
Technical adjustment to annualize FY 2019 compensation actions that occurred in January 2019. The Adopted FY 2019 Budget included funds for: 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.		
• Update personnel expenditures	FY 2020 (\$45,750)	FTE: 1
Technical adjustment to update department costs for personnel services. Changes include adding a Business Manager position and the funds needed in FY 2020 for such actions. In addition, the city transitioned to position based budgeting in FY 2019. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions, as of January 2019. The adjustment also reflects updated healthcare costs for an overall employer contribution increase of five percent based on enrollment. These are routine actions that occur at the beginning of the budget cycle.		

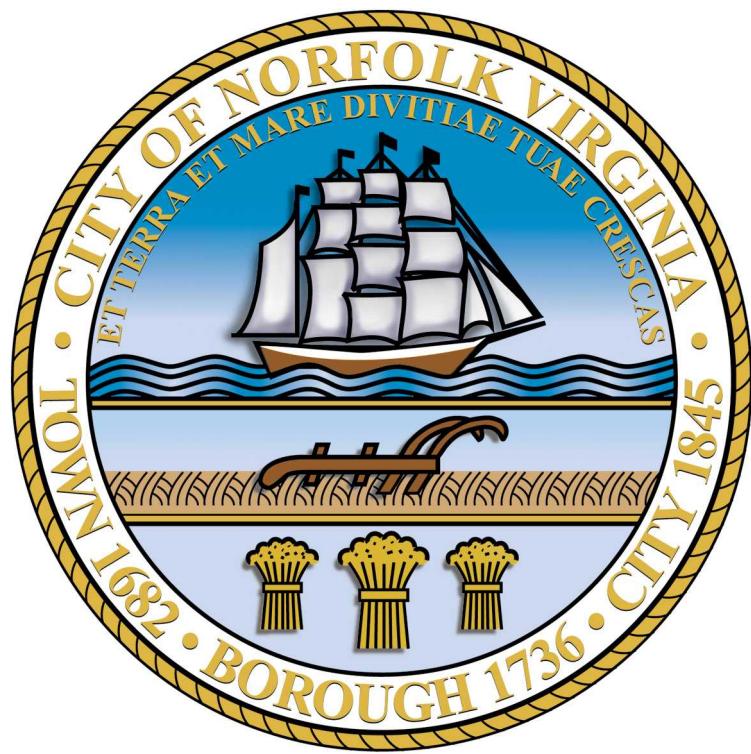
Economic Development

Total: (\$102,287) **FTE: 1**

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Administrative Analyst	1 13	\$47,823	\$77,978	1	-1	0
Administrative Assistant I	1 09	\$34,445	\$56,161	0	1	1
Assistant Director	1 21	\$80,963	\$134,732	2	0	2
Business Development Consultant	1 13	\$47,823	\$77,978	1	0	1
Business Development Manager	1 16	\$60,149	\$98,068	3	0	3
Business Manager	1 13	\$47,823	\$77,978	0	1	1
Director of Development	1 24	\$94,656	\$162,302	1	0	1
Executive Assistant	1 11	\$40,805	\$66,586	1	-1	0
Office Manager	1 09	\$34,445	\$56,161	1	0	1
Senior Business Development Manager	1 17	\$64,260	\$104,872	6	1	7
Special Assistant	1 20	\$77,520	\$126,409	1	0	1
Total				17	1	18

Parks, Recreation and Culture



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LIBRARIES

MISSION STATEMENT

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 Bookmobile, two anchor branches: Mary D. Pretlow and Jordan-Newby, and the upcoming Richard A. Tucker Memorial Library. The department continues to provide support and coordinated efforts with Slover 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 "Strategic Directions 2018 - 2023."

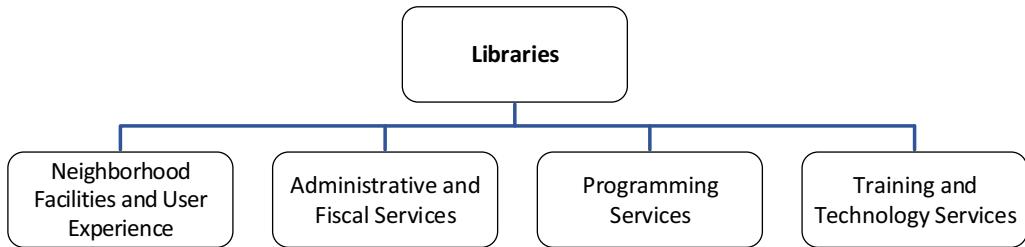
The department is comprised of four divisions: Neighborhood Facilities and User Experience, Programming Services, Administrative and Fiscal Services, and Training and Technology Services.

Neighborhood Facilities and User Experience: Provides patrons access to all library books and materials, eBooks, streaming media, and other e-resources. This division oversees the neighborhood system to include collections, public computers, meeting and study rooms, as well as readers' advisory and reference services.

Programming Services: Consists of Youth Services, Adult Programming, Community Engagement, and the Digital Media and Production Team (DMPT). Youth Services includes Early Childhood Literacy Programs, which feature: Babygarten, 1-2-3 Play with Me, Toddler Time, Storytime, KinderSTEM, KidZones, after-school programming, and YOUMedia (digital and arts) programming for teens. Adult Programming includes multicultural programs, literary programs, and annual initiatives as well as local branch book clubs. The Community Engagement Office manages the Volunteer Program for the library system and provides outreach services through the Bookmobile. The DMPT develops content for the library's webpage, Facebook, and digital monitors in the branches as well as print media. Programming serves the community at all library locations through a myriad of adult, youth, and multicultural programs, and outreach services.

Administrative and Fiscal Services: Manages the overall business, financial 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 management; recordkeeping; budgeting and monitoring; grants and ordinances; allocation of supplies; coordination of branch courier services; mail distribution; and oversight of facility maintenance.

Training and Technology Services: Offers library services through library materials acquisition, technical services, and library automation providing patrons with public computers and classes. The Library's collection provides accessibility of resources to patrons 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. Additionally, professional development is provided for library employees to promote continuous learning to foster well-trained staff to prepare them to serve the community.



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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Dollar value of volunteer hours	135,938	152,834	170,000	170,000	0
Number of volunteer hours at library locations, including the Bookmobile	12,358	13,894	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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of weekly early literacy program sessions offered throughout the year at libraries and offsite locations	1,599	1,628	800	800	0
Number of early literacy program participants	32,644	32,317	10,000	10,000	0
Total number of NPL program participants	78,528	77,556	63,000	63,000	0
Number of multicultural programs offered	46	44	83	83	0
Number of multicultural program attendees	1,061	1,487	2,600	2,600	0

Goal					
Objective	Inform, educate, and entertain through the provision of a wide variety of library resources and materials				
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of Online Language Learning and Online Career Test Preparation Services sessions used	5,586	3,383	4,100	4,100	0
Number of materials circulated	802,492	763,407	987,500	987,500	0
Number of materials in the collection: books, eBooks, CDs, etc.	802,492	704,536	600,000	700,000	100,000

Goal					
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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Percent of NPL website visitors navigating beyond the landing page to other library resources	22.7	51.8	45	45	0
Number of NPL website page views	1,040,993	1,033,629	810,000	810,000	0
NPL e-newsletter open rate (percent of recipients)	21.9	18.5	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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of non-NPL sponsored events held in branch meeting rooms	2,277	2,015	1,650	1,650	0
Number of library visitors during the fiscal year	1,182,751	1,119,718	1,200,000	1,200,000	0

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$8,018,430	\$8,562,401	\$9,281,402	\$7,058,379
Materials, Supplies and Repairs	\$500,989	\$523,369	\$752,895	\$714,480
Contractual Services	\$740,283	\$741,695	\$691,604	\$607,360
Equipment	\$2,030,252	\$1,834,126	\$1,685,516	\$1,409,666
Total	\$11,289,954	\$11,661,591	\$12,411,417	\$9,789,885

ADOPTED FY 2020 BUDGET ACTIONS

- Provide funds for a citywide compensation increase** FY 2020 \$60,075 FTE: 0

Provide funds for a compensation increase for city employees. FY 2020 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 2020.

- Provide operational funding for the Tucker Memorial Library** FY 2020 \$391,491 FTE: 7

Technical adjustment to provide funds for the operation of Richard A. Tucker Memorial Library scheduled to open in spring of 2020. The funds provide support for personnel, books, materials, programming, equipment, supplies, and the Nature Explorium.

- Increase funds for software maintenance** FY 2020 \$8,449 FTE: 0

Technical adjustment to provide funds for contractual increases based on utilization for software maintenance. Total costs will increase by \$8,449 from \$325,539 in FY 2019 to \$333,988 in FY 2020. The increase coincides with the addition of the Richard A. Tucker Memorial Library as well as increases in needs at other branch locations.

- Fund rent increase for Pineridge Center** FY 2020 \$5,756 FTE: 0

Technical adjustment to provide funds for rent increase at Pineridge Center based on the existing lease agreement. Total costs will increase by \$5,756 from \$306,011 in FY 2019 to \$311,767 in FY 2020.

- Consolidate citywide public information resources** FY 2020 (\$57,699) FTE: -1

Technical adjustment to consolidate public information resources within the Office of Marketing and Communications. This organizational realignment is an effort to improve the effectiveness of communicating city actions and events to residents. This action includes the transfer of one Public Relations Specialist position. A corresponding adjustment can be found in the Office of Marketing and Communications.

- Transfer IT support to Department of Information Technology** FY 2020 (\$524,683) FTE: -8

Technical adjustment to transfer information technology (IT) support from Norfolk Public Libraries to the Department of Information Technology. This transfer centralizes funding, personnel, and support services for Libraries' IT. The transfer aligns with the citywide IT organizational structure. A corresponding adjustment can be found in the Department of Information Technology.

- Establish Slover Library as a department** FY 2020 (\$2,125,948) FTE: -27

Technical adjustment for the transfer of funds to establish Slover Library as a department. This transfer of Slover Library from Norfolk Public Libraries is at a city organizational level to afford Slover Library greater independence and flexibility for programming and planning. The transfer of funds is for their expenditures including personnel. Slover Library remains a part of the Norfolk Public Libraries system. Sergeant Memorial Collection funding and management will remain in Libraries. Patrons will not see any impact to services provided.

• Reduce funds for recovery services	FY 2020 (\$26,000)	FTE: 0
Adjust funds for recovery services related to Library fees. Norfolk Public Libraries previously used a third-party vendor to recover materials, fines, and fees. Beginning in FY 2020, the Department of Finance will use in-house collectors to provide the recovery services for Norfolk Public Libraries.		
• Reduce funds for collection development	FY 2020 (\$30,700)	FTE: 0
Reduce collection development funding to align with anticipated utilization. As usage of online services for books, music, and other materials increases, the collection development, made up of physical and digital materials available, will be adjusted accordingly.		
• Restructure library services staff	FY 2020 (\$69,300)	FTE: -2
Reduce funds for personnel services based on projected programming needs. This adjustment includes eliminating two vacant Library Associate I positions. No impact to service is anticipated.		
• Adjust costs for Fleet expenditures	FY 2020 \$9,936	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.		
• Adjust required contribution to the city retirement system	FY 2020 (\$214,284)	FTE: 0
Adjust the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 18.98 percent to 19.50 percent of eligible payroll in FY 2020. Costs are distributed to departments based on each department's NERS eligible payroll.		
• Annualize FY 2019 compensation increase	FY 2020 \$75,440	FTE: 0
Technical adjustment to annualize FY 2019 compensation actions that occurred in January 2019. The Adopted FY 2019 Budget included funds for: 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.		
• Update personnel expenditures	FY 2020 (\$124,065)	FTE: -0.7
Technical adjustment to update department costs for personnel services, including changes in scheduled hours for permanent, part-time positions and the corresponding adjustment to funds needed in FY 2020 for such actions. In addition, the city transitioned to position based budgeting in FY 2019. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions, as of January 2019. The adjustment also reflects updated healthcare costs for an overall employer contribution increase of five percent based on enrollment. These are routine actions that occur at the beginning of the budget cycle.		

Libraries

Total: (\$2,621,532) **FTE: -31.7**

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Accounting Technician II	1 07	\$29,391	\$47,962	1	0	1
Administrative Assistant I	1 09	\$34,445	\$56,161	2	0	2
Administrative Assistant II	1 10	\$37,337	\$60,884	2	0	2
Administrative Technician	1 07	\$29,391	\$47,962	1	0	1
Applications Development Team Supervisor	1 17	\$64,260	\$104,872	1	-1	0
City Historian	1 12	\$44,339	\$72,308	1	0	1
Director of Libraries	1 24	\$94,656	\$162,302	1	0	1
Executive Director - Slover Library	1 21	\$80,963	\$134,732	1	-1	0
Financial Operations Manager	1 15	\$56,314	\$92,075	1	-1	0
Information Technology Trainer	1 12	\$44,339	\$72,308	4	-2	2
Librarian I	1 11	\$40,805	\$66,586	13	-3	10
Librarian II	1 14	\$52,020	\$86,041	11	0	11
Librarian III	1 15	\$56,314	\$92,075	4	0	4
Librarian IV	1 16	\$60,149	\$98,068	1	-1	0
Library Assistant I	1 04	\$23,333	\$38,047	1	-1	0
Library Assistant II	1 06	\$27,438	\$44,737	24.8	-4.8	20
Library Associate I	1 08	\$31,804	\$51,864	28.4	-5.9	22.5
Library Associate II	1 09	\$34,445	\$56,161	15	-4	11
Library Manager	1 18	\$68,697	\$112,020	2	2	4
Media Production Specialist	1 12	\$44,339	\$72,308	2	-2	0
Messenger/Driver	1 02	\$20,099	\$32,778	1	0	1
Microcomputer Systems Analyst	1 13	\$47,823	\$77,978	1	-1	0
Microcomputer Systems Analyst, Senior	1 14	\$52,020	\$86,041	6	-6	0
Office Assistant	1 03	\$21,646	\$35,301	1	0	1
Project Coordinator	1 13	\$47,823	\$77,978	3	1	4
Public Relations Specialist	1 12	\$44,339	\$72,308	1	-1	0
Total				130.2	-31.7	98.5

CULTURAL FACILITIES, ARTS AND ENTERTAINMENT

MISSION STATEMENT

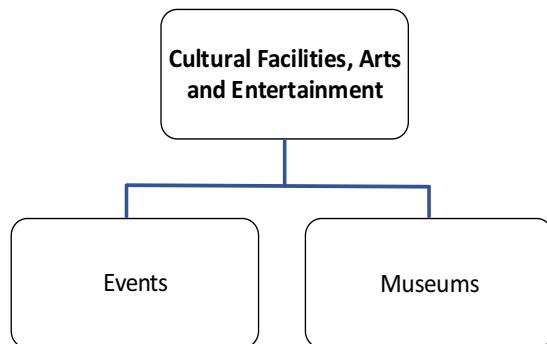
Cultural Facilities, Arts and Entertainment provides diverse live entertainment, a vibrant historical museum, and inclusive community events to enrich and celebrate life in Norfolk. The department promotes collaboration, responsible management, economic and cultural vitality, and educational opportunities.

DEPARTMENT OVERVIEW

The Department of Cultural Facilities, Arts and Entertainment (Cultural Facilities) manages ten facilities for the City of Norfolk: Scope Arena, Chrysler Hall, Scope Exhibition Hall, Wells Theatre, 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 two bureaus: Events (SevenVenues) 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: Triple-A (AAA) baseball at Harbor Park; East Coast Hockey League (ECHL) hockey at Scope Arena; the Virginia Symphony at Chrysler Hall; the Virginia Opera at Harrison Opera House; the Virginia Stage Company at Wells Theatre; the Generic Theatre at Little Hall; the Virginia Arts Festival at all of our venues; the Mid-Eastern Athletic Conference (MEAC) basketball tournament at Scope Arena; Broadway at Chrysler Hall; the Norfolk Forum at Chrysler Hall; and many other touring shows that come to Norfolk to present in our venues. In addition, the department manages all of the city's Open Air Events which includes: runs and walks, parades and neighborhood gatherings, and festivals and concerts.

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



PERFORMANCE MEASURES

Goal					
Diversify and strengthen entertainment venues and "cool city" amenities in Norfolk					
Objective					
Increase the number of entertainment opportunities					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of CFAE-sponsored events	939	884	1,840	1,050	-790
Number of attendees for all events	1,240,177	1,230,355	1,220,362	1,235,000	14,638
Objective					
Increase the use of all social media to better inform residents of events taking place throughout city venues					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of patrons/potential patrons actively engaged in CFAE social media, including those liking, commenting, and sharing posts	28,300	19,872	22,000	22,000	0
Number of patrons or potential patrons who receive regular communication about upcoming events	178,594	174,638	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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Estimated economic impact of CFAE-sponsored events in dollars	33,509,583	33,219,585	24,000,000	24,000,000	0
Total event revenue in dollars	998,298	1,127,540	1,138,500	1,972,500	834,000
Objective					
Increase choice of entertainment venues for all demographic groups, including the "creative class"					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of special programs and events at MacArthur Memorial	47	52	38	39	1

Goal

Increase lifelong learning access

Objective

Present educational and historical exhibits, provide historical research assistance, and provide high quality educational programs

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of MacArthur Memorial archive research inquiries	4,820	1,368	3,500	3,500	0
Number of students served through research assistance, Memorial tours, and educational programming	32,546	27,372	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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of participants in MacArthur Memorial educational and cultural programs	25,015	51,058	45,000	45,000	0

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$3,600,213	\$3,807,739	\$4,171,998	\$3,833,823
Materials, Supplies and Repairs	\$1,112,989	\$1,032,819	\$1,218,042	\$1,203,738
Contractual Services	\$930,757	\$1,035,051	\$1,194,744	\$1,044,744
Equipment	\$5,994	\$8,579	\$10,355	\$10,355
Department Specific Appropriation	\$65,000	\$30,000	\$75,000	\$75,000
Total	\$5,714,953	\$5,914,188	\$6,670,139	\$6,167,660

ADOPTED FY 2020 BUDGET ACTIONS

- Provide funds for a citywide compensation increase** FY 2020 \$30,330 FTE: 0

Provide funds for a compensation increase for city employees. FY 2020 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 2020.

- Increase funds for safety inspections** FY 2020 \$15,000 FTE: 0

Increase funding for safety inspections of the department's scoreboard hoist, fire curtains, fall arrest system, and rigging grids. Safety inspections are currently conducted on a rotating basis. The increase in funding will allow the department to increase the inspection frequency.

• Provide funding for film festival	FY 2020 \$100,000	FTE: 0
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Provide funds to support an annual Film Festival. This festival will provide a weekend of events including film screenings, special events, and educational forums.

• Transfer Norfolk Arts program to Marketing	FY 2020 (\$211,632)	FTE: -3
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Transfer the Norfolk Arts program from the Department of Cultural Facilities, Arts and Entertainment to the Office of Marketing and Communications. The Norfolk Arts program provides opportunities for the community to experience art, and aligns more closely with the Office of Marketing and Communications' vision and goals. This includes the transfer of three positions. A corresponding adjustment can be found in the Office of Marketing and Communications.

• Restructure accounting team	FY 2020 (\$9,800)	FTE: 0
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Update personnel funding based on the reclassification of an Accountant I position to an Accounting Technician III position. The restructure allows the department to maintain its current functionality and service levels while redistributing responsibilities.

• Reorganize venue cleaning schedule	FY 2020 (\$27,000)	FTE: -1
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Update funding based on a reorganization of the venue cleaning schedule. As a result of the reorganization, one vacant Event Support Crew Member I position will be eliminated. The department has been performing the venue cleaning services without the position filled and will continue to operate in the same manner moving forward. No impact to service is anticipated.

• Increase energy efficiency with lighting upgrade	FY 2020 (\$30,000)	FTE: 0
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Adjust funding for utilities by implementing more energy efficient business practices. Harbor Park is replacing its fluorescent lighting with LED lighting, which will generate electricity cost savings.

• Reduce SevenVenues promotional funding	FY 2020 (\$50,000)	FTE: 0
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Reduce promotional funding for SevenVenues. Promotional funding is used to market events playing at city facilities. This reduction will result in fewer marketing materials for events such as signs, billboards, posters, and online ads.

• Remove one-time funds for The Attucks Theatre 100th Anniv.	FY 2020 (\$200,000)	FTE: 0
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Technical adjustment to remove one-time funds provided in FY 2019 to support The Crispus Attucks Theatre's 100th Anniversary. Funds were used for special programming support throughout the year to celebrate the milestone anniversary. The theatre will continue normal programming of the Church Street Jazz Series, Virginia Arts Festival Jazz Series, the Comedy Series, and other Virginia Arts Festival events.

• Adjust costs for Fleet expenditures	FY 2020 \$696	FTE: 0
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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.

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

FY 2020 (\$23,711) FTE: 0

Adjust the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 18.98 percent to 19.50 percent of eligible payroll in FY 2020. Costs are distributed to departments based on each department's NERS eligible payroll.

- **Annualize FY 2019 compensation increase**

FY 2020 \$35,441 FTE: 0

Technical adjustment to annualize FY 2019 compensation actions that occurred in January 2019. The Adopted FY 2019 Budget included funds for: 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.

- **Update personnel expenditures**

FY 2020 (\$131,803) 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 2020 for such actions. In addition, the city transitioned to position-based budgeting in FY 2019. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions, as of January 2019. The adjustment also reflects updated healthcare costs for an overall employer contribution increase of five percent based on enrollment. These are routine actions that occur at the beginning of the budget cycle.

Cultural Facilities, Arts and Entertainment

Total: (\$502,479) FTE: -4

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Accountant I	1 11	\$40,805	\$66,586	1	-1	0
Accountant II	1 12	\$44,339	\$72,308	1	0	1
Accounting Manager	1 17	\$64,260	\$104,872	1	0	1
Accounting Technician III	1 08	\$31,804	\$51,864	0	1	1
Administrative Assistant I	1 09	\$34,445	\$56,161	1	0	1
Administrative Technician	1 07	\$29,391	\$47,962	3	-1	2
Archivist	1 11	\$40,805	\$66,586	1	0	1
Arts Manager	1 15	\$56,314	\$92,075	1	-1	0
Assistant Director	1 21	\$80,963	\$134,732	1	0	1
Box Office Manager	1 13	\$47,823	\$77,978	1	0	1
Box Office Supervisor	1 09	\$34,445	\$56,161	2	0	2
Bureau Manager	1 18	\$68,697	\$112,020	1	0	1
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
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

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Division Head	1 16	\$60,149	\$98,068	1	0	1
Education Manager	1 14	\$52,020	\$86,041	1	0	1
Event Coordinator	1 12	\$44,339	\$72,308	8	0	8
Event Support Crew Member I	1 04	\$23,333	\$38,047	6	-1	5
Event Support Crew Member II	1 06	\$27,438	\$44,737	10	0	10
MacArthur Memorial Director	1 18	\$68,697	\$112,020	1	0	1
Manager of the Office of Cultural Affairs, Arts & Humanities	1 18	\$68,697	\$112,020	1	-1	0
Museum Attendant	1 04	\$23,333	\$38,047	2	0	2
Office Manager	1 09	\$34,445	\$56,161	1	0	1
Operations Manager	1 14	\$52,020	\$86,041	1	0	1
Public Information Specialist I	1 10	\$37,337	\$60,884	0	1	1
Public Relations Specialist	1 12	\$44,339	\$72,308	1	0	1
Stage Crew Chief	1 11	\$40,805	\$66,586	1	0	1
Stage Production Manager	1 12	\$44,339	\$72,308	1	0	1
Support Technician	1 05	\$25,179	\$41,096	1	-1	0
Total				54	-4	50

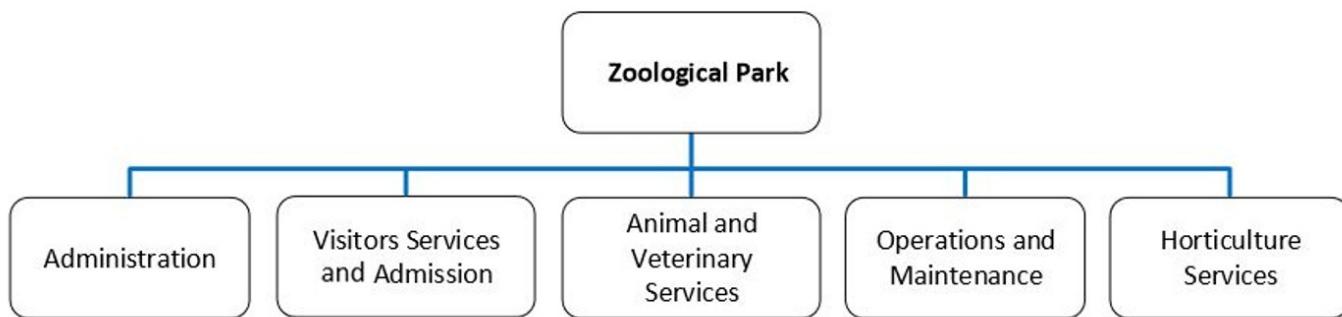
ZOOLOGICAL PARK

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 services, operations/maintenance, 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 53 acres including animal exhibits, flowerbeds, and plants. Operations/maintenance performs repairs, maintains the Zoo's infrastructure, and oversees safety and security. 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					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of zoo visitors	443,060	483,673	500,000	500,000	0
Objective					
Market cultural experiences available in Norfolk to the region and outside the region					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of social media messages sent to zoo members and the public to increase event participation and attendance	928	1,072	1,100	1,100	0
Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Expand, attract, and retain businesses within Norfolk					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of environmentally conscious vendors from which zoo acquires merchandise	17	6	8	8	0
Number of zoo exhibit renovations	12	50	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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of volunteers	1,422	825	170	170	0
Objective					
Increase accessibility to lifelong learning opportunities using existing city and school resources					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of partnerships to deliver educational programming in area schools	15	22	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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of zoo staff receiving advanced training to create a vibrant leadership succession plan	112	32	71	71	0
Number of interns recruited from area colleges, universities, and vocational schools to work and learn at the zoo	25	17	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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Percent of exhibits improved	18	15	22	22	0
Number of sustainability projects for animals (nationally and locally)	27	79	28	28	0

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$2,629,688	\$2,876,713	\$2,957,601	\$3,047,353
Materials, Supplies and Repairs	\$708,822	\$759,655	\$766,514	\$733,923
Contractual Services	\$488,846	\$518,150	\$687,962	\$618,102
Equipment	\$231,763	\$150,538	\$63,916	\$63,916
Total	\$4,059,119	\$4,305,056	\$4,475,993	\$4,463,294

ADOPTED FY 2020 BUDGET ACTIONS

- **Provide funds for a citywide compensation increase** FY 2020 \$19,812 FTE: 0

Provide funds for a compensation increase for city employees. FY 2020 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 2020.

• Enhance visitor experience	FY 2020 \$80,212	FTE: 2.5
Provide funds for the addition of two full-time and one part-time Zookeeper positions. The increase in cost associated with the new positions is backed by revenue strategies implemented in FY 2019. The Zoo increased admission rates in November of 2018. The addition of these positions will help enhance visitor experience through an increase in animal enrichment, welfare, and husbandry at the Zoo.		
• Support reprioritization of repair schedules	FY 2020 (\$31,578)	FTE: 0
Support the department's reprioritization of maintenance and repair schedules which will create savings through improved project management priority tracking. These improvements in project management increase efficiency and better control spending and material usage on exhibit maintenance and repairs.		
• Implement energy efficient equipment upgrades	FY 2020 (\$80,000)	FTE: 0
Adjust funding for utilities based on changes in efficiency. The department is replacing existing toilets and sinks with high efficiency toilets and sinks and installing programmable thermostats in Zoo facilities. These changes will conserve energy and reduce electricity and water costs.		
• Adjust costs for Fleet expenditures	FY 2020 \$8,987	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.		
• Adjust required contribution to the city retirement system	FY 2020 (\$7,863)	FTE: 0
Adjust the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 18.98 percent to 19.50 percent of eligible payroll in FY 2020. Costs are distributed to departments based on each department's NERS eligible payroll.		
• Annualize FY 2019 compensation increase	FY 2020 \$22,550	FTE: 0
Technical adjustment to annualize FY 2019 compensation actions that occurred in January 2019. The Adopted FY 2019 Budget included funds for: 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.		
• Update personnel expenditures	FY 2020 (\$24,819)	FTE: -0.2
Technical adjustment to update department costs for personnel services, including changes in scheduled hours for permanent, part-time positions and the corresponding adjustment to funds needed in FY 2020 for such actions. In addition, the city transitioned to position based budgeting in FY 2019. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions, as of January 2019. The adjustment also reflects updated healthcare costs for an overall employer contribution increase of five percent based on enrollment. These are routine actions that occur at the beginning of the budget cycle.		
Zoological Park	Total: (\$12,699)	FTE: 2.3

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Assistant Supervisor of Animal Services	1 12	\$44,339	\$72,308	2	-1	1
Business Manager	1 13	\$47,823	\$77,978	1	-1	0
Crew Leader II	1 10	\$37,337	\$60,884	1	0	1
Customer Service Representative	1 05	\$25,179	\$41,096	4.6	-0.5	4.1
Director of the Virginia Zoological Park	1 24	\$94,656	\$162,302	1	0	1
Equipment Operator III	1 08	\$31,804	\$51,864	1	0	1
Financial Operations Manager	1 15	\$56,314	\$92,075	0	1	1
Groundskeeper	1 04	\$23,333	\$38,047	1	0	1
Horticulture Technician	1 05	\$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 09	\$34,445	\$56,161	5	0	5
Office Manager	1 09	\$34,445	\$56,161	1	0	1
Operations Manager	1 14	\$52,020	\$86,041	1	0	1
Security Officer	1 06	\$27,438	\$44,737	3	0	3
Veterinarian	1 14	\$52,020	\$86,041	1	0	1
Veterinary Technician	1 07	\$29,391	\$47,962	2	0	2
Visitor Services Assistant	1 05	\$25,179	\$41,096	0.7	0.3	1
Visitor Services Coordinator	1 08	\$31,804	\$51,864	1	0	1
Zoo Manager	1 13	\$47,823	\$77,978	1	1	2
Zookeeper	1 07	\$29,391	\$47,962	18	2.5	20.5
Total				50.3	2.3	52.6

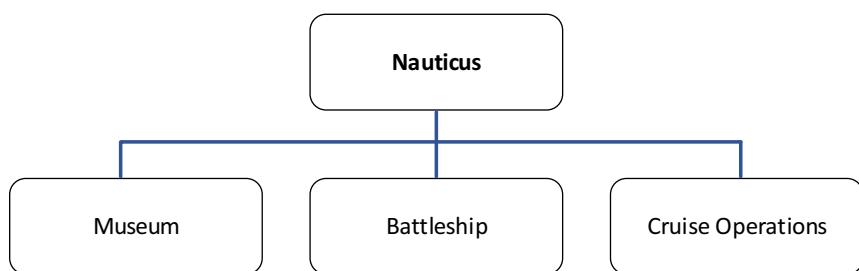
MISSION STATEMENT

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 330,000 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 520,000 passengers, 135,000 crew members, and 360,000 event attendees since opening in 2007, contributing more than \$11 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 almost 30,000 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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of visitors to Nauticus	274,206	341,704	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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of cruise ship passengers and crew	47,244	46,226	45,000	45,000	0

Goal

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

Objective

Increase utilization of city assets as premier venues for weddings and corporate functions

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of Half Moone rentals	92	85	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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Attendance at Battleship Wisconsin programs	52,598	23,586	25,100	25,100	0

REVENUE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Use of Money and Property	\$1,107,456	\$1,034,475	\$0	\$0
Charges for Services	\$2,369,001	\$2,449,385	\$2,559,550	\$2,765,984
Miscellaneous Revenue	\$45,405	\$21,373	\$39,000	\$25,888
Recovered Costs	\$0	\$0	\$0	\$24,472
Other Sources and Transfers In	\$1,090,399	\$1,515,525	\$1,522,897	\$1,617,148
Total	\$4,612,261	\$5,020,758	\$4,121,447	\$4,433,492

Actual amounts represent collections, not appropriation authority.

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$2,466,063	\$2,827,244	\$2,277,354	\$2,447,161
Materials, Supplies and Repairs	\$1,040,810	\$1,011,825	\$1,162,463	\$1,264,701
Contractual Services	\$768,070	\$799,881	\$652,360	\$692,360
Equipment	\$14,344	\$17,700	\$29,270	\$29,270
Department Specific Appropriation	\$322,974	\$364,108	\$0	\$0
Total	\$4,612,261	\$5,020,758	\$4,121,447	\$4,433,492

ADOPTED FY 2020 BUDGET ACTIONS

- Provide funds for a citywide compensation increase** **FY 2020 \$20,098** **FTE: 0**

Provide funds for a compensation increase for city employees. FY 2020 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 2020.

- Support Schooner Virginia operations** **FY 2020 \$126,500** **FTE: 0**

Provide support for the operation and maintenance of the Schooner Virginia, now owned by the Foundation, for use in Sail Nauticus community programs, and as a waterborne ambassador of the Commonwealth and the City of Norfolk. This action will increase annual support by \$126,500 from \$123,500 in FY 2019 to \$250,000 in FY 2020.

- Provide funds for point of sale system maintenance** **FY 2020 \$40,000** **FTE: 0**

Technical adjustment to provide funds for annual maintenance for the new point of sale system. The point of sale system was upgraded in FY 2019 to assist with sales and wait times. The system also provides database capabilities to the department to better track volunteers, attendance, and memberships.

- Implement energy efficient lighting** **FY 2020 (\$25,000)** **FTE: 0**

Adjust funding for utilities by implementing more energy efficient business practices. This action creates savings by switching out fluorescent lighting to LED lighting throughout the USS Wisconsin.

- Adjust costs for Fleet expenditures** **FY 2020 \$738** **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.

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

FY 2020 (\$67,651) FTE: 0

Adjust the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 18.98 percent to 19.50 percent of eligible payroll in FY 2020. Costs are distributed to departments based on each department's NERS eligible payroll.

- **Annualize FY 2019 compensation increase**

FY 2020 \$26,771 FTE: 0

Technical adjustment to annualize FY 2019 compensation actions that occurred in January 2019. The Adopted FY 2019 Budget included funds for: 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.

- **Update personnel expenditures**

FY 2020 \$190,589 FTE: 0.8

Technical adjustment to update department costs for personnel services. Changes include adding a part-time Visitor Services Assistant I position and the funds needed in FY 2020 for such actions. In addition, the city transitioned to position based budgeting in FY 2019. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions, as of January 2019. The adjustment also reflects updated healthcare costs for an overall employer contribution increase of five percent based on enrollment. These are routine actions that occur at the beginning of the budget cycle.

Nauticus

Total: \$312,045 FTE: 0.8

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Accountant III	1 13	\$47,823	\$77,978	1	0	1
Accounting Technician II	1 07	\$29,391	\$47,962	1	0	1
Administrative Assistant I	1 09	\$34,445	\$56,161	1	0	1
Assistant Director	1 21	\$80,963	\$134,732	1	0	1
Business Manager	1 13	\$47,823	\$77,978	1	0	1
Carpenter II	1 09	\$34,445	\$56,161	1	1	2
Crew Leader I	1 09	\$34,445	\$56,161	1	0	1
Curator	1 12	\$44,339	\$72,308	1	0	1
Director of Maritime Center	1 24	\$94,656	\$162,302	1	0	1
Education Specialist	1 07	\$29,391	\$47,962	4	0	4
Electronics Technician I	1 08	\$31,804	\$51,864	1	0	1
Electronics Technician II	1 10	\$37,337	\$60,884	1	0	1
Exhibits Manager / Designer	1 13	\$47,823	\$77,978	1	0	1
Maintenance Mechanic II	1 08	\$31,804	\$51,864	1	0	1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Management Analyst III	1 14	\$52,020	\$86,041	1	0	1
Manager of Visitor Services	1 12	\$44,339	\$72,308	1	1	2
Operations Manager	1 14	\$52,020	\$86,041	2	0	2
Property Manager	1 15	\$56,314	\$92,075	1	-1	0
Sales Representative	1 11	\$40,805	\$66,586	1	0	1
Support Technician	1 05	\$25,179	\$41,096	1	0	1
Visitor Services Assistant	1 05	\$25,179	\$41,096	1.3	-0.3	1
Visitor Services Coordinator	1 08	\$31,804	\$51,864	1	0	1
Visitor Services Specialist	1 10	\$37,337	\$60,884	1	0	1
Total				27.3	0.8	28

SLOVER LIBRARY

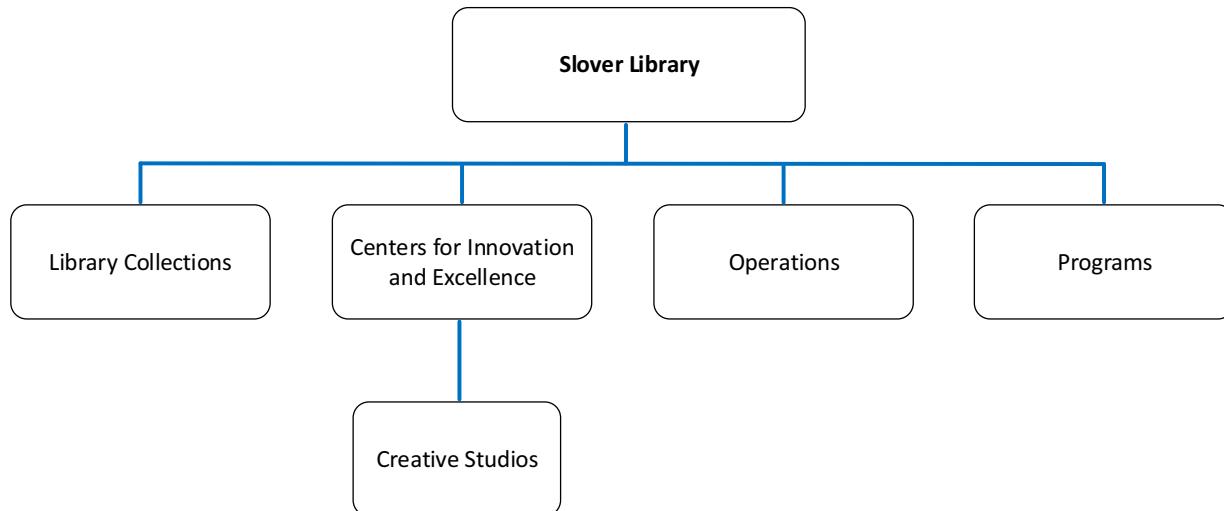
MISSION STATEMENT

Slover Library serves as a regional leader in community learning, leading-edge technology, and civic engagement available to all residents of the region.

DEPARTMENT OVERVIEW

Slover Library strives to foster regional relationships and stimulate economic growth by offering state-of-the-art library, technology, and educational services. Through programs, exhibits, meetings, events, and outreach, Slover can be the "village green for the community" serving as that safe third place beyond home and school where citizens meet to discuss and solve community issues. The Slover Library Foundation supports ever-changing technology needs and improvements for the Library and accepts community donations to support programs and activities.

This coming year, staff and divisions will be re-aligned, and professional development, and volunteer recruitment, will be a focus. The Centers of Innovation and Engagement will relaunch including Creative Studios. Already in existence, these programs will have new leadership, grant funding, and focus. Lastly, an overall strategic plan will be developed to guide stakeholders as to the next "big thing" for Slover Library.



PERFORMANCE MEASURES

Goal					
Operate a world-class library					
Objective					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number materials circulated annually (New measure for FY 2020)	0	0	0	200,000	200,000
Number patrons visiting annually (New measure for FY 2020)	0	0	0	325,000	325,000
Number of memberships (New measure for FY 2020)	0	0	0	24,000	24,000

Goal					
Enhance community learning and civic engagement					
Objective					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of volunteer intern and student hours (New measure in FY 2020)	0	0	0	8,000	8,000
Digital engagement with public audiences (New measure in FY 2020)	0	0	0	100,000	100,000
Grants and other non-city funding to support Slover services and programs (New measure in FY 2020)	0	0	0	290,000	290,000
Number of programs and events offered (New measure in FY 2020)	0	0	0	3,250	3,250
Number of program and events participants (New measure in FY 2020)	0	0	0	60,000	60,000

Objective					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of calls and in-person inquiries to Sargeant Memorial Collection for obituaries, property ownership and photograph searches (New measure in FY 2020)	0	0	0	500	500
Number of hours of patron use of Creative Studios (New measure for FY 2020)	0	0	0	6,400	6,400
Program attendance in Creative Studios (New measure in FY 2020)	0	0	0	1,460	1,460
Number of projects produced in Creative Studios (New measure in FY 2020)	0	0	0	1,600	1,600

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$0	\$0	\$0	\$2,099,546
Materials, Supplies and Repairs	\$0	\$0	\$0	\$49,000
Contractual Services	\$0	\$0	\$0	\$266,888
Equipment	\$0	\$0	\$0	\$330,000
Total	\$0	\$0	\$0	\$2,745,434

ADOPTED FY 2020 BUDGET ACTIONS

• Establish Slover Library as a department FY 2020 \$2,125,948 FTE: 27

Technical adjustment to establish Slover Library as a department. This transfer of Slover Library from Norfolk Public Libraries is at a city organizational level to afford Slover Library greater independence and flexibility for programming and planning. Slover Library patrons will have access to all of the Norfolk Public Library collection-related functions. Sargeant Memorial Collection funding and management will remain in Libraries. Patrons will not see any impact to services provided.

• Provide funds for a citywide compensation increase FY 2020 \$12,134 FTE: 0

Provide funds for a compensation increase for city employees. FY 2020 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 2020.

• Provide funds for Lifelong Learning programming FY 2020 \$100,000 FTE: 0

Provide funding for Lifelong Learning programming at Slover Library. The program will support the recommendations of the Mayor's Commission on Lifelong Learning including opportunities for residents to develop knowledge, skills, abilities, and talents.

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

FY 2020 \$273,845 FTE: 0

Adjust the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 18.98 percent to 19.50 percent of eligible payroll in FY 2020. Costs are distributed to departments based on each department's NERS eligible payroll.

• **Update personnel expenditures**

FY 2020 \$233,507 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 2020 for such actions. In addition, the city transitioned to position-based budgeting in FY 2019. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions, as of January 2019. The adjustment also reflects updated healthcare costs for an overall employer contribution increase of five percent based on enrollment. These are routine actions that occur at the beginning of the budget cycle.

Slover Library

Total: \$2,745,434 FTE: 27

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Executive Director - Slover Library	1 21	\$80,963	\$134,732	0	1	1
Information Technology Trainer	1 12	\$44,339	\$72,308	0	2	2
Librarian I	1 11	\$40,805	\$66,586	0	3	3
Librarian II	1 14	\$52,020	\$86,041	0	1	1
Library Assistant II	1 06	\$27,438	\$44,737	0	5	5
Library Associate I	1 08	\$31,804	\$51,864	0	8	8
Library Associate II	1 09	\$34,445	\$56,161	0	5	5
Media Production Specialist	1 12	\$44,339	\$72,308	0	2	2
Total				0	27	27

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

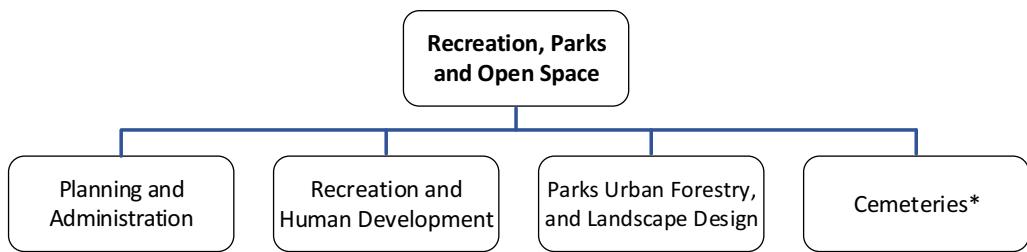
The Department of Recreation, Parks and Open Space consists of four bureaus:

The Bureau of Planning and Administration is comprised of two divisions: Business Services and Technology Support. 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 oversight of the NRPA/CAPRA Accreditation process.

The Bureau of Recreation and Human Development is comprised of three divisions: Aquatics and Water Activities, Athletics and Special Services, 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 section.



*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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of street tree pruning requests received	1,108	1,392	1,700	1,500	-200
Percent of city covered by tree canopy	33	25	33	33	0
Acreage of parks improved in a given fiscal year	6	19	2	5	3
Number of athletic facility improvements	3	24	1	5	4
Percent of city properties maintained on a 10-12 working days or less mowing cycle	66	91	85	90	5
Percent of street tree pruning requests fulfilled	63	32	65	45	-20

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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of participants in water safety instructional programs, including Schoolsplash, Summerplunge, etc.	31,813	30,943	14,000	25,000	11,000
Number of participants in youth and adult sports	5,694	6,042	6,600	6,000	-600
Number of participants in recreation programming	73,622	72,912	74,600	73,000	-1,600
Daily average attendance at indoor pools	2,195	542	850	600	-250
Average daily attendance at recreation and community centers	6,142	6,743	6,200	6,500	300

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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of Norfolk Youth projects and events	3	15	7	10	3

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$13,780,047	\$13,860,308	\$15,373,898	\$15,589,304
Materials, Supplies and Repairs	\$1,459,482	\$1,533,028	\$1,345,927	\$1,409,575
Contractual Services	\$1,819,711	\$1,794,907	\$1,076,064	\$1,063,551
Equipment	\$29,716	\$28,587	\$42,612	\$29,388
Total	\$17,088,956	\$17,216,830	\$17,838,501	\$18,091,818

ADOPTED FY 2020 BUDGET ACTIONS

- Provide funds for a citywide compensation increase** **FY 2020 \$143,975** **FTE: 0**

Provide funds for a compensation increase for city employees. FY 2020 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 2020.
- Expand the Park Ranger program** **FY 2020 \$110,000** **FTE: 3**

Provide funds for three new Park Ranger positions in order to expand patrols and increase engagement with the community. The additional positions enhance the ability of the department to educate residents of the city's park system, provide outreach and programming, and patrolling.
- Support citywide landscape beautification** **FY 2020 \$100,000** **FTE: 4**

Provide funds to support the addition of four Groundskeeper positions. This will add approximately 2,000 hours of landscape maintenance services to each landscape district per year enhancing beautification of parks, public buildings, roadway medians, gateways, public schools, athletic fields, and beaches.
- Transfer funds to support Youth Leadership program** **FY 2020 \$20,000** **FTE: 0**

Technical adjustment to transfer funds from Outside Agencies to Recreation, Parks and Open Space to support the Youth Leadership programming. This programming is for high school juniors and places them in a college environment over a three day weekend in which they learn leadership skills.
- Support increase for water and sewer rates** **FY 2020 \$1,775** **FTE: 0**

Technical adjustment to provide additional funding for water and sewer rate increases. Per city code, the water and sewer rates will annually increase by 3.5 percent and four percent, respectively.
- Increase funds for athletic clay contract** **FY 2020 \$814** **FTE: 0**

Technical adjustment to provide funds for contractual increases in athletic field clay. Total costs will increase by \$814 from \$20,160 in FY 2019 to \$20,974 in FY 2020. The contract provides the department with clay to replenish and replace baseball and softball fields throughout the city.
- Consolidate citywide public information resources** **FY 2020 (\$65,538)** **FTE: -1**

Technical adjustment to consolidate public information resources within the Office of Marketing and Communications. This organizational realignment is an effort to improve the effectiveness of communicating city actions and events to residents. This includes the transfer of one Division Head position. A corresponding adjustment can be found in the Office of Marketing and Communications.
- Align temporary staffing with programming needs** **FY 2020 (\$18,981)** **FTE: 0**

Align the department's temporary personnel with programming needs. This action eliminates four vacant part-time lifeguard positions that are linked to Berkley pool. Lifeguards provide safety oversight at city aquatic facilities and beaches. The department has sufficient coverage at the rest of the pool locations and no longer needs these positions.

• Adjust costs for Fleet expenditures	FY 2020 \$46,784	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.		
• Adjust required contribution to the city retirement system	FY 2020 \$93,418	FTE: 0
Adjust the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 18.98 percent to 19.50 percent of eligible payroll in FY 2020. Costs are distributed to departments based on each department's NERS eligible payroll.		
• Annualize FY 2019 compensation increase	FY 2020 \$150,746	FTE: 0
Technical adjustment to annualize FY 2019 compensation actions that occurred in January 2019. The Adopted FY 2019 Budget included funds for: 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.		
• Update personnel expenditures	FY 2020 (\$329,676)	FTE: -0.7
Technical adjustment to update department costs for personnel services, including changes in scheduled hours for permanent, part-time positions and the corresponding adjustment to funds needed in FY 2020 for such actions. In addition, the city transitioned to position based budgeting in FY 2019. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions, as of January 2019. The adjustment also reflects updated healthcare costs for an overall employer contribution increase of five percent based on enrollment. These are routine actions that occur at the beginning of the budget cycle.		
Recreation, Parks and Open Space	Total: \$253,317	FTE: 5.3

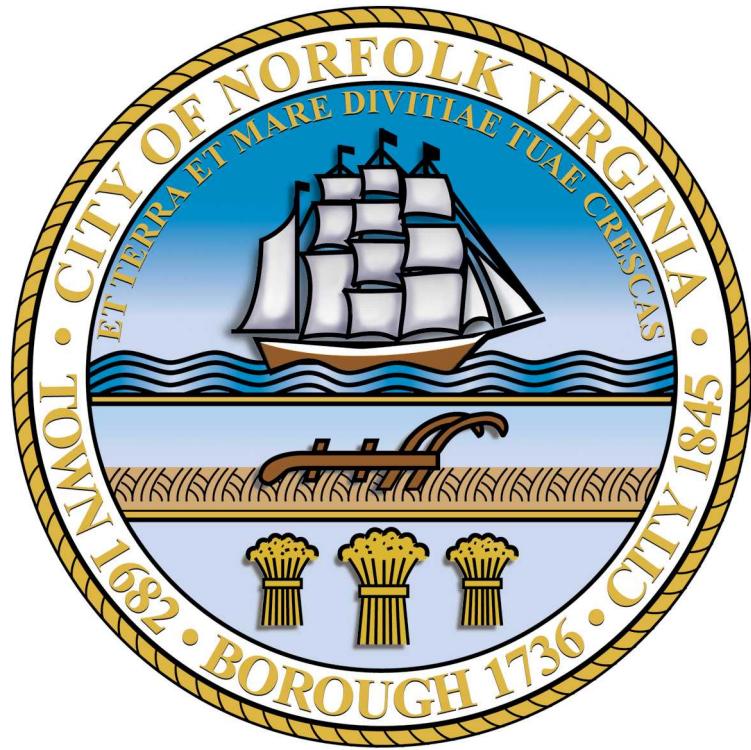
FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Administrative Assistant I	1 09	\$34,445	\$56,161	1	0	1
Administrative Technician	1 07	\$29,391	\$47,962	1	-1	0
Applications Analyst	1 14	\$52,020	\$86,041	1	0	1
Architect III	1 17	\$64,260	\$104,872	2	0	2
Architect IV	1 18	\$68,697	\$112,020	1	0	1
Assistant Director	1 21	\$80,963	\$134,732	1	0	1
Athletics Groundskeeper	1 07	\$29,391	\$47,962	3	0	3
Bureau Manager	1 18	\$68,697	\$112,020	3	0	3
City Forester	1 15	\$56,314	\$92,075	1	0	1
Director of Recreation, Parks, & Open Spaces	1 24	\$94,656	\$162,302	1	0	1
Division Head	1 16	\$60,149	\$98,068	5	-1	4
Equipment Operator II	1 07	\$29,391	\$47,962	16	-1	15

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Equipment Operator III	1 08	\$31,804	\$51,864	7	0	7
Equipment Operator IV	1 09	\$34,445	\$56,161	1	0	1
Facilities Manager	1 13	\$47,823	\$77,978	3	0	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 04	\$23,333	\$38,047	12	4	16
Groundskeeper Crew Leader	1 09	\$34,445	\$56,161	21	0	21
Horticulture Technician	1 05	\$25,179	\$41,096	2	0	2
Horticulturist	1 12	\$44,339	\$72,308	1	0	1
Lifeguard	1 04	\$23,333	\$38,047	14	0	14
Maintenance Mechanic I	1 06	\$27,438	\$44,737	4	0	4
Maintenance Mechanic II	1 08	\$31,804	\$51,864	3	0	3
Maintenance Supervisor II	1 12	\$44,339	\$72,308	6	0	6
Messenger/Driver	1 02	\$20,099	\$32,778	1.9	0	1.9
Office Assistant	1 03	\$21,646	\$35,301	1.7	0.3	2
Office Manager	1 09	\$34,445	\$56,161	1	0	1
Park Ranger	1 07	\$29,391	\$47,962	2	3	5
Project Coordinator	1 13	\$47,823	\$77,978	1	0	1
Recreation Specialist	1 09	\$34,445	\$56,161	30.9	2	32.9
Recreation Supervisor	1 12	\$44,339	\$72,308	20	0	20
Recreation Supervisor, Senior	1 13	\$47,823	\$77,978	9	-1	8
Staff Technician II	1 09	\$34,445	\$56,161	2	0	2
Support Technician	1 05	\$25,179	\$41,096	0.9	0	0.9
Therapeutic Recreation Specialist	1 09	\$34,445	\$56,161	4.4	0	4.4
Tree Trimmer I	1 08	\$31,804	\$51,864	3	0	3
Tree Trimmer II	1 10	\$37,337	\$60,884	6	0	6
Total				203.7	5.3	209

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.

Central Appropriations is divided into four categories:

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

General Administration: Funds are designated for citywide strategic priorities, such as resilience initiatives; economic development initiatives for business retention and development; employee recognition events and parking; 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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Compensation and Benefits					
Line of Duty Act					
Benefit for public safety personnel injured or killed in the line of duty	808,383	1,331,232	1,290,000	1,411,105	121,105
Citywide Healthcare Savings					
Realize healthcare utilization savings	0	0	0	-184,700	-184,700
Retiree Benefit Reserve					
Death benefit to eligible retirees	17,500	20,000	45,000	45,000	0
Retiree Healthcare					
City supplement to monthly healthcare premiums paid by participating retirees.	86,930	53,350	126,800	126,800	0
Retiree Supplement					
Funds for one-time supplement for retirees who met specific service time and income requirements	568,480	591,495	0	0	0
Retirement Contributions					
City supplement for grant-funded positions.	0	0	0	157,462	157,462

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Compensation and Benefits					
Staffing and Organizational Redesign Initiative					
Expenses related to strategic reorganization, to be used for Neighborhood Quality redesign efforts in FY 2020	11,615	0	0	200,000	200,000
Unemployment Compensation					
Unemployment insurance claim payments	141,453	129,477	220,000	220,000	0
Virginia Worker's Compensation					
Claim payments, related third-party administration, and state taxes	4,905,483	4,938,755	5,218,486	5,218,486	0
Subtotal	6,539,844	7,064,309	6,900,286	7,194,153	293,867
General Administration					
Advisory Services					
Urban design consulting	361,885	425,000	425,000	425,000	0
Boards and Commission Expenses¹					
Expenditures associated with Norfolk boards and commissions	0	0	28,445	28,445	0
Development Initiatives					
Support for business retention, feasibility analysis, and development initiatives.	466,636	863,000	846,000	813,000	-33,000

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
General Administration					
Employee Recognition Incentive	74,493	71,674	75,000	75,000	0
Support for employee recognition events					
Establish Central Turnover	0	0	0	-3,000,000	-3,000,000
Estimate of citywide annual vacancy savings					
Gainsharing Program					
Ongoing savings	0	0	-1,000,000	-500,000	500,000
Incentive Payments	0	0	500,000	250,000	-250,000
GPS Fleet Tracking System	38,104	32,793	70,000	70,000	0
Support GPS tracking system for Fleet Maintenance					
Housing Trust Fund	0	700,000	700,000	0	-700,000
Funds to support the Housing Trust Fund initiatives					
Municipal Parking - Long-term City Parking	1,149,038	1,149,038	1,349,038	1,549,038	200,000
Support for city employee parking costs					
Municipal Parking - Development	319,100	282,855	319,100	319,100	0
Parking incentives					
Resilience Initiatives	0	0	1,851,000	1,925,500	74,500
Smart Processing	210,801	160,239	250,000	250,000	0
Support for the Smart Processing Initiative					

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
General Administration					
St. Paul's Area Transformation²					
Funds for the St. Paul's People First and Revitalization	0	0	3,358,352	0	-3,358,352
Special Programs and Sponsorships					
Support for local events	155,856	184,210	200,000	180,000	-20,000
Subtotal	2,775,913	3,868,809	8,971,935	2,385,083	-6,586,852
Risk Management and Reserves					
Claim Payments and Insurance					
General liability, property and automobile insurance, and associated legal fees	3,938,319	5,388,100	3,881,600	3,881,600	0
Operating Contingency					
Contingency funds for unforeseen challenges that may occur during the year	0	0	1,950,000	1,000,000	-950,000
Subtotal	3,938,319	5,388,100	5,831,600	4,881,600	-950,000
Transfers Out					
Cemeteries Support					
Support for operations	232,748	112,148	230,994	447,637	216,643
Emergency Preparedness Support					
Support for operations	673,797	570,834	1,276,691	1,171,660	-105,031
Subtotal	906,545	682,982	1,507,685	1,619,297	111,612

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Central Appropriations Total	14,160,621	17,004,200	23,211,506	16,080,133	-7,131,373

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.

²St. Paul's Area Transformation was transferred to the Office of Resilience and established as a division within the department. A corresponding adjustment can be found in the St. Paul's Area Transformation division.

OUTSIDE AGENCIES

The City of Norfolk recognizes partnerships with outside organizations and agencies as vital to optimally support citywide priorities. These agencies provide services, programming, and events the city cannot provide alone. The city partners directly with outside agencies through funding for operational support or in support of a new initiative. Having a wider range of cultural and entertainment amenities contributes to the economic health of the city and augments its attractiveness as a potential locale for business relocation.

NORFOLK CONSORTIUM

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

Consortium members include: Arts and Entertainment, Chrysler Museum, Cultural Facilities, MacArthur Memorial, Norfolk Botanical Garden, Norfolk Commission on the Arts and Humanities, Norfolk Convention and Visitor's Bureau (Visit Norfolk), Norfolk Festevents, Norfolk NATO Festival, 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 2020 is provided through the General Fund and other sources:

Norfolk Consortium Financial Support	
Source	FY 2020 Adopted
General Fund Member Support ¹	\$8,571,185
Norfolk Consortium Bed Tax ²	\$1,095,000
Public Amenities	\$3,000,000
Flat Bed Tax dedicated to Visit Norfolk ²	\$1,095,000
Total	\$13,761,185

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 2019 Adopted	FY 2020 Adopted
Chrysler Museum of Art	\$2,921,902	\$2,928,047
Norfolk Botanical Garden	\$1,228,985	\$1,232,497
Norfolk Commission on the Arts and Humanities	\$248,338	\$248,338
Norfolk Convention and Visitor's Bureau (Visit Norfolk)	\$4,864,246	\$4,925,304
Norfolk Festevents	\$2,225,017	\$2,240,820
Norfolk NATO Festival	\$181,551	\$185,063
Virginia Arts Festival	\$969,682	\$982,851
Virginia Opera	\$312,988	\$318,255
Virginia Stage Company	\$288,488	\$293,755
Virginia Symphony	\$300,488	\$305,755
Citywide Marketing	\$100,500	\$100,500
TOTAL	\$13,642,185	\$13,761,185

OUTSIDE AGENCY FUNDING

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 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	248,338	260,063	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	248,338	260,063	910,515	910,515	0
Funds to Community Partners					
Downtown Norfolk Council					
General operating support	110,000	60,000	120,000	120,000	0
Eastern Virginia Medical School					
General operating support	709,348	709,348	709,348	709,348	0
Friends of Fred Heutte					
General operating support	17,500	17,500	17,500	17,500	0
The Governor's School for the Arts					
General operating support	0	50,000	50,000	50,000	0
Garden of Hope (Second Chances)					
General operating support	435,000	435,000	435,000	435,000	0

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Funds to Community Partners					
Hampton Roads Workforce Council (Opportunity Inc.)	0	61,598	61,598	61,598	0
General operating support					
Legal Aid Society of Eastern Virginia	8,364	8,364	9,964	9,964	0
General operating support					
The Literacy Partnership	50,000	50,000	50,000	0	-50,000
General operating support					
Norfolk Criminal Justice Services	158,932	158,932	158,932	88,932	-70,000
Funds to supplement state grant					
Norfolk Sister City Association	50,000	65,000	65,000	65,000	0
General operating support					
Southside Boys and Girls Club at Diggs Town²	0	0	75,000	75,000	0
General operating support					
St. Mary's Home for the Disabled	20,000	20,000	20,000	20,000	0
General operating support					
St. Paul's Community Development Corporation	0	0	0	300,000	300,000
General Operating Support					
Square One	37,336	37,336	37,336	37,336	0
General operating support					

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Funds to Community Partners					
The Urban Renewal Center²	0	0	20,000	20,000	0
General operating support					
Youth Leadership²	0	0	20,000	0	-20,000
General operating support: FY 2020 funds for this program will be transferred to the Department of Recreation, Parks and Open Space					
SUBTOTAL	1,596,480	1,673,078	1,849,678	2,009,678	160,000
Public-Private Partnerships for City-Owned Facilities					
Chrysler Museum	2,917,832	2,917,832	2,921,902	2,928,047	6,145
General operating support					
Nauticus Foundation	0	0	200,000	222,992	22,992
Incentive Agreement - provides 50 percent of admission receipts in excess of \$1.8 million in FY 2020					
Nauticus Foundation - Exhibits ³	0	0	0	250,000	250,000
Norfolk Botanical Garden	1,226,659	1,226,659	1,228,985	1,232,497	3,512
General operating support					
Norfolk Botanical Garden - Capital Campaign ³	0	0	0	100,000	100,000
Virginia Zoo Society	325,000	487,500	325,000	325,000	0
General operating support					
Incentive Agreement - provides 50 percent of gate receipts in excess of \$1.86 million in FY 2020	290,560	219,057	332,200	295,000	-37,200

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
SUBTOTAL	4,760,051	4,851,048	5,008,087	5,353,536	345,449
Public-Private Partnerships for Tourism and Special Event Organizations					
Caribfest					
General operating support	50,000	50,000	50,000	50,000	0
Hampton Roads Pridefest					
General operating support	0	50,000	50,000	50,000	0
Hampton Roads Sports Commission					
General operating support	36,000	36,000	36,000	36,000	0
Junior Olympics					
FY 2019 completes three-year commitment to support Junior Olympics	35,300	35,300	35,300	0	-35,300
Norfolk Consortium⁴					
Citywide Marketing Efforts	0	60,000	100,500	100,500	0
Norfolk Convention and Visitors Bureau (Visit Norfolk)					
General operating support	3,817,118	3,842,118	3,828,746	3,830,304	1,558
Revenue from \$1 flat bed tax	996,118	965,389	1,035,500	1,095,000	59,500
Norfolk Festevents					
General operating support	2,103,363	2,085,363	2,128,829	2,144,632	15,803
Jazz Festival	71,188	71,188	71,188	71,188	0
Ocean View Programming	0	0	25,000	25,000	0
Norfolk Festevents Subtotal	2,174,551	2,156,551	2,225,017	2,240,820	15,803

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Virginia Arts Festival	795,523	795,523	806,601 ⁵	817,555	10,954
General operating support					
Public-Private Partnerships for Tourism and Special Event Organizations					
Special funding for Virginia Tattoo and Dance Series	165,438	165,438	163,081 ⁵	165,296	2,215
Norfolk NATO Festival	179,226	179,226	181,551	185,063	3,512
Virginia Arts Festival Subtotal	1,140,187	1,140,187	1,151,233	1,167,914	16,681
Arts and Culture activities	0	0	0	50,000	50,000
General Operating Support					
Virginia Opera	309,500	309,500	312,988	318,255	5,267
General operating support					
Virginia Stage Company	285,000	285,000	288,488	293,755	5,267
General operating support					
Virginia Symphony	297,000	297,000	300,488	305,755	5,267
General operating support					
SUBTOTAL	9,140,774	9,227,045	9,414,260	9,538,303	124,043
Public Partnerships to Provide Services					
Hampton Roads Transit (HRT)					
Light rail transit (LRT) service	6,171,469	6,589,205	6,910,333	6,239,381	-670,952
Advance capital	551,467	552,844	552,286	554,350	2,064
Commission expense	158,311	203,940	203,606	197,749	-5,857

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Ferry service	255,760	390,560	272,088	117,603	-154,485
Paratransit	1,913,661	2,273,134	1,835,264	2,468,354	633,090
Public Partnerships to Provide Services					
Regular bus service	10,159,003	10,095,400	10,299,651	10,382,852	83,201
Capital match for bus replacement	192,951	192,951	192,951	192,951	0
Prior year reconciliation	1,973,481	-878,998	0	0	0
HRT Subtotal	21,376,103	19,419,036	20,266,179	20,153,240	-112,939
Norfolk Redevelopment and Housing Authority					
Administrative support	1,300,000 ⁶	1,300,000	1,300,000	1,300,000	0
Rental of Monroe Building for the Virginia Stage Company	104,158	106,762	109,431	112,167	2,736
SUBTOTAL	22,780,261	20,825,798	21,675,610	21,565,407	-110,203
Contractual Obligations					
Economic Development Incentive Grants					
Economic Development Incentive Grants	77,000	505,806	2,411,989	1,839,995	-571,994
NRHA Economic Incentive Grants	1,718,593	1,352,670	2,172,708	2,449,271	276,563
Hampton Roads Regional Jail⁷	0	0	6,300,834	6,483,334	182,500
General operating support					
Housing First Program					
Contract to provide homeless support	140,000	140,000	140,000	140,000	0
Tidewater Community College					
General operating support	6,000	6,000	6,000	6,000	0

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Contractual Obligations					
Tourism Infrastructure Repairs⁸					
Revenue from one percent of the hotel tax; FY 2019 funds were distributed to specific projects	883,000	930,000	0	0	0
Nauticus Foundation - Exhibits	0	0	250,000	0	-250,000
Norfolk Botanical Garden - Capital Campaign	0	0	500,000	0	-500,000
Virginia Stage Company - Wells Theater HVAC	0	0	194,000	0	-194,000
Contingency	0	0	77,000	0	-77,000
Debt Service	0	0	0	1,140,000	1,140,000
Tourism Infrastructure Repairs Subtotal	883,000	930,000	1,021,000	1,140,000	119,000
Waterside Marriott Convention Center Subsidy					
Maintenance subsidy agreement with Marriott Hotel's management company (Based on the agreement there is no subsidy in FY 2020. The subsidy will return in FY 2021)	195,000	195,000	195,000	0	-195,000
SUBTOTAL	3,019,593	3,129,476	12,247,531	12,058,600	-188,931
Memberships and Dues					
Hampton Roads Chamber of Commerce					
Event sponsorship	12,000	12,000	12,000	12,000	0
Hampton Roads Economic Development Alliance					
Membership dues based on per capita expense	232,819	234,073	232,859	244,703	11,844

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Memberships and Dues					
Hampton Roads Military & Federal Facilities Alliance	123,197	123,595	123,544	123,544	0
Membership dues based on per capita expense					
Hampton Roads Planning District Commission	246,394	247,189	252,028	246,422	-5,606
Membership dues based on per capita expense (includes funds for Metropolitan Medical Response System)					
Virginia First Cities	43,230	47,600	47,438	47,438	0
Membership dues based on pro-rata population fee schedule					
Virginia Municipal League	58,003	59,163	59,340	59,340	0
Membership dues based on annual population estimate					
SUBTOTAL	715,643	723,620	727,209	733,447	6,238
Other Arrangements					
Downtown Improvement District (DID) Pass Through Revenue⁹	1,753,954	1,932,925	1,936,800	2,151,500	214,700
Revenue from special district real estate tax collections used for DID activities					
Downtown Improvement District (DID) Public and Performing Arts Group^{9,10}	117,500	85,000	129,100	65,272	-63,828
Revenue from special district real estate tax collections used for DID activities					
SUBTOTAL	1,871,454	2,017,925	2,065,900	2,216,772	150,872
TOTAL	44,132,594	42,708,053	53,898,790	54,386,258	487,468

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. In FY 2020, The Urban Renewal Center will sponsor the Youth Impact camp which was sponsored in FY 2019, by the Global Institute for Empowerment and Leadership Development (GIELD).

³For FY 2019 funding, see Tourism Infrastructure Repair. In FY 2020 this activity is supported by general operating support.

⁴Budgeted 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.

⁵The FY 2019 Adopted Budget Book incorrectly indicated \$802,741 in General operating support and \$166,939 in special funding for the Virginia Tattoo and Dance Series. These numbers have been updated to reflect the correct FY 2019 allocation.

⁶In FY 2017, \$300,000 increase for administrative support previously funded through the Capital Improvement Plan.

⁷Beginning in FY 2019, the HRRJ budget is 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.

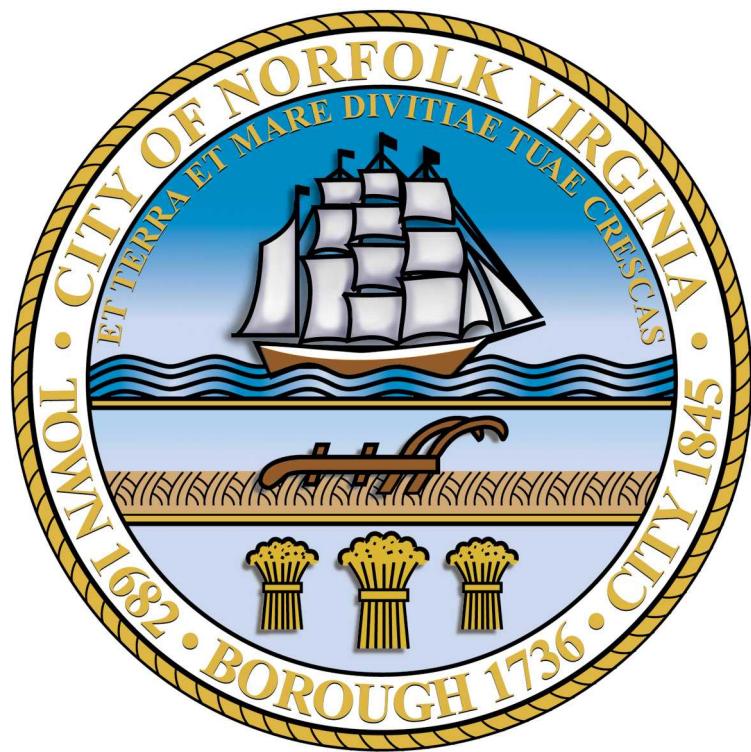
⁸In FY 2019, revenue from one percent of the hotel tax was distributed to specific projects. In FY 2020, funds will be allocated to pay the debt service on tourism infrastructure projects. Continued funding for Nauticus Exhibits and the Norfolk Botanical Garden Capital Campaign can be found in separate lines under Nauticus Foundation and Norfolk Botanical Garden.

⁹Prior to FY 2020, of the 16 cent additional real estate tax rate in the Downtown Improvement District, 15 cents was allocated to general DID expenditures and one cent was dedicated to DID Public and Performing Arts. As of FY 2020 all 16 cents will be allocated to general DID expenditures.

¹⁰Beginning in FY 2017, funds dedicated to Granby Street lights.

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Public Health and Assistance



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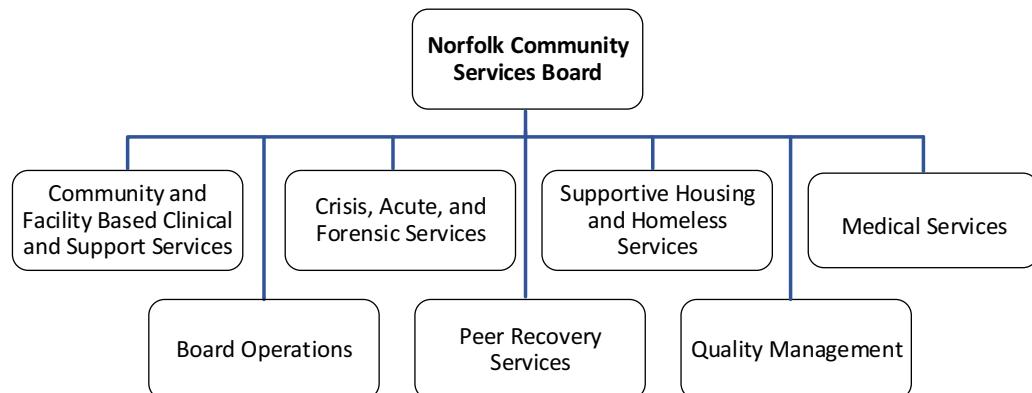
NORFOLK COMMUNITY SERVICES BOARD

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 through direct support and clinical services as well as community education, collaboration, and prevention programming. 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 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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of homeless service plans developed	161	193	225	200	-25
Number of households receiving Tenant-Based Rental Assistance (TBRA) funds	28	24	40	40	0
Percent of individuals developing homeless service plans who secure transitional or permanent housing	68	65	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	100	100	85	90	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	95	93	80	80	0
Number of homeless individuals attending Project Homeless Connect	511	404	400	400	0

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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Percent of Mental Health/Co-Occurring Court/Jail Diversion participants without new criminal justice involvement while in the program	99.4	99.1	85	85	0
Percent of individuals enrolled in Substance Abuse Case Management (SACM) for more than 90 days having negative drug screens	57.7	69.6	80	80	0
Percent of individuals detained who are admitted to a community hospital or stabilization unit within 8 hours	82.8	86.9	70	70	0
Percent of dispatched Crisis Intervention Team (CIT)-involved calls to NPD resolved without arrest or legal charges	98.9	99.7	70	70	0
Percent of Community Integration consumers who do not require re-hospitalization during time of enrollment in the program	82.6	89.6	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	81.5	85.2	80	80	0
Percent of youth enrolled in Child and Adolescent Services (CAS) programming for 90 days or more reporting positive gain from treatment	71.6	66.6	80	80	0
Percent of Shelter Plus Care tenants maintaining permanent housing for at least one year from program entry date	100	99.8	80	80	0

Goal

Increase accessibility to lifelong learning

Objective

Increase preschoolers' learning readiness

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 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	73	58	45	45	0

REVENUE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Charges for Services	\$5,796,150	\$5,450,093	\$5,775,062	\$6,294,300
Miscellaneous Revenue	\$47,494	\$16,351	\$5,100	\$3,900
Recovered Costs	\$0	\$51,619	\$30,000	\$50,000
Categorical Aid - Virginia	\$11,189,956	\$10,950,319	\$9,963,545	\$9,247,740
Carryforward	\$1,261,767	\$1,000,000	\$1,000,000	\$1,000,000
Local Match	\$3,699,289	\$4,486,291	\$5,601,487	\$5,520,839
Federal Aid	\$2,859,132	\$2,770,765	\$2,946,064	\$2,961,882
Total	\$24,853,788	\$24,725,438	\$25,321,258	\$25,078,661

Actual amounts represent collections, not appropriation authority.

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$17,639,435	\$17,634,609	\$19,630,723	\$19,954,097
Materials, Supplies and Repairs	\$773,183	\$858,630	\$482,298	\$462,316
Contractual Services	\$5,675,426	\$4,645,132	\$4,325,074	\$3,778,396
Equipment	\$54,652	\$5,633	\$52,200	\$61,400
Public Assistance	\$710,673	\$648,858	\$749,344	\$736,034
Department Specific Appropriation	\$419	\$932,576	\$81,619	\$86,418
Total	\$24,853,788	\$24,725,438	\$25,321,258	\$25,078,661

ADOPTED FY 2020 BUDGET ACTIONS

• **Provide funds for a citywide compensation increase** FY 2020 \$127,909 FTE: 0

Provide funds for a compensation increase for city employees. FY 2020 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 2020.

• **Increase billing support for Medicaid expansion** FY 2020 \$123,826 FTE: 3

Provide funds for the addition of one Accountant II position, one Accounting Technician position, and one Data Quality Analyst position to support the finance division with the increased billing work expected due to Medicaid expansion. Medicaid expansion became effective in Virginia as of January 1, 2019.

• **Support the Infant & Toddler Connection program** FY 2020 \$116,175 FTE: 0

Provide funds for temporary and part-time case managers and educators to support the Infant & Toddler Connection program. These expenses correspond to restricted sources of revenue. A corresponding revenue adjustment has been made.

• Transfer homeless services to NCSB	FY 2020 \$191,568	FTE: 2
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Technical adjustment to transfer the duties of the Office to End Homelessness to the Norfolk Community Services Board. The Office to End Homelessness was created to implement the 10-year plan to end homelessness, which was completed in 2015. Street outreach staff and program administration will be transferred and consolidated under NCSB's housing and homeless services division. No impact to services is anticipated.

• Fund rent increase for Hugo Apartments	FY 2020 \$34,463	FTE: 0
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Technical adjustment to provide funds for increased rent at Hugo Apartments based on the existing lease. Total costs will increase by \$34,463 from \$24,931 in FY 2019 to \$59,394 in FY 2020.

• Support increase in general liability and property insurance	FY 2020 \$5,720	FTE: 0
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Technical adjustment to support inflationary increases in general liability and property insurance expenses. Total liability and insurance expenses are increasing at an average of four percent annually.

• Increase funds for electronic health record system contracts	FY 2020 \$5,596	FTE: 0
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Technical adjustment to provide funds for contractual increases in the department's electronic health records system, which is used by providers to create and maintain patient charts. Annual maintenance on the system increases at a rate of five percent per year. Total costs will increase by \$5,596 from \$111,883 in FY 2019 to \$117,479 in FY 2020.

• Fund rent increase for NCSB office buildings	FY 2020 \$3,999	FTE: 0
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Technical adjustment to provide funds for increased rent at NCSB office buildings based on the existing leases. Norfolk Community Services Board maintains lease agreements for 7460 and 7464 Tidewater Drive, 3755 Virginia Beach Boulevard, and 861 Monticello Avenue. Rent expenses for these buildings will increase by \$3,999 from \$645,404 in FY 2019 to \$649,403 in FY 2020.

• Increase funds for electronic training system contract	FY 2020 \$1,008	FTE: 0
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Technical adjustment to provide funds for a contractual increase in the electronic training system agreement. The annual renewal requires a five percent increase. Total costs will increase by \$1,008 from \$20,165 in FY 2019 to \$21,173 in FY 2020.

• Adjust funding for utilities based on planned office moves	FY 2020 (\$36,069)	FTE: 0
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Technical adjustment to reduce funding for utilities expenses based on planned office moves. Norfolk Community Services Board will be moving out of the Olney Road facility in FY 2020 and will no longer be paying utilities. The department will be moving to a new location at 7447 Central Business Park Drive, which will be managed by the Department of General Services.

• Transfer rent funds for payment of debt service	FY 2020 (\$490,220)	FTE: 0
Technical adjustment to transfer funds used for rent at the Norfolk Community Services Board Olney Road location. The department will move out of the Olney Road location in September 2019, and the funds will be used to pay the debt service on NCSB's new location at 7447 Central Business Park Drive.		
• Remove funding for long-term vacant positions	FY 2020 (\$37,520)	FTE: -1
Remove funding for permanent positions that have been vacant for more than one year. This strategy includes the elimination of a vacant Information Technology Specialist position. No impact to service is anticipated.		
• Reduce funding for group home maintenance	FY 2020 (\$37,935)	FTE: 0
Reduce funding for maintenance of the Hartwick and Bayview group homes. The Norfolk Community Services Board closed the Hartwick and Bayview group homes for people with developmental disabilities in the summer of 2018. The occupants have since been rehoused in privately owned group homes. The department is still required to provide maintenance to these buildings. However, actual costs are expected to be less than the amount budgeted. No impact to service is anticipated.		
• Align contractual services budget with utilization	FY 2020 (\$50,000)	FTE: 0
Align funding for contractual services with historical spending. The department maintains funding for minor incidentals and unforeseen expenses. Use of this funding has seen a downward trend over the past four years. No impact to service is anticipated.		
• Reduce Discharge Assistance Planning support	FY 2020 (\$76,110)	FTE: 0
Reduce funding related to the Discharge Assistance Program. In FY 2018 the Discharge Assistance Planning (DAP) program, previously coordinated by NCSB, was reorganized and is now being administered by the Western Tidewater Community Services Board. Because services were still in transition, a contingency budget was left to cover the cost of any outstanding DAP services in FY 2019. This funding will no longer be necessary. No impact to service is anticipated.		
• Remove one-time funds for new computer equipment	FY 2020 (\$2,000)	FTE: 0
Technical adjustment to remove one-time funds provided in FY 2019 for a laptop computer. One laptop computer was needed to support a new Case Manager III position.		
• Adjust costs for Fleet expenditures	FY 2020 \$7,437	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.		
• Adjust required contribution to the city retirement system	FY 2020 (\$95,364)	FTE: 0
Adjust the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 18.98 percent to 19.50 percent of eligible payroll in FY 2020. Costs are distributed to departments based on each department's NERS eligible payroll.		

- **Annualize FY 2019 compensation increase**

FY 2020 \$160,006 FTE: 0

Technical adjustment to annualize FY 2019 compensation actions that occurred in January 2019. The Adopted FY 2019 Budget included funds for: 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.

- **Update personnel expenditures**

FY 2020 (\$195,086) FTE: -1.8

Technical adjustment to update department costs for personnel services. Changes include transitioning a Licensed Practical Nurse and a Psychiatrist from operating funds to grant-funded. In addition, the city transitioned to position based budgeting in FY 2019. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions, as of January 2019. The adjustment also reflects updated healthcare costs for an overall employer contribution increase of five percent based on enrollment. These are routine actions that occur at the beginning of the budget cycle.

Norfolk Community Services Board

Total: (\$242,597) FTE: 2.2

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Accountant I	1 11	\$40,805	\$66,586	2	0	2
Accountant II	1 12	\$44,339	\$72,308	0	3	3
Accountant IV	1 14	\$52,020	\$86,041	1	-1	0
Accounting Supervisor	1 14	\$52,020	\$86,041	1	0	1
Accounting Technician II	1 07	\$29,391	\$47,962	1	3	4
Accounting Technician III	1 08	\$31,804	\$51,864	0	1	1
Administrative Analyst	1 13	\$47,823	\$77,978	1	0	1
Administrative Assistant I	1 09	\$34,445	\$56,161	5	0	5
Administrative Assistant II	1 10	\$37,337	\$60,884	8.5	-1	7.5
Administrative Manager	1 15	\$56,314	\$92,075	1	0	1
Administrative Technician	1 07	\$29,391	\$47,962	2	0	2
Assistant Director	1 21	\$80,963	\$134,732	1	0	1
Case Manager I	1 07	\$29,391	\$47,962	3	1	4
Case Manager II	1 09	\$34,445	\$56,161	10	-1	9
Case Manager III	1 11	\$40,805	\$66,586	62	-1	61
Case Manager IV	1 12	\$44,339	\$72,308	14	-1	13
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	3	0	3
Clinician	1 13	\$47,823	\$77,978	10	0	10
Compliance Specialist	1 09	\$34,445	\$56,161	1	0	1
Consumer Relations Specialist	1 13	\$47,823	\$77,978	2	0	2
Contract Monitoring Specialist	1 11	\$40,805	\$66,586	1	0	1
Counselor III	1 11	\$40,805	\$66,586	12	1	13

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Counselor IV	1 12	\$44,339	\$72,308	1	1	2
Customer Service Representative	1 05	\$25,179	\$41,096	1	0	1
Data Processor	1 04	\$23,333	\$38,047	2	0	2
Data Quality Control Analyst	1 07	\$29,391	\$47,962	2	1	3
Division Head	1 16	\$60,149	\$98,068	2	0	2
Early Childhood Special Educator	1 14	\$52,020	\$86,041	2.5	0	2.5
Emergency Services Counselor	1 13	\$47,823	\$77,978	12.8	0.2	13
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 05	\$25,179	\$41,096	4	0	4
Information Technology Planner	1 14	\$52,020	\$86,041	1	0	1
Information Technology Specialist	1 09	\$34,445	\$56,161	1	-1	0
Licensed Practical Nurse	1 11	\$40,805	\$66,586	14	-1	13
Maintenance Mechanic I	1 06	\$27,438	\$44,737	1	0	1
Management Analyst I	1 11	\$40,805	\$66,586	3	0	3
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 II	1 09	\$34,445	\$56,161	1	0	1
Pharmacist	1 29	*	*	1	0	1
Practice Manager	1 13	\$47,823	\$77,978	1	1	2
Program Administrator	1 13	\$47,823	\$77,978	12	1	13
Program Coordinator	1 11	\$40,805	\$66,586	3	0	3
Program Supervisor	1 13	\$47,823	\$77,978	3	1	4
Programmer/Analyst III	1 13	\$47,823	\$77,978	1	0	1
Programs Manager	1 15	\$56,314	\$92,075	7	0	7
Psychiatrist	1 29	*	*	5.1	-1	4.1
Records & Information Clerk	1 04	\$23,333	\$38,047	2	0	2
Registered Nurse	1 12	\$44,339	\$72,308	6.2	0	6.2
Reimbursement Specialist	1 09	\$34,445	\$56,161	1	-1	0
Reimbursement Supervisor	1 14	\$52,020	\$86,041	1	0	1
Reimbursement Technician	1 06	\$27,438	\$44,737	4	-3	1
Staff Technician I	1 08	\$31,804	\$51,864	1	0	1
Support Technician	1 05	\$25,179	\$41,096	10	0	10
Total				263.1	2.2	265.3

*No salary range per compensation plan.

OFFICE TO END HOMELESSNESS

MISSION STATEMENT

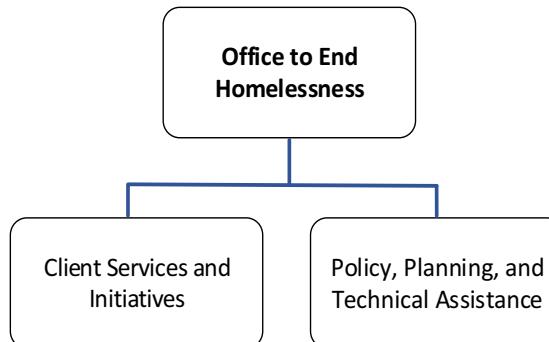
The mission of the Office to End Homelessness (OTEH) is to prevent and end homelessness in the City of Norfolk by establishing and promoting sustainable and effective policies, programs, services, and housing that will have a positive impact now and for future generations.

DEPARTMENT OVERVIEW

The Office to End Homelessness was established in 2005 to implement the 10-year plan to end homelessness. The department's mission was to develop policy and strategic approaches and support an effective system to prevent and end homelessness in the City of Norfolk. This was done in partnership with community partners and stakeholders throughout the city and region.

The Office to End Homelessness was designed to provide the muscle and support to take on homelessness head on, with the expectation that the mission would become mainstream. The office has accomplished this mission. Community foundations, non-profits, the Norfolk Redevelopment and Housing Authority, developers, employers, service providers, city departments, and the Norfolk City Council have reached a pivot point where continuing to support the work to end homelessness is a mainstream value.

The community of homeless service providers have a strong coordinated system led by the Planning Council. As such, the city will maintain the initiative, political support, and partnerships to end homelessness but no longer needs to maintain a separate department. On July 1, 2019 the services provided by the Office to End Homelessness will instead be provided by the Norfolk Community Services Board.



EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$243,286	\$264,800	\$232,147	\$0
Materials, Supplies and Repairs	\$3,533	\$4,112	\$16,023	\$0
Contractual Services	\$3,077	\$6,041	\$7,533	\$0
Equipment	\$2,427	\$2,520	\$5,200	\$0
Public Assistance	\$4,285	\$5,949	\$2,800	\$0
Department Specific Appropriation	\$1,822	\$12,281	\$4,799	\$0
Total	\$258,430	\$295,703	\$268,502	\$0

ADOPTED FY 2020 BUDGET ACTIONS

- **Transfer homeless services to NCSB** **FY 2020 (\$268,502)** **FTE: -3**

Technical adjustment to transfer the duties of the Office to End Homelessness to the Norfolk Community Services Board. The Office to End Homelessness was created to implement the 10-year plan to end homelessness, which was completed in 2015. Street outreach staff and program administration will be transferred and consolidated under NCSB's housing and homeless services division. No impact to services is anticipated.

Office to End Homelessness	Total: (\$268,502)	FTE: -3
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FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Case Manager I	1 07	\$29,391	\$47,962	1	-1	0
Director of the Office to End Homelessness	1 20	\$77,520	\$126,409	1	-1	0
Program Administrator	1 13	\$47,823	\$77,978	1	-1	0
Total				3	-3	0

PUBLIC HEALTH

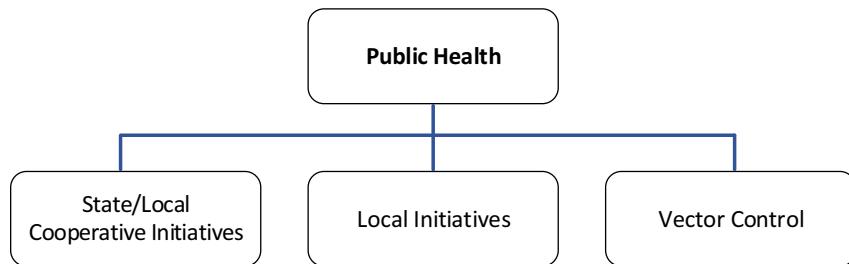
MISSION STATEMENT

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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of Norfolk food establishment managers certified	439	222	460	460	0
Number of Norfolk food establishment employees certified	10,228	7,769	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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of volunteer hours contributed to the provision of VCE programs and services	13,767	15,685	13,018	13,018	0
Dollar value of VCE volunteer hours	326,928	419,573	90,000	90,000	0
Number of youth participating in Norfolk 4-H programs	5,231	2,607	4,500	4,500	0
Total registrations for urban horticulture training, nutrition education, and Master Gardener certification programs	48,786	43,389	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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of medical and community volunteers	222	223	250	250	0

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$240,157	\$226,844	\$333,124	\$350,685
Materials, Supplies and Repairs	\$219,684	\$64,378	\$82,367	\$87,213
Contractual Services	\$116,537	\$90,924	\$254,902	\$97,181
Equipment	\$18,633	\$1,582	\$1,883	\$1,880
Department Specific Appropriation	\$2,784,264	\$2,791,070	\$2,944,905	\$2,922,737
Total	\$3,379,275	\$3,174,798	\$3,617,181	\$3,459,696

ADOPTED FY 2020 BUDGET ACTIONS

- **Provide funds for a citywide compensation increase** FY 2020 \$2,083 FTE: 0

Provide funds for a compensation increase for city employees. FY 2020 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 2020.

- **Align funding for vector control positions with utilization** FY 2020 (\$22,163) FTE: 0

Align funding for state vector control positions with historical spending. Vector control provides protection to Norfolk citizens by monitoring and controlling mosquitos, performing rodent inspections, and conducting bulk trash container permitting and monitoring. The City of Norfolk provides vector control using a mix of city and state positions, appropriating a block of funding for the state positions each year. No impact to service is anticipated.

- **Remove one-time funds for vector control vehicles** FY 2020 (\$157,000) FTE: 0

Technical adjustment to remove one-time funds provided in FY 2019 for six vector control vehicles. These vehicles were purchased with one-time performance contract savings.

- **Adjust costs for Fleet expenditures** FY 2020 \$4,117 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.

- **Adjust required contribution to the city retirement system** FY 2020 \$6,613 FTE: 0

Adjust the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 18.98 percent to 19.50 percent of eligible payroll in FY 2020. Costs are distributed to departments based on each department's NERS eligible payroll.

- **Annualize FY 2019 compensation increase** FY 2020 \$2,156 FTE: 0

Technical adjustment to annualize FY 2019 compensation actions that occurred in January 2019. The Adopted FY 2019 Budget included funds for: 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.

- **Update personnel expenditures**

FY 2020 \$6,709 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 2020 for such actions. In addition, the city transitioned to position-based budgeting in FY 2019. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions, as of January 2019. The adjustment also reflects updated healthcare costs for an overall employer contribution increase of five percent based on enrollment. These are routine actions that occur at the beginning of the budget cycle.

Public Health

Total: (\$157,485) FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Environmental Health Assistant I	1 03	\$21,646	\$35,301	4.5	0	4.5
Environmental Health Assistant II	1 04	\$23,333	\$38,047	1	0	1
Groundskeeper Crew Leader	1 09	\$34,445	\$56,161	1	0	1
Refuse Inspector	1 10	\$37,337	\$60,884	2	0	2
Total				8.5	0	8.5

HUMAN SERVICES

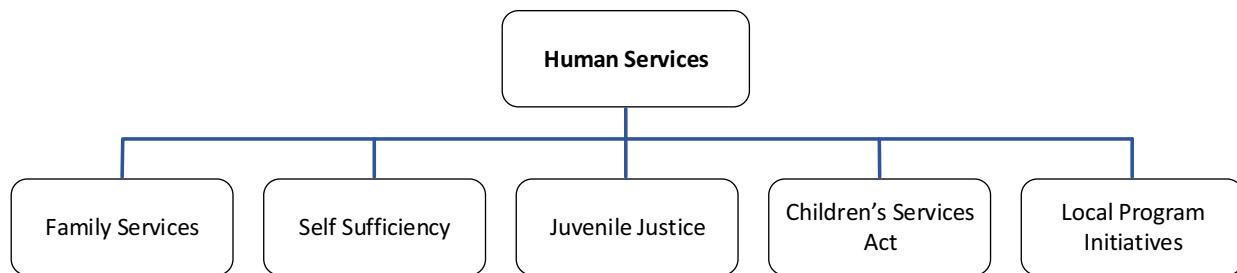
MISSION STATEMENT

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

Human Services also serves as the lead coordinator for the Children's Services Act, a multi-disciplinary program serving at-risk youth and their families, and provides prevention programs that address issues such as family homelessness and help to prevent children from coming into foster care. The agency has also undertaken a program called PowerUp! that provides assistance and benefits to citizens beyond the traditional, mandated programs. Locally funded programs include Human Services Grants, Indigent Burials, Emergency Water Assistance, and the HOME grant. NDHS works cooperatively with community organizations to ensure comprehensive services are available to all children, adults, families, and individuals who need them.



PERFORMANCE MEASURES

Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Percent of Virginia Initiative for Employment not Welfare (VIEW) participants who find employment and remain employed for 90 days or longer	76	78.5	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					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Percent of Supplemental Nutrition Assistance Program applications processed within state timeliness standards (Benefits Programs)	95	86	97	97	0
Percent of Medicaid Program applications processed within state timeliness standards (Benefits Programs)	86	95	97	98	1
Percent of Temporary Assistance for Needy Families Program applications processed within state timeliness standards (Benefits Programs)	98	97	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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Percent of adults with no recurrence of a substantiated claim of abuse or neglect for six months-Adult Protective Services	92	96	95	96	1
Percent of children with no recurrence of a substantiated claim of abuse or neglect for six months-Child Protective Services	98	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)	0	75	97	97	0

Percent of Child Protective Services abuse and neglect complaints responded to within state standards for timeliness	97	90	95	95	0
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Objective

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

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Percent of youth remaining in a residential setting for less than or equal to 12 months	62	48	60	60	0
Percent of total youth served by CSA who are receiving community-based services	37	86	60	60	0

Objective

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

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Average time (in months) that youth are in foster care prior to reunification with their family (New measure in FY 2017)	10	11	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	47	46	35	35	0
Percent of foster care children entering foster care during the preceding 24 months who have been permanently placed	26	69	90	93	3

Objective

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

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Percent of Homeless Action and Response Team (HART) participants stably housed after 3 months	97	99	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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Percent of participants returning to jail or prison within three years of entering the Prisoner Reentry Program	22	15	15	21	6

Objective

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

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 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	95	95	0
Percent of families receiving early prevention services with no new finding of abuse or neglect (New measure for FY 2020)	0	0	0	95	95
Objective					
Enhance community safety and youth offender outcomes through the provision of Detention Center programs and services					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Percent of youth actively engaged in mental health, medical, and educational services while in the Juvenile Detention Center	100	100	100	100	0
Number of unique youth offenders housed in the Juvenile Detention Center during fiscal year	440	471	550	560	10

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$28,253,821	\$28,732,491	\$29,399,518	\$30,433,353
Materials, Supplies and Repairs	\$873,085	\$830,851	\$1,095,947	\$1,035,782
Contractual Services	\$3,766,930	\$3,759,181	\$3,384,520	\$3,415,104
Equipment	\$142,445	\$199,917	\$342,277	\$342,939
Public Assistance	\$12,310,973	\$12,222,985	\$13,903,751	\$13,942,751
Department Specific Appropriation	\$12,500	\$14,090	\$12,500	\$138,771
Total	\$45,359,754	\$45,759,515	\$48,138,513	\$49,308,700

ADOPTED FY 2020 BUDGET ACTIONS

- Provide funds for a citywide compensation increase** **FY 2020 \$273,458 FTE: 0**

Provide funds for a compensation increase for city employees. FY 2020 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 2020.

• Redesign compensation plan for Benefit Programs Specialists	FY 2020 \$254,571	FTE: 0
Redesign compensation plan for Benefit Programs Specialists, Fraud Investigators, and Programs Supervisors in the Department of Human Services to attract and retain talented employees. The revised plan brings Norfolk in line with regional market wages and increases salaries by five to ten percent. All actions are effective July 2019.		
• Support Medicaid expansion benefit processing	FY 2020 \$270,409	FTE: 0
Technical adjustment to increase funding for benefit programs staff due to Medicaid expansion, which took effect January 1, 2019. Additional funding was provided in the Commonwealth's FY 2019 - FY 2020 budget for local departments of social services. These expenses are 100 percent reimbursable. A corresponding revenue adjustment has been made.		
• Support Foster Care Case Management	FY 2020 \$126,271	FTE: 0
Technical adjustment to provide funds for foster care case management. The Virginia Department of Social Services provided guidance in April 2019 that localities were allocated additional funding by the General Assembly. Norfolk Department of Human Services allocation is \$126,271. This funding is designed to help localities bring their case ratios to a maximum of 15:1 as required by SB 1339. Each locality is required to submit a foster care caseload plan to VDSS prior to accessing the funds.		
• Support Kinship Guardianship Assistance Program	FY 2020 \$75,000	FTE: 0
Technical adjustment to provide funds for the Kinship Guardianship Assistance Program (KinGap), which is a new state mandated program that became effective July 1, 2018. This program facilitates placement with relative caregivers in order to ensure permanency for a child for whom adoption or being returned home are not appropriate permanency options. This program is fully reimbursable by the state. A corresponding revenue adjustment has been made.		
• Fund contractual increases in NJDC services	FY 2020 \$28,228	FTE: 0
Technical adjustment to provide funds for contractual increases related to medical, food, and sanitation services in the Norfolk Juvenile Detention Center. Total costs will increase by \$28,228 from \$598,721 in FY 2019 to \$626,949 in FY 2020.		
• Fund rent increase for Monticello building	FY 2020 \$25,750	FTE: 0
Technical adjustment to provide funds for increased rent at the Monticello facility based on the existing lease. Total costs will increase by \$25,750 from \$1,024,500 in FY 2019 to \$1,050,250 in FY 2020. Rent expenditures associated with Virginia Department of Social Services programs are partially reimbursable. A corresponding revenue adjustment has been made.		
• Reduce funds for postage	FY 2020 (\$5,460)	FTE: 0
Reduce funds for postage due to an anticipated reduction in postage expenses. In FY 2019 a Human Services employee suggested discontinuing the use of postage paid return envelopes as a Gainsharing strategy to save the city money. These envelopes are currently provided to clients when requesting verification of service eligibility. However, no other social services agency in the area provides this service. Clients can now provide verification digitally.		

• Align facilities and equipment support with utilization	FY 2020 (\$10,000)	FTE: 0
Align funding for facilities and equipment with utilization. The Facilities and Equipment Management Program provides a variety of activities related to the operational support of the Social Services Unit, including emergency management, purchasing functions, and the issuing of Electronic Benefit Transfer (EBT) cards. No impact to services is anticipated.		
• Align indigent burial funding with utilization	FY 2020 (\$25,000)	FTE: 0
Align funding for indigent burial support with utilization of the service. The Indigent Burial program provides funds to assist with the burial of Norfolk residents who have insufficient funds or resources for burial or cremation. Over each of the past four years the department has had approximately \$25,000 in unspent funds annually. No impact to service is anticipated.		
• Remove one-time funds for Norfolk PowerUp! card program	FY 2020 (\$25,000)	FTE: 0
Technical Adjustment to remove one-time funds provided in FY 2019 to implement the Norfolk PowerUp! program. The PowerUp! program allows Norfolk residents who qualify for Medicaid to receive discounts at participating cultural and recreational locations around the city.		
• Adjust costs for Fleet expenditures	FY 2020 (\$16,655)	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.		
• Adjust required contribution to the city retirement system	FY 2020 \$108,133	FTE: 0
Adjust the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 18.98 percent to 19.50 percent of eligible payroll in FY 2020. Costs are distributed to departments based on each department's NERS eligible payroll.		
• Annualize FY 2019 compensation increase	FY 2020 \$236,661	FTE: 0
Technical adjustment to annualize FY 2019 compensation actions that occurred in January 2019. The Adopted FY 2019 Budget included funds for: 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.		
• Update personnel expenditures	FY 2020 (\$146,179)	FTE: 5
Technical adjustment to update department costs for personnel services. Changes include adding four Benefit Programs Specialist II positions to support Medicaid expansion and an Administrative Assistant position, and the funds needed in FY 2020 for such actions. In addition, the city transitioned to position based budgeting in FY 2019. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions, as of January 2019. The adjustment also reflects updated healthcare costs for an overall employer contribution increase of five percent based on enrollment. These are routine actions that occur at the beginning of the budget cycle.		

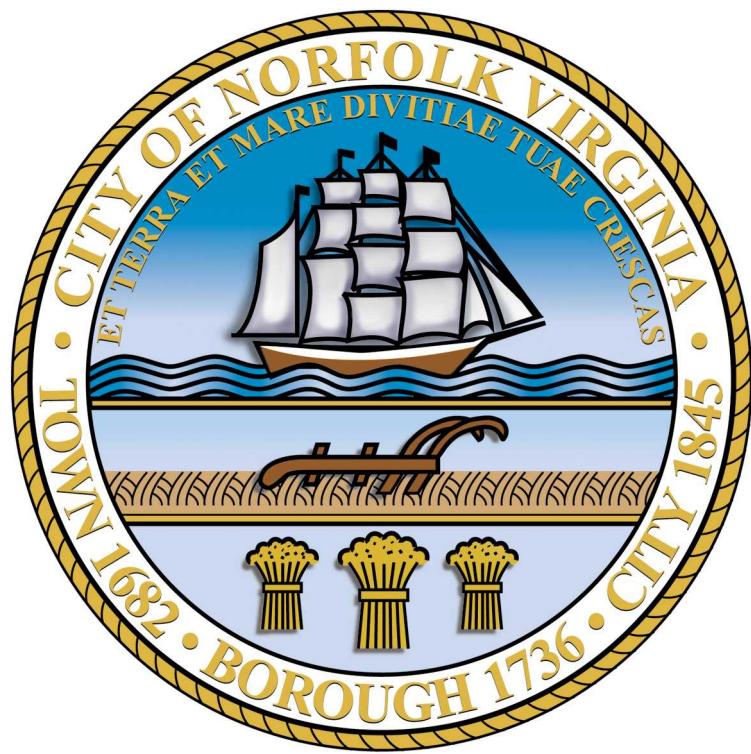
FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Accountant I	1 11	\$40,805	\$66,586	1	-1	0
Accountant II	1 12	\$44,339	\$72,308	0	1	1
Accounting Technician II	1 07	\$29,391	\$47,962	3	0	3
Administrative Assistant I	1 09	\$34,445	\$56,161	1	0	1
Administrative Assistant II	1 10	\$37,337	\$60,884	1	0	1
Administrative Technician	1 07	\$29,391	\$47,962	6	1	7
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 09	\$34,445	\$56,161	43	-9	34
Benefit Programs Specialist II	1 11	\$40,805	\$66,586	82	13	95
Benefit Programs Specialist, Senior	1 12	\$44,339	\$72,308	17	0	17
Benefit Programs Supervisor	1 13	\$47,823	\$77,978	24	0	24
Benefit Programs Supervisor, Senior	1 14	\$52,020	\$86,041	4	0	4
Business Manager	1 13	\$47,823	\$77,978	3	0	3
Community Assessment Team Coordinator	1 11	\$40,805	\$66,586	1	0	1
Cook	1 04	\$23,333	\$38,047	5	0	5
Data Quality Control Analyst	1 07	\$29,391	\$47,962	1	0	1
Data Quality Control Manager	1 09	\$34,445	\$56,161	1	0	1
Detention Center Assistant Superintendent	1 14	\$52,020	\$86,041	2	0	2
Detention Center Superintendent	1 20	\$77,520	\$126,409	1	0	1
Detention Center Supervisor	1 12	\$44,339	\$72,308	6	0	6
Director of Human Services	1 24	\$94,656	\$162,302	1	0	1
Facilities Manager	1 13	\$47,823	\$77,978	1	0	1
Family Services Associate	1 07	\$29,391	\$47,962	4	-2	2
Family Services Supervisor	1 14	\$52,020	\$86,041	17	0	17
Family Services Worker I	1 10	\$37,337	\$60,884	36	2	38
Family Services Worker II	1 12	\$44,339	\$72,308	39	0	39
Family Services Worker III	1 13	\$47,823	\$77,978	4	0	4
Fiscal Manager II	1 14	\$52,020	\$86,041	2	0	2
Fiscal Monitoring Specialist I	1 11	\$40,805	\$66,586	4	0	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 12	\$44,339	\$72,308	3	0	3
Fraud Supervisor	1 13	\$47,823	\$77,978	1	0	1
Human Resources Technician	1 10	\$37,337	\$60,884	1	0	1
Human Services Aide	1 05	\$25,179	\$41,096	37	0	37
Human Services Operations Manager	1 15	\$56,314	\$92,075	1	0	1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Laundry Worker	1 01	\$18,681	\$30,692	1	0	1
Maintenance Mechanic I	1 06	\$27,438	\$44,737	1	0	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
Messenger/Driver	1 02	\$20,099	\$32,778	2	0	2
Microcomputer Systems Analyst, Senior	1 14	\$52,020	\$86,041	2	0	2
Office Assistant	1 03	\$21,646	\$35,301	6	0	6
Office Manager	1 09	\$34,445	\$56,161	3	0	3
Operations Controller	1 16	\$60,149	\$98,068	1	0	1
Personnel Specialist	1 11	\$40,805	\$66,586	2	0	2
Programmer/Analyst V	1 16	\$60,149	\$98,068	2	0	2
Programs Manager	1 15	\$56,314	\$92,075	8	0	8
Self-Sufficiency Specialist II	1 11	\$40,805	\$66,586	14	0	14
Self-Sufficiency Specialist, Senior	1 12	\$44,339	\$72,308	3	0	3
Self-Sufficiency Supervisor	1 13	\$47,823	\$77,978	2	0	2
Staff Technician II	1 09	\$34,445	\$56,161	1	0	1
Support Technician	1 05	\$25,179	\$41,096	23	0	23
Youth Detention Specialist I	1 08	\$31,804	\$51,864	4	-2	2
Youth Detention Specialist II	1 09	\$34,445	\$56,161	26	2	28
Youth Detention Specialist III	1 11	\$40,805	\$66,586	15	0	15
Total				476	5	481

Public Safety



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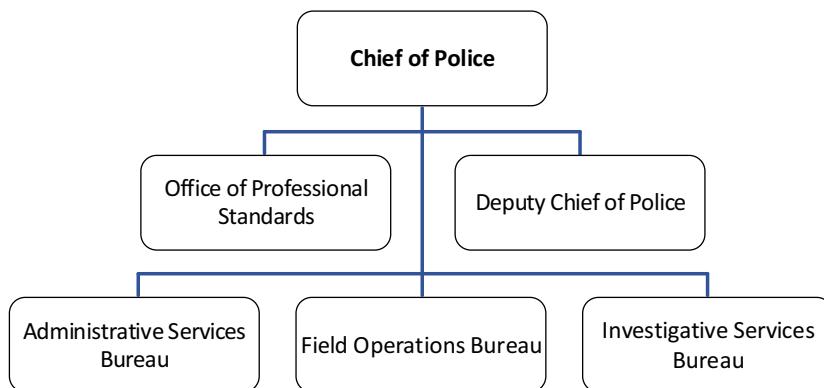
POLICE

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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of participants in the crime prevention program	3,700	12,974	1,550	1,550	0
Number of participants in the security survey	10	13	70	70	0
Number of crime prevention programs held to promote public safety	20	6	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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Index crime levels for violent crime		1,349	1,100	1,275	1,160
Objective					
Maintain a homicide Cold Case section within the Detective Division	Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Homicide clearance rate		51	76	77	74
Goal					
Improve and enhance disaster awareness and planning					
Objective					
Improve emergency preparedness by vigorous and regular Homeland Security training	Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Percent of workforce who complete Homeland Security training		82	11	30	30
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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Percent of rank leadership officers who complete training		9	0	17	17
Objective					
Improve retention rate of sworn staff	Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Retention rate of sworn staff		98	98	97	97
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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Number of participants for Citizens Police Academy		76	44	81	80
Number of participants for Youth Academy		294	250	288	250

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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of training hours facilitated by the NPD	24,691	16,707	30,000	30,000	0
Number of sworn personnel receiving educational pay	262	264	236	236	0

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$64,573,341	\$66,616,588	\$71,012,343	\$73,033,010
Materials, Supplies and Repairs	\$2,808,765	\$3,041,644	\$2,947,020	\$2,855,071
Contractual Services	\$880,983	\$974,583	\$966,165	\$1,079,066
Equipment	\$464,760	\$639,396	\$792,245	\$651,445
Total	\$68,727,849	\$71,272,211	\$75,717,773	\$77,618,592

ADOPTED FY 2020 BUDGET ACTIONS

- **Provide funds for a citywide compensation increase** **FY 2020 \$798,012** **FTE: 0**

Provide funds for a compensation increase for city employees. FY 2020 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 2020.

- **Provide funds for Corporal compression adjustment** **FY 2020 \$119,872** **FTE: 0**

Provide funds for a targeted compression adjustment to address the equity concerns in the Corporal rank as identified by the Norfolk Police Department.

- **Support regional public safety collaboration** **FY 2020 \$100,000** **FTE: 0**

Provide one-time funds to support continued regional efforts to improve public safety and urbanization. Funds will support developing a regional Common Operating Picture (COP), as well as explore systems that will enhance regional responses to critical incidents.

- Increase funds for body-worn camera maintenance contract** FY 2020 \$34,200 FTE: 0

Technical adjustment to provide funds for contractual increases in the maintenance of additional body-worn cameras for officers. The department purchased 60 new cameras that require additional maintenance and storage to remain in operating condition. Total costs increase by \$34,200 from \$319,077 in FY 2019 to \$353,277 in FY 2020.

- Fund rent increase for the Tazewell building** FY 2020 \$4,289 FTE: 0

Technical adjustment to provide funds for increased rent at the Tazewell building based on the existing lease. The building is utilized for Fire-Rescue and Police administrative offices. Total costs will increase by \$4,289 from \$285,961 in FY 2019 to \$290,250 in FY 2020.

- Remove funding for long-term vacant positions** FY 2020 (\$27,436) FTE: -1

Remove funding for permanent positions that have been vacant for more than one year. This strategy includes the elimination of a vacant Operations Officer I position. No impact to service is anticipated.

- Remove one-time funds for generators at police facilities** FY 2020 (\$165,000) FTE: 0

Technical adjustment to remove one-time funds provided in FY 2019 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.

- Adjust costs for Fleet expenditures** FY 2020 (\$93,337) 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.

- Adjust required contribution to the city retirement system** FY 2020 \$572,386 FTE: 0

Adjust the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 18.98 percent to 19.50 percent of eligible payroll in FY 2020. Costs are distributed to departments based on each department's NERS eligible payroll.

- Annualize FY 2019 compensation increase** FY 2020 \$828,919 FTE: 0

Technical adjustment to annualize FY 2019 compensation actions that occurred in January 2019. The Adopted FY 2019 Budget included funds for: 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.

- **Update personnel expenditures**

FY 2020 (\$271,086) 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 2020 for such actions. In addition, the city transitioned to position-based budgeting in FY 2019. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions, as of January 2019. The adjustment also reflects updated healthcare costs for an overall employer contribution increase of five percent based on enrollment. These are routine actions that occur at the beginning of the budget cycle.

Police

Total: \$1,900,819 FTE: -1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Accountant I	1 11	\$40,805	\$66,586	2	0	2
Accounting Supervisor	1 14	\$52,020	\$86,041	1	0	1
Accounting Technician II	1 07	\$29,391	\$47,962	1	0	1
Administrative Assistant I	1 09	\$34,445	\$56,161	10	0	10
Administrative Assistant II	1 10	\$37,337	\$60,884	2	1	3
Assistant Chief Of Police	5 10	\$105,600	\$125,376	3	0	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	2	0	2
Crime Analyst, Senior	1 13	\$47,823	\$77,978	2	0	2
Custodian	1 02	\$20,099	\$32,778	1	0	1
Deputy Chief of Police	1 22	\$85,068	\$143,055	1	0	1
Fiscal Manager II	1 14	\$52,020	\$86,041	1	0	1
Health & Fitness Facilitator	1 10	\$37,337	\$60,884	1	0	1
Humane Officer I	1 07	\$29,391	\$47,962	7	0	7
Humane Officer II	1 11	\$40,805	\$66,586	1	0	1
Management Analyst II	1 13	\$47,823	\$77,978	4	-1	3
Management Analyst III	1 14	\$52,020	\$86,041	2	0	2
Office Assistant	1 03	\$21,646	\$35,301	1	0	1
Operations Manager	1 14	\$52,020	\$86,041	1	0	1
Operations Officer I	1 05	\$25,179	\$41,096	15	-3	12
Operations Officer II	1 07	\$29,391	\$47,962	8	-3	5
Personnel Specialist	1 11	\$40,805	\$66,586	0	1	1
Police Captain	5 09	\$88,550	\$110,390	11	0	11
Police Corporal	5 05	\$53,400	\$77,109	48	-1	47
Police Identification Clerk	1 05	\$25,179	\$41,096	1	0	1
Police Lieutenant	5 08	\$78,698	\$98,108	29	0	29
Police Officer	5 03	\$43,500	\$64,384	575	0	575
Police Records & Identification Section Supervisor	1 12	\$44,339	\$72,308	1	0	1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Police Recruit	5 01	\$40,000	\$40,000	31	0	31
Police Sergeant	5 07	\$64,100	\$90,303	71	1	72
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
Property & Evidence Technician	1 09	\$34,445	\$56,161	0	4	4
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 05	\$25,179	\$41,096	26	0	26
Total				874	-1	873

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.

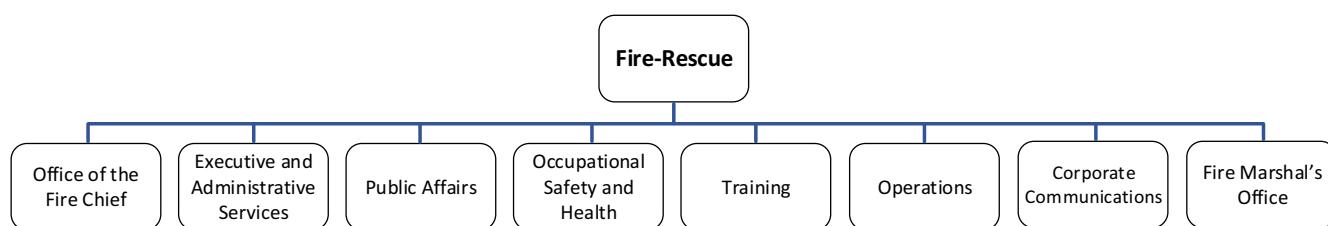
Training and Professional Development: Responsible for all Fire-Rescue initial training and re-certification training programs in the subject areas of basic and advanced firefighting, basic and advanced emergency medical care, hazardous materials, technical rescue, terrorism, management/leadership, and 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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of participants in the Norfolk Fire-Rescue's Explorers program	12	10	25	20	-5
Percent of Explorers program participants currently enrolled in high school and maintaining a 2.0 or above grade point average	100	86	85	100	15
Objective					
Eliminate barriers to employment					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of minority applicants secured through recruitment efforts	240	29	180	200	20
Number of veteran applicants secured through recruitment efforts	18	167	150	200	50
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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Percent of fire calls with a total response time of five minutes and 20 seconds or less	83	80	90	90	0
Objective					
Enhance neighborhood safety by improving average total response time to Advanced Life Support emergency medical calls to within nine minutes of receiving the emergency call					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Percent of Emergency Medical Services calls with advanced life support response with a total response time of 9 minutes or less	100	100	90	90	0
Objective					
Increase resident awareness of the program that provides free smoke alarms as well as installation for all Norfolk residents					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of residential contacts that lead to resident awareness and installation of smoke alarms	395	341	1,470	1,500	30

Goal					
Increase lifelong learning access					
Objective					
Increase accessibility to lifelong learning opportunities using existing city and school resources					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of participants reached through community outreach efforts emphasizing prevention of cooking fires	2,582	15,934	11,500	12,000	500
Number of emergency calls annually associated with cooking (reduced through increased community outreach)	92	84	76	60	-16

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$40,307,141	\$41,604,891	\$43,395,231	\$44,660,391
Materials, Supplies and Repairs	\$2,130,871	\$2,237,014	\$2,316,128	\$2,205,663
Contractual Services	\$388,486	\$371,311	\$385,666	\$412,729
Equipment	\$11,271	\$65,237	\$70,000	\$0
Total	\$42,837,769	\$44,278,453	\$46,167,025	\$47,278,783

ADOPTED FY 2020 BUDGET ACTIONS

- Provide funds for a citywide compensation increase** **FY 2020 \$486,409** **FTE: 0**
Provide funds for a compensation increase for city employees. FY 2020 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 2020.
- Support continuation of Master Firefighter Program** **FY 2020 \$30,000** **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.
- Increase funds for Lucas CPR device maintenance** **FY 2020 \$22,500** **FTE: 0**
Technical adjustment to provide funds for annual maintenance of Lucas CPR devices. The city began purchasing the advanced emergency medical equipment in FY 2018, and now has eighteen devices in service. The increase in devices results in a \$22,500 increase in annual maintenance cost, from \$4,500 in FY 2019 to \$27,000 in FY 2020.

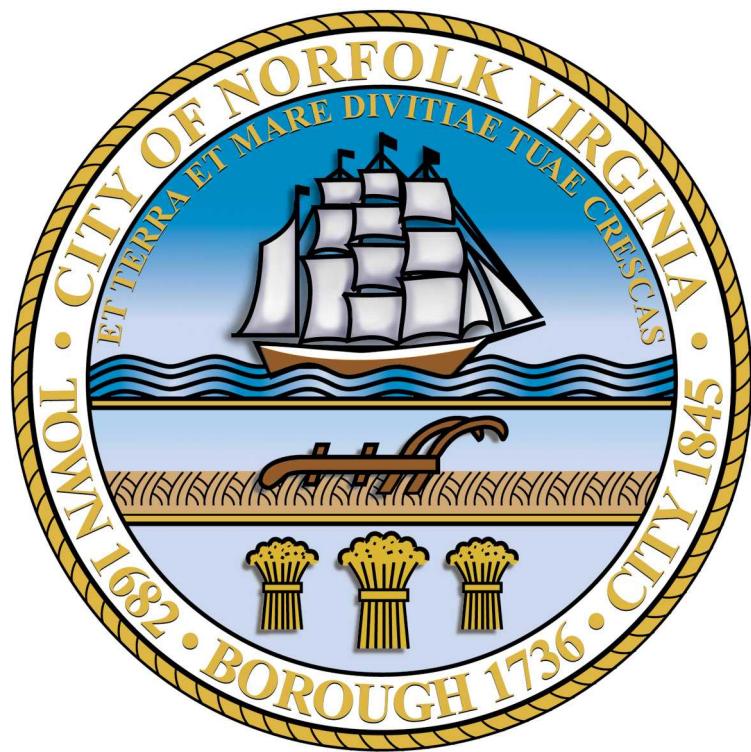
• Fund rent increase for the Tazewell building	FY 2020 \$3,313	FTE: 0
Technical adjustment to provide funds for increased rent at the Tazewell building based on the existing lease. The building is utilized for Fire-Rescue and Police administrative offices. Total costs will increase by \$3,313 from \$220,873 in FY 2019 to \$224,186 in FY 2020.		
• Remove one-time funds for Lucas CPR devices	FY 2020 (\$70,000)	FTE: 0
Technical adjustment to remove one-time funds provided in FY 2019 and FY 2018 to purchase five Lucas CPR devices per year for two fiscal years. This emergency medical device provides continuous and consistent chest compression at the correct depth and rate.		
• Adjust costs for Fleet expenditures	FY 2020 (\$109,215)	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.		
• Adjust required contribution to the city retirement system	FY 2020 \$388,748	FTE: 0
Adjust the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 18.98 percent to 19.50 percent of eligible payroll in FY 2020. Costs are distributed to departments based on each department's NERS eligible payroll.		
• Annualize FY 2019 compensation increase	FY 2020 \$531,605	FTE: 0
Technical adjustment to annualize FY 2019 compensation actions that occurred in January 2019. The Adopted FY 2019 Budget included funds for: 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.		
• Update personnel expenditures	FY 2020 (\$171,602)	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 2020 for such actions. In addition, the city transitioned to position-based budgeting in FY 2019. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions, as of January 2019. The adjustment also reflects updated healthcare costs for an overall employer contribution increase of five percent based on enrollment. These are routine actions that occur at the beginning of the budget cycle.		
Fire-Rescue	Total: \$1,111,758	FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Administrative Assistant I	1 09	\$34,445	\$56,161	1	0	1
Administrative Assistant II	1 10	\$37,337	\$60,884	2	0	2
Administrative Technician	1 07	\$29,391	\$47,962	1	0	1
Assistant Fire Chief	5 10	\$105,600	\$125,376	4	0	4
Assistant Fire Marshal	5 06	\$54,550	\$78,770	3	0	3
Battalion Fire Chief	5 09	\$88,550	\$110,390	16	0	16
Chief of Fire-Rescue	1 25	\$102,209	\$172,706	1	0	1
Deputy Fire Chief	5 11	\$107,100	\$127,157	1	0	1
Deputy Fire Marshal	5 07	\$64,100	\$90,303	0	1	1
Fire Captain	5 07	\$64,100	\$90,303	46	0	46
Fire Inspector	5 04	\$49,354	\$73,049	11	0	11
Fire Lieutenant	5 06	\$54,550	\$78,770	36	0	36
Firefighter EMT	5 2A	\$41,168	\$54,166	12	-2	10
Firefighter EMT - Advanced	5 02	\$42,450	\$62,830	219	-12	207
Firefighter EMT-I	5 03	\$43,500	\$64,384	41	2	43
Firefighter EMT-P	5 04	\$49,354	\$73,049	81	10	91
Firefighter Recruit	5 01	\$40,000	\$40,000	25	1	26
Media Production Specialist	1 12	\$44,339	\$72,308	1	0	1
Programmer/Analyst III	1 13	\$47,823	\$77,978	1	0	1
Programs Manager	1 15	\$56,314	\$92,075	1	0	1
Staff Technician I	1 08	\$31,804	\$51,864	1	0	1
Total				504	0	504

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Public Works



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PUBLIC WORKS

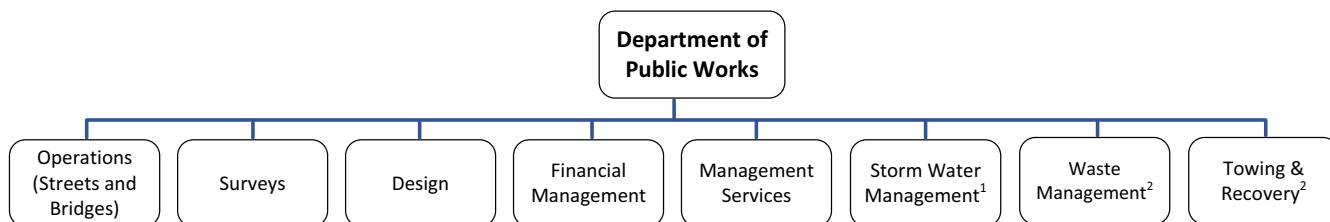
MISSION STATEMENT

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 storm water system, and waste collection system.

DEPARTMENT OVERVIEW

The Department of Public Works offers a wide variety of services and is organized into four 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 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.



¹ Also shown in the Enterprise Fund section

² Also shown in the Special Revenue Fund section

PERFORMANCE MEASURES

Goal					
Enhance the vitality of Norfolk's neighborhoods					
Objective					
Improve maintenance of city streets by resurfacing 30 lane miles per year to meet 20-year resurfacing program goal					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of roadway lane miles resurfaced per year	58	63	30	70	40
Objective					
Maintain safe bridge conditions					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 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	98	95	98	3

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$13,982,788	\$14,140,798	\$14,586,873	\$10,010,173
Materials, Supplies and Repairs	\$7,567,746	\$7,541,107	\$7,822,099	\$2,195,365
Contractual Services	\$642,474	\$749,938	\$513,064	\$468,938
Equipment	\$259,509	\$342,086	\$890,817	\$888,657
Department Specific Appropriation	\$3,844,152	\$3,590,568	\$4,083,403	\$3,433,716
Total	\$26,296,669	\$26,364,497	\$27,896,256	\$16,996,849

ADOPTED FY 2020 BUDGET ACTIONS

• **Provide funds for a citywide compensation increase** FY 2020 \$81,963 FTE: 0

Provide funds for a compensation increase for city employees. FY 2020 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 2020.

• **Provide funds for preliminary engineering** FY 2020 \$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 operating budget. The transition will be completed in FY 2021.

• Enhance coastal resilience initiatives FY 2020 \$130,748 FTE: 1

Provide funds to add a City Coastal Engineer. The position will lead the city in large scale coastal resilience capital projects including the Ohio Creek Watershed in Chesterfield Heights and Grandy Village. The position will work along side the U.S. Army Corps of Engineers to city continues to pursue federal and state grant money to implement meaningful coastal resilience projects throughout the city.

• Fund incidental capital project expenditures FY 2020 \$20,000 FTE: 0

Technical adjustment to increase funds for advertising, design, and printing for capital projects. These expenses were previously paid for out of the capital budget and are being moved to the operating budget, which is a best practice.

• Establish the Department of Transit FY 2020 (\$11,661,783) FTE: -66

Technical adjustment to transfer the Division of Transportation and the Division of Right of Way to the newly created Department of Transit. This transfer is part of a citywide reorganization of transportation and right of way services that began during FY 2019 to focus on enhancing on transit improvements including improvements to public transportation, bike, and pedestrian transportation. A corresponding adjustment can be found in the Department of Transit.

• Restructure organizational staffing FY 2020 (\$40,680) FTE: -1

Align staffing levels to match projected utilization. This action reduces one vacant Survey Party Chief position that supports survey drafting, in house land surveying for city managed projects, and reviews site plans. Tasks performed by this position will be absorbed by existing staff. No impact to service is anticipated.

• Reduce vibrant cities funding FY 2020 (\$50,000) FTE: 0

Reduce funds for vibrant cities initiatives by \$50,000 from \$150,000 in FY 2019 to \$100,000 in FY 2020. Vibrant cities funding supports programs such as Retain your Rain, Better Block, and Open Streets. No impact to service is anticipated.

• Adjust costs for Fleet expenditures FY 2020 (\$71,173) 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.

• Adjust required contribution to the city retirement system FY 2020 (\$20,034) FTE: 0

Adjust the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 18.98 percent to 19.50 percent of eligible payroll in FY 2020. Costs are distributed to departments based on each department's NERS eligible payroll.

- **Annualize FY 2019 compensation increase**

FY 2020 \$124,889 FTE: 0

Technical adjustment to annualize FY 2019 compensation actions that occurred in January 2019. The Adopted FY 2019 Budget included funds for: 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.

- **Update personnel expenditures**

FY 2020 \$36,663 FTE: 1

Technical adjustment to update department costs for personnel services. Changes include adding a Construction Inspector I position and the funds needed in FY 2020 for such actions. In addition, the city transitioned to position based budgeting in FY 2019. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions, as of January 2019. The adjustment also reflects updated healthcare costs for an overall employer contribution increase of five percent based on enrollment. These are routine actions that occur at the beginning of the budget cycle.

Public Works

Total: (\$10,899,407) FTE: -65

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Accountant II	1 12	\$44,339	\$72,308	1	0	1
Accounting Technician II	1 07	\$29,391	\$47,962	1	0	1
Administrative Assistant I	1 09	\$34,445	\$56,161	3	-2	1
Administrative Assistant II	1 10	\$37,337	\$60,884	1	-1	0
Administrative Technician	1 07	\$29,391	\$47,962	2	0	2
Applications Analyst	1 14	\$52,020	\$86,041	1	0	1
Architect II	1 16	\$60,149	\$98,068	1	0	1
Architect III	1 17	\$64,260	\$104,872	1	0	1
Architect IV	1 18	\$68,697	\$112,020	1	0	1
Asphalt Plant Operator I	1 08	\$31,804	\$51,864	1	0	1
Assistant City Engineer	1 19	\$72,930	\$118,606	2	-1	1
Assistant City Surveyor	1 15	\$56,314	\$92,075	1	0	1
Assistant Director	1 21	\$80,963	\$134,732	2	-1	1
Assistant Streets Engineer	1 15	\$56,314	\$92,075	2	0	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	-1	1
City Coastal Engineer	1 21	\$80,963	\$134,732	0	1	1
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	-1	0
Civil Engineer II	1 15	\$56,314	\$92,075	4	-3	1

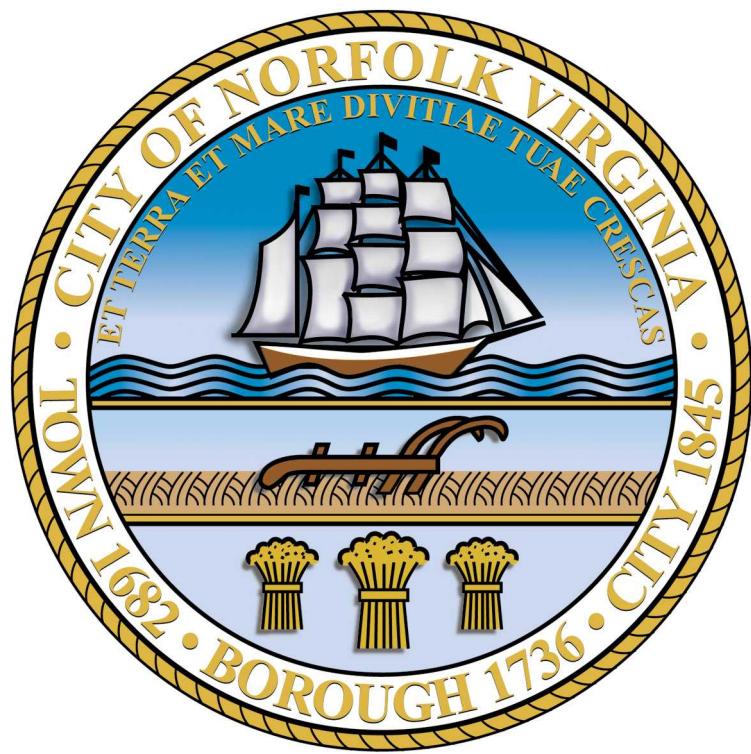
FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Civil Engineer III	1 16	\$60,149	\$98,068	4	-2	2
Civil Engineer IV	1 17	\$64,260	\$104,872	2	0	2
Civil Engineer V	1 18	\$68,697	\$112,020	2	-1	1
Construction Inspector I	1 09	\$34,445	\$56,161	0	1	1
Construction Inspector II	1 11	\$40,805	\$66,586	10	-5	5
Construction Inspector III	1 12	\$44,339	\$72,308	8	-3	5
Contract Monitoring Specialist	1 11	\$40,805	\$66,586	1	0	1
Design/Construction Project Manager, Senior	1 17	\$64,260	\$104,872	5	-1	4
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	-5	4
Engineering Technician III	1 12	\$44,339	\$72,308	1	0	1
Equipment Operator II	1 07	\$29,391	\$47,962	20	0	20
Equipment Operator III	1 08	\$31,804	\$51,864	12	0	12
Equipment Operator IV	1 09	\$34,445	\$56,161	1	0	1
Executive Assistant	1 11	\$40,805	\$66,586	1	0	1
Geographic Information Systems Specialist II	1 12	\$44,339	\$72,308	2	-1	1
Geographic Information Systems Specialist III	1 15	\$56,314	\$92,075	1	-1	0
Geographic Information Systems Technician II	1 11	\$40,805	\$66,586	1	0	1
Instrument Technician	1 08	\$31,804	\$51,864	3	0	3
Lead Mason	1 07	\$29,391	\$47,962	5	0	5
Maintenance Mechanic I	1 06	\$27,438	\$44,737	1	0	1
Maintenance Shop Manager	1 13	\$47,823	\$77,978	1	-1	0
Maintenance Worker I	1 04	\$23,333	\$38,047	8	-1	7
Maintenance Worker II	1 06	\$27,438	\$44,737	10	0	10
Management Analyst I	1 11	\$40,805	\$66,586	0	1	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
Mason	1 06	\$27,438	\$44,737	7	0	7
Operations Manager	1 14	\$52,020	\$86,041	1	-1	0
Program Supervisor	1 13	\$47,823	\$77,978	1	0	1
Project Manager	1 16	\$60,149	\$98,068	5	-3	2
Right of Way Permit Supervisor	1 15	\$56,314	\$92,075	1	-1	0
Staff Technician II	1 09	\$34,445	\$56,161	1	0	1
Street Maintenance Supervisor	1 10	\$37,337	\$60,884	9	0	9
Superintendent of Traffic Operations	1 16	\$60,149	\$98,068	1	-1	0
Support Technician	1 05	\$25,179	\$41,096	2	-1	1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Survey Party Chief	1 10	\$37,337	\$60,884	3	-1	2
Traffic Engineering Assistant	1 14	\$52,020	\$86,041	2	-2	0
Traffic Maintenance Technician I	1 07	\$29,391	\$47,962	8	-8	0
Traffic Maintenance Technician II	1 07	\$29,391	\$47,962	1	-1	0
Traffic Maintenance Technician III	1 09	\$34,445	\$56,161	2	-2	0
Traffic Sign Fabricator II	1 08	\$31,804	\$51,864	2	-2	0
Traffic Signal Technician I	1 09	\$34,445	\$56,161	2	-2	0
Traffic Signal Technician II	1 10	\$37,337	\$60,884	3	-3	0
Traffic Signal Technician IV	1 12	\$44,339	\$72,308	7	-7	0
Traffic Systems Engineering Technician	1 10	\$37,337	\$60,884	1	-1	0
Utility Maintenance Supervisor, Senior	1 13	\$47,823	\$77,978	2	0	2
Total				207	-65	142

Transit



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TRANSIT

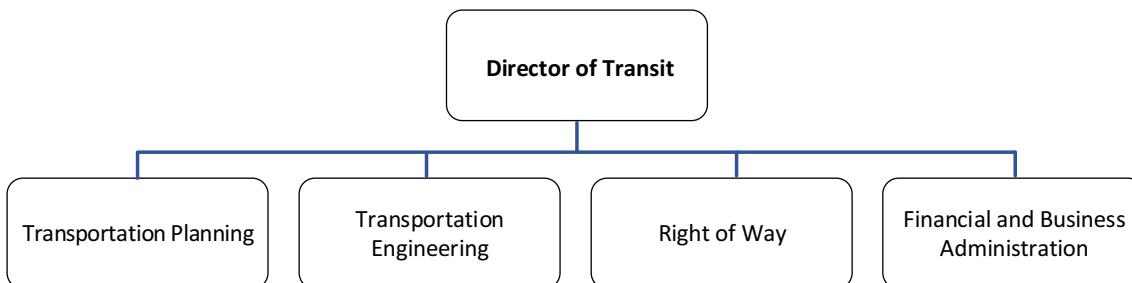
MISSION STATEMENT

The Department of Transit aims to achieve complete, safe, and healthy streets that support mobility beyond boundaries through innovative and strategic multi-modal transportation planning, project development, programming of local, state, and federal funds that lead to implementation of multi-modal transportation projects.

DEPARTMENT OVERVIEW

The Department of Transit is responsible for planning, developing, and maintaining a multi-modal transportation system that supports all modes of transportation, including biking, walking, and public transportation. The department is organized into four divisions.

- The Transportation Planning Division is responsible for developing and maintaining the city's Multi-modal Transportation Master Plan, public transportation service evaluation, environmental evaluations, GIS mapping, data management, safety education, and public engagement.
- The Transportation Engineering Division is responsible for the design and construction management for the city and Virginia Department of Transportation projects. The division includes the Traffic Operations Center and Traffic Management Center that operates and maintains the traffic signal and traffic management systems, maintains all street signs and pavement markings, and assist with special events.
- The Right of Way Division coordinates, permits, and inspects construction and other activity within the 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, in addition to coordinating the installation of street lighting.
- The Division of Financial and Business Administration is responsible for collection, disbursements, and maintenance of funds as well as fiscal and budgetary monitoring and support.



PERFORMANCE MEASURES

Goal					
Achieve complete, safe, and healthy streets					
Objective					
Maintain safety of the traffic signal system					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Percent of traffic signal infrastructure inspected per standard	100	100	100	100	0
Objective					
Ensure that streets are well-lit					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Percent of residential streets that meet illuminating engineering standards	77	80	77	77	0
Percent of arterial streets that meet illuminating engineering standards	100	100	100	100	0
Objective					
Optimize traditional and alternative transportation modes and travel including an expanded pedestrian and bicycle network					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Miles of bikeways marked (total)	42	50	54	54	0

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$0	\$0	\$0	\$4,918,211
Materials, Supplies and Repairs	\$0	\$0	\$0	\$5,606,101
Contractual Services	\$0	\$0	\$0	\$799,053
Equipment	\$0	\$0	\$0	\$20,000
Department Specific Appropriation	\$0	\$0	\$0	\$1,047,687
Debt Service/Transfers to CIP	\$0	\$0	\$0	\$75,000
Total	\$0	\$0	\$0	\$12,466,052

ADOPTED FY 2020 BUDGET ACTIONS

- Provide funds for a Vision Zero education campaign** **FY 2020 \$25,000 FTE: 0**

Provide funds to implement a Vision Zero educational campaign. Vision Zero is a multi-national road traffic safety project that aims to achieve a road system with no fatalities or serious injuries involving road traffic. The funds will be used to conduct an extensive mass-media and on-the-ground outreach program.

• Establish the Department of Transit	FY 2020 \$11,661,783	FTE: 66
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Technical adjustment to establish the Department of Transit. This transfer is part of a citywide reorganization of transportation and right of way resources that began during FY 2019 to more effectively promote transit throughout the city. A corresponding adjustment can be found in the Department of Public Works.

• Provide funds for a citywide compensation increase	FY 2020 \$29,239	FTE: 0
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Provide funds for a compensation increase for city employees. FY 2020 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 2020.

• Fund Multi-modal Transportation Master Plan	FY 2020 \$600,000	FTE: 0
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Provide funds to develop a Multi-Modal Transportation Master Plan. The master plan will include planning for pedestrian, bike, transit, rail, freight, and auto transportation. The plan will support the city's commitment to be a Vision Zero city. Vision Zero is a multi-national road traffic project that aims to achieve a highway system with no fatalities or serious injuries.

• Increase funding for street lighting	FY 2020 \$154,798	FTE: 0
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Technical adjustment to increase funds for public street lighting due to a one percent increase in the contract agreement with Dominion Energy and an increased number of street lights throughout the city. Funds will increase by \$154,798 from \$4,778,180 in FY 2019 to \$4,932,978 in FY 2020.

• Transfer funds to Capital Improvement Plan	FY 2020 \$75,000	FTE: 0
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Technical adjustment to transfer funds to the Capital Improvement Plan. In FY 2019, a Gainsharing proposal was accepted to convert street lights to LED lights, which will result in \$75,000 savings in FY 2020. The savings will be transferred to the Capital Improvement Plan to fund more LED replacements.

• Reduce guardrail and fence repair funding	FY 2020 (\$10,000)	FTE: 0
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Reduce funds for guardrail and fence repairs by \$10,000 from \$80,000 in FY 2019 to \$70,000 in FY 2020. Approximately two fewer guardrails and fences along city roadways will be repaired.

• Reduce funds for street lighting	FY 2020 (\$75,000)	FTE: 0
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Reduce funds for street lighting. In FY 2019, a Gainsharing proposal to convert downtown street lights to LED lights was implemented. The conversion will result in \$75,000 of savings in FY 2020. The savings will be transferred to the Capital Improvement Plan to convert more street lights to LED lights.

• Adjust costs for Fleet expenditures	FY 2020 \$16,306	FTE: 0
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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.

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

FY 2020 \$8,376 FTE: 0

Adjust the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 18.98 percent to 19.50 percent of eligible payroll in FY 2020. Costs are distributed to departments based on each department's NERS eligible payroll.

• **Update personnel expenditures**

FY 2020 (\$19,450) 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 2020 for such actions. In addition, the city transitioned to position-based budgeting in FY 2019. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions, as of January 2019. The adjustment also reflects updated healthcare costs for an overall employer contribution increase of five percent based on enrollment. These are routine actions that occur at the beginning of the budget cycle.

Transit

Total: \$12,466,052 FTE: 66

FULL TIME EQUIVALENT (FTE) SUMMARY

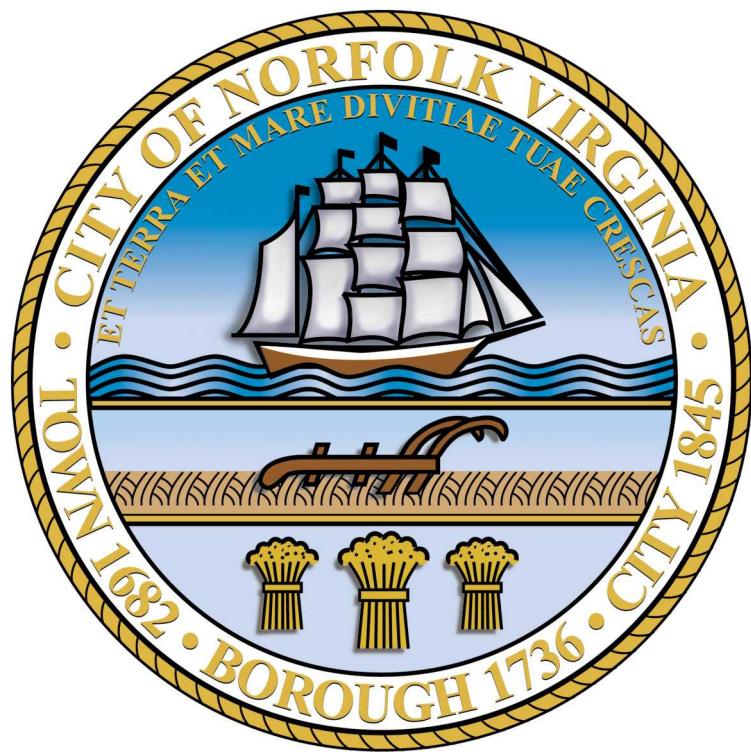
	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Administrative Assistant I	1 09	\$34,445	\$56,161	0	2	2
Assistant City Engineer	1 19	\$72,930	\$118,606	0	1	1
Business Manager	1 13	\$47,823	\$77,978	0	1	1
City Transportation Engineer	1 20	\$77,520	\$126,409	0	1	1
Civil Engineer II	1 15	\$56,314	\$92,075	0	1	1
Civil Engineer III	1 16	\$60,149	\$98,068	0	3	3
Civil Engineer IV	1 17	\$64,260	\$104,872	0	1	1
Civil Engineer V	1 18	\$68,697	\$112,020	0	1	1
Construction Inspector II	1 11	\$40,805	\$66,586	0	5	5
Construction Inspector III	1 12	\$44,339	\$72,308	0	3	3
Design/Construction Project Manager, Senior	1 17	\$64,260	\$104,872	0	2	2
Director of Transit	1 24	\$94,656	\$162,302	0	1	1
Engineering Technician II	1 11	\$40,805	\$66,586	0	5	5
Geographic Information Systems Specialist II	1 12	\$44,339	\$72,308	0	1	1
Geographic Information Systems Specialist III	1 15	\$56,314	\$92,075	0	1	1
Maintenance Shop Manager	1 13	\$47,823	\$77,978	0	1	1
Maintenance Worker I	1 04	\$23,333	\$38,047	0	1	1
Management Analyst II	1 13	\$47,823	\$77,978	0	1	1
Operations Manager	1 14	\$52,020	\$86,041	0	1	1
Project Manager	1 16	\$60,149	\$98,068	0	1	1
Right of Way Permit Supervisor	1 15	\$56,314	\$92,075	0	1	1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Superintendent of Traffic Operations	1 16	\$60,149	\$98,068	0	1	1
Support Technician	1 05	\$25,179	\$41,096	0	1	1
Traffic Engineering Assistant	1 14	\$52,020	\$86,041	0	2	2
Traffic Maintenance Technician I	1 07	\$29,391	\$47,962	0	10	10
Traffic Maintenance Technician III	1 09	\$34,445	\$56,161	0	1	1
Traffic Sign Fabricator II	1 08	\$31,804	\$51,864	0	2	2
Traffic Signal Technician I	1 09	\$34,445	\$56,161	0	1	1
Traffic Signal Technician II	1 10	\$37,337	\$60,884	0	3	3
Traffic Signal Technician III	1 11	\$40,805	\$66,586	0	2	2
Traffic Signal Technician IV	1 12	\$44,339	\$72,308	0	7	7
Transportation Strategic Planner	1 19	\$72,930	\$118,606	0	1	1
Total				0	66	66

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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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Debt Principal & Interest	64,292,399	71,299,330	60,682,037	69,081,934
Equipment Acquisition Principal & Interest	3,551,003	4,265,107	9,524,569	5,500,443
Bond Issuance Cost	492,128	498,000	500,000	500,000
Transfer to CIP	1,847,393	887,256	787,256	6,428,148
TOTAL	70,182,923	76,949,693	71,493,862	81,510,525

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