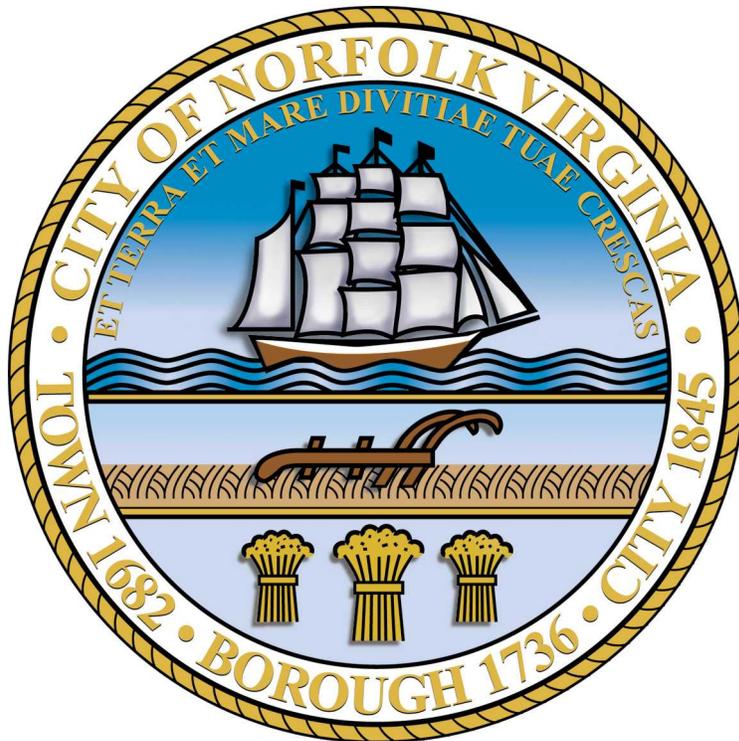


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# Unfunded Operating Requests

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# UNFUNDED FY 2021 BUDGET REQUESTS

The city began FY 2021 Budget Development with a base budget gap. Growth in ongoing revenues did not support corresponding growth in expenditures required to maintain the same level of service as FY 2020. The original Proposed FY 2021 Budget was balanced with few enhancements. The COVID-19 Pandemic and projected revenue loss occurred between the Proposed and Adopted FY 2021 Budget. As a result, enhancements included in the Proposed Budget were removed in the final Adopted FY 2021 Budget. The Unfunded FY 2021 Budget Requests report shows enhancements that were requested by departments, but not funded in the FY 2021 budget.

	Requested Amount
<b>Circuit Court Judges</b>	
<ul style="list-style-type: none"> <li>• Provide additional funds for Drug Court operations</li> </ul> Provide additional funds for the operations of the Drug Court Program. The Drug Court operates by a grant from the Supreme Court of Virginia. Due to the ongoing opioid epidemic, there has been an increase in the demand for drug court placement.	\$10,000 FTE: 0
<ul style="list-style-type: none"> <li>• Provide additional funds for employee training</li> </ul> Provide additional funds for judges' professional development. Seminars and conferences allow judges to stay informed on important social and legal issues such as bioethics, victim's rights, jail and prison overcrowding, the courts and the elderly, and specialized dockets dealing with mental health, drug addiction and veterans.	\$10,000 FTE: 0
<ul style="list-style-type: none"> <li>• Provide additional funds for office equipment repairs</li> </ul> Provide additional funds to repair and replace office furniture.	\$5,000 FTE: 0
<ul style="list-style-type: none"> <li>• Provide additional funds for office supplies</li> </ul> Provide additional funds for office supplies to support consolidated courthouse equipment and operations utilization.	\$5,000 FTE: 0
<ul style="list-style-type: none"> <li>• Provide funds to adjust employee compensation</li> </ul> Provide funds to provide pay raises for several judicial assistants. Judicial assistants support judges by performing administrative tasks including drafting court documents, transcribing court correspondence, and filing paperwork.	\$5,000 FTE: 0
Circuit Court Judges	Total \$35,000 FTE: 0
<b>City Attorney</b>	
<ul style="list-style-type: none"> <li>• Increase funds for Department of Law operations</li> </ul> Increase funds for nonpersonnel costs equal to three percent inflation. Nonpersonnel expenses include but are not limited to books, travel, and supplies.	\$12,270 FTE: 0
<ul style="list-style-type: none"> <li>• Increase funds for Department of Law personnel</li> </ul> Increase funds for personnel to cover inflation and maintain competitive salaries.	\$141,530 FTE: 0
City Attorney	Total \$153,800 FTE: 0

### City Auditor

- Increase funds for City Auditor operations \$3,907 FTE: 0

Increase funds for nonpersonnel costs. Nonpersonnel expenses include but are not limited to books, travel, memberships, supplies, training, telephone, and printing expenses.

- Increase funds for City Auditor personnel \$105,269 FTE: 0

Provide funds for personnel to maintain competitive salaries.

- Provide funds for an Assistant City Auditor II \$60,037 FTE: 1

Provide funds for an additional Assistant City Auditor II. The Auditor's Office is responsible for investigating fraud, waste, and abuse. The new position will be responsible for managing the fraud hotline. Funds support salary expenses as well as one-time equipment purchases.

City Auditor	Total	\$169,213	FTE: 1
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### City Clerk

- Increase funds for City Clerk operations \$13,376 FTE: 0

Increase funds for nonpersonnel expenses. Nonpersonnel expenses include but are not limited to printing charges, travel, and equipment repair.

- Increase funds for City Clerk personnel \$92,079 FTE: 0

Provide funds for personnel to maintain competitive salaries.

- Increase funds for food and promotional activities \$27,174 FTE: 0

Increase funds for food expenses and promotional activities. The Clerk's office interacts with board and commission chairs, plans and implements events for the Mayor and members of City Council, and assists other agencies in the coordination of events.

- Provide one-time funds for African American History Book \$60,000 FTE: 0

Provide one-time funds to support the publication of "I Too Am Norfolk: A History of African-Americans in Norfolk, Virginia." The book was commissioned by City Council in FY 2005 and entails an in-depth history of Norfolk's African Americans from 1619 to 2001 and beyond.

City Clerk	Total	\$192,629	FTE: 0
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### City Manager

- Establish a City Security Officer \$100,000 FTE: 1

Provide funds to create a citywide Security Officer. The position will advise senior leadership on security related concerns and recommend new policies and procedures that improve safety and security for employees, residents, and visitors of the city. This enhancement was included in the Proposed FY 2021 budget but has since been eliminated due to the projected revenue loss resulting from COVID-19.

City Manager	Total	\$100,000	FTE: 1
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## City Planning

<ul style="list-style-type: none"> <li>• Provide funding for Norfolk 2050 Maps</li> </ul> <p>Provide additional funding for the Plan Norfolk 2050 Maps. Plan Norfolk 2050 is a long term outlook plan used to guide decisions about community development and public infrastructure.</p>	\$25,000 FTE: 0
<ul style="list-style-type: none"> <li>• Provide funding to support enacting a Comprehensive Plan</li> </ul> <p>Provide additional funding to hire a consultant to write a new Comprehensive Plan for the department to include public outreach, production, graphics, and graphics support.</p>	\$250,000 FTE: 0
<ul style="list-style-type: none"> <li>• Provide funds for department training</li> </ul> <p>Provide additional funds for training for Planning Commissioner, Architectural Review Board, and Floodplain Management training. Proper training and certifications will allow Planning to meet state and local requirements.</p>	\$15,000 FTE: 0
<ul style="list-style-type: none"> <li>• Provide funds for historic mailings</li> </ul> <p>Increase funds for historical mailings. Planning currently mails every property owner in local historic districts to remind them of their responsibilities as property owners. New historic districts are anticipated which would necessitate additional mailings.</p>	\$10,000 FTE: 0
<ul style="list-style-type: none"> <li>• Provide funds for Pattern Books</li> </ul> <p>Increase funds for the development of additional neighborhood pattern books. In 2017 the city adopted its first and only neighborhood pattern book, the Olde Huntersville Plan Book, which includes a series of building plans that are made available, free of charge, for the construction of single-family homes in Olde Huntersville. These funds would allow the department to replicate this process for other neighborhoods in the city.</p>	\$75,000 FTE: 0
<ul style="list-style-type: none"> <li>• Provide funds to enhance Permits and Inspections</li> </ul> <p>Provide funds for an additional Code Specialist, Senior position. This position would provide additional support to the Permits and Inspections program by enforcing conditional use permits during evening hours.</p>	\$44,462 FTE: 1
<ul style="list-style-type: none"> <li>• Provide funds to hire short term rental staff</li> </ul> <p>Provide funds to support the addition of a new Code Specialist and Code Specialist Senior. These positions will manage the new Short Term Rental Program. 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.</p>	\$85,144 FTE: 2
<ul style="list-style-type: none"> <li>• Provide funds to install/repair historic marker signs</li> </ul> <p>Provide funding for the installation, repair, and maintenance of historic markers along the Cannonball Trail and the Elizabeth River Trail.</p>	\$35,000 FTE: 0
<ul style="list-style-type: none"> <li>• Provide funds to support Community Engagement</li> </ul> <p>Provide funds to support community engagement. Planning conducts ongoing community outreach, which requires mailings, room rentals, equipment and supplies.</p>	\$15,000 FTE: 0

## City Planning

- Transition zoning ordinance to municode to enhance Zoning \$25,000 FTE: 0

Provide one-time funds to transition the city's zoning ordinance software from MadCap to Municode. Municode provides an integrated technology platform for civic management, including online access to the city's municipal code. Currently, most of the city's municipal code is hosted by Municode, adding the zoning ordinance will further streamline resident and business access to zoning regulations. This enhancement was included in the Proposed FY 2021 Budget but has since been eliminated due to the projected revenue loss resulting from COVID-19.

City Planning	Total	\$579,606	FTE: 3
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## Commonwealth's Attorney

- Increase funds for dues and legal books \$51,506 FTE: 0

Provide funds to pay for office expenses associated with the department's growth in positions from the addition of the digital evidence unit. These funds will be used primarily to pay for dues and memberships such as the Virginia State Bar Association and for legal books.

Commonwealth's Attorney	Total	\$51,506	FTE: 0
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## Communications

- Support development of a citywide crisis communication plan \$25,000 FTE: 0

Provide funds to develop a citywide crisis communication plan. The communication plan will support the city's emergency management efforts. Development of a crisis communication plan will assist with effectively communicating to stakeholders in an accurate and consistent manner should an incident occur. This enhancement was included in the Proposed FY 2021 Budget but has since been eliminated due to the projected revenue loss resulting from COVID-19.

Communications	Total	\$25,000	FTE: 0
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## Cultural Facilities, Arts and Entertainment

- Provide funds for Security Manager to enhance Event Services \$44,462 FTE: 1

Provide funds to support the addition of a new Security Manager position. This position will be trained and certified in public safety venue management and will provide daily and event security. Currently the security protocols and planning are handled by several employees, none of whom are trained or certified public safety professionals.

Cultural Facilities, Arts and Entertainment	Total	\$44,462	FTE: 1
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## Economic Development

- Provide funds for Business Expansion, Attraction & Retention \$252,108 FTE: 1

Provide funds to enhance the Business Expansion, Attraction and Retention (BEAR) Program through a retail market study and creation of a concierge position. This program expands the city's business base to increase resident job opportunities and government revenue. BEAR staff proactively connect with existing and prospective businesses to understand their needs and directly provide or broker services that meet those needs.

Economic Development	Total	\$252,108	FTE: 1
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## Elections

- Establish satellite locations for no-excuse/early voting \$300,000 FTE: 0

Provide funds to establish satellite locations for no-excuses early voting. The Virginia General Assembly passed legislation during the 2020 session requiring localities to offer no-excuse, in-person absentee voting 45 days prior to each election starting in November 2020. Funds will be used for additional facility costs, IT support, security, and staffing at the satellite locations.

- Provide funds for additional full-time staff \$155,000 FTE: 0

Provide funds to hire three additional full-time staff members to assist with increased elections workload associated with no-excuses early voting. The Virginia General Assembly passed legislation during the 2020 session requiring localities to offer no-excuse, in-person absentee voting 45 days prior to each election starting in November 2020.

- Provide funds for costs associated with redistricting \$250,000 FTE: 0

Provide funds for multiple mailings to Norfolk voters based on estimated changes in district lines as derived from the decennial census.

- Provide funds to hire additional part-time staff \$100,000 FTE: 0

Provide funds to hire additional part-time staff members to assist with the increased election workload associated no-excuses early voting. The Virginia General Assembly passed legislation during the 2020 session requiring localities to offer no-excuse, in-person absentee voting 45 days prior to each election starting in November 2020.

- Purchase additional voting equipment \$45,000 FTE: 0

Provide one-time funds to purchase additional voting equipment to accommodate no-excuses early voting. The Virginia General Assembly passed legislation during the 2020 session requiring localities to offer no-excuse, in-person absentee voting 45 days prior to each election starting in November 2020.

Elections	Total	\$850,000	FTE: 0
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## Emergency Preparedness and Response

- Provide funds for new medical dispatch system \$92,000 FTE: 0

Provide funds for the purchase and yearly maintenance of a new Emergency Medical Dispatch software. The current medical dispatch system costs more money to maintain annually and does not have all the features of the newer Association of Public Safety Communication IntelliComm vendor technology. The new software will communicate with emergency medical personnel more efficiently to ensure quality care to the citizens of Norfolk.

- Replace 911 call center stations \$467,475 FTE: 0

Provide one-time funds for new call station furniture in the 911 response center. The 911 call center is the epicenter to receive emergency calls and dispatch emergency services to residents. New furniture stations would include desks with cabinets, cooling fans for technology, keyboard trays, and chairs.

Emergency Preparedness and Response	Total	\$559,475	FTE: 0
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## Fire-Rescue

- Continue funding for the Master Firefighter program \$80,000 FTE: 0

Provide funds to support the Master Firefighter Program. This 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.

- Enhance fire inspection program \$101,450 FTE: 0

Provide funds to add four part-time inspector positions. The city currently has 14 fire inspector positions. The additional positions will help achieve the goal of providing a fire inspection to each of the city's roughly 13,000 businesses annually.

- Increase Medical Supplies Budget \$40,750 FTE: 0

Increase funds to purchase medical supplies for emergency medical services. Current service levels have required reliance on state grant funds to purchase the supplies.

Fire-Rescue	Total	\$222,200	FTE: 0
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## General Services

- Enhance the animal foster care program \$17,327 FTE: 1

Provide funds for the addition of a full-time Kennel Supervisor position. In FY 2020 Norfolk Animal Care Center secured a \$100,000 grant to pilot their medium and large dog foster program for two years. The addition of a Kennel Supervisor will allow the program to continue beyond the life of the grant.

- Increase library security \$394,373 FTE: 0

Provide funds to increase security services at branch libraries and computer resource centers to include all operating hours. The Department of General Services handles security contracts for General Fund departments.

General Services	Total	\$411,700	FTE: 1
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## Human Resources

- Enhance Compensation and Classification program \$104,948 FTE: 2

Provide funds for one additional Human Resource Analyst, Senior to focus on compensation analysis and data entry. This would increase the capacity of the program to provide accurate data analytics and proactive research around citywide compensation recommendations.

- Enhance Employee Relations program \$52,108 FTE: 1

Provide funds for the addition of a Management Analyst II position to aid in the review and administration of citywide employment policies. The position would assist in the interpretation, analysis, updating, and administration of citywide programs and processes.

- Increase staffing levels for Total Absence Management \$84,466 FTE: 1

Provide funds for the addition of an Occupational Health Nurse position. The position would increase workers compensation analysis and recovery.

## Human Resources

- Provide funds for a standard operating procedure manual \$30,000 FTE: 0

Provide one-time funds to develop a Human Resource standard operating procedure (SOP) manual. A SOP manual will ensure repeatable, consistent, effective and efficient service delivery to employees of the city.

- Provide funds for Employee Case Management Database \$80,000 FTE: 0

Provide funds for an automated employee management system. An employee tracking, for the Total Absence Management program, system would allow for more efficient data entry, retrieval, analysis, reporting, and notification for employee paperwork.

- Provide funds for HIPAA training \$40,000 FTE: 0

Provide funds for training in Health Insurance Portability and Accountability Act to help ensure information is handled in accordance of the law.

- Provide funds for online learning management system \$126,000 FTE: 0

Provide funds for a new learning management system for online training of city employees. The new learning management system will help the department with administration, tracking, reporting, and delivery of training programs for employees.

Human Resources	Total	\$517,522	FTE: 4
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## Human Services

- Increase support for adoption services \$48,312 FTE: 1

Increase support for adoption services through the addition of a Family Services Worker II position. The addition of this position allows the continuation of adoption work currently completed through a grant funded position that ended December 2019. This position is partially reimbursable by the state.

Human Services	Total	\$48,312	FTE: 1
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## Information Technology

- Increase funding for the GIS Team \$61,360 FTE: 1

Provide funds to hire an additional Programmer/Analyst V for geographic information system (GIS) services. GIS is a system designed to capture, store, manipulate, analyze, manage, and present spatial or geographic data. The increased demand for Smart Cities initiatives, mapping services, and data management have significantly increased the GIS workload.

- Increase funds for the Customs Application team \$49,518 FTE: 1

Provide funds to hire an additional Programmer/Analyst III for the Custom Applications and Support team. This position will be responsible for custom application development to support department's functional needs that are not handled by commercial software applications.

- Increase funds for the document management team \$52,108 FTE: 1

Provide funds to hire a Programmer/Analyst III for the document management team. This group helps digitize and streamline many city processes and expects an increased workload as more documents become available via a public portal.

## Information Technology

- Increase funds to for the Public Safety team \$52,108 FTE: 1

Provide funds to hire a Programmer/Analyst III for IT's Public Safety team. This position will deliver innovative and effective technology services, promote transparency, encourage resilience, and improve public safety through services such as mapping, reporting, interfaces, and software implementation fine-tuning.

- Provide funds to support network engineering team \$201,753 FTE: 3

Provide funds to hire a Network Engineer IV to the network engineer team. This addition would allow for supporting enhanced security efforts by the city and support of the city's fiber optic network, including integration with the proposed regional ring, and extend capacity for supporting the city's data. This enhancement was included in the Proposed FY 2021 Budget but has since been eliminated due to the projected revenue loss resulting from COVID-19.

- Provide funds to support the cybersecurity team \$115,535 FTE: 2

Provide funds to support adding a Network Engineer IV and a Network Engineer I to the cybersecurity team. These additions would relieve existing positions to allow better supervision of the team and handling of administrative paperwork. Continuing cyber threats, attacks, unauthorized access attempts, and phishing emails have grown to exceed the capacity of the existing staff to test thoroughly and complete in the time required to meet project requirements and customer expectations. This enhancement was included in the Proposed FY 2021 Budget but has since been eliminated due to the projected revenue loss resulting from COVID-19.

Information Technology	Total	\$532,382	FTE: 9
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## Libraries

- Increase support for Computer Resource Centers \$75,849 FTE: 1

Provide funds to support the addition of a new Systems Librarian position. The position will oversee the Computer Resource Center and act as the liaison between Norfolk Public Libraries and IT Department. There are three CRC's in Norfolk which help children and adults learn how to use popular computer software programs through free and low-cost computer access and instruction. The CRC's have one full-time position and six temporary positions.

Libraries	Total	\$75,849	FTE: 1
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## Nauticus

- Enhance Cruise Terminal and Museum Operations \$65,000 FTE: 0

Increase funding for Cruise Terminal and Museum Operations for the use of wayfinding signs for museum visitors and cruise ship guests. These signs would provide direction for how to get around Nauticus but also would point visitors to Granby Street, Towne Park, The Zoo as well as Waterside and the other attractions in Norfolk.

- Enhance Museum Operations for Battleship Wisconsin \$48,312 FTE: 1

Provide funds for an additional position to serve as a Maritime Center Specialist to support Museum Operations. This position would support operations and event coordination on the Battleship Wisconsin.

- Increase support for Cruise Terminal Operations \$23,333 FTE: 0

Provide additional staff to help support increased cruise line operations and Nauticus events. Nauticus entered into a five year agreement with Carnival Cruise Line to operate seasonal cruises from the Half Moone Cruise Center beginning in 2020 through 2025.

## Nauticus

- Support Museum Operations through increased staffing \$40,682 FTE: 1

Provide funds for an additional position to serve as a Curator to support Museum Operations. This position would serve as the curator on the Battleship Wisconsin. Currently, the Nauticus Museum Curator handles duties for both the Nauticus Museum and the Battleship Wisconsin.

Nauticus	Total	\$177,327	FTE: 2
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## Norfolk Community Services Board

- Enhance peer recovery leadership program \$69,137 FTE: 1

Provide funds for the addition of a Division Head position. This position will oversee the city's peer recovery services.

- Increase administrative support \$50,312 FTE: 1

Increase financial services support through the addition of one Accountant II position. This position will support timely and accurate payroll processing, grant compliance and reporting, and assist with department recruiting and staffing needs.

- Increase funds for NCSB personnel \$732,346 FTE: 0

Provide funds to increase the minimum hiring salaries to improve regional competitiveness. The FY 2020 department reorganization funded vacant positions at the grade minimum and not competitive market rates.

- Increase security services at Tidewater Drive facility \$87,750 FTE: 0

Increase security services at Tidewater Drive facility. Security services will be provided by Norfolk Sheriff Deputies trained in crisis intervention.

- Provide funds for a Maintenance Mechanic I position \$29,896 FTE: 1

Provide funds for one permanent full-time Maintenance Mechanic I position. This position would be responsible for maintaining the grounds and facilities at all NCSB sites. These services have previously been provided through contracted temporary employment.

- Provide funds for additional crisis support \$68,361 FTE: 1

Provide funds for additional crisis support through the addition of an Emergency Services Counselor position. This position would be responsible for developing a crisis response plan to support increased community need.

- Provide funds for an Administrative Technician position \$32,024 FTE: 1

Provide funds for a permanent full-time Administrative Technician position. This position would provide reception at the entrance to the 7447 Central Business Park Drive position.

- Provide funds for Performance Contract management \$58,682 FTE: 1

Provide funds for the the addition of a permanent full-time Management Analyst III position. This position would be responsible for implementing NCSB's Performance Contract, managing the performance data measurements and reporting; negotiating with state insurance companies and Managed Care Organizations; and ensuring NCSB is in compliance with state and federal regulations.

## Norfolk Community Services Board

- Provide funds for winter shelters for the homeless \$29,000 FTE: 0

Provide funding to support winter shelters for the homeless community under the NEST program. These funds will assist with the costs for transportation for the Winter Shelter and overtime expenses.

- Provide security services at 7447 Central Business Park Dr \$87,750 FTE: 0

Provide security services at the NCSB headquarters at 7447 Central Business Park Drive. Security services will be provided by Norfolk Police Officers trained in crisis intervention.

- Support mental health and substance abuse outreach campaigns \$54,750 FTE: 1

Provide funds for the addition of one Program Coordinator position to conduct marketing and outreach related to mental health and substance abuse prevention and treatment services. This includes coordination of opioid overdose training.

Norfolk Community Services Board	Total	\$1,300,008	FTE: 7
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## Outside Agencies

- Increase funds for CaribFest \$25,000 FTE: 0

Increase funds for CaribFest. CaribFest promotes awareness and community engagement around Caribbean art and cultural activities. Funds will support costs associated with hiring a production company for CaribFest.

- Increase funds for Chrysler Museum of Art \$594,558 FTE: 0

Increase funds for The Chrysler Museum. The Chrysler Museum collects, displays and interprets original works of art from across the world. The Museum houses a permanent collection of over 32,000 art pieces. The Chrysler Museum offers free admission to Norfolk's residents and visitors and provides educational programming to schools and the community. Funds will be used to support general operating expenses for the security, maintenance, and operation of the city-owned Chrysler Museum facilities including the main museum building, off-site storage, glass studio, and two historic houses. Funds will also be used to support the expansion of educational and family programming, and an increase in personnel expenses.

- Increase funds for Downtown Norfolk Council \$30,000 FTE: 0

Increase funds for the Downtown Norfolk Council. The Downtown Norfolk Council provides programs and services designed to promote and enhance business, cultural, retail, and residential initiatives and economic development in downtown Norfolk. Funds will be used to support general operating costs for the organization in its role as partner with the City of Norfolk and its downtown stakeholders.

- Increase funds for Eastern Virginia Medical School \$14,187 FTE: 0

Increase funds for Eastern Virginia Medical School. Eastern Virginia Medical School provides healthcare and patient education services to individuals across Hampton Roads in need of medical care. Funds will be used to support general operating expenses and increased costs associated with providing necessary patient care services (including indigent care), research, and educational programs to Norfolk residents and visitors.

## Outside Agencies

- Increase funds for Norfolk Botanical Garden \$61,625 FTE: 0

Increase funds for Norfolk Botanical Garden. Norfolk Botanical Garden offers 175 acres of landscape, and provides nature, environmental, social, multicultural programs for Norfolk residents and visitors. Activities include a Children's Nature Garden, Garden of Lights, Floral Design Certificate program, overnight camping, landscaping, and resources for students and the community at large. Funds will be used to support staff salaries and general operating costs for Norfolk Botanical Garden.

- Increase funds for Norfolk Commission on Arts & Humanities \$48,605 FTE: 0

Increase funds for Norfolk Commission on the Arts and Humanities. The Norfolk Commission on the Arts and Humanities provides competitive grants to non-profit arts and cultural organizations serving the citizens of Norfolk. Funds will be used to support general operating costs.

- Increase funds for Norfolk Convention and Visitor's Bureau \$450,000 FTE: 0

Increase funds for Norfolk Convention and Visitors Bureau (NCVB)/Visit Norfolk. NCVB/Visit Norfolk promotes tourism and provides promotional marketing services to elevate the Norfolk brand and to increase the number of visitors, overnight guests, conferences, and travel related jobs to the City of Norfolk. Funds will be used to support general operating costs, communication expansion, outreach, and engagement efforts to multicultural and LGBTQ communities. Funds will also be used to support the Campus 757 initiative, aimed at attracting individuals to the five institutions of higher learning with the intent of retaining students in the Hampton Roads workforce upon graduation.

- Increase funds for Norfolk Festevents \$35,000 FTE: 0

Increase funds for Norfolk Festevents. Norfolk Festevents provides services and programs designed to promote activities and events in downtown Norfolk, the Norfolk waterfront, and at Ocean View Park, and to encourage visits to Norfolk. Funds will be used to support general operating costs and to provide additional shuttle services for the Harborfest Mayor's reception and Ocean View Beach Park events.

- Increase funds for Southside Boys and Girls Club \$85,000 FTE: 0

Increase funds for Southside Boys and Girls Club. Southside Boys and Girls Club, provides leadership, character and career development, education, health and life skills, sports, recreation and fitness programs for 1,500 registered members. It also offers four leadership clubs and two mentoring programs to Norfolk's youth. Funds will support general operating expenses, building renovation, equipment updates and major repair and/or replacement of infrastructure building components (electrical, mechanical, plumbing, and structural) identified in a 2019 building analysis.

- Increase funds for Virginia Arts Festival \$36,687 FTE: 0

Increase funds for Virginia Arts Festival. Virginia Arts Festival provides services and programs designed to encourage, facilitate, and coordinate special events and use of public facilities in Norfolk. Virginia Arts Festival also supports Norfolk NATO programs and services including: Model NATO challenge, Youth Ambassador Program, and Norfolk NATO Festival events such as the Annual Flag Raising Ceremony, Parade of Nations, and the International Village. Funds will be used to support general operating costs, artists fees, and educational programs for the Virginia Arts Festival.

## Outside Agencies

- Increase funds for Virginia Opera Association \$6,745 FTE: 0

Increase funds for Virginia Opera Association. The Virginia Opera Association provides operatic performances, ancillary education and outreach for residents and visitors of the City of Norfolk. Funds will support Virginia Opera's 46th season with twelve performances at the Harrison Opera House of four mainstage productions, K-12 educational programming, and community engagement performances.

- Increase funds for Virginia Stage Company \$14,667 FTE: 0

Increase funds for Virginia Stage Company. The Virginia Stage Company provides theatrical entertainment, education and outreach programs in Norfolk. Funds will be used to support general operating costs, education and community engagement programs and the Public Works Virginia initiative.

- Increase funds for Virginia Symphony \$44,245 FTE: 0

Increase funds for Virginia Symphony Orchestra. The Virginia Symphony Orchestra provides musical entertainment in downtown Norfolk including a regular concert series, community engagement initiatives, and educational programs for Norfolk residents and visitors. Funds will be used to support general operating costs to sustain existing programs and provide two new programs for the symphony.

- Provide Funds for Virginia Ballet Theatre \$125,000 FTE: 0

Provide funds for Virginia Ballet Theatre. The Virginia Ballet Theatre provides dance education and community outreach to residents and visitors of Norfolk. Funds will be used to support the ongoing operation of the Virginia Ballet Theatre, and to provide dance classes to Norfolk residents, youth with low income, and individuals with disabilities. Funds will also be used to support an Executive Director position for the organization.

- Provide funds to support Norfolk Behavioral Health Docket \$50,000 FTE: 0

Provide funds for City of Norfolk General District Court Behavioral Health Docket. The City of Norfolk General District Court will extend and enhance its current General District Mental Health Docket by adding Behavioral Health as a major component. The new Behavioral Health Docket will assist in the case management to defendants suffering from underlying mental illness. Funds will be used to provide support for one Norfolk Criminal Justice Services Pretrial Officer (salary and benefits), one Norfolk Community Services Board Clinician, and office, program and medical supplies. This enhancement was included in the Proposed FY 2021 Budget but has since been eliminated due to the projected revenue loss resulting from COVID-19.

Outside Agencies	Total	\$1,621,319	FTE: 0
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## Police

- Provide funds for a new Police compensation plan \$4,054,090 FTE: 0

Provide funds to support a new Norfolk Police department (NPD) compensation plan. The proposed plan would place Norfolk as the highest paid locality in the region with the goal of increasing Police Officer attraction and retention. Currently, the public safety plan is in line with regional averages but not the highest paid across all ranks. The increase in pay would benefit 739 sworn employees.

- Provide funds for annual software costs \$18,000 FTE: 0

Provide funds for the annual software maintenance cost of PowerDMS. The software aids the department in tracking policy changes, completion of training courses, and allows for more accountability in department communications. The software purchase and maintenance costs are currently paid for using special revenue funds.

## Police

- Provide funds for body armor and flashlights \$80,465 FTE: 0

Provide funds to cover flashlights and body armor for officers. Police wear armor to conduct patrol operations in the community. The increase in funds will provide armor for new graduates and replace outdated armor for officers.

Police	Total	\$4,152,555	FTE: 0
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## Recreation, Parks and Open Space

- Increase medical supplies and equipment \$15,385 FTE: 0

Increase funding for medical supplies and use for the Stop the Bleed initiative, aquatic operations, and any patron suffering from any medical condition (cuts, scrapes, breathing emergencies, cardiac arrest, fractures, etc.).

- Increase strategic planning capacity \$43,457 FTE: 1

Provide funds to support the addition of a new Management Analyst II position. The position will strategically analyze how the department should use data to make informed decisions for patrons in regard to programming and services provided.

- Strengthen marketing and communications team \$58,395 FTE: 1

Provide funds to create a new Public Relations Manager position. This position will enhance the department's capacity for outreach, brand development, and messaging. Duties will include social media management, market analysis, and brand assessments. The position was a recommendation from the study conducted by Heller and Heller on an assessment of the Recreation, Parks, and Open Space department.

- Support strategic initiatives \$48,457 FTE: 1

Provide funds to support the creation of a new Program Administrator position. The position will be responsible for developing and updating the department's master plan and strategic plan initiatives and ensuring the implementation of associated activities and tasks.

Recreation, Parks and Open Space	Total	\$165,694	FTE: 3
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## Sheriff and Jail

- Increase funds for jail medical services \$525,000 FTE: 0

Provide funds to upgrade the jail medical contract to provide Resisted Nurses (RN) certified nurses, increased psychiatric staff, and provide additional licensed clinical social workers for provide improved mental health services.

- Provide funds to rent space for jail warehouse \$85,000 FTE: 0

Provide funds to lease a space for the jail warehouse operations. The enhancement would fund rent for a location that could provide at least 10,000 square feet to include warehouse and office spaces.

Sheriff and Jail	Total	\$610,000	FTE: 0
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## Slover Library

<ul style="list-style-type: none"> <li>• Increase collection services staffing</li> </ul> <p>Provide funds to support the addition of a Librarian I to serve as a circulation supervisor. This position will work with patron accounts to manage fines and fees as well as updating account status information.</p>	\$44,462 FTE: 1
<ul style="list-style-type: none"> <li>• Increase staffing for Innovation and Community Engagement</li> </ul> <p>Provide funds for the addition of a new Library Associate I position to support the Innovation and Community Engagement Services program. This position would serve as a Design Studio Supervisor and subject matter expert in design, film, photography and print. This new position would advance community lifelong learning and civic engagement by investing in meaningful and accessible studio experiences.</p>	\$34,654 FTE: 1
<ul style="list-style-type: none"> <li>• Increase staffing support for operational services</li> </ul> <p>Provide funds to support the addition of a Event Coordinator position. This position will manage the use of public engagement spaces, meeting rooms, and special events to help support operational services.</p>	\$48,312 FTE: 1
<ul style="list-style-type: none"> <li>• Provide funding for facility management</li> </ul> <p>Provide funds to support the addition of a new Facility Manager position. The position will support the operational services by coordinating with building maintenance, security, janitorial services, food service vendors, as well as plan, direct and coordinate work orders and patron incidents</p>	\$52,108 FTE: 1
<ul style="list-style-type: none"> <li>• Provide funds to increase support for operational services</li> </ul> <p>Provide funds to support the addition of a Accounting Technician II position. This position would help support the Operational Services program, and would be responsible for processing all Slover Library expenses and for submitting them into the city's enterprise financial system.</p>	\$32,024 FTE: 1
<ul style="list-style-type: none"> <li>• Strengthen operational services team</li> </ul> <p>Provide funds to support the addition of a Administrative Assistant I position. This position will support operational services and be responsible for managing administrative operations, providing administrative support and assistance to patrons and personnel at Slover Library.</p>	\$37,533 FTE: 1
Slover Library	Total \$249,093 FTE: 6

## Transit

<ul style="list-style-type: none"> <li>• Enhance Signs and Pavement Marking Program</li> </ul> <p>Provide funds for the creation of four new Traffic Maintenance Technician positions in the Signs and Pavement Marking Program and one-time funds to purchase a vehicle. This program manufactures, installs, and maintains over 40,000 traffic control and regulatory signs within the city and maintains pavement markings, crosswalks, lane lines, messages and symbols on the roadway to provide safe and orderly operation of vehicular and pedestrian traffic. The additional staff and vehicle will allow the department to address the city's pavement marking infrastructure and required sign replacement backlog.</p>	\$128,098 FTE: 4
<ul style="list-style-type: none"> <li>• Increase funds for administrative functions</li> </ul> <p>Provide funds to support the creation of a new Administrative Assistant II position. This position will support managers, coworkers, outside organizations, and residents of Norfolk while assisting in department communications, finance, mailings, community outreach, and the VDOT Program.</p>	\$40,682 FTE: 1

## Transit

- Increase funds for bicycling infrastructure \$40,000 FTE: 0

Provide funds for labor and materials to install bike racks and repair station facilities citywide. The funds will support the ability to respond to these infrastructure requests from various neighborhoods and businesses.

- Provide funds for neighborhood traffic counts \$25,000 FTE: 0

Provide funds to increase capacity to conduct traffic counts. Traffic counts are used to conduct speed studies on residential streets in order to collect speed and volume data to address residents' concerns regarding unsafe traffic conditions on their street for the possible consideration of traffic calming measures.

Transit	Total	\$233,780	FTE: 5
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## Zoological Park

- Create seasonal zookeeper program \$67,341 FTE: 0

Provide funds for a seasonal zookeeper program comprised of 12 intern positions. This is an entry-level opportunity for people at least 17 years of age that are seriously interested in working in a wildlife field. The seasonal zookeepers will interact with visitors to create a positive, engaging experience during close animal encounters.

Zoological Park	Total	\$67,341	FTE: 0
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