ADOPTED FISCAL YEAR 2023 BUDGET

CHARTING A LONG-RANGE PLAN FOR PROSPERITY

CITY OF NORFOLK, VIRGINIA

Operating Ordinance # 48751
Capital Ordinance # 48753

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THE CITY OF NORFOLK
OFFICE OF THE CITY MANAGER

July 1, 2022

Honorable Mayor and City Council,

I respectfully present to you the Adopted Fiscal Year (FY) 2023 Financial Plan for the City of Norfolk, which is comprised of the General Fund, Enterprise Funds, Special Revenue Funds, Internal Service Funds, Capital Improvement Plan (CIP), and the Annual Plan for the Housing and Urban Development (HUD) Block Grants.

Discussions during our budget work sessions resulted in amendments to the Proposed FY 2023 Operating and Capital Budgets. These amendments to the Proposed FY 2023 Budget were adopted at the May 10, 2022 City Council meeting. The table below illustrates the final Adopted FY 2023 Financial Plan:

Adopted FY 2023 Financial Plan	
Fund	**Adopted Budget**
General Fund	$1,008,355,624
Enterprise Funds	$184,755,843
Special Revenue Funds	$50,928,594
Internal Service Funds	$117,374,103
Total Operating Funds	**$1,361,414,164**
Capital Improvement Plan	$299,822,385
Total Operating and Capital Funds	**$1,661,236,549**
Annual Grants Plan	$50,326,212
Annual Plan for HUD Block Grants	$6,431,703
Total Financial Plan	**$1,717,994,464**

The Adopted FY 2023 Budget charts the city's long-range plan for prosperity and puts into motion the city's investment plan for the $154.1 million received from the State and Local Fiscal Recovery fund (SLFRF) through the American Rescue Plan Act (ARPA). The last two years have tested our resilience. We have worked tirelessly to make it through the pandemic. Our financial recovery is complete; revenues are now above our pre-COVID estimates. However, revenue recovery alone is not enough to ensure success as we transition into post-COVID operations. The Adopted FY 2023 Budget and our SLFRF investment plan were developed to prepare us to thrive after the pandemic. This budget continues the expansion of key services, provides city agencies with tools and resources to effectively operationalize service delivery, and utilizes federal recovery funds to invest in neighborhoods and community initiatives that benefit residents across the city.

State and Local Fiscal Recovery Funds

The city is both the direct and indirect recipient of federal and state grant funds through the American Rescue Plan Act (ARPA). The most noteworthy funding from this legislation is the $154.1 million from the State and Local Fiscal Recovery Funds (SLFRF) coming directly from the federal government to the city. This $154.1 million was the focus of public engagement efforts with residents that culminated in the City

Manager's recommended investment plan during the March Council Retreat. City Council recognized the balance of SLFRF funds under the revenue loss provision outlined by the U.S. Treasury on May 10, 2022. The funds were then used to cover eligible city services otherwise supported by local taxpayer dollars. This action resulted in budgetary savings that will be used to implement the investment plan outlined below:

State and Local Fiscal Recovery Funds – Investment Plan

Category	Allocation
Downtown Floodwall Project	$64,000,000
Continuity of Services	$48,100,000
Neighborhood CIP Projects	$24,000,000
Nonprofit Assistance[1]	$13,000,000
Broadband Expansion[2]	$5,000,000
Total	**$154,100,000**

[1]Includes $800,000 previously appropriated by Council to continue eviction mitigation services
[2]$6M previously appropriated for Broadband Expansion – actual cost was $5 million – remaining $1 million re-allocated to Neighborhood CIP projects

Council approved spending for $59.5 million of the SLFRF funds as part of the Adopted FY 2023 Budget. The Operating Budget Ordinance appropriated $3.5 million for the Continuity of Services. This investment strategy helps ensure the city can continue to provide core services to residents without the need for a tax increase. The Capital Budget Ordinance appropriated $56 million for Neighborhood CIP Projects ($24 million) and the Downtown Floodwall Project ($32 million).

Budget Highlights

- No tax or fee increases (except for automatic increases)
- Five percent general wage increases for all employees
- Increases in city minimum wage
    - $18/hour for permanent employees
    - $15/hour for temporary employees
- $8.8M and 85 FTEs to enhance direct services to residents
- $4.8M and 23 FTEs to improve organizational effectiveness
- $10.6M increases in local contribution to Norfolk Public Schools
- $9.6M to purchase 104 vehicles/pieces of equipment
- $4.0M to improve hardware and software systems
- $70M in matching funds for Downtown Floodwall project
- $50M in FY25 for a new Norfolk Fitness and Wellness Center
- $27.5M to fund ARPA Neighborhood Projects in the CIP

City Council has made meaningful and important amendments to the Proposed FY 2023 Operating and Capital Budgets. These amendments will strengthen our public safety and make unprecedented investments in school construction. This memo details City Council's budget amendments and other technical adjustments to the proposed budget.

General Fund Operating Budget Amendments

The following amendments to the Proposed General Fund Operating Budget reflect City Council directives and technical adjustments after proposal:

Enhancements to Public Safety Pay and Pay Plan: $2,400,000

Provide an additional step increase to all sworn Police, Fire-Rescue, and Sheriff employees
City Council has made clear that their top FY 2023 budget priority is Public Safety. The Proposed FY 2023 Budget recommended a five percent wage increase for all City of Norfolk Employees – the largest citywide increase in over 20 years. This additional tenure-based step increase will cost $2.4 million, impact 916 employees, and provide a total salary increase of no less than 7.5 percent for sworn staff with six or more years of service. Most importantly, it will help make sure we keep our most experienced Police Officers, Fire-Fighters, and Sheriff's Deputies on the job in Norfolk.

Improve Public Safety Pay Plan
Implement Master Police Officer and Senior Sheriff's Deputy ranks and regrade Fire-Fighter EMT-A and Sheriff's Deputy positions to align with regional peers. As a result of these structural changes, our Police Department will offer the highest police officer starting pay, the highest minimum salaries across all ranks from Police Officer to Assistant Chief and be among the highest in max pay across the same ranks compared to our regional peers. Most importantly, it will allow all officers the opportunity for a promotion into a Master Police Officer position after six years of service.

Starting pay for Fire-Fighters and Sheriff's Deputies will increase from $43,724 to $47,073 – a substantial increase that will address regional pay parity concerns. The addition of a Senior Deputy rank in the Sheriff's Office will have a similar result as the Master Police Officer rank mentioned above.

The structural changes to the pay plan will make us extremely competitive as we look to recruit and retain the best possible public safety employees. When combined with the five percent wage increase and the additional tenure-based step increase, the average public safety employee will see a salary increase of nearly 10 percent. Most importantly, these structural changes will not result in an overall increase to the public safety budget. A revision to our public safety personnel funding to align more closely with our current staffing level will fund these actions.

Increase Department of Law Staffing: $175,000

The Proposed FY 2023 Budget included an additional City Attorney I position to work with the new business compliance unit. This action will add a City Attorney II position to help manage our growing workload in real estate transactions, and a Legal Secretary II position to provide staff support for the new attorneys.

Assess Citywide Tennis Infrastructure: $100,000

This action adds one-time funds to assess the state of the tennis infrastructure citywide. At the conclusion of the assessment, staff will develop tiered options for investments in tennis court maintenance and renovations. FY 2022 budget savings will be used to fund this assessment.

Expand Bank On Program: $50,000

Add a full-time Bank On staff position. The Bank On program helps improve the financial stability of unbanked and underbanked Norfolk residents. This action will facilitate increased resident awareness and expand the reach of the program.

Increase Treasurer's Office Staffing: $50,000

This action adds a Deputy II – TR position to the Treasurer's personnel budget to improve the efficiency and security of the city's banking and treasury functions. The position would monitor daily payment files, projects, and accounts; analyze and maintain financial statements and schedules; prepare monthly reconciliations and financial statements by monitoring daily cash receipts, auditing cash balances, and preparing various reports and analyses as needed; and contribute to special projects.

Add Additional Zookeeper Position: $41,500

This action will add an additional zookeeper position at the Virginia Zoo. This position will help improve animal welfare and operational efficiency. The Zoo Society has agreed to reduce its annual operating support from the city to fund this additional position.

Expand PowerUp Program: $0

Review current PowerUp program to ensure that current eligibility requirements and discounts provide meaningful improvements to accessibility of city services. At the conclusion of the review, staff will bring recommendations to Council to adjust fees and charges for services where needed. Any reduction to city revenue will be accounted for in next year's operating budget.

General Fund Operating Budget Technical Adjustments

Create Norfolk Public Schools Operating Contingency: $2,556,191

Norfolk Public Schools (NPS) ended its most recent fiscal year (FY 2021) with $11.2 million in unspent funds. These funds are called "Reversion Funds" as Virginia Law states that all monies left unexpended by school divisions at the end of a fiscal year revert to their localities. The NPS School Board has approved a resolution to request the use of $2,556,196 of these reversion funds to create an operating contingency in the schools FY 2023 Budget.

Provide Operating Support to the Elizabeth River Trail Foundation: $150,000

The Proposed FY 2023 Budget included $150,000 in funding for the Elizabeth River Trail (ERT) Foundation for trail maintenance. This funding was incorrectly rolled into an incorrect funding line and, as a result, was not properly displayed in the budget document. This adjustment adds that funding as a new line item for the ERT Foundation in the Outside Agency section of the budget.

Provide Operating Support to the Norfolk Innovation Corridor: $50,000

Operating support intended for the Norfolk Innovation Corridor was omitted from the Proposed Budget. This action adds that funding to a new line item in the Outside Agency section of the budget.

The tables below detail:

- The sources of funds that will be used to fund the amendments and adjustments outlined above, and
- A summary of the amendments and adjustments outlined above by cost and type of expense

Sources of Operating Budget Amendments/Adjustments	One-time Amount	Ongoing Amount
Freeze 20 Police Officer Positions	$0	$1,000,000
Transfer DEI grant program to SLFRF Non-Profit Assistance	$0	$400,000
Reduce Energy Cost Reserve Funds	$0	$300,000
Reduce Service Capacity Reserve	$0	$500,000
Increase State Compensation Board Revenue	$0	$225,000
Reduce Workers Compensation Funds	$0	$450,000
Reduce Zoo Society Operating Support Grant	$0	$41,500
NPS Reversion Funds	$2,556,191	$0
FY 2022 Budget Savings	$100,000	$0
Totals	**$2,656,191**	**$2,916,500**

Uses of Operating Budget Amendments/Adjustments	One-time Amounts	Ongoing Amount
Enhance public safety pay	$0	$2,400,000
Increase Department of Law staffing	$0	$175,000
Assess citywide tennis infrastructure	$100,000	$0
Expand Bank On program	$0	$50,000
Increase Treasurer's Office staffing	$0	$50,000
Add Zookeeper position	$0	$41,500
Create NPS Operating Contingency	$2,556,191	$0
Provide operating support to the ETR Foundation	$0	$150,000
Provide operating support to the Norfolk Innovation Corridor	$0	$50,000
Totals	**$2656,191**	**$2,916,500**

Capital Improvement Plan (CIP) Amendments

The General Capital CIP amendments are primarily related to the city's new $750 million school construction initiative. Funds to design and construct a new Maury High School and a new Norview Elementary School are included in the five-year CIP. The CIP also includes $40 million to renovate Booker T. Washington High School, funded primarily with previously appropriated federal recovery funds. The projects and sources of funding are outlined below.

Construct Maury High School: $150,000,000

New capital improvement project as part of the city's $750 million school construction initiative. Provides $10 million in design funds in FY 2023 and an additional $140 million in construction funds in FY 2025.

Renovate Booker T. Washington High School: $40,000,000

New capital improvement project to fund major renovations at Booker T. Washington High School. NPS has already programmed nearly $22 million in the coming year for major systems renovations. Funding will support upgrades to roofs, HVAC, doors, windows, and restrooms. Total funding is provided in FY 2023 and supported primarily with previously appropriated federal recovery funds.

Construct Norview Elementary School: $37,500,000

New capital improvement project as part of the city's $750 million school construction initiative. Provides $37.5 million in FY 2026 to design and construct a new Norview Elementary School.

Increase funding for School Maintenance: $9,692,185

Provide and additional $9.7 million to support major maintenance projects in existing school facilities. Additional funding supported by FY 2021 reversion funds and FY 2021 revenue sharing true-up funding.

Install security cameras at city parks: $625,000

Enhance citywide public safety through the installation of security cameras in three city parks – Northside Park, Barraud Park, and Ocean View Park. FY 2022 Budget savings will be used to support this action.

Acquire Tree Watering Truck: $125,000

Provide funds to purchase a tree watering truck. This truck will enable the city to properly water newly purchased planted trees. FY 2022 budget savings will be used to support this action.

Sources of CIP Amendment Funds	**FY 2023 – FY 2027**
City Debt from School Construction Program	$155,410,000
Previously appropriated NPS federal recovery funds	$40,000,000
FY 2022 – FY 2026 NPS Reversion Funds	$15,000,000
Casino – Sale of Land	$10,000,000
FY 2021 Reversion Funds	$8,644,000
FY 2021 NPS Local Revenue Allocation True-up Funds	$8,138,185
FY 2022 Budget Savings	$750,000
Totals	**$237,942,185**

Uses of CIP Amendment Funds	**FY 2023 – FY 2027**
Construct Maury High School	$150,000,000
Renovate Booker T. Washington High School	$40,000,000
Construct Norview Elementary School	$37,500,000
Increase Funding for School Maintenance	$9,692,185
Install Security Cameras at City Parks	$625,000
Acquire Tree Watering Truck	$125,000
Total	**$237,942,185**

FY 2023 - FY 2027 CIP Amendments

		<----------Planned---------->				
Project	**FY 2023 Adopted**	**FY 2024**	**FY 2025**	**FY 2026**	**FY 2027**	**Total**
Construct Maury High School	$10,000,000	$0	$140,000,000	$0	$0	**$150,000,000**
Renovate Booker T. Washington High School	$40,000,000	$0	$0	$0	$0	**$40,000,000**
Construct Norview Elementary School	$0	$0	$0	$37,500,000	$0	**$37,500,000**
Increase Funding for School Maintenance	$9,692,185	$0	$0	$0	$0	**$9,692,185**
Install Security Cameras at City Parks	$625,000	$0	$0	$0	$0	**$625,000**
Acquire Tree Watering Truck	$125,000	$0	$0	$0	$0	**$125,000**
Total	**$60,442,185**	**$0**	**$140,000,000**	**$37,500,000**	**$0**	**$237,942,185**

Next Steps

As we move forward, the Administration will continue to partner with stakeholders to deliver high quality, efficient, and effective programs to our residents. On behalf of the dedicated members of Team Norfolk, I look forward to implementing the many initiatives supported by the Adopted FY 2023 Budget.

Sincerely,

Dr. Larry H. Filer II
City Manager

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THE CITY OF NORFOLK
OFFICE OF THE CITY MANAGER

March 22, 2022

Honorable Mayor and City Council,

I respectfully submit to you the Proposed Fiscal Year (FY) 2023 Financial Plan for the City of Norfolk, which comprises the General Fund, enterprise funds, special revenue funds, internal service funds, the Capital Improvement Plan (CIP), the Annual Plan for Housing and Urban Development (HUD) Block Grant programs, and the Annual Grants Plan. A summary of the Proposed Financial Plan is shown in the table below:

Proposed FY 2023 Financial Plan	
Fund	**Proposed Budget**
General Fund	$1,005,474,433
Enterprise Funds	$188,569,726
Special Revenue Funds	$50,928,594
Internal Service Funds	$117,374,103
Total Operating Funds	**$1,362,346,856**
Capital Improvement Plan	$239,380,200
Total Operating and Capital Funds	**$1,601,727,056**
Annual Plan for HUD Block Grants	$6,431,703
Annual Grants Plan	$50,326,212
Total Financial Plan	**$1,658,484,971**

This budget proposal marks my third as City Manager. The first was during the opening stages of a global pandemic amid a virtual lockdown of the entire country. Economic conditions appeared ready to coalesce into a financial armageddon for our local tax revenue. I recommended that City Council make substantial budget cuts to limit the painful impact of the pandemic to a single year.

I proposed my second budget a year into a pandemic that no one thought would last more than a few months. City revenues never hit the lows I feared, and the stimulus provided by the feds kept the economy afloat. City Council's tough choices in the prior year set the stage for our recovery. As a result, last year's budget began the process of rebuilding city services and Team Norfolk.

As we set about the rebuilding it became clear that the pandemic's impacts were more widespread and pervasive than it first seemed. The employment environment was rapidly changing and evolving. Recruiting and retention issues began to appear in many of our core services areas as the labor market tightened. As a result, we have reached historically high vacancy levels that continue to hamper our ability to provide services to residents. While last year's budget provided new positions and funding to rebuild city services, market realities have hindered our ability to execute the plan.

The last two years have tested our resilience. We have worked tirelessly to make it through the pandemic. Our financial recovery is complete; revenues are now above our pre-COVID estimates. However, revenue recovery alone is not enough to ensure success as we transition into post-COVID operations. The Proposed FY 2023 Budget was developed to prepare us to thrive after the pandemic. It continues the expansion of key services and provides city agencies with tools and resources to effectively operationalize the plan. With this budget we are charting a long-range plan for prosperity.

Economic Outlook

Our local revenue has been more resilient to the impacts of the pandemic than we originally projected. In FY 2021 we ended the year with a revenue surplus driven by strong sales, meals, hotel, and business license tax revenue

In the current fiscal year – FY 2022 – revenues continue to outperform budget. Sales, meals, hotel, and personal property taxes are leading the way. A global shortage of new cars has led to a massive increase in the demand for used cars, pushing prices higher and higher. As a result, we are expecting about $10M in additional revenue from the car tax this year from increased vehicle assessments. City Council is scheduled to vote on tax relief on March 22nd that will give back more than half of this to residents.

FY 2023 revenue projections are projected to exceed our pre-COVID estimates. Real estate assessment growth is projected at 8.6 percent and consumption tax revenues (sales, meals, hotel, admissions) are expected to be strong. This is aided by Patriotic Festival coming online and the return of our traditional festival lineup.

The strong revenue performance will be offset by historically high expenditure growth. Employee recruiting and retention are extremely competitive with a tight labor market pushing costs and expectations higher. We have felt this most acutely in positions that provide "core" government services – Police Officers, Refuse Collectors, Lifeguards, Equipment Operators, etc.

General Inflation combined with pandemic specific expenses have resulted in volatile cost increases. Energy costs are spiking with substantial increases in fuel, natural gas, and electricity – my proposed budget will include more than $6.5M in cost increases.

Projected FY 2023 Energy Cost Increase By Type

Type	General Fund	All Funds
Electricity	$1,160,565	$1,494,557
Natural Gas	$898,255	$920,180
Gasoline and Diesel	$1,728,524	$3,634,047
Energy Cost Reserve	$500,000	$500,000
Total	**$4,287,344**	**$6,548,784**

As we transitioned to a remote work environment during the pandemic, we invested heavily in our IT infrastructure. Much of this investment comes with ongoing maintenance costs that are coming due. We've also seen substantial cost escalation in construction costs. General guidance is to assume a 25 percent premium over pre-pandemic construction prices.

Looking at our full five-year forecast (FY 2023 – FY 2027) I anticipate moderate revenue growth to follow this year's rapid growth. I anticipate we will have recurring structural budget deficits that begin to shrink in FY 202 5 and become manageable by FY 2027.

Five-Year Forecast Scenarios
(in millions)

General Fund Operating Budget Forecast
Scenario: *Baseline*

Description	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
On-going Revenue	$739.5	$755.1	$799.8	$816.7	$834.8
On-going Expenditures	$750.8	$774.2	$809.2	$826.4	$841.2
Structural Surplus/(Deficit)	**($11.3)**	**($19.1)**	**($9.4)**	**($9.7)**	**($6.4)**
Cumulative Surplus/(Deficit)	**($11.3)**	**($30.4)**	**($39.8)**	**($49.5)**	**($55.9)**

- Use of $48 million of ARPA funds and $8 million of FY 2022 surplus can close the structural gap under these assumptions

The most recent federal stimulus program, The American Rescue Plan Act (ARPA), will provide us with more than $154M in State and Local Recovery Funds. These funds present us with the opportunity to manage our annual structural budget deficits through FY 2027 without having to raise taxes or reduce services. The ARPA Investment Plan I presented to City Council in early March recommends using about $50M for this purpose.

We will continue to monitor our results and refine this forecast as necessary. However, City Council's decisive action at the outset of the pandemic and strong financial policies have provided the foundation from which we can build a path to a prosperous future.

Budget Development Guiding Principles

I have worked closely with my Senior Executive Team and department heads to establish the guiding principles that are central to the development of this budget – they are outlined below:

Fund the right services for today and tomorrow rather than focus on the pre-COVID status quo
It is tempting to compare staffing levels and businesses processes to a pre-COVID standard. However, this mindset can create a false dilemma that makes it challenging to move beyond the past. With the technology investments we have made, and the lessons learned from the pandemic, we want to build back with strategically aligned personnel. I am confident the additional positions in the FY23 budget reflect strategic personnel enhancements.

Strengthen our ability to recruit and retain the employees that provide core government services
The post-Covid employment landscape is dramatically altered. Without substantial investment and modernization, we risk being unable to adequately staff core city services. More on this below.

Build a leaner more focused government
Become more efficient in delivering current services. Consider new services only if an unmet need is identified. The FY23 budget contains position and program enhancements designed to further advance Council's goal to deconcentrate poverty and strengthen neighborhoods.

Budget Overview

The Proposed FY 2023 General Fund Budget is $1.01 billion – 8.9 percent more than last year. The total operating budget is $1.36 billion – 7.4 percent more than last year. The total spending plan is more than $1.66 billion and includes $239.4 million in Capital Improvement Plan funds, $6.4 million in HUD entitlement grants, and $50.3 million in anticipated grant funding.

The budget includes:

- No tax or fee increases (except for automatic increases)
- Five percent general wage increase for all employees
- Increase in city minimum wage:
    - $18/Hour for permanent employees

    - $15/Hour for temporary employees
- $8.8M and 85 FTEs to enhance direct services to residents
- $4.8M and 23 FTEs to improve organizational effectiveness
- $10.6M increase in local contribution to Norfolk Public Schools
- $9.6M to purchase 104 vehicles /pieces of equipment
- $4.0M to improve hardware and software systems
- $70M in matching funds for Downtown Floodwall project
- $50M in FY 2025 for a New Norfolk Fitness and Wellness Center
- $27.5M to fund ARPA Neighborhood Projects in the CIP
- $55M more than planned for maintenance of city infrastructure

The budget has a structural deficit of $12.3M. This deficit is funded with a combination of projected FY 2022 budget savings and ARPA funds. The city expects to return close to structural balance by FY 2027. Between now and then additional ARPA funds will be used to offset the anticipated budget deficits.

Norfolk Public Schools

Operating Budget

The school funding formula City Council adopted along with the FY 2020 budget has been an unqualified success. It has allowed the conversation between the Council and School Board to transition away from funding and has proved to be a valuable budget planning tool for both administrations. This year, because of the funding formula, the local contribution to NPS is projected to increase by more than $10.6 million. This increase, along with $16.7M in increased funding from the state and other sources, results in a 7.1 percent operating budget increase for NPS in FY 2023.

The increase in local support has helped NPS invest in substantial pay increases for teachers, administrators, and support staff and raise teacher starting pay by more than six percent. Details from the NPS Budget include:

- 4.9 percent increase in the starting pay for teachers from $47,200 to $49,500
- 5.8 percent average salary increase for teachers
- 7.5 percent average salary increase for classified employees
- 4.2 percent average salary increase for administrators

Proposed FY 2023 – FY 2027 capital funding for NPS includes $33M for school maintenance and $5 million for school buses.

FY 2023 - FY 2027 Proposed CIP - NPS Projects

Project Title	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Address School Major Maintenance	$9M	$9M	$9M	$3M	$3M	$33M
Acquire School Buses	$1M	$1M	$1M	$1M	$1M	$5M

Investing in Team Norfolk

As of early March 2022, we have more than 800 permanent position that are vacant – about 18 percent of our total positions. This includes:

- 183 sworn Police positions
- 56 Maintenance Mechanics/Workers
- 48 Equipment Operators
- 24 Case Managers
- 21 Family Service Workers
- 17 Benefits Program Specialists
- 14 Refuse Collectors
- 13 Lifeguards

Contrast this to early March of 2020, on the eve of the pandemic, when we had roughly 40 more positions overall but only roughly 500 vacancies – 11.8 percent of our total positions. Bottom line – we had 340 more employees providing services to residents than we do today – a 7.7 percent reduction.

The employment market has evolved and competition for employees is fierce. We are feeling the crunch most acutely in positions that provide "core" services. Job seeker expectations are higher than they were two years ago, and those expectations include going beyond higher pay. I am proposing the following actions to modernize our compensation and benefits offerings to put us in a strong position to recruit and retain talent now and into the future.

Salary Increase
I am proposing a ***Five Percent General Wage Increase (GWI)*** for all positions effective July 2022. Pay range minimums and maximums will increase by two percent for general and constitutional officer employees. The Public Safety Pay Plan will see pay range minimums increased by 2.5 percent and maximums by five percent. This is the largest GWI for city employees in over 20 years.

Healthcare
City of Norfolk employees will see ***No Increase in Healthcare Premiums*.** The city will pay the entire cost of the six percent premium increase. This is effectively a net wage increase.

Minimum Wage
I am proposing an ***$18/Hour Minimum Wage*** for all permanent employees effective January 2023. This is an increase of 43 percent over current living wage of $12.60/hour. This action will impact 765 positions overall 465 of which are filled and 300 are vacant – a vacancy rate of 39.2 percent, more than twice the city average. Employees in the 465 filled positions will see an average salary increase of 16.8 percent.

I am also recommending an increase in the minimum wage for temporary / seasonal employees from $11/hour to $15/hour effective January 2023. This increase will be critical as we respond to seasonal increases in service demand.

Paid Family Leave
I am proposing a new paid family leave policy providing ***6 weeks of paid leave*** to allow for baby bonding time for both parents and for staff who have special care needs for elderly or other family members. If we want regional employers to offer a benefit like this, we must lead by example.

Dependent Care Benefit
The budget includes a dependent care benefit through ***a contribution of up to $2,500 annually*** for employees with qualifying childcare or dependent care expenses. The average cost of childcare in Virginia is nearly $1,200 a month for an infant and about $900 a month for a four-year-old. The US Department of Health and Human Services qualifies childcare as affordable if it cost no more than seven percent of a family's income.

This metric means a Virginia family would need to earn more than $205,000 a year for childcare for an infant to be considered affordable and more than $154,000 a year for childcare for a four-year-old to be considered affordable. Whether you consider these metrics a good measure of affordability or not the reality is childcare is expensive and a barrier to employment for many, especially women. The pandemic showed that access to affordable childcare is critical to our workforce being able to deliver services effectively.

CDL Stipend
I am recommending a ***$5,000 annual stipend*** for employees with a Commercial Driver's License (CDL) in jobs that require it. This action will impact nearly 500 positions - many who provide our most essential core services:

- Refuse Collectors,
- Street Sweepers,
- Equipment operators in Parks and Recreation, Public Works, Utilities,
- and others

Federal guidelines that went into effect last month complicate the path to a CDL for many of our employees. They now require that candidate train with a federally registered training provider rather than relying on on-the-job training. The rule change will make retaining CDL holders more critical than ever as recruiting will become even more competitive.

The Stipend will result in salary increases of between six and 18 percent before GWI or the increased minimum wage. The Stipend plus the GWI and the increased minimum wage could result in our lowest paid CDL holders seeing salary increases of more than 50 percent

Other Initiatives:
I am also proposing additional employee focused initiatives that will modernize our benefits package to bolster our recruiting and retention efforts. These initiatives include:

- Increasing the default employee contribution to 457 Plan from one percent to two percent (employees may opt out if they wish)
- Expanding the Deferred Retirement Option Program (DROP) beyond NPD and NFR to all eligible NERS retirees effective January 2023
- Providing an additional death benefit for active employees of month salary and $10K of medical bills and,
- Adding two days of "Wellness Leave" for all qualifying employees

This investment in Team Norfolk is critical for our ability to meet demand for quality core government services. Our workforce is what makes Norfolk a vibrant city. This program may not make Norfolk the best paid in the region, but it will make us the employer of choice.

Improving Direct Services to Residents

I am recommending $8.8M and 85 FTEs to provide new and expanded services to residents. Some of these actions formalize ongoing funding for initiatives that began in the last year and were funded with grants or budget savings. Others are strategic investments to address identified needs or service gaps. All these actions are forward looking and invest in the right services for today and into the future.

Recreation and Library Services

The proposed budgets for Parks and Recreation, Norfolk Public Libraries (NPL), and the Slover Library are at or near their pre-COVID levels. The FY 2023 budget adds about $400,000 in Parks and Recreation for additional programming including an increase in the number of NEL intern positions and additional support for outdoor adventure, recreation, and fitness programming

I have also recommended new funding for additional programming for NPL and Slover Library. The Budget includes $850,000 of unallocated funds to develop expanded programming and $100,000 to fund staff for the Park Place Library which opened during FY 2022.

As I have communicated from the beginning of the pandemic the budget was not the limiting factor for Recreation and Library programming. Public health concerns closed facilities early in the pandemic and limited their use as the pandemic continued. As the public health landscape began to improve, staffing challenges continue to slow the expansion of programming.

I am confident the actions included in this budget to address recruiting and retention concerns will mitigate many of our staffing challenges. As a result, the proposed budget includes a Service Capacity Reserve that provides ongoing funding to allow further expansion of recreation and library services when we have the capacity and staffing to do so. This results in a total of $2.4M in new funding for expanded recreation and library programming

Supporting our Most Vulnerable Residents

It is without question that the pandemic hit our vulnerable populations the hardest. I am recommending $2.8M and 38 FTEs to support two important initiatives that will provide service and support to these populations.

The first is "*The Center*" Homeless Shelter. The Center opened amid the pandemic to replace the NEST program and has been primarily funded with grant funds to date. The facility provides overnight shelter, day services, and resources and support for resident's experiencing homelessness. It has a capacity to service 100 adults with a surge capacity of 120 – 150 if necessary. The proposed budget provides $2.2M and 27 FTEs to continue operations.

The second is $600,000 and 10 FTEs to enhance the Crisis Intervention Team (CIT) Center and provide 24/7 mobile crisis support services. Mobile crisis support services ensure individuals in a behavioral or mental health crisis are diverted from the criminal justice system to the behavioral health system. The program will provide the right assistance earlier in a crisis to decrease hospitalizations and incarcerations and result in better outcomes for vulnerable populations.

Business Compliance Unit

In this budget I am proposing the addition of $450,000 and 9 FTEs to create our Business Compliance Unit (BCU). The BCU will ensure consistent enforcement of codes related to compliance with conditional use permit requirements with a primary focus on activities that frequently occur after-hours including nightclubs and late-night entertainment and short-term rental activities.

This unit will be housed in City Planning but will take a multi-disciplinary approach and partner with departments across the city. The end goal is to first use data collection and analysis to identify problems before they erupt and then after-hours enforcement when necessary.

Office of Diversity Equity and Inclusion (DEI)
In the Adopted FY 2020 Budget, City Council created a Diversity and Inclusion Officer position and formalized the beginning of the city's DEI initiative. It has only gathered speed since then. In last year's budget we added additional staff to the program to focus on implementing the city's Economic Inclusion Plan and inclusive procurement efforts.
This budget continues our commitment to these principles with the creation of the Office of Diversity, Equity, and Inclusion. I am recommending $350,000 and five new FTEs to join our three existing staff in the new Office. This new organization will aggressively pursue two specific objectives:

- **Equity in Action**: Advancing equitable outcomes for Norfolk residents, neighborhoods and businesses through policy recommendations, programming and service delivery offered throughout city departments

- **Minority Business Advancement:** Supporting the start and growth of small, minority and women owned businesses through training, one-on-one business counseling, and increased procurement opportunities.

I am also recommending $400,000 in annual funding to start an ***Economic Inclusion Grant Program.*** This program will further the reach of the Office through financial support for organizations focused on advancing minority and women owned businesses in Norfolk.

The Office will also continue to provide staff support and guidance for the Mayor's Commission on Social Equity and Economic Inclusion and help to further many of the goals included in City Council's Resolution in Support of Closing the Wealth Gap.

Other Enhanced Services to Residents
Beyond the initiatives outlined above, we looked across the organization for opportunities to strategically enhance services where:

- A critical need was identified, or
- Our current service level could be substantially improved with additional capacity.

The budget includes $2.4M and 23 FTEs for investments in the following areas:

- Improved Pavement Markings Maintenance Cycle
- Staff to add Medic at Station Six
- Residential Rehab Program
- Mowing and Landscaping
- Additional Funds for Indigent Healthcare Services through EVMS
- Permanent Staffing for Norfolk Works
- Additional Seasonal Staff at Nauticus
- Additional Norfolk Cares Advisors
- Floodplain Management Software
- Additional Funds for Street Resurfacing
- Improved FOIA Response Times

Improving Organizational Effectiveness

During this year's budget development process, I spent a great deal of time and effort with staff identifying opportunities strategically invest in direct services to residents. I am confident that the initiatives outlined in the previous section will help to move the needle towards a more prosperous future for our residents.

While new or improved resident services may headline the discussion of this budget. It is just as important to look inside the organization and assess our operations and processes. Information Technology (IT) infrastructure, Fleet vehicles and equipment, funding to train staff and develop work plans, and staffing sufficient to effectively keep the gears of government turning efficiently are cornerstones of an effective organization. This budget makes meaningful investments in these areas.

In FY 2019, City Council implemented a real estate tax increase – a portion of which went to address growing backlogs in our IT infrastructure and Fleet Vehicles and Equipment. This investment has continued in every budget since, and this year is no different. This budget allocates nearly $14 million for IT and Fleet investments all of which will be funded with cash.

Technology Improvement Program



Management and Operations Systems

- Human Services Purchase of Service System
- Cemetery Management Software
- CIP Software
- eLearning Platform
- Plan review software



Cybersecurity, Hardware, Public Wifi

- Multi-Factor Authentication Appliances
- Server Upgrades, Network Switches, Timeclocks
- Public Wifi expansion



Public Safety Technology

- Body worn cameras and software support suite
- Sheriff Civil Process software and server upgrades
- Cloud-based evidence storage

Investing in Fleet Vehicles and Equipment

- 28 Police Vehicles
- 19 Heavy Duty Trucks
- 15 Vans
- 14 Pieces of Equipment
- 12 Pickup Trucks
- 9 Refuse Trucks
- 5 SUVs
- A Fire Pumper Truck
- A Sedan

Enhancing Organizational Capacity and Effectiveness

As part of this year's budget development process, I asked our department heads to review their operations and processes to identify programs where they lacked the capacity to meet the demands for service. Demand could be regulatory compliance, a best practice, an established performance level, a defined expectation, or the impact on the existing backlog of work. As a result of those conversations, I am recommending $5.4M of new spending and 23 FTEs across multiple programs to better align our capacity with demand for our services. Areas of investment include:

- Employee Engagement
- Strategic Communications
- Real Estate Auctions
- Cash Management
- Collections of Accounts Receivable
- Financial System Management
- Zookeeping Staff
- NACC Animal Care Staff
- VDOT Program Management
- Evidence Management
- Event Services
- Construction Project Management
- Grant Accounting
- Network Security
- Retirement Administration
- Flood Mitigation Investment Planning
- Affordable Housing
- Comprehensive Planning
- Purchase of Equipment
- Renovations of Leased Space

Capital Budget Overview

The FY23-FY27 Proposed CIP provides much needed funding for neighborhood capital projects and maintenance and repair dollars to improve our existing city facilities and infrastructure.

Capital Improvement Plan (CIP)
Proposed FY 2023 – FY 2027 (Numbers in Millions)

Fund	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Five-Year Total
General Capital	$141.0	$91.7	$106.9	$49.1	$47.0	$435.6
Parking Facilities	$22.8	$5.2	$3.9	$3.9	$3.9	$39.7
Wastewater Utility	$17.0	$18.0	$18.6	$18.6	$18.6	$90.8
Storm Water Utility	$23.0	$17.4	$15.2	$12.2	$15.7	$83.5
Water Utility	$35.6	$33.0	$33.0	$33.0	$33.0	$167.6
Total	**$239.4**	**$165.3**	**$177.6**	**$116.8**	**$118.2**	**$817.3**

- The Proposed FY 2023 CIP is $239.4M and increase of $41.3M over the planned amount.
- The Proposed five-year CIP is $817.3M, an increase of $170M over the planned amount

The increases are primarily related to a few main drivers:

ARPA Neighborhood Capital Projects funded in the CIP ($27.5M)

The ARPA Neighborhood Capital Projects that I recommended for funding at the Council Retreat earlier this month are included in the CIP. Funding the projects in the CIP with ARPA as the source of funds simplifies the administration of the projects and makes it easier to track the status of the projects. It also allows residents to find project information in the Budget rather than in a supplemental document they may not know to look for.

Matching Funds for the Downtown Floodwall Project ($70M)

Norfolk was recently awarded $250M of federal infrastructure funding from the for Phase I of the Coastal Storm Risk Management (CSRM) project we have developed together with the Army Corp of Engineers. This award is great news. This project will begin to meaningfully address the existential threat that sea level rise poses to the city. However, it does require a substantial grant match – an

estimated $134M – bringing the total project cost to $384M. The CIP includes $35M in FY 2023 and FY 2024 – a total of $70M as a down payment on the match.

Construction of a new Norfolk Fitness and Wellness Center (NFWC) in FY 2025 ($50M)
The FY 2022 Budget provided $4M to design a combination recreation center and library facility on the site of the current NFWC. We recently kicked off the visioning process with residents to better understand community priorities for the facility. This budget includes the construction funding to build the new facility

Additional Maintenance of city infrastructure ($55M)
The Proposed Budget includes $25M in additional funding for the maintenance of city facilities and infrastructure. The most cost-effective investment we can make is timely infrastructure maintenance. This budget invests heavily in maintenance for city facilities, bridge infrastructure, parking facilities, improvements to the Scope/Chrysler Hall Complex, and others.

Council will notice that the Capital Plan, especially the FY 2023 General Capital CIP at $140M, is larger than in recent years. While this true, substantial cash investment in the CIP through ARPA, Budget Savings, SWIFT) will keep our debt levels manageable. As an example, the General Capital program has $77M (54.7%) in cash in FY 2023 and $161M (37.0%) planned over five years. This is an unprecedented level of cash investment in our capital program.

Chrysler Hall Update
Last year's CIP included a plan to provide $55M for the renovation of Chrysler Hall beginning in FY 2023. The FY 2023 – FY 2027 CIP does not include funding for this project. Any discussion of the Chrysler Hall project must start with the understanding that significant investment in building system upgrades and back of the house renovations are necessary to continue to attract top tier shows and performers. That said, timing and circumstances have conspired to make this project difficult to fund. In many ways it is the right project at the wrong time.



First came our post-COVID pricing update that resulted in significant cost increases. The original renovation project was planned to cost between $40M - $50M. Our updated pricing is closer to $90M. Then came the grant award for the $384M Downtown Floodwall Project - a $250M grant that requires a $134M match. These circumstances forced us to re-think our plans.

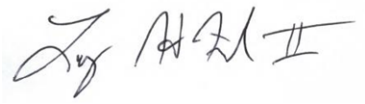
We need partners and financial support beyond city debt to move this project forward. I have committed to Council that when we have substantial financial commitments from our philanthropic community, I will recommend funding this project in the CIP again.

The budget before you marks our transition out of the pandemic and makes strategic investments in city services, operations, staff, neighborhoods, and infrastructure. It aligns with our guiding principles – it is forward-looking, will enable us to compete for the staff that provides our core services, and leverages

technology and lessons learned from the pandemic to help us function as a leaner more efficient organization. This budget is the foundation from which we chart a long-range plan for prosperity.

A special thanks to my Senior Executive Team of Deputy City Managers and Department Heads who played an important role in building this budget. I believe is the foundation of our recovery. I would also like to thank the Department of Budget and Strategic Planning for their tireless work throughout the last year. I look forward to discussing this budget with you over the next six weeks.

Sincerely,



Dr. Larry H. Filer II
City Manager

Budget Overview 27
Acknowledgments 29
Distinguished Budget Presentation Award 30
City of Norfolk Government 31
Norfolk City Council and City Manager 32
City of Norfolk Ward Map 33
City Council's Vision for Norfolk 34
City of Norfolk Organizational Chart 35
Reader's Guide to the Budget 36
Financial Policies 39
Fund Structure 45
Basis of Budgeting and Accounting 48
Budget Process 49
Budget Calendar 51
General Fund Budget Overview 52
Estimated General Fund Revenues by Source 53
Estimated Revenues by Source (All Funds) 55
Estimated Expenditures by Use (All Funds) 57
Estimated Expenditures by Fund Type 59
Estimated General Fund Expenditures by Area 61
Major Revenue Sources 63
Appropriations 75
Selected Tax Rates and Fees 78
General Fund Balance Reserves 80
Estimated General Fund - Fund Balance 81
Summary of Changes in Fund Balance 82
Summary of Changes in Net Assets 84
Transfers From/To 86
Full Time Equivalent (FTE) Staffing Summary 87
City Indebtedness 89
Yearly Maturity of Long-Term Debt 93
General Fund Revenues 95
General Fund Revenue Summary 97
General Fund Expenditures 105
General Fund Expenditure Summary 107
Annual Grants Plan 109
Annual Grants Plan 111
Strategic Goals and Objectives 123
Strategic Goals and Objectives 125
Program Budget Pages 137
Program Budget Pages 139
Legislative 157

City Auditor ... 159
City Clerk ... 162
City Council ... 164
City Real Estate Assessor ... 166
Executive ... 169
Budget and Strategic Planning ... 171
City Manager ... 179
Communications ... 189
Diversity, Equity, and Inclusion ... 200
Housing and Community Development ... 206
Resilience ... 217
St. Paul's Area Transformation ... 225
Department of Law ... 231
City Attorney ... 233
Constitutional Officers ... 235
City Treasurer ... 237
Clerk of the Circuit Court ... 240
Commissioner of the Revenue ... 242
Commonwealth's Attorney ... 244
Sheriff and Jail ... 246
Judicial ... 253
Circuit Court Judges ... 255
General District Court ... 257
Juvenile and Domestic Relations Court ... 258
Magistrate ... 259
Norfolk Juvenile Court Service Unit ... 261
Elections ... 263
Elections ... 265
General Management ... 267
Finance ... 269
General Services ... 288
Human Resources ... 313
Information Technology ... 326
Community Development ... 341
City Planning ... 343
Economic Development ... 360
Neighborhood Services ... 376
Parks, Recreation and Culture ... 389
Cultural Facilities, Arts and Entertainment ... 391
Libraries ... 402
Nauticus ... 416
Parks and Recreation ... 427
Slover Library ... 445
Zoological Park ... 455

Public Health and Assistance 467
Human Services 469
Norfolk Community Services Board 489
Public Health 516
Public Safety 523
Fire-Rescue 525
Police 541
Public Works 569
Public Works 571
Transit 585
Transit 587
Central and Outside Agency Appropriations 605
Central Appropriations 607
Outside Agencies 613
Debt Service 625
Debt Service 627
Public School Education 629
Special Revenue Funds 651
Special Revenue Fund Summary 653
Cemeteries 655
Emergency Preparedness and Response 664
Golf Operations 674
Public Amenities 676
Tax Increment Financing 679
Towing and Recovery Operations 681
Waste Management 690
Enterprise Funds 705
Enterprise Fund Summary 707
Parking Facilities Fund 709
Storm Water Management 718
Utilities - Wastewater Fund 732
Utilities - Water Fund 737
Internal Service Funds 757
Internal Service Fund Summary 759
Fleet Management 761
Norfolk Healthcare Consortium 773
Capital Improvement Plan 777
Capital Improvement Plan 779
Unfunded Capital Requests 943
Unfunded Capital Requests 945
Annual Plan 953
Annual Plan 955
Norfolk Statistical Information 961
Norfolk Statistical Information 963

Glossary 975
Glossary 977
Ordinances 989

Budget Overview

THE CITY OF NORFOLK

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ACKNOWLEDGMENTS

The preparation of the city's annual resource allocation plan requires a tremendous amount of hard work and dedication on the part of many people. Developing expenditures and revenues information requires varying sources of data and multiple perspectives.

The FY 2023 Budget was developed with the assistance of many who deserve acknowledgment and appreciation:

- Residents of the city and civic league members, particularly those who attended community outreach meetings
- Members of the city's Employee Relations Committee
- Executive budget team
- Department and office directors
- Members of the business community
- Council Appointees
- Constitutional Officers

Special recognition and gratitude to the Department of Budget and Strategic Planning staff who worked to prepare this year's budget.

Director, Department of Budget and Strategic Planning
Gregory Patrick

Department of Budget and Strategic Planning Staff
Jason Beasley, Moira Facer, Patricia Harrison, Carl Larsen, Pamela Marino, Betty Meyer, Izek Montebon, Seth Parker, Cecelia Rieb, Natasha Singh-Miller, Crystal Skinner, Anne Marie Strano, Genevieve Thomas, Natasha Turner, Emily Uselton, Andréa Vargas, and Amanda Workman.

City Manager,



Larry H. Filer, Ph.D.

DISTINGUISHED BUDGET PRESENTATION AWARD



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Norfolk
Virginia

For the Fiscal Year Beginning

July 01, 2021

Christopher P. Morrill

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to the City of Norfolk, Virginia for its annual budget for the fiscal year beginning July 1, 2021. The review process by GFOA has not commenced for the annual budget for the fiscal year beginning July 1, 2022.

This prestigious award is presented to governmental entities that prepare budget documents which exhibit the highest qualities in meeting or exceeding both the guidelines established by the National Advisory Council on State and Local Budgeting and GFOA's standards of best practices. Documents submitted for the Budget Awards Program are reviewed by selected members of the GFOA professional staff and by outside reviewers with experience in public-sector budgeting. The award is valid for a period of one year. The FY 2023 budget continues to conform to program requirements and will be submitted to GFOA for award eligibility.

CITY OF NORFOLK GOVERNMENT

Norfolk City Council is the legislative body of the city government. It is authorized to exercise all the powers conferred upon the city by the Commonwealth of Virginia in the state constitution, state laws, and the Charter of the City of Norfolk.

City Council is composed of eight members. Seven members are elected through a ward system, and the Mayor is elected at large by the residents of Norfolk. These members elect a vice president (Vice Mayor) of the Council. For further information on the duties, powers, and meetings of the Council, call the Office of the City Clerk, 757-664-4253.

The City Council meets the first, second, and fourth Tuesday of each month in Norfolk City Hall. There are two formal meetings held at 7:00 p.m. in the Council Chambers on the second and fourth Tuesday. Work sessions are held prior to the formal meetings and on the first Tuesday of each month. Starting times of the work sessions are determined by the agenda.

The City of Norfolk operates under a Council-Manager form of government whereby the Council appoints a chief executive, the City Manager, Larry “Chip” Filer, PhD. The Council also appoints a City Attorney, Bernard A. Pishko; City Auditor, Tammie Dantzler; City Clerk, Richard A. Bull; and City Real Estate Assessor, W.A. (Pete) Rodda.

NORFOLK CITY COUNCIL AND CITY MANAGER



Mayor
Kenneth Cooper Alexander, Ph.D.



Vice Mayor
Martin A. Thomas Jr
Ward 1



Council Member
Courtney R. Doyle
Ward 2



Council Member
Mamie B. Johnson
Ward 3



Council Member
Paul R. Riddick
Ward 4



Council Member
Thomas R. Smigiel Jr.
Ward 5



Council Member
Andria P. McClellan
Superward 6

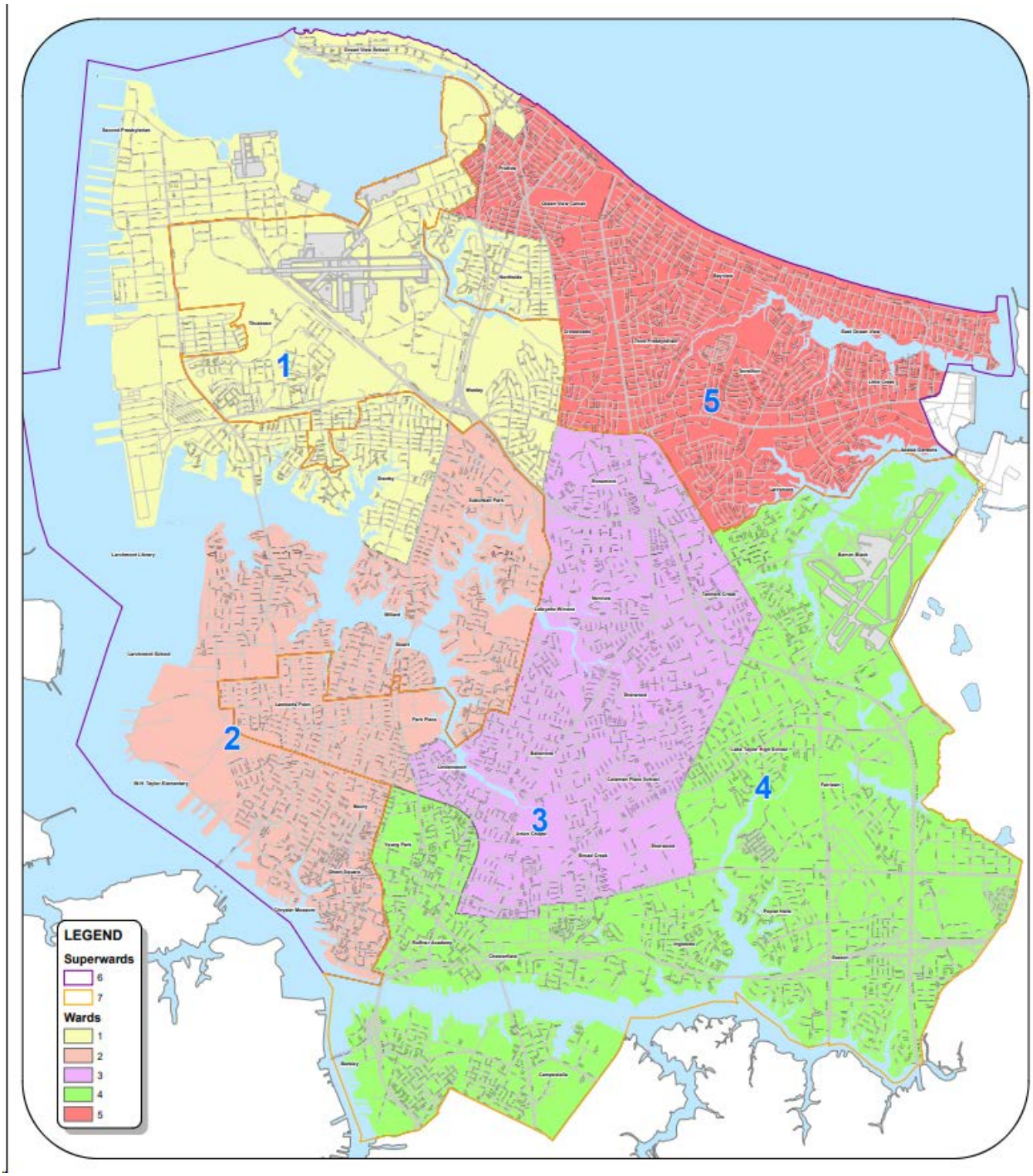


Council Member
Danica Royster
Superward 7



City Manager
Larry "Chip" Filer, Ph.D.

CITY OF NORFOLK WARD MAP

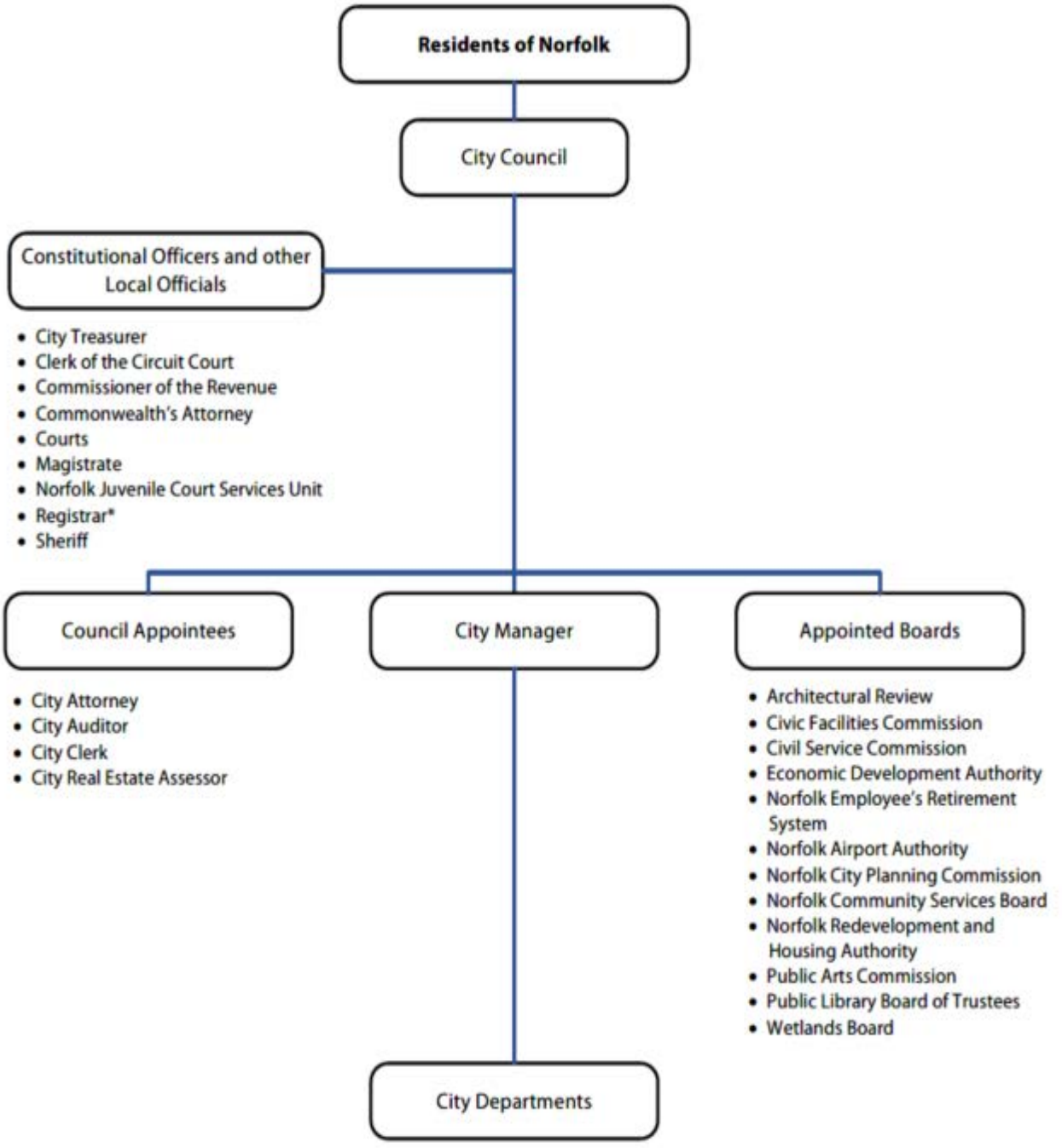


CITY COUNCIL'S VISION FOR NORFOLK

Vision Statement

- Norfolk is a national leader in the quality of life offered to all its citizens.
- This is achieved through effective partnerships between city government and its constituents.
- As a result, Norfolk is a physically attractive, socially supportive, and financially sound city.
- Here, the sense of community is strong.
- Neighborhoods are designed so that people of all ages can know their neighbors and travel the streets and sidewalks safely.
- The sense of community exists citywide.
- Norfolk is known nationally as a strategically located place where there are abundant and fulfilling employment, recreational, and educational opportunities.

CITY OF NORFOLK ORGANIZATIONAL CHART



READER'S GUIDE TO THE BUDGET

PURPOSE

The budget is an instrument that sets policy and summarizes public service programs provided by the city government and how the programs are funded. It is the annual plan for coordinating revenues and expenditures. The budget presented covers the period of **July 1, 2022 to June 30, 2023**. The Adopted Budget document may include technical changes made after the City Manager's presentation of the proposed budget to City Council.

BUDGET OVERVIEW

This section provides information on budget and financial policies, fund structure, basis of budget and accounting, budget process, budget calendar, and the city's organizational chart. The section also includes revenue and expenditure summaries, discussion of major revenue sources, indebtedness, and personnel staffing. Historical revenue and expenditure amounts for FY 2021 provided in the summaries do not include designations and financial adjustments posted after June 30, 2021. FY 2023 adopted amounts may include technical changes made after the City Manager's presentation of the proposed budget to the City Council.

GENERAL FUND REVENUE AND EXPENDITURE

The General Fund is used to account for primary government services. A summary of historical and estimated revenue from each source is provided for the General Fund. For each department within the General Fund, a summary of historical and approved expenditures is provided. Historical revenue and expenditure amounts for FY 2021 do not include designations and financial adjustments posted after June 30, 2021. FY 2023 adopted amounts may include technical changes made after the City Manager's presentation of the proposed budget to the City Council.

ANNUAL GRANTS PLAN

This section provides an overview of the grants that the city anticipates to receive annually from federal, state, and other agencies that are dedicated for specific purposes. This information provides readers a more complete picture of the city's resources available to provide programs and services for residents.

DEPARTMENT PROGRAM BUDGETS

This section provides detailed budget information by program for every department within the General Fund. This includes a brief description of adopted FY 2023 budget actions, their impact on the budget and full time equivalent (FTE) personnel. FY 2023 will be a transition year for program budget pages and performance measures. Performance measures for each program are included in program budget pages to measure outcome and impact of the program. Program enhancements that were requested by the department but not funded in the FY 2023 budget are also provided in this section. Historical revenue and expenditure amounts for FY 2020 and FY 2021 provided in the department summaries do not include designations and financial adjustments posted after June 30 of each fiscal year. FY 2023 adopted amounts may include technical changes made after the City Manager's presentation of the proposed budget to the City Council.

Public School Education

This section provides information on the proposed appropriation for Norfolk Public Schools.

Special Revenue, Enterprise, and Internal Service Funds

These sections provide detailed budget information by program for the city's Special Revenue, Enterprise, and Internal Service Funds. A brief description of adopted FY 2023 budget actions, their impact on the budget and full time equivalent (FTE) personnel are provided in this section. FY 2023 will be a transition year for program budget pages and performance measures. Performance measures for each program are included in program budget pages to measure outcome and impact of the program. Program enhancements that were requested by the department but not funded in the FY 2023 budget are also provided in this section. Historical revenues and expenditures for FY 2020 and FY 2021 provided in the department summaries do not include designations and financial adjustments posted after June 30 of each fiscal year. FY 2023 adopted amounts may include technical changes made after the City Manager's presentation of the proposed budget to the City Council.

Capital Improvement Plan

The city's debt service as a percentage of the General Fund budget must not exceed eleven percent (11%). Net debt, as a percentage of property, must not exceed four percent (4%). Due to these affordability measures, the city cannot afford to fund all requested General Capital projects. The Unfunded CIP Request Report shows projects that were requested by departments, but not included in the five-year Capital Improvement Plan.

Annual Plan - U.S. Department of Housing and Urban Development (HUD) Entitlement Grant Program

This section contains the Annual Plan for the Community Development Block Grant (CDBG), HOME Investment Partnerships Program, and Emergency Solutions Grant Program. The Annual Plan identifies the annual funding of the city's priority community development projects and activities as outlined in the five-year Consolidated Plan.

Norfolk Statistical Information

This section provides statistical and general information about the city such as an overview of the organization, services, and selected functions.

Glossary

The glossary provides definitions of budget-related terminology.

FINANCIAL POLICIES

OPERATING BUDGET

The operating budget for the city is developed pursuant to Section 67 of the Charter of the City of Norfolk, Virginia. In accordance with the City Charter, the City Manager submits to the City Council, no less than 60 days before the end of the fiscal year, a proposed operating budget for the ensuing fiscal year. The operating budget includes expenditure amounts based on detailed estimates furnished by departments and other divisions of the city government. The budget is presented in a manner that identifies appropriations, taxes, and estimated revenues with comparative statements. The budget is prepared by fund and department.

Following the formal presentation of the proposed budget by the City Manager, a public hearing is conducted to provide an opportunity for the public to make comments on the proposed operating budget and any proposed tax and fee adjustments such as, proposed changes to the real estate tax rate. The public hearing for the operating budget is held at least seven days prior to City Council's approval of the budget. City Council is required to approve a final operating budget no later than 30 days before the end of the current fiscal year.

The formal approval of the budget is executed by the adoption of the ordinance delineating appropriations by fund. Additional budget controls are exercised administratively on an appropriation unit basis over combinations of object categories (account groups: personnel services, materials, supplies and repairs, contractual services, equipment, public assistance, department specific appropriation, and debt service), as well as on a line item basis over individual objects (budget accounts). Departments may transfer funds within a departmental budget with approval from the City Manager or the Department of Budget and Strategic Planning.

The City Manager or designee is authorized to transfer from any department, fund, or activity which has an excess of funds appropriated for its use to any department, activity, or fund all or any part of such excess. Basic policies and guidelines for the development of the city's annual budget are provided below.

The administration is committed to high standards of financial management and currently maintains and follows financial practices and guidelines. On February 26, 2019, City Council passed a resolution to update the city's policies on reserves, debt affordability, and surplus funds utilization, and adopt new financial policies on pension funding and enterprise fund financial management. On May 11, 2021. City Council passed a resolution updating the Pension Funding Policy to allow for the positive impacts garnered from the sale of debt to refinance a portion of the city's pension liability. The update also provides a framework of when the city's existing reserves will be utilized. The city's Reserve Policy documents the city's approach to establishing and maintaining strong reserves across the spectrum of city operations. The policy is designed to:

- Identify city operations and functions for which reserves should be established and maintained, considering risks to the operation from unexpected events and the availability of other resources to address such events, and the volatility of expenditures and revenues of the operation;

- Establish target reserve levels and provide a timeframe for meeting reserve targets, using a phased approach where necessary so that reserve goals are balanced appropriately with current budget availability; and

- Establish criteria for the use of reserves and the process to replenish reserves.

Financial policies demonstrate commitment to consistent financial practices, operational efficiencies, and best practices; preserve fiscal integrity; and improve fiscal stability to promote long-term fiscal sustainability. Sound financial management practices contribute to maintaining high city credit ratings and lower borrowing costs for capital projects.

Reserve Funds

Description	Policy
General Fund Unassigned Reserve	Maintained for the purpose of sustaining General Fund operations in the case of public emergency such as a natural disaster or other unforeseen catastrophic event, and will not be accessed to meet operating shortfalls or to fund new programs or personnel. At least ten percent (10%) of General Fund expenditures plus General Fund transfers out. City Council must approve all planned uses.
Risk Management Reserve	Provide funding sources for certain claims made against the City. Maximum funding of eight million dollars ($8,000,000) and no less than five million dollars ($5,000,000). City Council must approve all withdrawals.
Economic Downturn Reserve	Serves as a countercyclical reserve or "bridge funding". The Council may use this to transition expenditure growth to match slower revenue growth during an economic recession, or to mitigate the impact of a severe, but temporary revenue loss, or to fund one-time economic stimulus to speed the city's recovery from an economic downturn. Fund at no less than two and one-half percent (2.5%) of the three (3) year average of real estate tax revenues, not-to-exceed five million dollars ($5,000,000). City Council must approve all withdrawals.
Inclusive Development Opportunity Fund	The Fund can be used to advance inclusive economic development and reduce inequities by improving the health, stability and economic security of residents and neighborhoods; fostering business and job growth; increasing household wealth; and supporting people, places, and actions that promote inclusive economic growth throughout the city's diverse communities. Supports inclusive economic growth, with a targeted threshold of two million dollars ($2,000,000). City Council must approve all withdrawals.
Reserve Replenishment	In the event a reserve, is used to provide for temporary funding needs, the city shall restore the reserve to the minimum level within five (5) fiscal years following the fiscal year in which the event occurred and shall include a projected timeline for full reimbursement in the authorizing ordinance.

Pension Funding

Description	Policy
Pension Funding Policy	The year following the issuance of pension obligation bonds, the contribution will be the current year's actuarially defined contribution plus debt service on the bonds. Each subsequent year, the city's total pension contribution will be the greater of the prior year's contribution or the current year's actuarially defined contribution. The contribution may be adjusted if one of the following conditions is met: 1). NERS' funded ratio reaches 100%, 2). the year over year increase in the city's total pension contribution exceeds six percent (6%) or 3). if the total pension contribution rises above eighty million dollars ($80,000,000). The city will strive to fund the actuarially defined contribution plus debt service on the pension obligation bonds in any year. The city's enterprise funds will pay their respective portion, from dedicated fees and revenues, of pension costs including debt.

Debt Affordability Measures

Description	Policy
Net Debt as a Percent of the Total Assessed Value of Taxable Property	Keep General Fund net debt below three and one-half percent (3.5%) with a not-to-exceed of four percent (4.0%) of the total assessed value of taxable property. For purposes of this ratio, the city will exclude debt issued to fund pension costs, as that debt is replacing an existing liability rather than funding a new capital project.
Debt Service as Percent of General Fund Budget	Keep General Fund debt service below ten percent (10%) with a not-to-exceed of eleven percent (11%) of General Fund budget. For purposes of this ratio, the city will exclude the debt service on debt issued to fund pension costs, as that debt is replacing an existing liability rather than funding a new capital project.
Ten-year (10) General Obligation Payout Ratio	Strive to repay the principal amount of the long-term general obligation bonds by at least fifty-five percent (55%) or greater within ten (10) years.
Overlapping Debt – e.g. Special service district financing or tax increment financing that would be subject to annual appropriation	The total amount of overlapping debt not to exceed one-half percent (0.5%) of total assessed value of taxable property.
Variable Rate Debt	Limit the city's outstanding debt with variable interest rate to no more than twenty percent (20%) by fund.

Use of Surplus

Description			Policy
Surplus Policy			Use of Surplus
	1	If reserves are not at their required minimum.	Entire prior fiscal year-end surplus will fund reserves until the minimum requirement of each reserve has been met. Funding of reserves will be in the following priority. 1. General Fund Unassigned Reserve 2. Risk Management Reserve 3. Economic Downturn Reserve 4. Inclusive Development Opportunity Reserve
	2	If reserves have met the required minimum, but not the maximum.	Fifty percent (50%) of prior fiscal year-end surplus will fund reserves and fifty percent (50%) will cash fund (pay-go) the Capital Improvement Plan.
	3	If reserves are fully funded at the maximum requirement.	Entire prior fiscal year-end surplus will cash fund (pay-go) the Capital Improvement Plan or one-time technology and equipment purchases.

Parking Fund

Description	Policy
Debt Service Coverage	Maintain debt service at a minimum of 1.1 times.
Unrestricted Cash	Maintain a minimum of 240 days of operating and maintenance expense.

Parking Fund (continued)

Description	Policy
Repair & Replacement Reserve	Intended to be used for emergency or unforeseen capital needs. Maintain a repair and replacement reserve of one million dollars ($1,000,000) within five (5) years. City Council must approve all withdrawals.
Ten-Year Financial Plan	Develop a ten-year financial plan annually that integrates revenue and expense projections and project cashflow forecasts relative to the financial policies.

Water Utility Fund

Description	Policy
Debt Service Coverage	Maintain debt service at a minimum of 1.5 times gross of ROI and PILOT.
Unrestricted Cash	Maintain a minimum of 240 days of operating and maintenance expense.
Repair & Replacement Reserve	Intended to be used for emergency or unforeseen capital needs. Maintain a repair and replacement reserve of two million dollars ($2,000,000) within five (5) years. City Council must approve all withdrawals, and the intended use must comply with all legal and Master Indenture of Trust requirements.
Return on Investment ("ROI")	The General Fund ROI transfer from the Water Utility Fund shall not exceed $8.5 million in a given year. Additional transfers may only be considered in the event the Water Utility Fund receives one-time, significant revenues and provided that the additional transfer would not cause the Fund to fail to adhere to any other financial policies.
Payment in Lieu of Taxes ("PILOT")	The PILOT paid by the Water Utility Fund to the General Fund to be based on the taxable assessed value of real property using the applicable tax rate.
Ten-Year Financial Plan	Develop a ten-year financial plan annually that integrates revenue and expense projections and project cashflow forecasts relative to the financial policies.

Wastewater Utility Fund

Description	Policy
Debt Service Coverage	Maintain revenue bond debt service at 1.15 times and 1.1 times combined coverage (General Obligation and Revenue) minimum gross of ROI and PILOT.
Unrestricted Cash	Maintain a minimum of 180 days of operating and maintenance expense.
Repair & Replacement Reserve	Intended to be used for emergency or unforeseen capital needs. Maintain a repair and replacement reserve of one million dollars ($1,000,000) within five (5) years. City Council must approve all withdrawals.
Return on Investment ("ROI")	The General Fund ROI Transfer from the Wastewater Utility Fund shall not exceed $1.5 million in a given year. Additional transfers may only be considered in the event the Wastewater Utility Fund receives one-time, significant revenues and provided that the additional transfer would not cause the Fund to fail to adhere to any other financial policies.

Wastewater Utility Fund (continued)

Description	Policy
Payment in Lieu of Taxes ("PILOT")	The PILOT paid by the Wastewater Utility Fund to the General Fund to be based on the taxable assessed value of real property using the applicable tax rate.
Ten-Year Financial Plan	Develop a ten-year financial plan annually which integrates revenue and expense projections and project cashflow forecasts relative to the financial policies.

Storm Water Utility Fund

Description	Policy
Debt Service Coverage	Maintain revenue bond debt service coverage minimum at 1.15 times coverage and 1.1 times combined coverage (General Obligation and Revenue).
Unrestricted Cash	Maintain a minimum of 180 days of operating and maintenance expense.
Repair & Replacement Reserve	Intended to be used for emergency or unforeseen capital needs. Maintain a repair and replacement reserve of one million dollars ($1,000,000) within five (5) years. City Council must approve all withdrawals.
Ten-Year Financial Plan	Develop a ten-year financial plan annually that integrates revenue and expense projections and project cashflow forecasts relative to the financial policies.

Capital Improvement Plan

The city uses several guiding principles and best practices to manage the Capital Improvement Plan (CIP). The principles (see Guiding Principles under CIP section) governing the CIP are closely linked with the debt affordability measures in the financial policies described in the previous section. Using the principles as a foundation, the CIP is developed to promote capital infrastructure to support the city policies by establishing a five-year capital implementation plan. In formulating this long-range plan, input is solicited from various parties such as city departments, City Council, residents, and businesses. The CIP includes projects that meet the following city policy areas (see CIP section for definitions):

- Education
- Economic Development
- Environmental Sustainability
- Cultural Facilities
- General and Other
- Neighborhood Development
- Public Buildings
- Parks and Recreation Facilities
- Transportation

To be included in the CIP, the project must cost $75,000 or more and should enhance, increase the value of, or extend the life of the asset by more than the life of the debt instrument used to finance the improvement or grant program. Various sources of funding are used to fund the CIP. These sources include General Fund supported debt and

nongeneral fund supported debt, such as revenue bonds or cash contributions from various resources. For general capital improvements, the city strives to achieve an annual pay-as-you-go cash contribution.

Multi-Year Planning

The city's multi-year planning process includes preparing a long-term base budget forecast annually. The long-term forecast of base revenues and expenditures enables the city to identify potential financial challenges and plan for the upcoming fiscal year's budget. In addition, the annual budget development process incorporates a two-year lens, whereby each recommended budget action is analyzed to determine its impact not just in the upcoming fiscal year but also in the following year.

In the summer of each fiscal year, the Department of Budget and Strategic Planning (Budget Office) initiates the process of compiling information for the long-term forecast from city departments, regional and city partner agencies, state and federal agencies, and state and regional economists. In FY 2019, the Budget Office integrated the long-term forecast submission process in the performance budgeting ("budget") system. As a result of the budget system enhancement, items in the forecast were seamlessly incorporated in the department's base budget for the upcoming fiscal year. The actions in the Adopted FY 2022 Budget that impact the following fiscal year's base budget are incorporated in the start point of the following year's long-term forecasting process. Also, the long-term base revenue forecast is updated to reflect actions in the adopted budget. During the fall, the Budget Office refined the long-term forecast compiled during the summer. At the fall financial update in October 2021, the long-term forecast was presented to the City Council. The forecast highlighted the projected fiscal impact from the Norfolk casino coming online, the city's structural deficit, and the use of one-time funds to bridge that deficit. The preliminary long-term forecast provided the start point of the development of the budget for the upcoming fiscal year (FY 2023) as well as the base budget outlook for the following year. In March, the long-term forecast was updated and presented to the City Council at the Mid-Year Budget Update and Outlook.

Five-Year Forecast Scenarios
(in millions)

General Fund Operating Budget Forecast

Scenario: ***Baseline***

Description	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
On-going Revenue	$739.5	$755.1	$799.8	$816.7	$834.8
On-going Expenditures	$750.8	$774.2	$809.2	$826.4	$841.2
Structural Surplus/(Deficit)	**($11.3)**	**($19.1)**	**($9.4)**	**($9.7)**	**($6.4)**
Cumulative Surplus/(Deficit)	**($11.3)**	**($30.4)**	**($39.8)**	**($49.5)**	**($55.9)**

- Use of $48 million of ARPA funds and $8 million of FY 2022 surplus can close the structural gap under these assumptions

The long-term base budget forecast annually incorporates adjustments to base revenues and expenditures due to: state, federal, and local mandates; debt and other inflationary or contractual cost increases needed to maintain existing levels of service; the estimated impact of the Norfolk Public Schools (NPS) revenue sharing formula; obligations related to regional partnerships; the opening of new city facilities; economic development projects coming to fruition; national, state, and regional economic forecasts; state budget actions enacted by the General Assembly; state budget forecasts; annualization of prior year prorated costs; and removal of one-time budgetary items. However, the base revenue and expenditure forecast does not include: new fees; fee or tax rate changes; the cost of budget enhancements such as, future salary increases, new programs or initiatives, and program or service expansion; or policy changes under consideration and requiring City Council or administrative action. The chart above summarizes the General Fund's long-term revenue forecast presented to City Council in March 2022. The long-term forecast is also considered for monitoring the city's debt affordability measures.

FUND STRUCTURE

The city uses fund accounting to ensure and demonstrate compliance with finance-related legal and regulatory requirements. A fund is a grouping of related accounts used to maintain control over resources that have been segregated for specific activities or objectives. The city's funds can be divided into four categories: governmental funds, proprietary funds, component unit funds, and fiduciary funds.

GOVERNMENTAL FUNDS

Governmental funds consist of the General Fund, Special Revenue Funds, Capital Projects Fund, Debt Service Funds, and Permanent Fund. Most governmental functions of the city are financed through these funds. Governmental funds are supported by taxes and intergovernmental revenues. The modified accrual basis of accounting is used for the budgets of all governmental funds.

General Fund
The general operating fund of the city accounts for all financial transactions of the general government, except those required to be accounted for in another fund. The General Fund accounts for the city's normal recurring activities such as police, fire-rescue, public education (K-12), and public works. These activities are supported by revenue from: general property and other local taxes; permits, fees and licenses; fines and forfeitures; use of money and property; charges for services; recovered costs; and aid from the Commonwealth and Federal Government.

Special Revenue Funds
The Special Revenue Funds account for the proceeds of specific revenue resources restricted or committed to expenditure for specific purposes (other than expendable trusts or major capital projects) and require separate accounting because of legal or regulatory provisions or administrative action.

Capital Projects Fund
The Capital Projects Fund accounts for the acquisition, construction, or renovation of major capital facilities of the city and Norfolk Public Schools.

PROPRIETARY FUNDS

Proprietary funds consist of Enterprise Funds and Internal Service Funds. Enterprise Funds account for operations similar to those found in the private sector and include Water Utility, Wastewater Utility, Storm Water Management, and Parking Facilities. Internal Service Funds account for the financing of goods and services provided by one department to other departments in the city on a cost reimbursement basis and include Healthcare and Fleet Management. The Proprietary Funds measurement focus is based upon determination of net income, financial position, and changes in financial position.

Enterprise Funds

<u>Water Utility Fund</u>
This fund accounts for the operations of the city-owned water system. The cost of providing services is financed or recovered through user charges to customers, which include Norfolk residents, commercial customers, the U.S. Navy, and other regional localities and authorities.

<u>Wastewater Utility Fund</u>
This fund accounts for the operation of the city-owned wastewater (sewer) system. The cost of providing services is financed or recovered through user charges to Norfolk residential and commercial customers.

Storm Water Management Fund
This fund accounts for the operation of the environmental storm water management system, including maintenance of storm water drainage facilities. The cost of providing services is financed or recovered through user charges to Norfolk residents and commercial and industrial customers.

Parking Facilities Fund
This fund accounts for the operation of city-owned parking facilities (garages, lots, and on-street meters). The cost of providing services is financed or recovered through user charges for long-term and short-term customer use and fines for parking violations.

Internal Service Funds

Healthcare Fund
This fund accounts for the financing of medical coverage provided to employees of the Norfolk Healthcare Consortium through a city-administered health insurance plan. The Consortium includes the City of Norfolk, Norfolk Public Schools, and the Norfolk Redevelopment and Housing Authority. Employees and the Consortium share the costs of the health insurance premium, medical claims, administrative costs, wellness program costs, fees related to the Affordable Care Act, and benefit consultant expenses are paid by the Healthcare Fund.

Fleet Management Fund
This fund accounts for the maintenance, repair, and service for the city fleet of vehicles, heavy equipment, and miscellaneous machinery on a cost reimbursement basis.

Component Unit Funds

Education
The city's total budget includes the funds of the Norfolk Public Schools. The primary sources of revenue are the city's local contribution, basic school aid and sales tax revenues from the state, and educational program grants, Major expenditures are for instructional salaries and schools' facility operating costs.

School Operating Fund
The School Operating Fund is the General Fund of the School Board. It accounts for all financial resources except those required to be accounted for in another fund, such as School Nutrition Services.

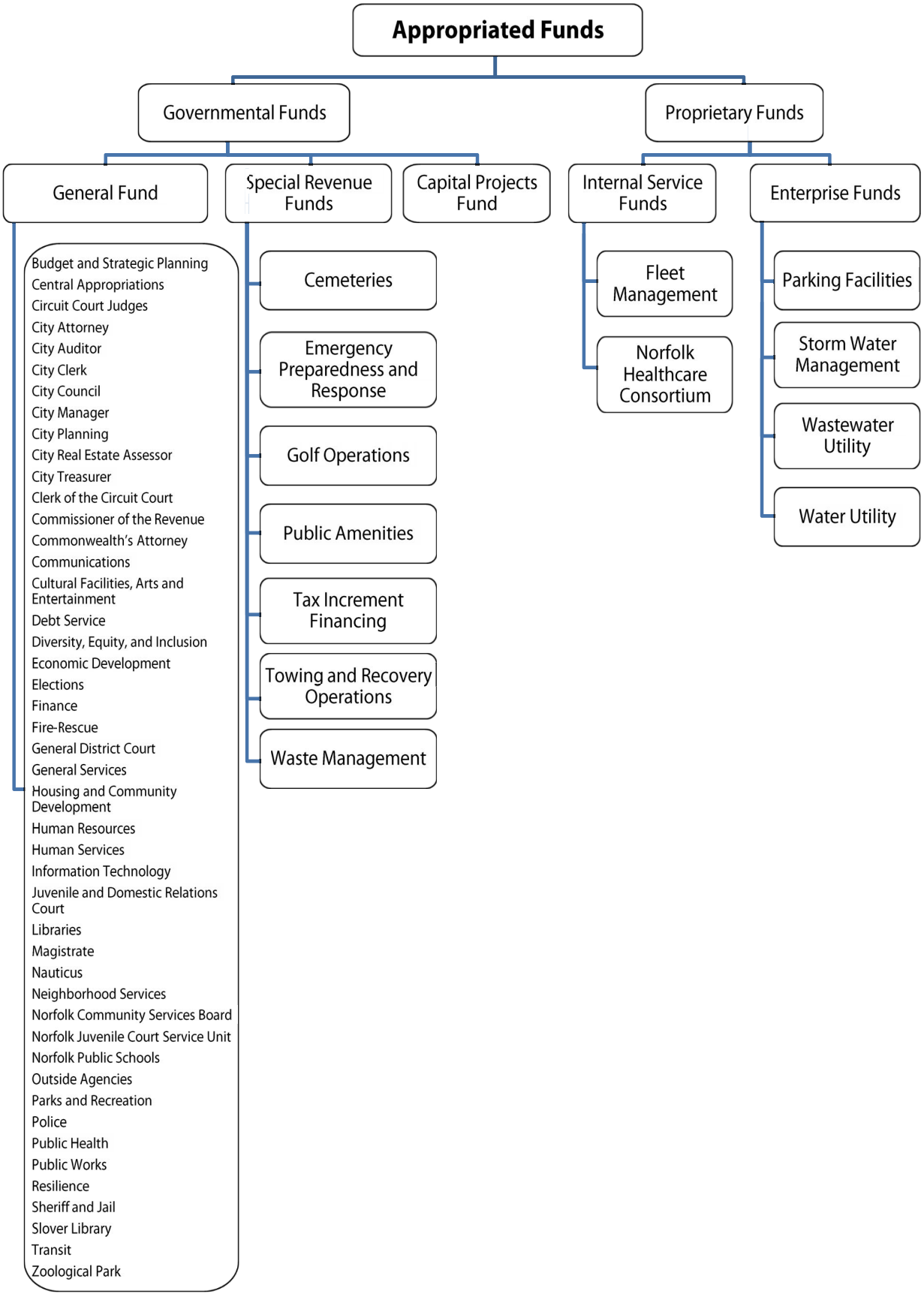
School Grants
This fund accounts for revenues and expenditures for federal, state, and other grants for educational programs.

School Nutrition Services
This fund supports the school breakfast and lunch program. School Nutrition Services is a self-funded non-reverting operation supported through cafeteria sales and federal and state reimbursements.

Fiduciary Funds and Permanent Fund

Fiduciary Funds are used to account for resources held for the benefit of parties outside the city and include the city's Pension Trust Fund, Commonwealth of Virginia Agency Fund, and Other Agency Fund. The Permanent Fund is used to report resources legally restricted to the extent that only earnings (not principal) may be used to support the program and includes the Cemetery Endowed Care Fund. Fiduciary and Permanent Funds are not included in the city's budget, since its resources are not available to support the city's own programs. Fiduciary Fund statements are presented separately within the city's Annual Comprehensive Financial Report.

FUND STRUCTURE



BASIS OF BUDGETING AND ACCOUNTING

BASIS OF BUDGETING

The budgets of governmental fund types (General Fund, Special Revenue, and Capital Projects Funds) of the city are generally prepared on the modified accrual basis of accounting. The accrual basis of accounting is generally used to budget for the Enterprise Funds and Internal Service Funds except for depreciation, debt principal payments, capital outlay, and contractual commitments (see Basis of Accounting below).

For the modified accrual basis, expenditures are recorded as expenditures when the related fund liability is incurred (other than interest on general long-term liabilities). For budgetary purposes, purchase orders issued and other contractual commitments are considered expenditures when executed. Revenues are recorded when they are measurable and available. The accrual basis recognizes expenses when the liability is incurred regardless of the related cash flows. Revenues, however, are recognized when earned. The accrual methodology is based upon known present and future expenses and revenues and not upon cash spent or received.

The level of control at which expenditures may not exceed the budget is at the department level for the General Fund and fund level for all other funds. The City Manager or designee is authorized to transfer funds from any department, fund, or activity that has an excess of funds appropriated for its use to any other department, activity, or fund. Appropriations lapse at the end of the fiscal year, except appropriations that are designated or are for the Grants (Special Revenue) and Capital Improvement Programs, which are carried forward until the designation, grant, or project is completed or terminated.

BASIS OF ACCOUNTING

The Annual Comprehensive Financial Report (ACFR) presents the status of the city's finances in accordance with Generally Accepted Accounting Principles (GAAP). In most cases this conforms to how the city prepares its budget. Exceptions are as follows:

- Compensated absences are recorded as earned by employees (GAAP basis), as opposed to being expended when paid (Budget basis);
- Principal payments on long-term debt within the Proprietary Funds reduce the amount of debt remaining on a GAAP basis as opposed to being expended on a Budget basis;
- Capital Outlay within the Proprietary Funds is recorded as assets on a GAAP basis and expended on a Budget basis;
- Depreciation expenses are recorded on a GAAP basis only; and,
- Recording unfulfilled purchase orders and contractual obligations as expenditures in the year executed.

In addition to the fund financial statements, government-wide financial statements are prepared on the accrual basis of accounting. In government-wide financial statements, certain funds are grouped together for reporting purposes.

BUDGET PROCESS

FORMULATION OF THE CITY MANAGER'S BUDGET

The City Charter requires the City Manager to prepare and submit to the City Council an annual budget.

The annual budget process commences at the beginning of the fiscal year. The budget calendar establishes the timeline for the process, dates for submission of department requests, budget work sessions, and public hearings leading to final adoption of the budget.

Department requests are based on budget instructions. Each request must relate to the organization's program objectives and the priorities of the city. The requests are received and compiled by the budget staff. Due to revenue constraints, departments are generally encouraged to develop proposals to realign or reduce expenditures rather than seek additional funding.

An operating budget is adopted each fiscal year for the General Fund, Enterprise Funds (Water Utility, Wastewater Utility, Storm Water Management, and Parking Facilities), Special Revenue Funds (Cemeteries, Emergency Preparedness and Response, Golf Operations, Public Amenities, Tax Increment Financing, Towing and Recovery Operations, and Waste Management), and Internal Service Funds (Fleet Management and Healthcare). Budgets are also individually adopted within the Special Revenue (Grants) Fund. Ordinances are generally adopted when a grant to the city has been awarded. Recurring grants identified in the Annual Grants Plan section are appropriated as part of the operating budget ordinance.

All funds are under formal budget control, the most significant of which is the General Fund. No less than 60 days before the end of the current fiscal year, the City Manager submits to the City Council a proposed operating budget for the next fiscal year. The operating budget includes recommended expenditures and the means to finance them. The adopted budget may include technical changes made after the City Manager's presentation of the proposed budget to City Council.

CITY COUNCIL'S AUTHORIZATION AND APPROPRIATION

After general distribution of the proposed budget, public hearings are conducted to obtain comments and recommendations from the public. No less than 30 days before the end of the fiscal year, the City Council shall pass an annual appropriation ordinance which shall be based on the budget document submitted by the City Manager and subsequent changes made by the City Council. The annual operating budget ordinance appropriates funding for use by departments for salaries, benefits and positions, and nonpersonnel as set forth in the detailed budget document. Amounts appropriated to each department are intended to be expended for the purposes designated by object group categories including: personnel services; materials, supplies and repairs; contractual services; equipment; public assistance; department specific appropriation; and debt service.

CITY MANAGER'S AUTHORIZATION

In accordance with the City Charter, at least 60 days before the end of each fiscal year, the City Manager shall prepare and submit to the City Council an annual budget for the ensuing fiscal year. The budget shall be balanced at all times. The total amount of appropriations shall not exceed the estimated revenues of the city.

In a given year, the City Manager or designee is authorized to transfer from any department, fund, or activity with excess funds appropriated to any department, fund, or activity as necessary.

Budget Implementation

Once the budget is adopted, it is effective on July 1 and becomes the legal basis for the programs and services of each department of the city during the fiscal year. No department or other agency of the city government may spend in excess of adopted and appropriated amounts, unless authorized by budget transfer as approved by the City Manager or designee. Financial and programmatic monitoring of departmental activities to ensure conformity with the budget takes place throughout the year. The budget can be found in the libraries and on the city website. The City Manager is responsible for maintaining a balanced budget at all times. In the event a gap is identified between revenues and expenditures, the City Manager will take actions necessary to rebalance the budget. Budget amendments may be made by the City Council to meet the changing needs of the city. The means by which the City Council may amend the budget include, but are not limited to, appropriation of additional funds and decreasing the amount of appropriated funds.

Capital Improvement Plan, Annual Grants Plan, and Annual Plan

City Council also adopts a Capital Improvement Plan, Annual Grants Plan, and the Annual Plan budget. These budgets are submitted by the City Manager with the operating budget, and public hearings are held and the budgets are legislatively enacted through adoption of ordinances.

Appropriations for project funds and grant funds do not lapse at year end, but continue until the purpose of the appropriation has been fulfilled or terminated. Amendments to these budgets may be affected by City Council actions. The level of budget control is on a project basis with additional administrative controls being exercised.

Budget Principles and Policies

These include the following:

- Provisions to strive for a structurally balanced budget whereby ongoing expenditures are supported by ongoing revenues;
- Preparation of a mid-year budget update, reporting projected revenues and expenditures for the entire fiscal year and receipt of unanticipated revenues and other major changes to the adopted budget;
- Preparation of a five to ten-year forecast, which serves as the basis for the City Manager's annual recommended budget; and
- Requirement that the City Manager prepare a Five-Year Capital Improvement Plan that incorporates operating costs and is stated in "year of expenditure dollars."

BUDGET CALENDAR

Date	Responsible Party	Description	Legal Requirement
August - September 2021	City Departments	Long-term Forecast Operating Budget Requests	N/A
September 2021 - January 2022	City Departments	Departments Submit Operating and Capital Improvement Budget Requests Department Program Budget Development with Budget Staff	N/A
December 2021 - February 2022	Budget and Strategic Planning Management Leadership Team City Departments	Department Meetings with Management Leadership Team on Operating and Capital Budget Requests	N/A
March 4, 2022	Budget and Strategic Planning	City Manager's Mid-Year Budget Review and Financial Update	N/A
March 16, 2022	Norfolk Public Schools	School Board approves FY 2023 Educational Plan and Budget	Code of Virginia 15.2-2503
March 22, 2022	Budget and Strategic Planning	Public Hearing Notice of the HUD Grant (CDBG, ESG, and HOME) Budget	U.S. Department of Housing and Urban Development (HUD)
March 22, 2022	City Manager	City Manager Presentation of Proposed Budget to City Council	City of Norfolk Charter Sec. 67
March 28, 2022	City Clerk	Public Hearing Notice of the Real Estate Tax Increase (increased revenue caused by annual reassessment)	Code of Virginia 58.1-3321
March 29, 2022	City Clerk	Public Hearing Notice of the Operating and Capital Improvement Plan Budgets	Code of Virginia 15.2-2506, 58.1-3007
April 6, 2022	City Council	Public Hearing on the Operating, Capital Improvement Plan, and HUD Grant (CDBG, ESG and HOME) Budgets	Code of Virginia 15.2-2506, 58.1-3007
April 12, 2022	City Council	City Council Budget Worksession	N/A
April 26 2022	City Council	City Council Budget Worksession	N/A
April 26 2022	City Clerk	Public Hearing on the Real Estate Tax Increase (increased revenue caused by annual reassessment)	Code of Virginia 58.1-3321
May 3, 2022	City Council	City Council Budget Worksession	N/A
May 10, 2022	City Council	City Council Budget Adoption	City of Norfolk Charter Sec. 68 Code of Virginia 15.2-2503

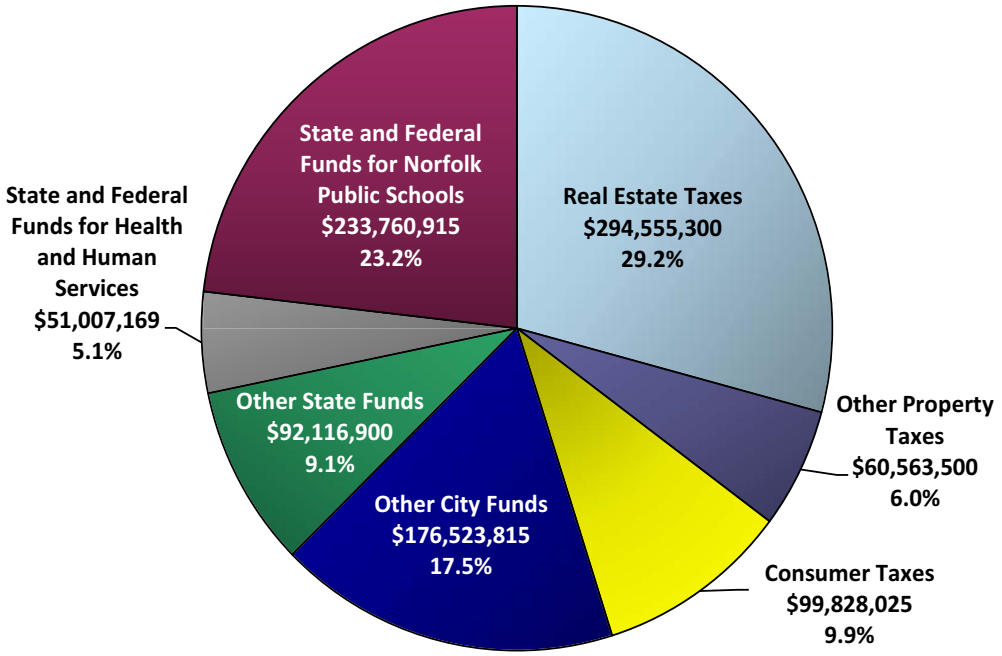
General Fund Budget Overview

Adopted FY 2023 General Fund Revenues $1,008,355,624

Funding for Norfolk comes from a variety of sources as shown at right.

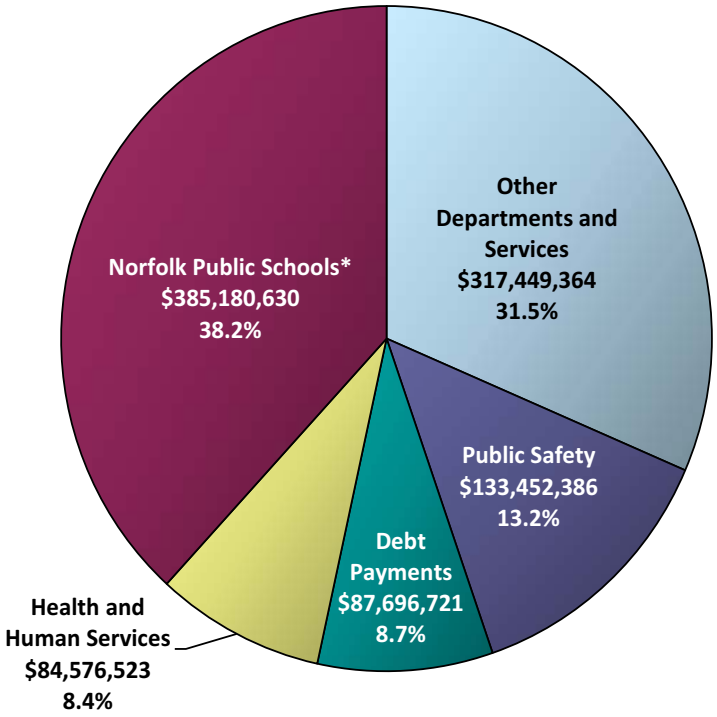
"Other City Funds" include local taxes, fees, charges, fines, rent and interest.

"Consumer Taxes" include sales, hotel, meals, admissions and cigarette taxes.



Adopted FY 2023 General Fund Expenditures $1,008,355,624

In the FY 2023 budget, "Other Departments and Services" include public works, transit, libraries, Slover library, recreation, cultural facilities, zoo, Nauticus, planning, neighborhood development, economic development, finance, human resources, information technology, general services, legislative, executive, law, judicial, constitutional officers, outside agencies, and central appropriations.



Note: Percentages may not total to 100 due to rounding. *Does not include in-kind support.

ESTIMATED GENERAL FUND REVENUES BY SOURCE

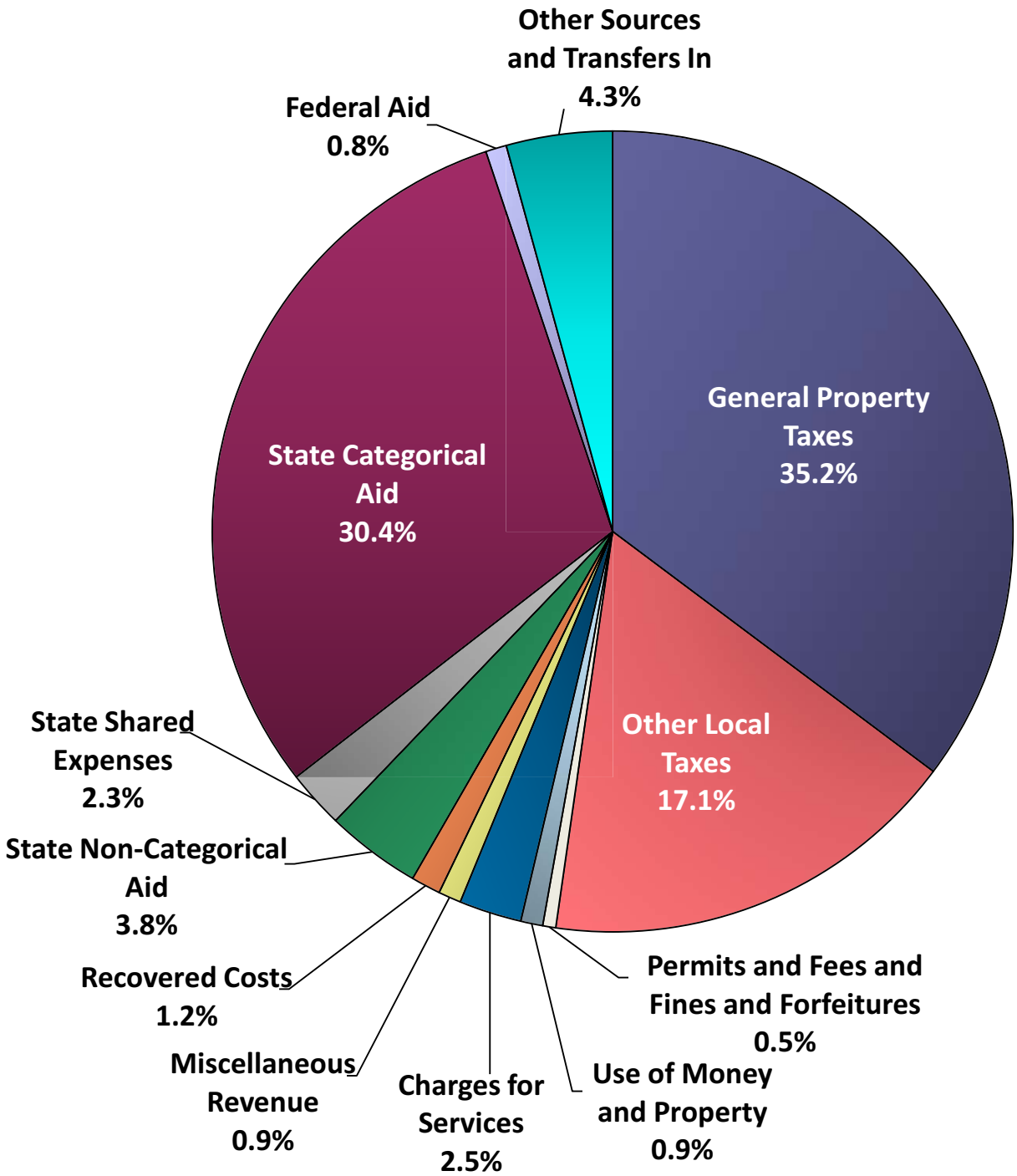
The following table compares the Adopted FY 2023 General Fund Operating Budget to the Adopted FY 2022 General Fund Operating Budget and the FY 2021 Actual amount. Funding sources are shown by category to provide an overview of the principal sources of revenue for the general operating fund of the city. These revenue sources support general government operations. The tables and charts in the pages that follow show revenues and expenditures for all funds.

Source	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted	FY 2022 vs. FY 2023 $ Change	FY 2022 vs. FY 2023 % Change
General Property Taxes	321,256,588	322,871,000	355,118,800	32,247,800	10.0%
Other Local Taxes	165,042,172	161,646,000	171,966,025	10,320,025	6.4%
Permits and Fees	3,495,082	3,608,000	3,965,900	357,900	9.9%
Fines and Forfeitures	977,880	1,218,000	1,340,000	122,000	10.0%
Use of Money and Property	6,059,279	7,711,765	9,013,620	1,301,855	16.9%
Charges for Services	19,582,845	23,379,568	25,491,731	2,112,163	9.0%
Miscellaneous Revenue[1]	24,704,813	8,976,770	9,227,966	251,196	2.8%
Recovered Costs	10,109,571	11,183,290	12,058,130	874,840	7.8%
Non-Categorical Aid - State	37,783,449	35,777,200	38,682,200	2,905,000	8.1%
Shared Expenses - State	21,960,917	22,395,400	23,544,200	1,148,800	5.1%
Categorical Aid - State	273,182,194	288,618,441	306,286,328	17,667,887	6.1%
Federal Aid	7,355,358	8,790,256	8,420,256	-370,000	-4.2%
Other Sources and Transfers In	36,668,000	33,005,400	43,240,468	10,235,068	31.0%
General Fund Total	**928,178,148**	**929,181,090**	**1,008,355,624**	**79,174,534**	**8.5%**

[1] The FY 2021 amount reflects the proceeds from sale of land for the Sustainable Water Initiative for Tomorrow (SWIFT).

Note: FY 2021 amounts may not sum to total due to rounding.

Adopted
FY 2023 General Fund Revenues by Source



Note: Percentages may not total to 100 due to rounding.

ESTIMATED REVENUES BY SOURCE (ALL FUNDS)

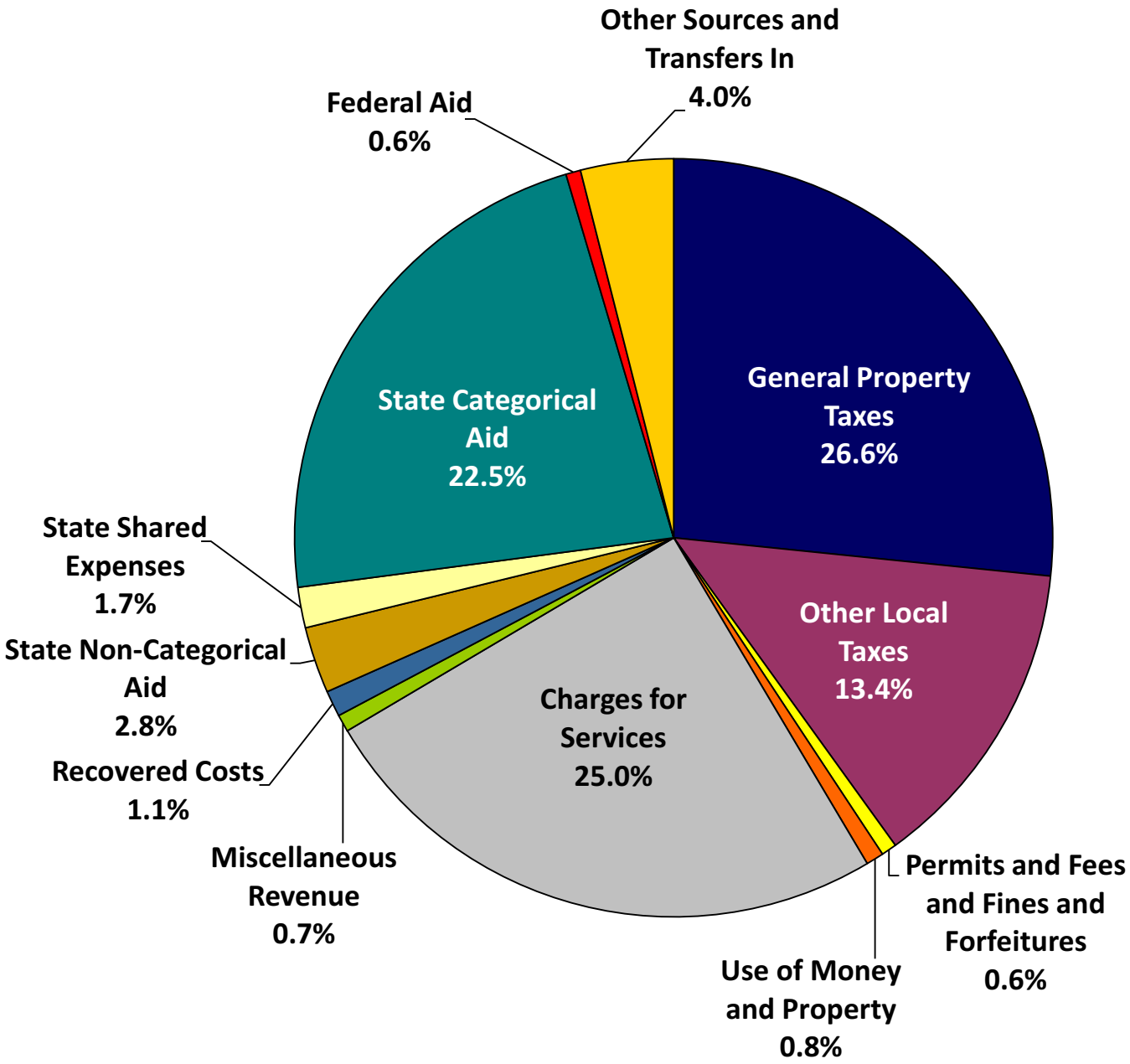
The following table compares the Adopted FY 2023 Operating Budget to the Adopted FY 2022 Operating Budget and the FY 2021 Actual amount. Funding sources by category are shown to provide an overview of the sources of revenue for the general and nongeneral operating funds of the city. Revenues are reflected in those categories where they are originally raised.

Source	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted	FY 2022 vs. FY 2023 $ Change	FY 2022 vs. FY 2023 % Change
General Property Taxes	327,738,588	329,639,400	362,319,500	32,680,100	9.9%
Other Local Taxes	175,216,636	171,668,596	183,035,801	11,367,205	6.6%
Permits and Fees	4,324,030	4,469,569	4,829,469	359,900	8.1%
Fines and Forfeitures	2,887,516	3,757,022	4,009,028	252,006	6.7%
Use of Money and Property	7,034,927	10,611,375	10,291,475	-319,900	-3.0%
Charges for Services	300,431,038	330,751,827	340,867,459	10,115,632	3.1%
Miscellaneous Revenue[1]	25,376,941	9,739,156	10,021,378	282,222	2.9%
Recovered Costs	13,880,674	13,858,549	15,045,189	1,186,640	8.6%
Non-Categorical Aid - State	37,783,449	35,777,200	38,682,200	2,905,000	8.1%
Shared Expenses - State	21,960,917	22,395,400	23,544,200	1,148,800	5.1%
Categorical Aid - State	273,197,283	288,730,441	306,422,328	17,691,887	6.1%
Federal Aid	7,355,358	8,903,873	8,533,873	-370,000	-4.2%
Other Sources and Transfers In	40,299,011	44,076,377	53,812,264	9,735,887	22.1%
Total All Funds	**1,237,486,369**	**1,274,378,785**	**1,361,414,164**	**87,035,379**	**6.8%**

[1] The FY 2021 amount reflects the proceeds from sale of land for the Sustainable Water Initiative for Tomorrow (SWIFT).

Note: FY 2021 amounts may not sum to total due to rounding.

Adopted
FY 2023 Revenues by Source (All Funds)



Note: Percentages may not total to 100 due to rounding.

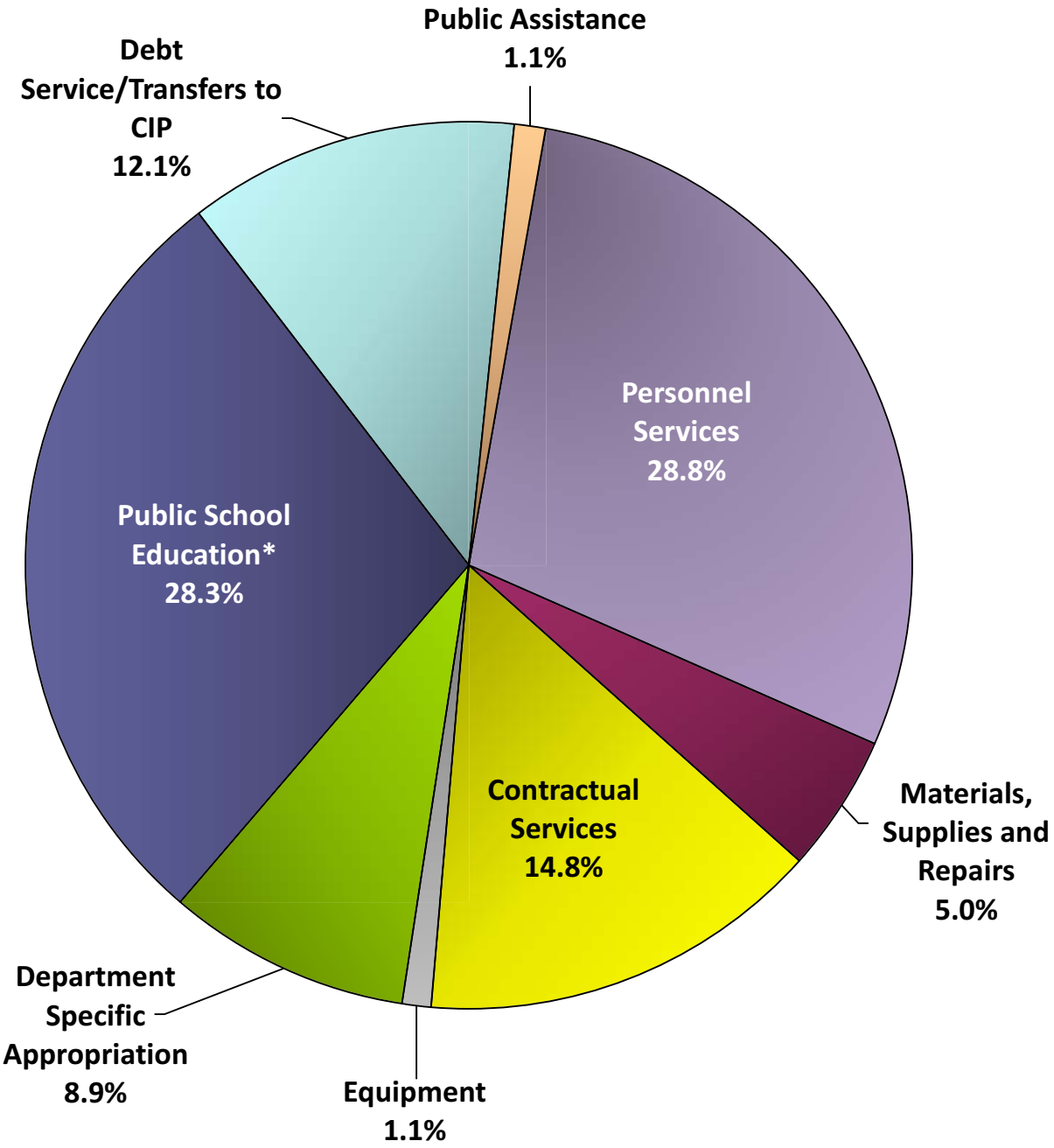
ESTIMATED EXPENDITURES BY USE (ALL FUNDS)

The following table compares the Adopted FY 2023 Operating Budget to the Adopted FY 2022 Operating Budget and the FY 2019 Actual amount. Funding uses by category are shown to provide an overview of the principal uses of expenditures for the general and nongeneral operating funds of the city. Expenditures are reflected in those categories where they are originally spent.

Uses	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted	FY 2022 vs. FY 2023 $ Change	FY 2022 vs. FY 2023 % Change
Personnel Services	314,154,577	374,757,645	392,312,688	17,555,043	4.7%
Materials, Supplies and Repairs	57,368,290	62,809,452	68,186,480	5,377,028	8.6%
Contractual Services	164,387,988	193,808,016	200,860,116	7,052,100	3.6%
Equipment	8,005,027	14,070,513	14,300,879	230,366	1.6%
Department Specific Appropriation	79,309,435	109,309,075	120,844,305	11,535,230	10.6%
Public School Education	321,441,213	354,868,309	385,180,630	30,312,321	8.5%
Debt Service/Transfers to CIP	146,338,255	149,920,101	164,289,513	14,369,412	9.6%
Public Assistance	13,171,789	14,835,674	15,439,553	603,879	4.1%
Total All Funds	**1,104,176,574**	**1,274,378,785**	**1,361,414,164**	**87,035,379**	**6.8%**

Note: FY 2021 amounts may not sum to total due to rounding.

Adopted
FY 2023 Expenditures by Use (All Funds)



Note: Percentages may not total to 100 due to rounding.

*Does not include "in-kind" support. See Public School Education section.

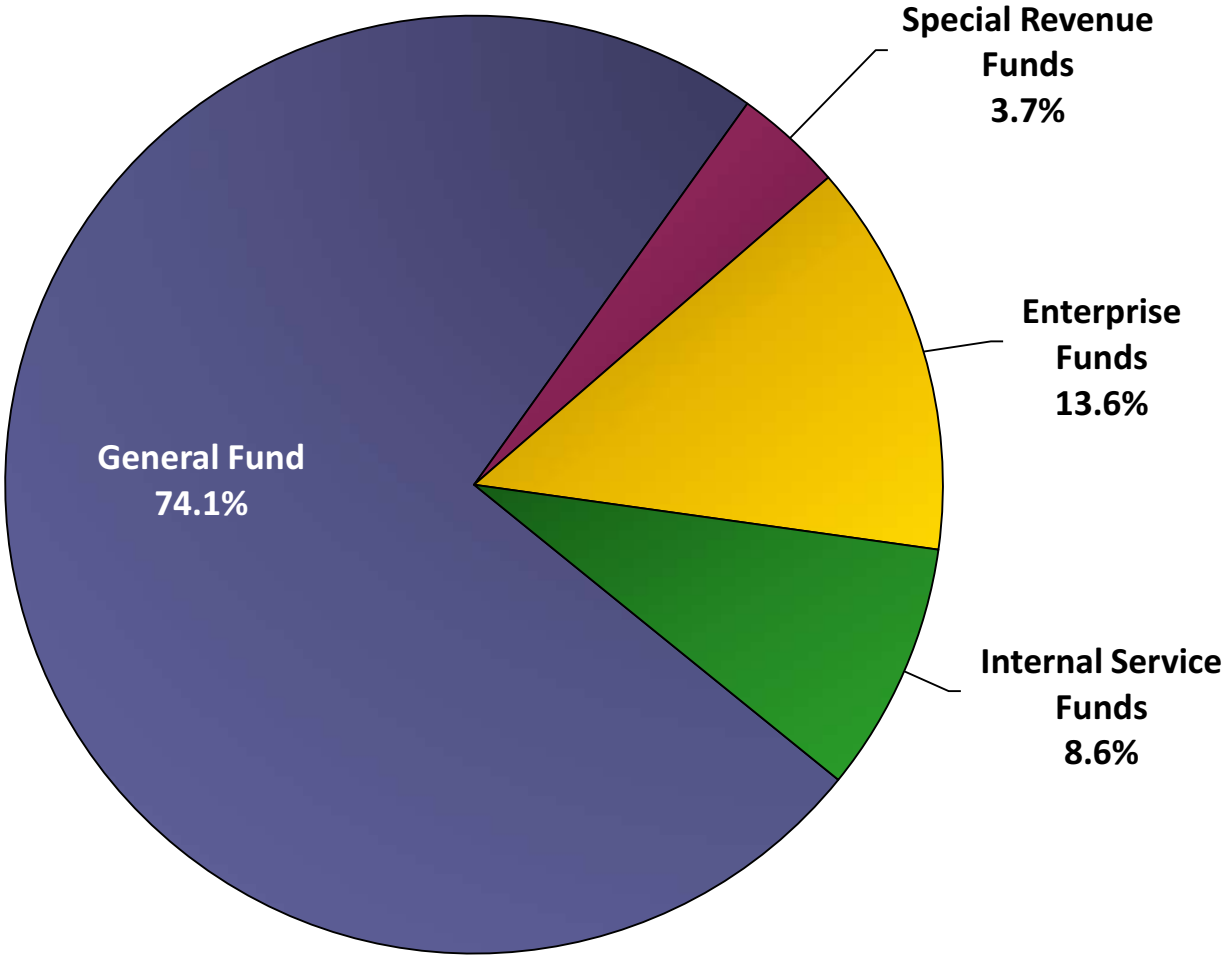
ESTIMATED EXPENDITURES BY FUND TYPE

The following table compares expenditures by fund type in the Adopted FY 2023 Operating Budget to the Adopted FY 2022 Operating Budget and the FY 2021 Actual amount.

Fund Type	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted	FY 2022 vs. FY 2023 $ Change	FY 2022 vs. FY 2023 % Change
General Fund	835,653,756	929,181,090	1,008,355,624	79,174,534	8.5%
Special Revenue Funds	44,424,273	47,873,951	50,928,594	3,054,643	6.4%
Enterprise Funds	134,096,729	179,851,885	184,755,843	4,903,958	2.7%
Internal Service Funds	90,001,816	117,471,859	117,374,103	-97,756	-0.1%
Total All Funds	**1,104,176,574**	**1,274,378,785**	**1,361,414,164**	**87,035,379**	**6.8%**

Note: FY 2021 amounts may not sum to total due to rounding.

Adopted
FY 2023 Expenditures by Fund Type (All Funds)



Note: Percentages may not total to 100 due to rounding.

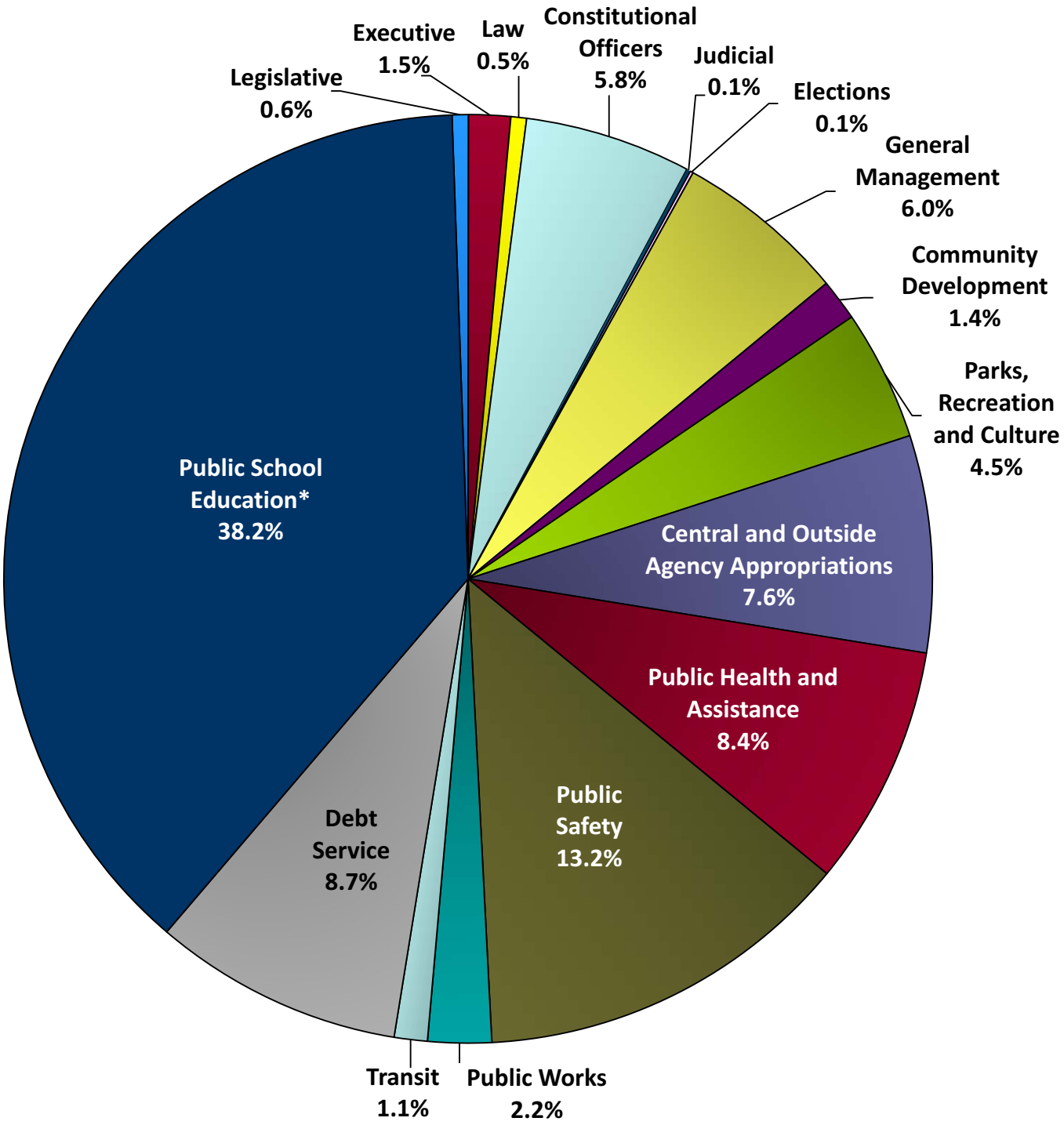
ESTIMATED GENERAL FUND EXPENDITURES BY AREA

The following table compares the Adopted FY 2023 General Fund Operating Budget to the Adopted FY 2022 General Fund Operating Budget and the FY 2021 Actual amount. Major areas of service are shown to provide a broad overview of the expenditures for the general operating fund of the city.

Service Area	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted	FY 2022 vs. FY 2023 $ Change	FY 2022 vs. FY 2023 % Change
Legislative	4,982,754	5,513,857	5,765,596	251,739	4.6%
Executive	8,910,553	12,512,308	14,642,550	2,130,242	17.0%
Department of Law	4,676,807	5,226,300	5,509,385	283,085	5.4%
Constitutional Officers	47,569,253	52,156,276	58,356,436	6,200,160	11.9%
Judicial	1,263,973	1,416,511	1,446,826	30,315	2.1%
Elections	1,219,426	1,022,942	1,031,721	8,779	0.9%
General Management	49,766,822	54,945,762	60,235,927	5,290,165	9.6%
Community Development	11,123,186	12,367,410	14,570,246	2,202,836	17.8%
Parks, Recreation and Culture	33,837,605	40,057,937	45,806,308	5,748,371	14.4%
Central and Outside Agency Appropriations	71,433,900	71,631,093	76,153,863	4,522,770	6.3%
Public Health and Assistance	71,028,654	79,935,964	84,576,523	4,640,559	5.8%
Public Safety	97,702,580	131,207,173	133,452,386	2,245,213	1.7%
Public Works	14,566,387	18,674,269	22,366,099	3,691,830	19.8%
Transit	11,885,126	11,939,581	11,564,407	-375,174	-3.1%
Debt Service	84,245,517	75,705,398	87,696,721	11,991,323	15.8%
Public School Education	321,441,213	354,868,309	385,180,630	30,312,321	8.5%
General Fund Total	**835,653,756**	**929,181,090**	**1,008,355,624**	**79,174,534**	**8.5%**

Note: FY 2021 amounts may not sum to total due to rounding.

Adopted
FY 2023 General Fund Expenditures by Area



Note: Percentages may not total to 100 due to rounding.

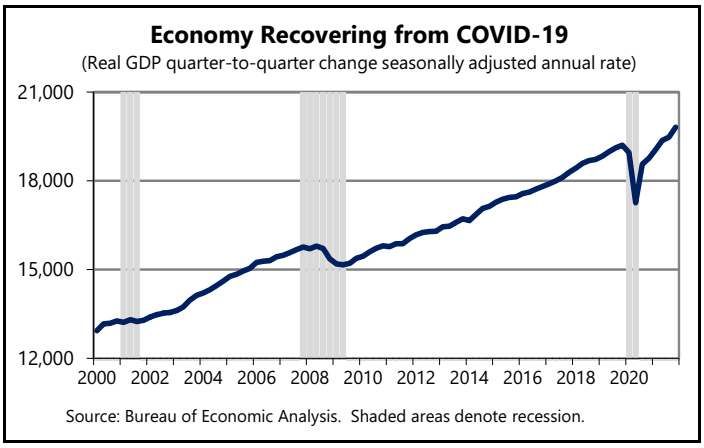
*Does not include "in-kind" support. See Public School Education section.

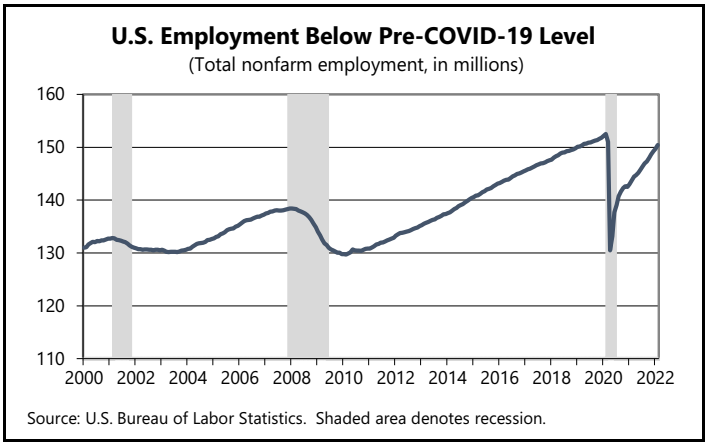
MAJOR REVENUE SOURCES

Evaluating the city's current and long-term financial health requires a review of the economy and major revenue sources. Overall, the city's revenues are anticipated to continue to recover in FY 2023 from the impact of the COVID-19 pandemic. General Fund revenues are projected to increase by 8.5 percent while revenues citywide (all funds) are projected to increase 6.8 percent. Real estate assessments, which drives real estate taxes, the largest locally generated General Fund revenue source are projected to grow by approximately 8.61 percent in FY 2023, the largest increase since FY 2008.

ECONOMIC OVERVIEW

The economy has continued to recover since declining sharply in the first and second quarter of 2020, due to the severe lockdowns and social distancing measures implemented to prevent the spread of the COVID-19 virus. Real gross domestic product (GDP) which is the broadest measure of economic activity, grew 5.7 percent (second estimate) in 2021, after declining 3.4 percent in 2020. Much of the growth in 2021 came from consumer spending on both goods and services overall which rose 7.9 percent (second estimate). The growth follows the sharp decline in 2020 of 3.8 percent due to the impact of COVID-19 on consumer spending on services. Business investment and government spending and investment overall also contributed positively to the growth in 2021, having risen 9.6 percent and 0.5 percent (second estimate) respectively. The consensus view on the risks to the economic recovery include continued uncertainty on the course of the COVID-19 virus, elevated inflation and supply chain issues, and geopolitical conflicts.





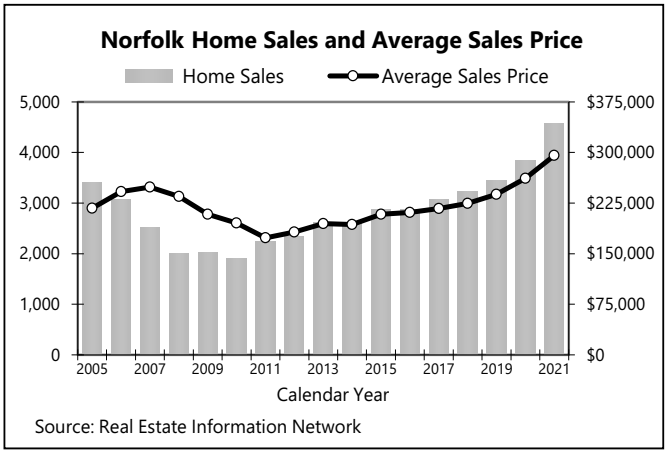
National employment also continued to recover in 2021. The Bureau of Labor Statistics (BLS) reported the average annual nonfarm employment grew by 2.8 percent, after declining 5.8 percent in 2020. The economy added an average of 562,000 jobs per month, and all the major sectors overall gained jobs in 2021. Job growth has continued in the first two months of 2022. However, despite the job growth to date, the preliminary figures reported for February 2022 indicates nonfarm employment continues to be below the pre-pandemic level in February 2020 by approximately 2.1 million (preliminary). The leisure and hospitality sector, which was hit hardest by the pandemic, accounts for most of the job loss, as its employment level remains below the pre-pandemic level in February 2020 by approximately 1.5 million jobs (preliminary). The national unemployment rate also continues to be above pre-pandemic. In February 2022, the unemployment rate stood at 3.8 percent (seasonally adjusted) compared to 3.5 percent (seasonally adjusted) pre-pandemic in February 2020.

Similar to the nation, nonfarm employment in Virginia remains below the pre-pandemic level. The Virginia Employment Commission reported nonfarm employment in Virginia stood at 3,988,100 (seasonally adjusted) in December 2021, which was 102,900 jobs or 2.5 percent (preliminary) below the pre-pandemic level of 4,091,000 (seasonally adjusted) in February 2020. Among the Virginia metropolitan statistical areas (MSA), Richmond MSA had

the largest decline, losing 39,500 jobs (seasonally adjusted) or 5.7 percent in December 2021 from February 2020. The decline in Richmond MSA was followed by Hampton Roads MSA (31,000 jobs or 3.9 percent) and Northern Virginia MSA (29,400 jobs or 1.9 percent). However, these figures are subject to revision with the upcoming release of the annual benchmark revision.

The Commonwealth's fiscal condition is also continuing to recover from the COVID-19 pandemic. Its General Fund resources grew 14.2 percent in FY 2021 from FY 2020 which exceeded the forecasted growth of 2.7 percent. As a result, the Commonwealth ended the year $2.6 billion above the forecast. The revenue growth continues through FY 2022 and the upcoming 2022-2024 biennium. The mid-session forecast for FY 2022 presented in February 2022 indicated that there is projected $1.25 billion more General Fund resources from the FY 2022 December standard forecast. This increase is on top of the $3.1 billion increase in the FY 2022 December standard forecast from the FY 2022 Official standard forecast. However, the mid-session forecast recommended no changes to the upcoming 2022-2024 biennium due to significant uncertainty for FY 2023 and FY 2024. Virginia's fiscal stability is important to Norfolk, since nearly 37 percent of the General Fund budget in FY 2023 comes from the Commonwealth. These resources support Norfolk Public Schools, social services, street maintenance, public safety, and other core city services.

General Fund Revenue Overview

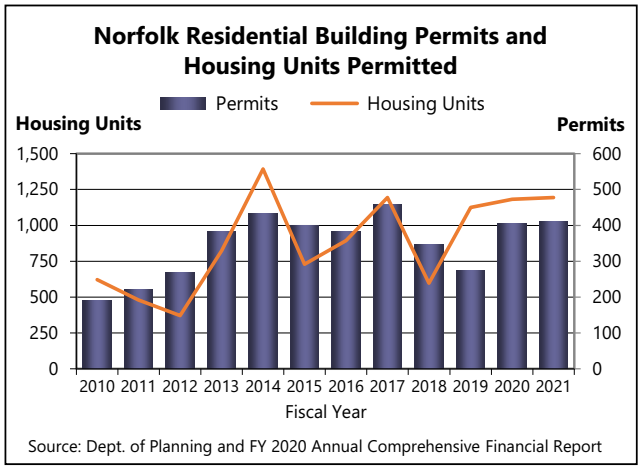


Source: Real Estate Information Network

The city generates revenue through taxes, user charges, and intergovernmental transfers from the state and federal government. Over half of the city's General Fund revenues are generated locally from various taxes and fees including real estate, personal property, retail sales, permits, fines, and user charges. These sources fund municipal services such as police, fire-rescue, parks and recreation, libraries, street maintenance, public education (K-12), public health, and human services.

Similar to other Virginia localities, Norfolk is highly dependent on real estate taxes to fund the city's general operations. Real estate taxes are the city's largest source of locally generated revenue. For FY 2023, the Office of the Real Estate Assessor is estimating that the land book value of taxable real estate assessments on July 1, 2022 will increase by approximately 8.61 percent from the July 1, 2021 land book value. This would mark the tenth consecutive year of growth and is the largest increase since FY 2008.

The increase is largely from residential assessments which reflects the continued strength in the local housing market, The local housing market was hotter in calendar year 2021 compared to the previous calendar year. The number of homes sold in Norfolk increased by approximately 19 percent, after increasing by 11 percent in 2020. The average sales price of homes sold also continued to increase in 2021, rising by approximately 13 percent after increasing by nearly 10 percent in 2020.



Source: Dept. of Planning and FY 2020 Annual Comprehensive Financial Report

New housing units permitted also continues to increase, In FY 2021, the number of housing units permitted rose again, increasing to 1,194 in FY 2021 from 1,182 in FY 2020, In contrast, the number and value of nonresidential (or "commercial") building permits decreased in FY 2021 from FY 2020. The new residential and commercial building

activity and improvements to existing structures permitted throughout the city should support future growth in real estate assessments. It is important to note that the city of Norfolk is built out, and the building activity occurring currently is mainly redevelopment, infill development, and vertical expansion.

The Commonwealth of Virginia provides approximately 37 percent of General Fund revenues in the FY 2023 General Fund budget. Revenue from the Commonwealth consists of funding that are mostly for dedicated purposes such as K-12 education, social services, transportation, and shared expenses of constitutional officers. HB 599 funds for law enforcement, the city's share of the Commonwealth's personal property tax ("car tax") relief funds, and the tax on rental of cars also comprise revenue from the Commonwealth. In total, it is the largest revenue source category in the General Fund.

As a result of the Great Recession, the Commonwealth saw a significant decline in revenues and in turn, reduced direct aid to education, HB 599, Constitutional Officers salaries and benefits funding, jail per diem, and funds for street maintenance. The Commonwealth also imposed a "flexible cut" to state aid to localities and permanently eliminated the local share of ABC profits and wine tax. Not all revenues from the Commonwealth have returned to the pre-recession peak such as, HB 599 and jail per diem funding, even though the Commonwealth's General Fund revenues have been above its last pre-recession peak since FY 2012. The Adopted FY 2023 Budget for revenues from the Commonwealth are based on the Governor's Introduced Budget as House and Senate budget conferees have not come to an agreement on budget amendments to date. Also, the various proposals that would eliminate the local share of the statewide grocery tax have not been incorporated in the city's Adopted FY 2023 General Fund Budget.

The remaining revenue comes from the federal government, recovered costs, interfund transfers, and carryforward of prior year funds. Revenue from the federal government are mostly dedicated to Norfolk Public Schools and the Norfolk Community Services Board. Interfund transfers include a return on investment from Utilities (water and wastewater) operations. It also includes funding from the Public Amenities Fund to support the Norfolk Consortium (see Outside Agencies) and excess revenues from the Tax Increment Financing Fund. Carryforward funds are generated through a combination of projected current year savings, realized savings from prior years, and account closeouts. For FY 2022 and FY 2023, the budgeted carryforward also includes FY 2021 budget savings generated from the use of Coronavirus Relief Fund (CARES Act) to offset qualifying expenses. Carryforward funds may also include the re-appropriation of prior year(s) unspent designated funds.

Preliminary General Fund revenue projections, based on historical data and current economic data, were presented during the City Manager's financial and budget updates at the City Council financial update in the fall in October 2021 and the mid-year update in March 2022. Projections were updated through February to incorporate the current information available from the city, Commonwealth, and Norfolk Public Schools. Initial revenue estimates were based on the analysis of the collection history and patterns, underlying drivers that impact a revenue source, information from departments that collect revenue, overall economic environment, and developments projected for the city in the coming year. The revenue amounts shown in the discussion that follows include the FY 2022 budget and FY 2023 budget.

The Adopted FY 2023 General Fund budget is approximately $1.0 billion, which is 8.5 percent ($79.2 million) above the Adopted FY 2022 Budget.

General Fund Revenue Summary

Source	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted	FY 2022 vs. FY 2023 $ Change	FY 2022 vs. FY 2023 % Change	FY 2022 % of Total
General Property Taxes	321,256,588	322,871,000	355,118,800	32,247,800	10.0%	35.2%
Other Local Taxes	165,042,172	161,646,000	171,966,025	10,320,025	6.4%	17.1%
Permits and Fees	3,495,082	3,608,000	3,965,900	357,900	9.9%	0.4%
Fines and Forfeitures	977,880	1,218,000	1,340,000	122,000	10.0%	0.1%
Use of Money and Property	6,059,279	7,711,765	9,013,620	1,301,855	16.9%	0.9%
Charges for Services	19,582,845	23,379,568	25,491,731	2,112,163	9.0%	2.5%
Miscellaneous Revenue[1]	24,704,813	8,976,770	9,227,966	251,196	2.8%	0.9%
Recovered Costs	10,109,571	11,183,290	12,058,130	874,840	7.8%	1.2%
Non-Categorical Aid - State	37,783,449	35,777,200	38,682,200	2,905,000	8.1%	3.8%
Shared Expenses - State	21,960,917	22,395,400	23,544,200	1,148,800	5.1%	2.3%
Categorical Aid - State	273,182,194	288,618,441	306,286,328	17,667,887	6.1%	30.4%
Federal Aid	7,355,358	8,790,256	8,420,256	-370,000	-4.2%	0.8%
Other Sources and Transfers In	36,668,000	33,005,400	43,240,468	10,235,068	31.0%	4.3%
General Fund Total	**928,178,148**	**929,181,090**	**1,008,355,624**	**79,174,534**	**8.5%**	**100.0%**

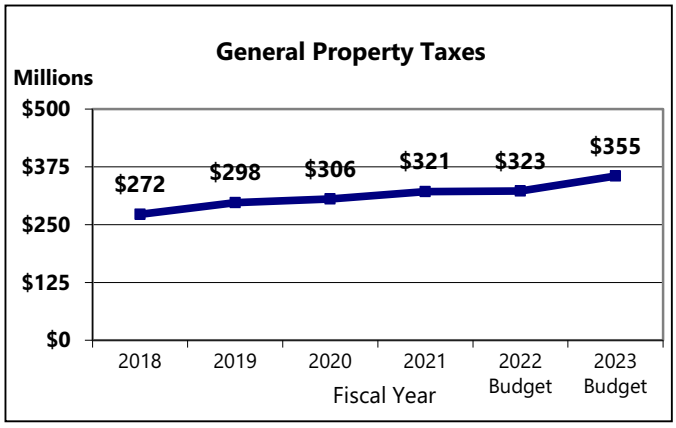
Note: Percentages may not total to 100 due to rounding.

[1]The FY 2021 amount reflects the proceeds from sale of land for the Sustainable Water Initiative for Tomorrow (SWIFT).

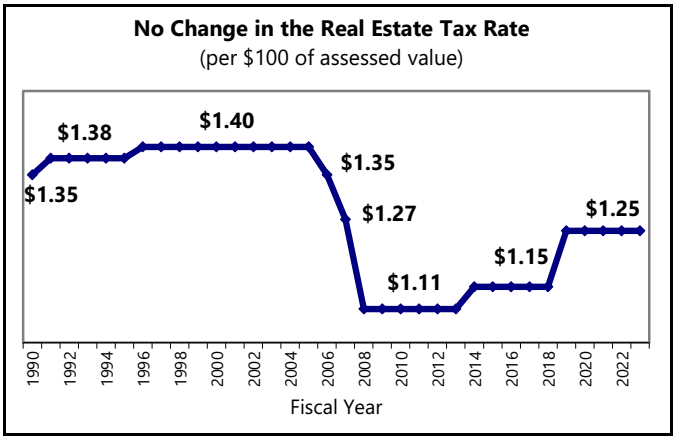
Revenue Monitoring

Collection of the city's revenue sources are monitored throughout the year. Financial reports are monitored monthly and quarterly to determine the accuracy of budget projections. This allows for appropriate administrative action if actual results differ substantially from projections. A detailed analysis is completed to project future revenue collections taking into account revenue drivers, information from departments that administer revenues, seasonal fluctuations, and economic conditions. Strong collection rates for locally generated taxes and fees reflect Norfolk residents' commitment and fulfillment of responsibility to the city.

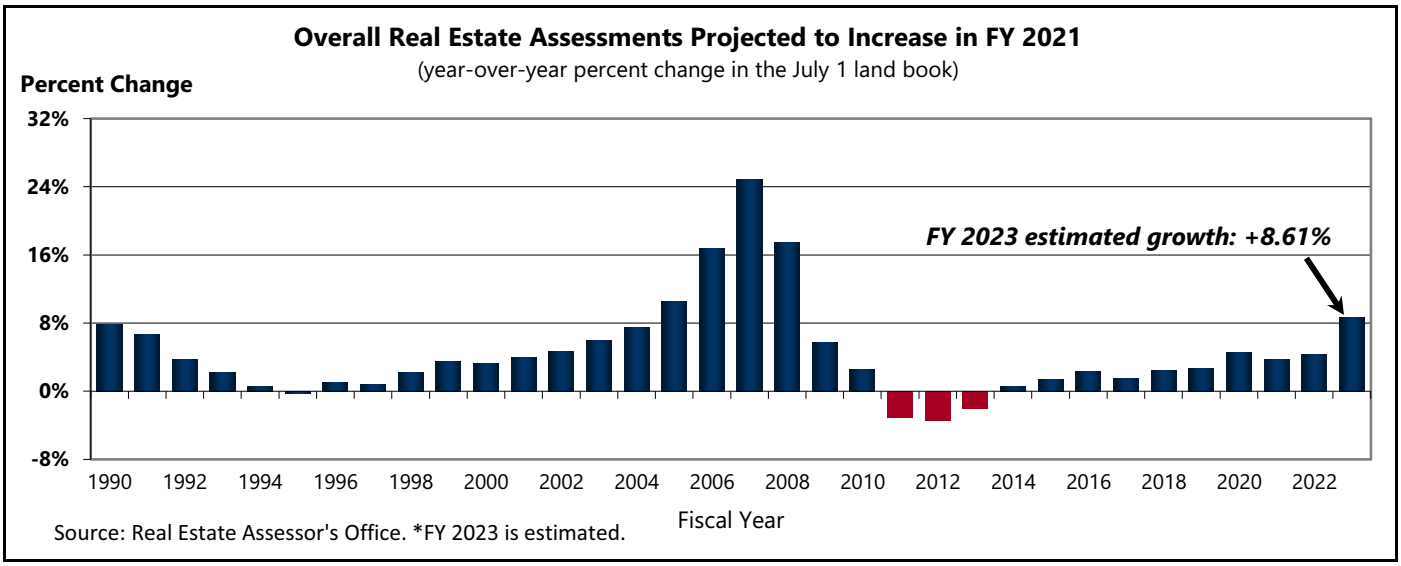
General Property Taxes



General property taxes are levied on the assessed value of real estate and personal property including machinery and tools. These taxes make up approximately 35 percent or $355 million of the city's FY 2023 General Fund revenues. Real estate tax revenue is the largest component of general property taxes, comprising approximately $295 million or 29 percent of FY 2023 General Fund revenues. It includes current and delinquent real estate taxes as well as, the tax on public service corporations and the additional $0.16 per $100 of assessed value levied on real estate located within the Downtown Improvement District (DID). The estimate for current real estate taxes reflects the real estate tax rate of $1.25 per $100 of assessed value and setting aside a sum sufficient amount estimated at $5.3 million for real estate tax relief to qualifying senior and disabled homeowners and to state mandated disabled veterans and surviving spouses of the armed forces killed in action.

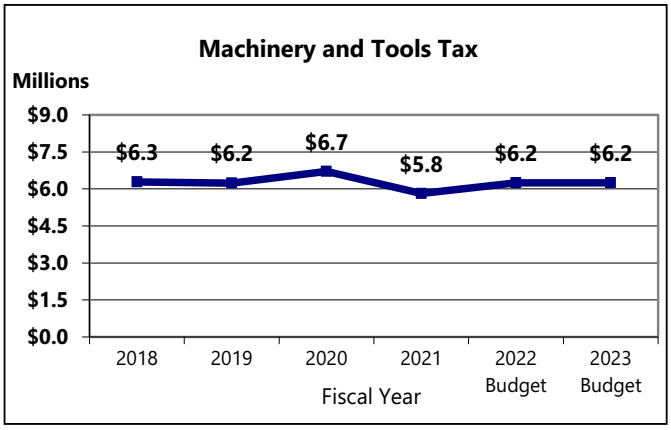


The current real estate tax revenue estimate also reflects the Office of the Real Estate Assessor's estimate of the overall taxable assessments in the land book on July 1, 2022. The most recent update from the Office of the Real Estate Assessor indicated that overall taxable assessments on July 1, 2022 are projected to be approximately 8.61 percent above the land book value on July 1, 2021. This would be the tenth consecutive year of growth and the highest growth since FY 2008. In comparison, over the past ten years, taxable real estate assessments have increased at an average annual rate of 2.1 percent. The increase is largely from residential assessments due to the robust housing market. It is also important to note that due to the significant property owned by federal, state, and local governments, and religious and secular organizations in Norfolk, approximately 35 percent of the city's real estate assessed value is tax exempt. This would be equivalent to a potential revenue loss of approximately $148 million based on the FY 2022 assessed value and the current real estate tax rate of $1.25 per $100 of assessed value.



The second largest component of general property taxes is the personal property tax, which is levied on tangible personal property, including motor vehicles, boats, aircraft, business furnishings, and office equipment. Household goods and personal effects are exempt from taxation. Personal property taxes in total include current and delinquent collections, refunds, and taxes from public service corporations. In FY 2023, these comprise approximately 5.4 percent or $54 million of General Fund revenues. Personal property taxes are estimated to be approximately 15 percent above the FY 2022 budget and 6.2 percent above the FY 2022 estimate due to the unanticipated significant increase in the value of motor vehicles in FY 2022.

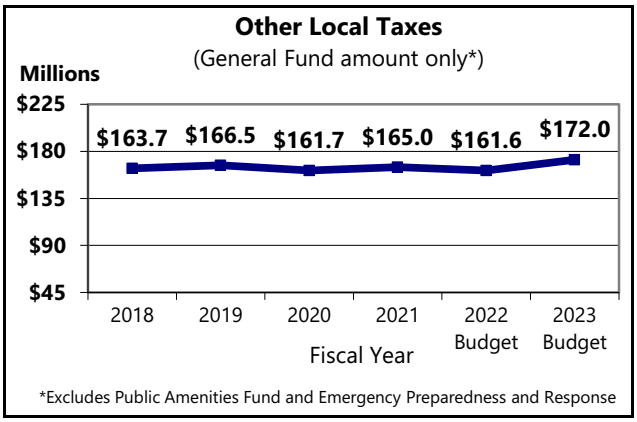
The FY 2023 budget assumes no change in the general tax rate on personal property at $4.33 per $100 of assessed value. The estimate also assumes the state car tax relief is unchanged at 55 percent (55%) rate for FY 2023 (tax bills due June 5, 2023). The 55 percent relief rate is anticipated to fully exhaust relief funds provided to the city by the Commonwealth under the Personal Property Tax Relief Act. This means that qualifying vehicles with an assessed value of more than $1,000 will receive a 55 percent (55%) tax relief rate on the vehicle's first $20,000 of assessed value. Qualifying vehicles with an assessed value of $1,000 or less will receive 100 percent (100%) tax relief rate. Prior to FY 2006, qualifying vehicles with an assessed value of more than $1,000 were reimbursed for 70 percent of the total property tax eligible for relief. State legislation passed in 2004 capped car tax relief funds statewide at $950 million beginning in FY 2006. Consequently, each locality in the state now receives a fixed share of the $950 million of statewide personal property tax relief funds per state code. Each locality's share was determined based on the proportional share of actual personal property tax relief payments received in tax year 2005, as certified by the Virginia Auditor of Public Accounts, of which, Norfolk's share is $16,871,056. Personal property tax relief funds received and not used in FY 2023 shall be carried forward and used to increase the funds available for car tax relief.



The machinery and tools tax is the third largest component of general property taxes. In FY 2023, the tax makes up approximately 0.6 percent or $6.2 million of General Fund revenues. The tax is levied on machinery and tools used in manufacturing, mining, radio and television broadcasting, cable television, dry cleaning or laundry businesses at a rate of $4.25 per $100 of assessed value. That tax rate is eight cents below the tax rate on general personal property of $4.33 per $100 of assessed value. Machinery and tools tax revenue is expected to remain stable in FY 2023. It is important to note that there have been several attempts by state legislators to curtail or eliminate localities' taxing authority over this source.

OTHER LOCAL TAXES

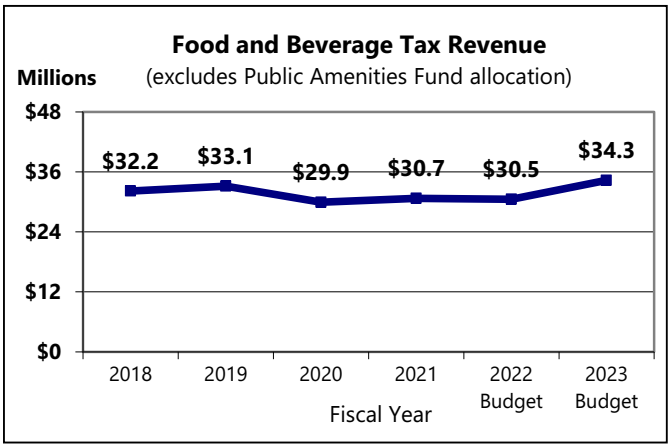
Other local taxes are comprised of consumer and business-based taxes, including taxes on utilities (water, gas, electricity, and communications), sales, hotel, restaurant/meals, admissions, and cigarettes, as well as franchise, business license, and recordation taxes. Historically, the revenue category are sensitive to changes in economic conditions and was most impacted by the economic effects of COVID-19. Other local taxes are projected to comprise approximately 17 percent or $172 million of General Fund revenues in FY 2023 and are 6.4 percent above the FY 2022 budget. Other local taxes include consumption-based taxes, which have been especially impacted by measures taken to limit the spread of COVID-19 such as, the closure of businesses and schools and restricting or cancellation of events and large gatherings. Citywide (all funds), other local taxes make up



approximately 13 percent or $183 million of the operating budget in FY 2023 and are approximately 6.6 percent above the FY 2022 budget. The citywide amount includes the Public Amenities Fund portion of the hotel and food and beverage taxes and Emergency Preparedness and Response portion of the telecommunications sales and use tax

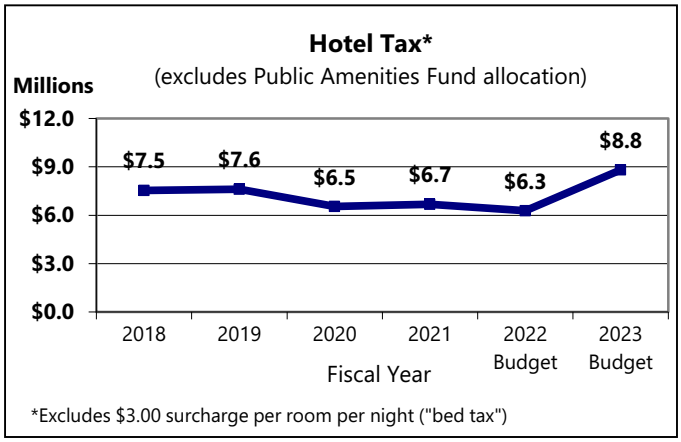
The sales and use tax makes up approximately 4.3 percent or $43.1 million of the city's General Fund revenue in FY 2023 which is approximately 12.6 percent above the FY 2022 budget. The growth reflects the recovery from the impact of the COVID-19 pandemic; however, the estimate does not reflect legislative proposals from the General Assembly to eliminate the sales and use tax on groceries and personal hygiene products. The sales and use tax is levied on selling, distribution, leasing, or renting of tangible personal property, use or consumption of tangible personal property, as well as taxable services in Virginia. Revenue from this source has historically been sensitive to the state of the economy, household income, and underlying price level changes. Changes in the local retail activity (such as new businesses, expansions, closures, and job changes) and in the local economy impact the projection of this revenue source. Also, much of the growth in FY 2020 and FY 2021 was largely due to Wayfair-related legislation. Since July 1, 2019, sales tax requirements have been in place for remote sellers and marketplace facilitators that have an economic nexus in Virginia. Under the law enacted during the 2019 session of the General Assembly, a remote seller or marketplace facilitator who meet the economic nexus standards of selling or facilitating the sale of more than $100,000 in annual gross retail sales or 200 or more transactions to Virginia customers began collecting sales tax on July 1, 2019. Prior to the law, mainly businesses with a physical presence in Virginia were required to collect the state's sales and use tax. Adjustments made by the Virginia Department of Taxation for overpayments and underpayments of the tax by businesses also affect sales and use tax collections.

Consumer utility taxes on water, gas, electricity, and the communications sales and use tax combined, make up approximately 3.2 percent or $32.5 million of the city's General Fund revenue in FY 2023. The consumer utility tax is levied on the purchase of utility service including water, gas, and electricity. Monthly receipts are monitored and used as a basis for estimating the revenue yield, taking seasonal variations into consideration. The consumer utility tax on telephones, cell phones, and cable TV was abolished and replaced by a statewide uniform communications sales and use tax on January 1, 2007. The Emergency 911 (E-911) tax on telephones was also replaced by a statewide uniform $0.75 tax per phone at the same time. The E-911 tax is distributed to the city together with the communications sales and use tax in one lump sum. Consequently, a portion of the city's communications sales and use tax is allocated to directly support emergency communications (E-911) in the Emergency Preparedness and Response Special Revenue Fund (approximately $3.6 million). The FY 2023 estimate is 4.0 percent below the FY 2022 budget, due to the communications sales and use tax. The General Fund portion of the communications sales and use tax is estimated to be $11.5 million in FY 2023 which is approximately 13 percent below the FY 2023 budget. Since the inception of the tax, revenue has fluctuated due to adjustments for overpayments and underpayments of the tax by telecommunications service providers. Revenue has also been on a downward trend due to changes in technology and lower utilization of communications services subject to the tax such as, landline telephones. State legislation to modernize local taxation authority to reflect technological changes in communication services were proposed during the 2018 General Assembly Session but were not enacted.



Taxes are collected on prepared food and beverages. The tax rate is 6.5 percent of the value of the meal. One percentage point is allocated to the Public Amenities Fund, and 5.5 percentage points is allocated to the General Fund. The revenue generated by 1.0 percentage point of the tax rate for the Public Amenities Fund is estimated to be approximately $6.2 million in FY 2023, and the revenue generated from the 5.5 percentage points of the tax rate allocated to the General Fund is estimated to be approximately $34.3 million or 3.4 percent of General Fund revenues in FY 2023. The FY 2023 estimate is approximately 12 percent above the FY 2022 budget, reflecting the recovery from the impact of the COVID-19 pandemic. Prior to the COVID-19 pandemic,

revenue from the food and beverage tax had been growing steadily as the city continues to draw restaurants to open in several commercial districts such as, downtown Norfolk, the Military Highway corridor, and Ghent and Colley Avenue areas.



Hotel taxes are levied on occupied hotel rooms at the rate of 8.0 percent of the room charge. Similar to the food and beverage tax, one percentage point is allocated to the Public Amenities Fund and 7.0 percentage points is allocated to the General Fund. The revenue generated by 1.0 percentage point of the tax for the Public Amenities Fund is estimated to be nearly $1.3 million in FY 2023, and the revenue generated from the 7.0 percentage points allocated to the General Fund is estimated to be approximately $8.8 million or 0.9 percent of General Fund revenues in FY 2023. The FY 2023 estimate is 40 percent above the FY 2022 budget. The increase reflects the recovery from the impact of the COVID-19 pandemic. Prior to the pandemic, hotel tax revenue was growing steadily which is similar to the trends seen in other consumption-based taxes impacted by the COVID-19 pandemic.

The hotel tax estimate does not include the $3.00 surcharge per room night (“bed tax”), estimated to generate approximately $3.3 million in FY 2023. The bed tax was enacted on April 1, 2006 at the rate of $1.00 per room night with support from the Norfolk Hotel-Motel Association and the revenue designated for Norfolk Convention and Visitor’s Bureau (Visit Norfolk) for visitor promotion and advertising for conventions and tourism. In FY 2012, the bed tax was raised to $2.00 per room night with the additional $1.00 revenue designated for the Norfolk Consortium (see Outside Agencies section). In FY 2019, the bed tax was raised to $3.00 per room night (current rate) to offset budget reductions to Outside Agencies (see Outside Agencies section).

Business license taxes are collected from entities that engage in a business, trade, profession, or occupation in the city. It is generally imposed as a percentage of gross receipts generated during the previous calendar year. It is also applied to individuals that maintain a place of business, either permanent or temporary, or conduct a business-related activity. Business license tax rates vary depending on business classification and gross receipts generated. Norfolk’s rates are at the state maximum allowed for the main business classifications. Revenue collections in recent years have been reduced by refunds of overpayments. Business license taxes makes up approximately 3 percent or $30.3 million of General Fund revenues in FY 2023.

Permits and Fees

Permits are issued to regulate new construction and ensure public safety. Revenues from this source are comprised of fees for permits, licenses, and other privileges subject to city regulation. The revenues partially cover the expense of providing regulatory services such as, zoning inspections, building code inspections, plan review, right-of-way permitting, and fire inspections in the city. Revenue from this source has generally fluctuated based upon the level of building construction activity in the city and large commercial projects. Permits and regulatory fees are projected to be approximately 0.4 percent or $4.0 million of General Fund revenues in FY 2023 and is approximately 10 percent above the FY 2022 budget.

Fines and Forfeitures

Fines and forfeitures in the General Fund largely consist of revenues received from the courts as fines and forfeitures for violations of city ordinances. In FY 2023, fines and forfeitures provide approximately 0.1 percent or $1.3 million of

General Fund revenues. The FY 2023 budget is approximately 10 percent or $122,000 above the FY 2022 budget. Citywide, fines and forfeitures total approximately $4 million of revenues from all operating funds in FY 2023. The majority of the revenues from this source citywide are generated from fines for parking citations which support the operations of the Parking Facilities Fund (nongeneral fund).

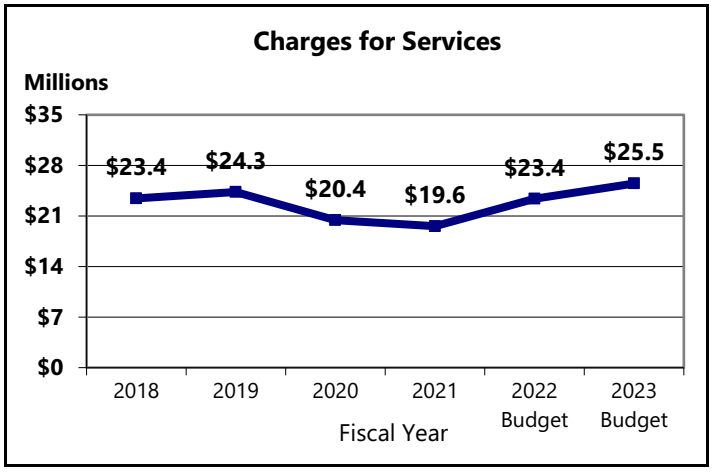
Use of Money and Property

Revenue from use of money and property is comprised primarily of interest earned on cash balances, rent from short-term and long-term property leases, income from cultural facilities venues, and prudent management of city assets. In FY 2023, revenue from this source makes up approximately 0.9 percent or $9.0 million of General Fund revenues. The FY 2023 budget is approximately 17 percent above the FY 2022 budget. The growth reflects the continued recovery of revenue from the impact of the COVID-19 pandemic on cultural facilities events and increased rental income anticipated from city-owned property.

Charges for Services

Charges for services include fees charged for various programs and services such as, recreation centers, Virginia Zoo, courts (judiciary), paramedical rescue, Norfolk Public School activities, Norfolk Community Services Board (NCSB), cruise ship terminal, and Nauticus.

Charges for services make up approximately 2.5 percent or $25.5 million of FY 2023 General Fund revenues. The FY 2023 budget is 9 percent above the FY 2022 budget which reflects increased utilization of city facilities such as, the cruise ship terminal, Nauticus, recreation centers, and libraries anticipated in FY 2023.



Citywide, most of the revenue from this source are charges for services by nongeneral funds. Charges for services citywide make up approximately $341 million of operating budget, over ten times the amount in the General Fund alone. Nongeneral fund charges are mostly from user fees for utilities (water and wastewater services), parking facilities, storm water management, and refuse disposal. The rates for these user fees are set to ensure operations are fully supported by the fees collected. See Selected Tax Rates and Fees section for changes in the rates for nongeneral fund charges for services in FY 2023.

Miscellaneous Revenue

Miscellaneous revenue consists of revenues not classified in other categories and includes revenue from payments in lieu of taxes (PILOT), fee for services provided to the U.S. Navy for the Navy housing public-private venture, administrative fees, and proceeds from the sale of city-owned land. In FY 2023, the city is estimating to receive approximately $9.2 million, which represents 0.9 percent of FY 2023 General Fund revenues. The FY 2023 budget includes a portion of the proceeds from the sale of land for the Tern development project anticipated to be received in FY 2023.

Recovered Costs

Recovered costs consist of revenue from nongeneral funds, partner agencies, and the public for certain expenses, such as indirect costs, employee compensation, debt service, and communications and information technology services. Recovered costs make up approximately 1.2 percent or $12.1 million of FY 2023 General Fund revenues. The FY 2023 budget is approximately 7.8 percent ($0.9 million) above the FY 2022 budget. The increase in the FY 2023 adopted budget from FY 2022 is largely due to the distribution and allocation of indirect costs to nongeneral fund departments.

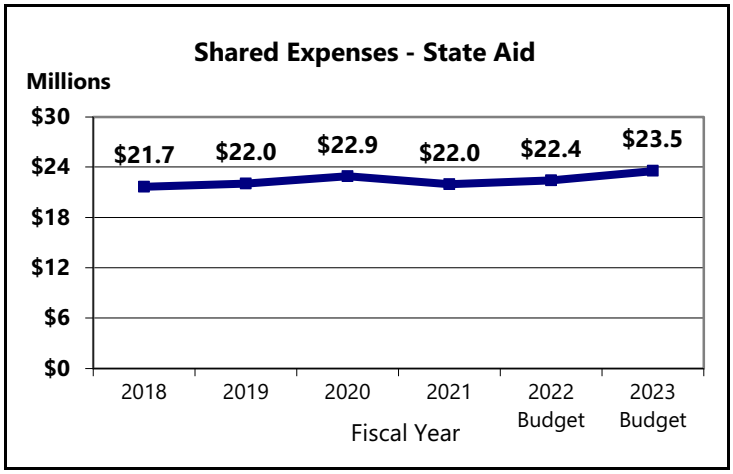
Revenue from the Commonwealth

Revenue from the Commonwealth totals approximately $369 million or 37 percent of FY 2023 General Fund revenues and is 6.3 percent above the FY 2022 budget. Revenue from the Commonwealth consists mostly of funding for dedicated purposes (categorical aid). Revenue from the Commonwealth is divided into three categories which are discussed below: Non-categorical aid ($38.7 million), Shared expenses ($23.5 million), and Categorical aid ($306.3 million).

Non-Categorical Aid - Virginia

Non-categorical aid consists of revenue from the Commonwealth without restriction as to use. Non-categorical aid is estimated to be 3.8 percent or $38.7 million of General Fund revenues and is approximately 8.1 percent above the FY 2022 budget. The increase is mostly from the car rental tax which reflects current utilization and anticipated return of visitors and travel to the region. The increase also reflects the anticipated opening of a temporary gambling facility affiliated with the casino project in 2023 calendar year. The FY 2023 estimate also reflects no change in the state aid for HB 599 (Public Safety) based on the Governor's Introduced Budget.

sShared Expenses

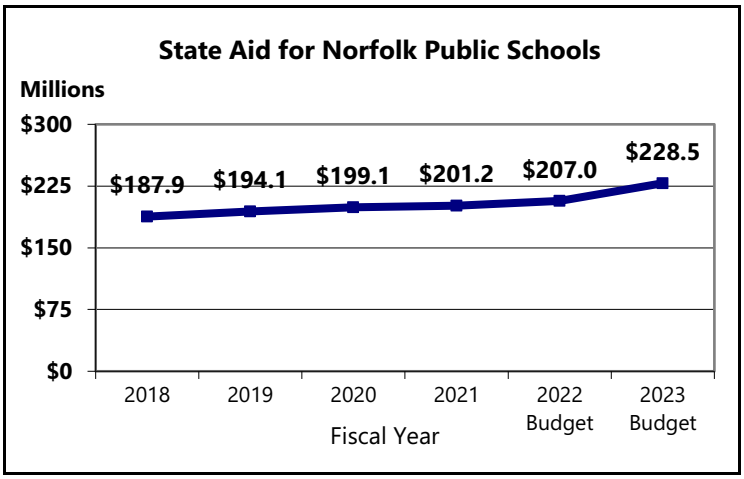


Shared expenses consist of recovered costs from the Commonwealth for a portion of the state-supported salaries and benefits, and qualifying nonpersonnel expenses of constitutional offices and other offices serving the Norfolk community, including the Norfolk Electoral Board, Sheriff, City Treasurer, Commissioner of the Revenue, Clerk of the Circuit Court, and Commonwealth's Attorney. Shared expenses make up approximately 2.3 percent or $23.5 million of the FY 2023 General Fund revenues. The FY 2023 amount is approximately 5.1 percent above the FY 2022 budget. The increase largely reflects the five percent state salary increase of state-supported constitutional officers and staff, along with the registrar and electoral board members included in the Governor's Introduced Budget.

State Categorical Aid

Categorical aid from the Commonwealth consists mainly of revenues earmarked for core services including, K-12 education, social services administration and public assistance grants, Norfolk Community Services Board (NCSB),

libraries, Virginia Department of Transportation (VDOT) funding for street maintenance and localities that host port-owned facilities, and local adult correctional facility. State categorical aid makes up approximately 30 percent or $306.3 million of General Fund revenues in FY 2023 which is approximately 6.1 percent above the FY 2022 budget. The increase is largely for Norfolk Public Schools ($16.2 million), street maintenance and human services.



Of the $306.3 million of state categorical aid estimated to be received in FY 2023, most of the revenue is earmarked for Norfolk Public Schools, approximately $228.5 million of the $306.3 million. Categorical aid for Norfolk Public Schools includes the state sales and use tax and state school funds. State sales and use tax for schools is the revenue from the city's proportionate share of the state sales and use tax designated for public education. Since July 1, 2012, the city's share of the state sales and use tax is based on the population estimate provided by the Weldon Cooper Center for Public Service at the University of Virginia. In addition, in FY 2014, state sales and use tax dedicated to public education increased to 1⅛ cent as part of the statewide transportation bill. Prior to FY 2014, 1¼ cent of the state sales and use tax was dedicated to public education, which reflected the change in FY 2005 when half of the one-half cent sales and use tax increase adopted by the General Assembly was earmarked for local school divisions and real estate tax relief. Half of that quarter percent is distributed in the manner discussed above. The other half of the quarter percent goes to support the Standards of Quality (SOQ), which is included in state school funds. State school funds support school operational costs. The rate of reimbursements is based on the SOQ formula with reimbursement rates varying by program and area of emphasis. Changes in enrollment figures affect this revenue source. Localities are required to match the state contribution based on a composite index. Norfolk continues to provide more than its required share of local effort.

Categorical aid also includes the state reimbursement for the cost of operating the Department of Human Services and Norfolk Community Services Board, estimated to be approximately $38.8 million and $9.2 million, respectively. State aid is tied to operating costs that include the cost of personnel, fringe benefits, nonpersonal services, and rent for buildings and parking. The reimbursement rate of the overall costs varies by program.

The jail per diem estimate is approximately $1.9 million in FY 2023 with no changes anticipated in the jail per diem rates based on the estimate provided by the Virginia Compensation Board. Since the 2016-2018 biennium, the amount appropriated by the Commonwealth has been based on the expected cost of jail per diems. In prior years, the General Assembly did not appropriate the full estimated statewide cost for jail per diems and the funding shortfall was addressed in the mid-biennium or caboose budget. However, if the appropriation falls short due to statewide inmate population being higher than anticipated, the Compensation Board will prorate the amounts distributed to local jails. The last time jail per diem rates were changed was during the 2010 session of the General Assembly. Since March 1, 2010, per diem payments for local responsible inmates in local or regional jails was reduced to $4.00 per day from $8.00 per day, while the per diem payments for state inmates housed in local jails was changed to $12.00 per day from $8.00 or $14.00 per day (reflecting the $6.00 bonus payment for certain state inmates). Payment for jail contract beds fell to $8.00 per day from $14.00 per day. These changes in the per diem rates resulted in approximately a $2.0 million decline in jail per diem funding to the city.

Categorical aid also includes funds received from the Virginia Department of Transportation (VDOT) for street construction and maintenance and support for localities that host Virginia Port Authority owned real estate, estimated in total to be approximately $27.7 million in FY 2022. The funds for street construction and maintenance are received from VDOT to maintain the city's principal and minor arterials, collector roads, and local streets based on moving lane miles. The revenue allocated to the city is based on a statewide maintenance index of the unit costs used on roads and bridges. Changes in the index are used to calculate and implement annual per-land-mile rates. The rates

fluctuate on index changes and number of miles assessed. These funds offset qualifying operating costs recorded in the city's budget.

Federal Aid

Aid from the federal government primarily includes funds for Norfolk Public Schools and Norfolk Community Services Board. Federal aid totals approximately $8.4 million or 0.8 percent of General Fund revenues in FY 2023 and is 4.2 percent ($370,000) below the FY 2022 budget. The FY 2023 budgeted amount does not include Federal funds provided to assist individuals, businesses, and state and local governments in response to the COVID-19 pandemic.

Other Sources and Transfers In

Revenue from other sources and transfers in consist of intra-governmental transfers and carry forward funds. It totals approximately $43.2 million or 4 percent of General Fund revenues in FY 2023, which is an increase of approximately $10.2 million from the FY 2022 budget. In FY 2023, other sources and transfers in includes transfers in of $19.2 million from nongeneral funds such as: Utilities ($10 million); Tax Increment Financing Fund ($5.7 million) which consists of the annual transfer of excess revenue; and Public Amenities Fund ($3.5 million) to support the Norfolk Consortium. See Outside Agencies section of the budget document for details on the Norfolk Consortium. The remaining amount of approximately $24.0 million consists of: carryforward of prior year savings by the Norfolk Community Services Board ($2.0 million); carryforward of budget savings in FY 2021 from the use of Coronavirus Relief Funds to offset qualifying expenses ($7.5 million), carryforward of proceeds from the sale of land for the Tern project ($0.4 million), carryforward of prior year and anticipated current year savings ($11.5 million), and appropriation of Norfolk Public Schools reversion funds ($2.6 million).

APPROPRIATIONS

Department	FY 2023 Adopted
GENERAL FUND	
LEGISLATIVE	
City Auditor	1,042,808
City Clerk	1,778,547
City Council	386,839
City Real Estate Assessor	2,557,402
Total Legislative	**5,765,596**
EXECUTIVE	
Budget and Strategic Planning	2,587,555
City Manager	3,233,643
Communications	2,106,434
Diversity, Equity, and Inclusion	644,931
Housing and Community Development	5,374,169
Resilience	695,818
Total Executive	**14,642,550**
DEPARTMENT OF LAW	**5,509,385**
CONSTITUTIONAL OFFICERS	
City Treasurer	2,957,092
Clerk of the Circuit Court	3,324,301
Commissioner of the Revenue	3,355,447
Commonwealth's Attorney	6,828,146
Sheriff and Jail	41,891,450
Total Constitutional Officers	**58,356,436**
JUDICIAL	
Circuit Court Judges	924,547
General District Court	260,761
Juvenile and Domestic Relations Court	81,833
Magistrate	11,656
Norfolk Juvenile Court Service Unit	168,029
Total Judicial	**1,446,826**
ELECTIONS	**1,031,721**
GENERAL MANAGEMENT	
Finance	7,495,935

Department	FY 2023 Adopted
General Services	28,474,152
Human Resources	4,255,590
Information Technology	20,010,250
Total General Management	**60,235,927**
COMMUNITY DEVELOPMENT	
City Planning	6,479,106
Economic Development	2,945,437
Neighborhood Development	5,145,703
Total Community Development	**14,570,246**
PARKS, RECREATION AND CULTURE	
Cultural Facilities, Arts and Entertainment	6,553,328
Libraries	9,765,433
Nauticus	4,253,414
Parks and Recreation	18,010,193
Slover Library	2,657,176
Virginia Zoological Park	4,566,764
Total Parks, Recreation and Culture	**45,806,308**
CENTRAL AND OUTSIDE AGENCY APPROPRIATIONS	
Central Appropriations	23,215,132
Outside Agencies	52,938,731
Total Central and Outside Agency Appropriations	**76,153,863**
PUBLIC HEALTH AND ASSISTANCE	
Human Services	51,986,403
Norfolk Community Services Board	29,346,599
Public Health	3,243,521
Total Public Health and Assistance	**84,576,523**
PUBLIC SAFETY	
Fire-Rescue	53,197,406
Police	80,254,980
Total Public Safety	**133,452,386**
PUBLIC WORKS	**22,366,099**
TRANSIT	**11,564,407**
DEBT SERVICE	**87,696,721**
PUBLIC SCHOOL EDUCATION (Norfolk Public Schools)	**385,180,630**
Total General Fund	**1,008,355,624**

Department	FY 2023 Adopted
SPECIAL REVENUE FUNDS	
Cemeteries	2,022,127
Emergency Preparedness And Response	6,310,365
Golf Operations	15,000
Public Amenities	8,639,216
Tax Increment Financing	7,200,700
Towing and Recovery Operations	1,753,747
Waste Management	24,987,439
Total Special Revenue Funds	**50,928,594**
ENTERPRISE FUNDS	
Parking Facilities	22,690,177
Storm Water Management	22,861,584
Utilities - Wastewater	36,004,626
Utilities - Water	103,199,456
Total Enterprise Funds	**184,755,843**
INTERNAL SERVICE FUNDS	
Fleet Management	11,673,565
Healthcare	105,700,538
Total Internal Service Funds	**117,374,103**
TOTAL CITY OPERATIONS	**1,361,414,164**
CAPITAL IMPROVEMENT PLAN	**299,822,385**
ANNUAL GRANTS PLAN[1]	**50,326,212**
ANNUAL PLAN	**6,431,703**
TOTAL APPROPRIATIONS	**1,717,994,464**

[1]The amount reflects the “up to” amount appropriated by the operating budget ordinance. The actual grant award will vary annually.

SELECTED TAX RATES AND FEES

Description	FY 2022 Adopted	FY 2023 Adopted
PROPERTY TAXES		
Real Estate (General Tax)	$1.25/$100 Assessed Value	$1.25/$100 Assessed Value
Real Estate (Downtown Improvement District)	$1.41/$100 Assessed Value	$1.41/$100 Assessed Value
Personal Property		
Airplane	$2.40/$100 Assessed Value	$2.40/$100 Assessed Value
Motor Vehicle	$4.33/$100 Assessed Value	$4.33/$100 Assessed Value
Recreational Vehicle	$1.50/$100 Assessed Value	$1.50/$100 Assessed Value
Business Furniture, Fixtures, and Equipment	$4.33/$100 Assessed Value	$4.33/$100 Assessed Value
Watercraft - Business	$1.50/$100 Assessed Value	$1.50/$100 Assessed Value
Watercraft - Recreational	$0.000001/$100 Assessed Value	$0.000001/$100 Assessed Value
Machinery & Tools	$4.25/$100 Assessed Value	$4.25/$100 Assessed Value
OTHER LOCAL TAXES		
Amusement and Admissions	10%	10%
Cigarette	95 cents/pack of 20 cigarettes (47.5 mils/cigarette)	95 cents/pack of 20 cigarettes (47.5 mils/cigarette)
Emergency 911 (Landline)	Replaced by the statewide E-911 tax rate of $0.75/line/month	Replaced by the statewide E-911 tax rate of $0.75/line/month
Hotel/Motel Lodging	8%	8%
Bed Tax	$3.00 per room night	$3.00 per room night
Food and Beverage	6.5%	6.5%
Recreational Boat License:		
Boats under 16 feet in length	$15.00	$15.00
Boats 16 feet and over in length	$40.00	$40.00
Motor Vehicle License:		
Small Trailers (<2,000 pounds)	$11.50	$11.50
Motorcycles	$20.00	$20.00
Cars and Small Trucks	$31.00	$31.00
Mid-Size Trucks/Vans (>4,000 pounds)	$36.00	$36.00
Large Vehicles (over 19,000 pounds)	$1.60-$1.80/1,000 pounds of gross weight (additional $5 flat fee)	$1.60-$1.80/1,000 pounds of gross weight (additional $5 flat fee)

Description	FY 2022 Adopted	FY 2023 Adopted
REFUSE DISPOSAL		
Residential		
Single or Multiple Units (four units or less)	$27.01/unit/month	$27.01/unit/month
Multiple Units (five units or more)	$45.94/container/month	$45.94/container/month
Commercial		
Business 1 times per week	$61.18/unit/month	$61.18/unit/month
Business 5 times per week	$151.64/unit/month	$151.64/unit/month
Combined Commercial and Residential	$88.19/unit/month	$88.19/unit/month
WATER AND WASTEWATER UTILITY FEES		
Water	**$5.67/100 cubic feet**	**$5.87/100 cubic feet**
Wastewater	**$4.84/100 cubic feet**	**$5.03/100 cubic feet**
STORM WATER FEES **(rate calculated based on a 30-day month)**		
Residential	**$12.72/month**	**$13.05/month**
Commercial	**$12.72/month per 2,000 sq. ft.**	**$13.05/month per 2,000 sq. ft.**
UTILITY TAXES		
Commercial		
Gas	Rate/month: $3.225 + $0.167821/CCF 0-70 CCF + $0.161552/CCF 71-430 CCF + $0.15363/CCF on balance (maximum of $500/month)	Rate/month: $3.225 + $0.167821/CCF 0-70 CCF + $0.161552/CCF 71-430 CCF + $0.15363/CCF on balance (maximum of $500/month)
Electricity (Manufacturing)	Rate/month: $1.38 + $0.004965/kWh 0-3,625,100 kWhs + $0.004014/kWh on balance (maximum of $53,000/month)	Rate/month: $1.38 + $0.004965/kWh 0-3,625,100 kWhs + $0.004014/kWh on balance (maximum of $53,000/month)
Electricity (Non-Manufacturing)	Rate/month: $2.87 + $0.017933/kWh 0-537 kWh + $0.006330/kWh on balance	Rate/month: $2.87 + $0.017933/kWh 0-537 kWh + $0.006330/kWh on balance
Telephone (Cellular, Landline)	Replaced by the State Communications Sales & Use Tax 5% of sales price of services	Replaced by the State Communications Sales & Use Tax 5% of sales price of services
Water	25% on first $75, plus 15% of bill in excess of $75	25% on first $75, plus 15% of bill in excess of $75
Residential		
Cable and Satellite Service Telephone (Cellular, Landline)	Replaced by the State Communications Sales & Use Tax	Replaced by the State Communications Sales & Use Tax
Electricity	$1.75 + $0.016891/kWh monthly (capped at $3.75/month)	$1.75 + $0.016891/kWh monthly (capped at $3.75/month)
Gas	$1.50/month	$1.50/month
Water (5/8" Meter)	25% on first $22.50/month	25% on first $22.50/month

GENERAL FUND BALANCE RESERVES

The establishment and maintenance of general operating reserves is considered one of the most effective management practices a local government can employ. The purpose of a reserve is to act as the city's "savings" account to meet emergency, unanticipated needs without jeopardizing the ongoing provision of city services. Reserves help to cushion against cash flow challenges such as providing an interim source of funding for emergency costs from a significantly large unexpected expenses such as a hurricane. The appropriate size of reserves depends on variability of revenues and expenditures and an organization's cash flow needs.

City Council's resolution passed on February 26, 2019, updated the city's policies on reserves, debt affordability, and surplus funds utilization, and adopted new financial policies on pension funding and enterprise fund financial management. On May 11, 2021, City Council passed a resolution updating the Pension Funding Policy to allow for the positive impacts garnered from the sale of debt to refinance a portion of the city's pension liability. The update also provides a framework of when the city's existing reserves will be utilized. The city's Reserve Policy documents the city's approach to establishing and maintaining strong reserves across the spectrum of city operations. The city's financial policies demonstrate its commitment to consistent financial practices, operational efficiencies and best practices. Sound financial management practices contribute to maintaining high city credit ratings and lower borrowing costs for capital projects, preserve fiscal integrity, and promote long-term fiscal sustainability. The Financial Policies section provides more detail on the policies.

General Fund Balance Reserves

Reserve	FY 2021 Estimated	FY 2021 Minimum	FY 2021 Maximum	FY 2022 Projected
General Fund Unassigned Reserve[1]	$66,085,337	$62,277,403	N/A	$66,085,337
Risk Management Reserve	$7,194,809	$7,194,809	$8,000,000	$8,000,000
Economic Downturn Reserve	$4,600,000	$5,000,000	$5,000,000	$5,000,000
Inclusive Development Opportunity Fund	$2,000,000	$2,000,000	$2,000,000	$2,000,000
General Fund Balance Reserves at June 30[2]	**$79,880,146**			**$81,085,337**

[1]The amounts are in accordance with the most recent financial policies adopted by City Council. The FY 2021 General Fund unassigned reserve policy minimum is equal to ten percent (10%) of General Fund expenditures, plus General Fund transfers out as of June 30, 2021. The FY 2021 Estimate and FY 2022 Projection are equal to the FY 2020 policy minimum and assumes no change from the FY 2020 General Fund Unassigned Reserve amount.

[2] The amounts above exclude reserves for encumbrances and other legally restricted reserves and designations for specific appropriations. The FY 2022 Projection includes allocation of the FY 2021 surplus in accordance with financial policies.

ESTIMATED GENERAL FUND - FUND BALANCE

Beginning General Fund - Fund Balance, July 1, 2021*		**$230,994,873**
Add Revenues**		
Revenues (excluding transfers)	$896,175,690	
Return from water and wastewater utility funds	10,000,000	
Return from tax increment financing fund	5,268,400	
Public amenities fund support for Norfolk Consortium	3,500,000	
Total Fund Balance and Revenues		**$1,145,938,963**
Less: Anticipated Expenditures**		
Norfolk Public Schools operating budget	$354,868,309	
Public safety	131,207,173	
Public health and assistance	79,935,964	
Other city departments	215,833,153	
Central appropriations and outside agencies	71,631,093	
Debt service	75,705,398	
Projected Fund Balance at June 30, 2022 with budgeted FY 2022 expenditures		**$216,757,873**

*Amount reported in the FY 2021 Annual Comprehensive Financial Report

**Based on FY 2022 Adopted Budget

Summary of Changes in Fund Balance

General Fund

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Operating Revenues			
General property taxes	321,256,588	322,871,000	355,118,800
Other local taxes	165,042,172	161,646,000	171,966,025
Permits and fees	3,495,082	3,608,000	3,965,900
Fines and forfeitures	977,880	1,218,000	1,340,000
Charges for services	19,582,845	23,379,568	25,491,731
Miscellaneous	24,704,813	8,976,770	9,227,966
Recovered costs	10,109,571	11,183,290	12,058,130
Commonwealth	332,926,560	346,791,041	368,512,728
Federal	7,355,358	8,790,256	8,420,256
Total Operating Revenues	885,450,869	888,463,925	956,101,536
Operating Expenses			
Personnel services	270,746,879	317,541,332	333,017,455
Contractual services	52,816,282	53,489,887	59,692,587
Materials, supplies and repairs	36,215,366	38,128,993	42,667,443
Department specific appropriation	376,581,520	420,482,630	460,111,179
Public assistance	13,462,234	14,835,674	15,439,553
Total Operating Expenses	749,822,281	844,478,516	910,928,217
Operating Income (Loss)	135,628,588	43,985,409	45,173,319
Non-Operating Revenues (Expenses)			
Use of money and property	6,059,279	7,711,765	9,013,620
Capital outlay	(3,682,774)	(5,020,541)	(6,972,755)
Debt service	(85,689,034)	(75,711,821)	(88,268,047)
Acctg. for Encumbrances for Budget not GAAP	2,751,955	0	0
Total Non-Operating Revenue/Expense	(80,560,574)	(73,020,597)	(86,227,182)
Income (Loss) Before Operating Transfers	55,068,014	(29,035,188)	(41,053,863)
Operating transfers in	24,382,000	18,768,400	21,756,891
Operating transfers out	(3,471,797)	(3,970,212)	(2,186,605)
Total Operating Transfers	20,910,203	14,798,188	19,570,286
Net Change in Fund Balance	75,978,217	(14,237,000)	(21,483,577)
Beginning Fund Balance at July 1	155,016,656	230,994,873	216,757,873
Ending Fund Balance at June 30	**230,994,873**	**216,757,873**	**195,274,296**

Note: FY 2021 amounts are based on figures in the city's Annual Comprehensive Financial Report. The majority of the FY 2023 net change in fund balance reflects the carryforward of anticipated FY 2022 budget savings and FY 2021 budget savings from the use of Coronavirus Relief Funds (CARES Act) to offset FY 2021 qualifying expenses.

Special Revenue Funds

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Operating Revenues			
General property taxes	6,482,000	6,768,400	7,200,700
Other local taxes	10,174,464	10,022,596	11,069,776
Fines and forfeitures	0	11,000	11,000
Charges for services	25,460,343	23,201,507	23,975,192
Miscellaneous	53,494	528,070	561,775
Recovered costs	0	1,607,794	1,919,594
Commonwealth	1,301,275	112,000	136,000
Federal	3,492	113,617	113,617
Total Operating Revenues	43,475,068	42,364,984	44,987,654
Operating Expenses			
Personnel services	11,912,253	13,964,841	14,678,212
Contractual services	10,733,611	12,023,191	13,193,813
Materials, supplies and repairs	2,831,804	2,786,059	2,605,862
Department specific appropriation	318,393	937,157	937,157
Total Operating Expenses	25,796,064	29,711,248	31,415,044
Operating Income (Loss)	17,679,004	12,653,736	13,572,610
Non-Operating Revenues (Expenses)			
Use of money and property	11,045	850,335	925,335
Capital outlay	(2,751,529)	(2,858,998)	(3,564,798)
Debt service	(5,704,692)	(6,535,305)	(6,748,052)
Total Non-Operating Revenue/Expense	(8,445,176)	(8,543,968)	(9,387,515)
Income (Loss) Before Operating Transfers	9,233,828	4,109,768	4,185,095
Operating transfers in	797,648	1,929,635	1,499,321
Operating transfers out	(9,982,000)	(8,768,400)	(9,200,700)
Total Operating Transfers	(9,184,352)	(6,838,765)	(7,701,379)
Net Change in Fund Balance	49,476	(2,728,997)	(3,516,284)
Beginning Fund Balance at July 1	12,707,447	12,756,923	10,027,926
Ending Fund Balance at June 30	**12,756,923**	**10,027,926**	**6,511,642**

Note: FY 2021 amounts are based on figures in the city's Annual Comprehensive Financial Report. The majority of the FY 2023 net change in fund balance reflects the change in fund balance of the Public Amenities Fund and Waste Management Fund. See Public Amenities Fund and Waste Management Fund sections for details.

Summary of Changes in Net Assets

Enterprise Funds

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Operating Revenues			
Permits and fees	0	861,569	863,569
Fines and forfeitures	0	2,528,022	2,658,028
Charges for services	167,825,333	167,069,258	174,684,561
Miscellaneous	2,755,519	234,316	231,637
Recovered costs	0	1,003,600	1,003,600
Total Operating Revenues	170,580,852	171,696,765	179,441,395
Operating Expenses			
Personnel services	40,769,520	38,706,266	39,851,746
Contractual services/Materials, supplies and repairs	37,447,664	38,429,056	39,444,042
Depreciation	30,271,189	0	0
Department specific appropriation	0	22,059,562	24,276,578
Total Operating Expenses	108,488,373	99,194,884	103,572,366
Operating Income (Loss)	62,092,479	72,501,881	75,869,029
Non-Operating Revenues (Expenses)			
Use of money and property	130,098	2,045,775	349,020
Capital outlay	0	(5,024,603)	(2,619,613)
Intergovernmental revenue	324,617	0	0
Miscellaneous revenue (expense)	(13,817)	0	0
Interest and Fiscal Charges	(14,485,941)	0	0
Gain/(Loss)-Sale of fixed assets & investments	7,105,615	7,400	7,400
Debt service	0	(62,867,198)	(66,032,166)
Total Non-Operating Revenue/Expense	(6,939,428)	(65,838,626)	(68,295,359)
Income (Loss) Before Operating Transfers	55,153,051	6,663,255	7,573,670
Capital Contribution	0	0	0
Operating transfers in	0	0	0
Operating transfers out	(15,900,000)	(12,765,200)	(12,531,698)
Total Operating Transfers/Capital Contribution	(15,900,000)	(12,765,200)	(12,531,698)
Net Income (Loss)	39,253,051	(6,101,945)	(4,958,028)
Beginning Net Assets at July 1	557,846,178	597,099,229	590,997,284
Ending net assets at June 30	**597,099,229**	**590,997,284**	**586,039,256**

Note: FY 2021 amounts are based on figures in the city's Annual Comprehensive Financial Report. The FY 2022 and FY 2023 net income change is due to the Parking Facilities Fund. See Parking Facilities Fund section for details.

Internal Service Funds

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Operating Revenues			
Charges for services	95,366,472	117,101,494	116,715,975
Miscellaneous	62,152	0	0
Recovered costs	0	63,865	63,865
Total Operating Revenues	95,428,624	117,165,359	116,779,840
Operating Expenses			
Personnel services	3,968,117	4,545,206	4,765,275
Cost of Goods Sold	2,402,071	0	0
Contractual services	86,119,093	108,900,804	108,337,713
Materials, supplies and repairs/Other	4,924,619	3,987,825	4,210,059
Depreciation	322,678	0	0
Total Operating Expenses	97,736,578	117,433,835	117,313,047
Operating Income (Loss)	(2,307,954)	(268,476)	(533,207)
Non-Operating Revenues (Expenses)			
Use of money and property	0	3,500	3,500
Capital outlay	0	(38,024)	(38,790)
Miscellaneous revenue (expense)	0	0	0
Gain/(Loss)-Sale of fixed assets & investments	0	3,000	3,000
Debt Service	0	0	(22,266)
Total Non-Operating Revenue/Expense	0	(31,524)	(54,556)
Income (Loss) Before Operating Transfers	(2,307,954)	(300,000)	(587,763)
Capital Contribution	1,318,117	0	0
Operating transfers in	0	0	0
Operating transfers out	0	0	0
Total Operating Transfers	1,318,117	0	0
Net Income (Loss)	(989,837)	(300,000)	(587,763)
Beginning Net Assets at July 1	1,506,801	516,964	216,964
Ending net assets at June 30	**516,964**	**216,964**	**(370,799)**

Note: FY 2021 amounts are based on figures in the city's Annual Comprehensive Financial Report. FY 2021 net income loss is due to the Healthcare Fund, which impacts the FY 2023 projected ending net assets loss. See the FY 2021 Annual Comprehensive Financial Report for details. The budgeted FY 2022 and FY 2023 net income change is due to the Fleet Management Fund. See Fleet Management Fund section for details. Ending net assets at June 30 will vary based on actual revenues and expenditures.

Transfers From/To

The tables below present certain fund to fund transfers which include: General Fund support of capital projects and special revenue funds; transfers from enterprise activities and special revenue funds to the General Fund; and cash contribution from General Fund and nongeneral funds for capital projects.

Transfer from General Fund to	FY 2023
Capital Improvement Plan	687,284
Cemetery Fund	350,662
Emergency Preparedness and Response Fund	1,148,659
Grants Fund (estimated)[1]	6,904,232
Total Transfers from General Fund	**9,090,837**

Transfer to General Fund from	
Public Amenities Fund	3,500,000
Tax Increment Financing Fund	5,700,700
Wastewater Utility Fund	1,500,000
Water Utility Fund	8,500,000
Total Transfers to General Fund	**19,200,700**

Capital Improvement Plan Cash Sources	
General Fund[2]	72,637,284
Norfolk Public Schools[2]	59,692,185
Federal Earmark	2,900,000
Storm Water Management Fund	1,315,200
Wastewater Utility Fund	9,000,000
Water Utility Fund	20,600,000
Total Capital Improvement Plan Cash Sources	**166,144,669**

[1] Amount of funds expected to be awarded in FY 2023. See Annual Grants Plan section for details. Actual amount transferred from the General Fund to the Grants Fund may vary based upon the actual grant award.

[2] See CIP Funding Sources section for details.

FULL TIME EQUIVALENT (FTE) STAFFING SUMMARY

	FY 2021 Adopted FTE	FY 2022 Adopted FTE	FY 2023 Adopted FTE	Change FY 2022 to FY 2023
General Fund				
Budget and Strategic Planning	23.0	19.0	22.0	3.0
Circuit Court Judges	5.0	5.0	5.0	0.0
City Attorney	34.0	34.0	37.0	3.0
City Auditor	9.0	9.0	9.0	0.0
City Clerk	13.0	13.0	13.0	0.0
City Council	8.0	8.0	8.0	0.0
City Manager	13.0	16.0	18.0	2.0
City Planning	61.0	63.0	71.0	8.0
City Real Estate Assessor	25.0	25.0	25.0	0.0
City Treasurer	31.0	31.0	32.0	1.0
Clerk of Circuit Court	46.0	46.0	46.0	0.0
Commissioner of the Revenue	37.0	37.0	37.0	0.0
Commonwealth's Attorney	64.0	64.0	64.0	0.0
Communications	16.0	16.0	14.0	(2.0)
Cultural Facilities, Arts & Entertainment	41.0	41.0	46.0	5.0
Diversity, Equity, and Inclusion	0.0	0.0	8.0	8.0
Economic Development	16.0	16.0	22.0	6.0
Elections	6.0	6.0	6.0	0.0
Finance Department	54.0	55.0	65.0	10.0
Fire-Rescue	514.0	514.0	523.0	9.0
General Services and Administration	126.4	128.4	127.4	(1.0)
Housing and Community Development	0.0	19.0	28.0	9.0
Human Resources	28.0	31.0	33.0	2.0
Human Services	483.0	490.5	486.5	(4.0)
Information Technology	82.0	84.0	85.0	1.0
Libraries	76.0	95.0	100.0	5.0
Nauticus	27.0	27.0	27.0	0.0
Neighborhood Services	50.0	52.0	56.0	4.0
Norfolk Community Services Board	271.8	272.8	310.5	37.7
Parks and Recreation	151.0	180.0	202.0	22.0
Police	859.0	859.0	830.0	(29.0)
Public Health	7.0	7.0	7.0	0.0
Public Works	129.0	141.0	138.0	(3.0)

	FY 2021 Adopted FTE	FY 2022 Adopted FTE	FY 2023 Adopted FTE	Change FY 2022 to FY 2023
Resilience	5.0	6.0	7.0	1.0
Sheriff and Jail	440.0	440.0	436.0	(4.0)
Slover Library	27.0	30.0	30.0	0.0
St. Paul's Area Transformation	5.0	7.0	0.0	(7.0)
Transit	62.0	62.0	57.0	(5.0)
Zoological Park	47.0	48.0	51.0	3.0
Total General Fund	**3,892.2**	**3,997.7**	**4,082.4**	**84.7**
Special Revenue Funds				
Cemeteries	25.0	26.0	29.0	3.0
Emergency Preparedness and Response	82.0	76.5	82.0	5.5
Towing and Recovery Operations	8.0	8.0	8.0	0.0
Waste Management	106.0	106.0	106.0	0.0
Total Special Revenue Funds	**221.0**	**216.5**	**225.0**	**8.5**
Enterprise Funds				
Parking Facilities	63.2	67.2	66.4	(0.8)
Storm Water Management	105.0	111.0	112.0	1.0
Wastewater Utility	103.0	103.0	102.0	(1.0)
Water Utility	290.0	289.0	289.0	0.0
Total Enterprise Funds	**561.2**	**570.2**	**569.4**	**(0.8)**
Internal Service Funds				
Fleet	52.0	52.0	52.0	0.0
Healthcare	8.0	8.0	13.0	5.0
Total Internal Service Funds	**60.0**	**60.0**	**65.0**	**5.0**
Total All Funds	**4,734.4**	**4,844.4**	**4,941.8**	**97.4**

Note: Totals may not add up due to rounding.

Only permanent positions are reflected in the Budget Document.

CITY INDEBTEDNESS

The Virginia Constitution authorizes cities and counties in Virginia to issue general obligation bonds secured by a pledge of its full faith and credit. For the payment of such bonds, the governing body of the city is required to levy an ad valorem tax on all property subject to local taxation to ensure debt service payment. The issuance of general obligation bonds is subject to a limit of 10 percent of the assessed value of taxable real property in the city.

The Public Finance Act of Virginia authorizes a city in Virginia to issue limited liability revenue bonds provided that the rates, rents, fees, or other charges are sufficient to pay the cost of operation and administration and the principal and interest on the bonds when due. In determining general obligation statutory debt limitations, certain classes of indebtedness may be excluded, including revenue anticipation notes maturing in one year or less, general obligation bonds payable from a specified revenue producing undertaking, so long as the undertaking is self-supporting, capital leases, and revenue bonds. The city's Wastewater and Storm Water enterprise operations finance capital needs through a combination of self-supporting, general obligation and revenue bonds and the water enterprise utilizes only revenue bonds for its financing needs. The city's Parking, Nauticus, Towing and Recovery and Waste Management operations finance capital needs with self-supporting general obligation bonds.

The following table shows the estimated General Obligation Legal Debt Margin for the current fiscal year as of June 30, 2022, and for the past four fiscal years.

As of	Taxable Real Property Assessed Value [1]	Debt Limit: 10% of Assessed Value	Debt Applicable to Debt Limit[4][5]	Amount of Debt as % of Debt Limit	Legal Margin for Additional Debt
June 30, 2022 [2] [3]	22,955,937,734	2,295,593,773	1,214,775,687	52.92%	1,080,817,086
June 30, 2021	22,087,340,659	2,208,734,066	1,010,638,068	45.76%	1,198,095,998
June 30, 2020	21,134,551,094	2,113,455,109	1,099,194,913	52.01%	1,014,260,196
June 30, 2019	20,344,603,804	2,034,460,380	988,038,371	48.57%	1,046,422,009
June 30, 2018	19,870,880,970	1,987,088,097	1,079,595,115	54.33%	907,492,982

(1) The figure includes the assessed valuation of the following properties: public service corporations (as assessed by the State Corporation Commission and the Virginia Department of Taxation); and residential, commercial, apartments and vacant land (as assessed by the City Assessor).
(2) Taxable Real Property Assessed Value is estimated as of March 31, 2022.
(3) Projected Debt Applicable to Debt Limit excludes $216,113,229 of General Obligation Bonds authorized by ordinance for Capital Improvement Projects, but not yet issued.
(4) Includes $50,375,000 that has been economically defeased, but must be included as part of the city's debt subject to the debt limit.
(5) Existing Debt as March 31, 2022. Exclusive of any future amount borrowed on the Line of Credit and future bond issuance.

OVERLAPPING DEBT

The City of Norfolk is autonomous and independent of any county or other political subdivision and is not subject to taxation by any county or school district, nor is it liable for any county or school division indebtedness. Currently, there is no overlapping debt.

Statement of No Past Default

The city has never defaulted on the payment of either principal or interest on its general obligation debt.

Outstanding Debt

Debt service for General Capital Improvements is funded from the General Fund. The debt of the enterprise and other fee-supported operations are paid from the respective revenues. The estimated total outstanding bonded indebtedness, including revenue bonds, at the end of FY 2022 is estimated to be $1,510,433,858 (exclusive of the bonds economic defeased, the amount borrowed on the Line of Credit and any future bond issuance).

General Capital Improvements–Affordability Measures

City Council's has adopted policies on debt affordability measures. The city's financial policies demonstrate its commitment to sound financial practices and recognize that they contribute to maintaining the city's high credit ratings and lower borrowing costs for capital projects, preserve fiscal integrity, and promote long-term fiscal sustainability. The Capital Improvement Plan (CIP) for General Capital Improvements (bonds not supported by self-supporting user fees) is now guided by five measures of affordability. These measures, or internal debt limits, are as follows:

- Debt Service as a percent of the General Fund budget (remain below 10 percent, with a not to exceed of 11 percent of the General Fund budget)
- Net Debt as a percent of taxable property (remain below 3.5 percent, with a not to exceed of 4 percent of the total assessed value of taxable property)
- Ten-year General Obligation Payout Ratio (retirement of the principal amount of the long-term general obligation bonds by at least 55 percent or greater within 10 years)
- Overlapping Debt Limit (overlapping debt not to exceed 0.5 percent of total assessed value of taxable property)
- Variable Rate Debt Limits (the city's outstanding debt with variable interest rate will not exceed 20 percent by fund)

The FY 2023 Capital Improvement Plan is within the five measures of affordability listed above, and the city plans to continue to remain below a debt to taxable property ratio of 3.5 percent or less and a debt service to budget expenditures ratio of 10 percent or less. However, the new policy levels provide the city flexibility to consider projects of significance and importance in moving the city forward in addressing our resiliency challenges of coastal flooding, neighborhoods resiliency, and economic vibrancy.

Enterprise Operations Debt

Norfolk's Water, Wastewater, and Storm Water Revenue Bond programs are governed by bond indentures of trust and financing agreements, which specify debt coverage requirements for their respective operations. Each of the revenue bond programs are backed by the revenues of their respective system. The city has covenanted that it will establish, fix, charge and collect rates, fees, and other charges so that in each Fiscal Year Net Revenues are not less than the debt service coverage requirement. All revenue bond programs, historically and estimated for FY 2022 meet debt coverage requirements. As previously noted, outstanding Wastewater and Storm Water bonds are a combination of general obligations of the city and revenue bonds and Water bonds are solely revenue bonds. The

city's Parking operations finance capital needs with self-supporting general obligation bonds. As a matter of practice, the city pays such general obligation bonds from its respective enterprise activities. If money in the respective funds is not sufficient to pay debt service on the general obligations, the city is obligated to pay such debt service from the General Fund or other available revenues. Per the city's adopted Financial Policies, the Parking Facilities coverage requirement is 1.1 times its total annual debt service and noncompliance must be cured within five years. While the Parking Facilities Fund was out of compliance with this policy in Fiscal Year 2019, as of June 30, 2021, the Parking Facilities Fund was in compliance with this policy. Due to the COVID-19 pandemic, the Parking Fund experienced lower year-over-year revenue resulting from a rapid decrease in parking service needs. However, at this time the city reasonably believes that the Parking Facilities Fund will continue to be compliance with the coverage requirement in Fiscal Year 2022.

BOND RATINGS

Bond or credit ratings are an independent opinion of the general creditworthiness of an issuer, such as the city, based on relevant risk factors. Long-term general obligation ratings are based on an issuer's ability and willingness to repay fully the principal and interest of its debt obligations, on a timely basis. Municipal credit ratings are primarily based on four main factors: the issuer's financial position, the issuer's current and future debt burden, financial management and the economy. Often an investor places significant emphasis on a bond's credit rating to help evaluate a price or willingness to hold the investment.

Each of the three major credit rating agencies in the U.S.: Moody's Investors Service ("Moody's"), S&P Global Ratings ("S&P") and Fitch Ratings ("Fitch") applies its own methodology in measuring creditworthiness and uses a specific rating scale to communicate its ratings opinions. Typically, ratings are expressed as letter grades that range, from 'AAA' to 'D' to communicate the agency's opinion of relative level of credit risk. Credits are further distinguished with "notches" within each rating category. Credit ratings for the city's General Obligation and Water Revenue Bond programs are as follows:

Bonding Program	Moody's	S&P	Fitch
General Obligation	Aa2	AAA	AA+
Water Revenue	Aa2	AA+	AA+

Norfolk's rating on its General Obligations Bonds are considered very strong and continue to assist the city in achieving least cost of funds to finance key capital projects throughout the city. In general, AA category rating signifies very high-quality bonds with some elements of long-term risks and AAA signifies the highest-quality bonds.

The city's Wastewater and Storm Water Revenue Bonds do not maintain an underlying, or stand-alone unenhanced, credit rating.

Computation of Legal Debt Margin

June 30, 2022 (Estimated)		
Total Assessed Value of Taxed Real Property as of March 31, 2021		$22,955,937,734
Debt Limit: 10 percent of Total Assessed Value		$2,295,593,773
Amount of Debt Applicable to Debt Limit:[1][2][3][4]		
Gross Debt	$940,760,687	
Economic Defeasance	$50,375,000	
Series 2021 (Pension Obligation Bonds)	$210,800,000	
Line of Credit	$12,840,000	
Legal Debt Margin		$1,080,817,086
Amount of Debt as a percent of Debt Limit		52.92%

(1) Includes all non-general fund supported General Obligation debt such as Wastewater, Parking, Storm Water, Nauticus, Towing and Recovery Operations and Waste Management.

(2) The Legal Debt Margin computation does not include any Revenue Bond debt issued by the city, because such debt is not subject to the Commonwealth's Constitutional Debt Limit.

(3) Excludes $216,113,229 of General Obligation Bonds authorized by ordinance for Capital Improvement Projects, but not yet issued.

(4) Existing Debt Service as of March 31, 2022. Exclusive of any future amount borrowed on the Line of Credit and any future bond issuance.

YEARLY MATURITY OF LONG-TERM DEBT

Fiscal Year	General Obligation[1][2]			General Obligation Equipment[1]			Water Revenue[1]		
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
2023	75,147,429	34,642,925	109,790,354	2,030,000	212,050	2,242,050	18,335,000	12,632,275	30,967,275
2024	76,002,722	32,027,840	108,030,563	585,000	148,275	733,275	19,440,000	11,687,900	31,127,900
2025	77,878,016	29,577,824	107,455,841	460,000	120,750	580,750	18,075,000	10,757,525	28,832,525
2026	77,703,311	27,318,241	105,021,552	355,000	100,375	455,375	19,170,000	9,833,900	29,003,900
2027	78,518,606	25,139,016	103,657,622	355,000	82,625	437,625	12,010,000	9,051,200	21,061,200
2028	78,923,902	22,814,352	101,738,254	190,000	69,000	259,000	12,700,000	8,426,875	21,126,875
2029	72,793,949	20,424,603	93,218,552	1,285,000	32,125	1,317,125	13,505,000	7,764,775	21,269,775
2030	70,290,290	18,230,279	88,520,569	-	-	-	8,700,000	7,202,263	15,902,263
2031	66,025,290	16,219,034	82,244,324	-	-	-	9,395,000	6,755,025	16,150,025
2032	66,170,290	13,838,835	80,009,125	-	-	-	9,695,000	6,296,125	15,991,125
2033	59,720,290	12,038,979	71,759,268	-	-	-	8,080,000	5,856,644	13,936,644
2034	41,800,290	10,009,548	51,809,837	-	-	-	8,515,000	5,432,450	13,947,450
2035	41,320,290	8,811,960	50,132,250	-	-	-	9,000,000	4,984,694	13,984,694
2036	48,940,290	7,500,421	56,440,771	-	-	-	9,485,000	4,520,213	14,005,213
2037	49,755,290	6,155,480	55,910,770	-	-	-	8,565,000	4,076,256	12,641,256
2038	46,865,290	4,521,383	51,386,673	-	-	-	9,015,000	3,648,931	12,663,931
2039	38,200,145	3,298,387	41,498,532	-	-	-	9,490,000	3,201,763	12,691,763
2040	14,515,000	2,545,400	17,060,400	-	-	-	7,705,000	2,790,644	10,495,644
2041	14,615,000	2,014,442	16,629,442	-	-	-	8,075,000	2,421,731	10,496,731
2042	5,670,000	1,520,325	7,190,325	-	-	-	8,480,000	2,016,988	10,496,988
2043	7,025,000	1,323,706	8,348,706	-	-	-	8,920,000	1,570,613	10,490,613
2044	7,215,000	1,103,108	8,318,108	-	-	-	10,050,000	1,079,869	11,129,869
2045	7,410,000	877,020	8,287,020	-	-	-	10,590,000	541,981	11,131,981
2046	7,600,000	643,921	8,243,921	-	-	-	1,685,000	223,875	1,908,875
2047	7,935,000	395,553	8,330,553	-	-	-	1,770,000	137,500	1,907,500
2048	5,400,000	178,431	5,578,431	-	-	-	1,865,000	46,625	1,911,625
2049	2,860,000	45,560	2,905,560	-	-	-	-	-	-
Total	**1,146,300,687**	**303,216,575**	**1,449,517,262**	**5,260,000**	**765,200**	**6,025,200**	**262,315,000**	**132,958,638**	**395,273,638**

*Fiscal Year amounts may not add to total due to rounding.

YEARLY MATURITY OF LONG-TERM DEBT (CONTINUED)

Fiscal Year	Wastewater Revenue[1]			Storm Water Revenue[1]			Totals[1]		
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
2023	8,301,763	85,166	8,386,930	34,491	762	35,254	103,848,684	47,573,178	151,421,862
2024	8,327,090	59,840	8,386,930	34,578	676	35,254	104,389,390	43,924,532	148,313,921
2025	8,254,955	55,504	8,310,459	34,664	590	35,254	104,702,635	40,512,193	145,214,828
2026	8,175,376	58,456	8,233,832	34,751	503	35,254	105,438,437	37,311,475	142,749,912
2027	7,472,202	44,206	7,516,408	34,838	416	35,254	98,390,646	34,317,463	132,708,109
2028	6,788,625	36,949	6,825,574	34,925	329	35,254	98,637,452	31,347,505	129,984,957
2029	6,078,245	34,829	6,113,074	35,012	241	35,254	93,697,207	28,256,573	121,953,780
2030	5,655,376	32,698	5,688,074	35,100	154	35,254	84,680,765	25,465,394	110,146,159
2031	5,232,518	30,557	5,263,074	35,188	66	35,254	80,687,995	23,004,682	103,692,677
2032	4,859,670	28,404	4,888,074	-	-	-	80,724,960	20,163,365	100,888,324
2033	4,361,833	26,241	4,388,074	-	-	-	72,162,123	17,921,864	90,083,987
2034	4,131,507	24,067	4,155,574	-	-	-	54,446,796	15,466,065	69,912,861
2035	3,611,208	21,883	3,633,091	-	-	-	53,931,498	13,818,537	67,750,034
2036	3,073,420	19,687	3,093,107	-	-	-	61,498,710	12,040,320	73,539,030
2037	2,492,730	17,480	2,510,210	-	-	-	60,813,020	10,249,217	71,062,236
2038	2,090,892	15,263	2,106,155	-	-	-	57,971,182	8,185,577	66,156,759
2039	1,880,166	13,034	1,893,200	-	-	-	49,570,310	6,513,183	56,083,494
2040	1,770,361	10,794	1,781,155	-	-	-	23,990,361	5,346,838	29,337,199
2041	1,597,272	8,543	1,605,815	-	-	-	24,287,272	4,444,716	28,731,988
2042	1,174,194	6,280	1,180,474	-	-	-	15,324,194	3,543,593	18,867,787
2043	456,468	4,006	460,474	-	-	-	16,401,468	2,898,325	19,299,793
2044	458,753	1,721	460,474	-	-	-	17,723,753	2,184,698	19,908,451
2045	-	-	-	-	-	-	18,000,000	1,419,001	19,419,001
2046	-	-	-	-	-	-	9,285,000	867,796	10,152,796
2047	-	-	-	-	-	-	9,705,000	533,053	10,238,053
2048	-	-	-	-	-	-	7,265,000	225,056	7,490,056
2049	-	-	-	-	-	-	2,860,000	45,560	2,905,560
Total	**96,244,625**	**635,609**	**96,880,234**	**313,546**	**3,737**	**317,282**	**1,510,433,857**	**437,579,758**	**1,948,013,616**

(1) Existing Debt Service as of June 30, 2021. Exclusive of bonds economic defeased, the amount borrowed on the Line of Credit, and any future bond issuance.

(2) General Obligation bonds have been used to finance Wastewater, Parking, Storm Water, Nauticus, and Towing and Recovery, and Waste Management projects. The bonded debt associated with those projects is self-supported by the respective funds. The Debt Service portion of the General Fund budget finances only General Capital projects, and equipment, but not its self-supporting funds.

General Fund Revenues



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General Fund Revenue Summary

Revenue Source	FY 2021 Actual	FY 2022 Adopted	FY 2022 Year-End Projection	FY 2023 Adopted
GENERAL PROPERTY TAXES				
Real Property Taxes				
Current	243,541,103	251,598,600	253,500,000	275,137,300
Delinquent	5,492,513	4,415,000	5,450,000	5,450,000
Interest	459,607	345,000	440,000	440,000
Real Estate Tax Refunds	0	-10,000	-10,000	-10,000
Subtotal - Real Property Taxes	**249,493,223**	**256,348,600**	**259,380,000**	**281,017,300**
Downtown Improvement District				
Current, Delinquent, and Interest	2,653,212	2,180,900	2,180,900	2,230,000
Public Service Corporations				
Current, Delinquent, and Interest	11,385,845	10,858,000	11,305,000	11,308,000
Total All Real Property Taxes	**263,532,280**	**269,387,500**	**272,865,900**	**294,555,300**
Personal Property				
Current	38,332,607	37,720,000	45,300,000	39,959,000
Delinquent	12,807,417	9,200,000	12,800,000	13,730,000
Interest	713,282	460,000	680,000	770,000
Personal Property Tax Refund	-140	-200,000	-200,000	-200,000
Subtotal - Personal Property	**51,853,166**	**47,180,000**	**58,580,000**	**54,259,000**
Public Service Corporations				
Current, Delinquent, and Interest	41,666	38,000	41,700	41,000
Total All Personal Property Taxes	**51,894,832**	**47,218,000**	**58,621,700**	**54,300,000**
Mobile Home				
Current, Delinquent, and Interest	14,950	16,500	14,500	14,500
Machinery and Tools				
Current	5,702,182	6,145,000	5,800,000	6,145,000
Delinquent	107,861	100,000	200,000	100,000
Interest	4,483	4,000	4,000	4,000
Subtotal - Machinery and Tools	**5,814,526**	**6,249,000**	**6,004,000**	**6,249,000**
Total General Property Taxes	**321,256,588**	**322,871,000**	**337,506,100**	**355,118,800**
OTHER LOCAL TAXES				
Sales and Use	39,525,254	38,270,000	42,500,000	43,106,200
Utility Taxes				
Water	6,034,745	5,605,000	5,700,000	5,778,000
Electric	12,173,118	12,322,000	12,200,000	12,440,000
Gas	2,431,338	2,677,000	2,677,000	2,746,000

Revenue Source	FY 2021 Actual	FY 2022 Adopted	FY 2022 Year-End Projection	FY 2023 Adopted
Communications Sales Tax	12,549,482	13,210,000	12,000,000	11,500,000
Business Taxes				
Other Local Tax Refunds	6,526	-42,000	-42,000	-42,000
Business License	31,619,828	29,000,000	30,000,000	30,332,000
Franchise	219,789	280,000	200,000	190,000
Bank Franchise	2,533,519	2,300,000	2,300,000	2,300,000
Licenses and Decals				
Motor Vehicle[1]	5,039,466	4,967,000	2,700,000	3,617,000
Boats	121,984	115,000	115,000	122,000
Other Taxes				
Recordation	3,750,572	3,000,000	4,000,000	3,000,000
Cigarette	7,374,123	7,557,000	6,800,000	6,777,000
Admissions	1,171,064	2,500,000	3,000,000	3,500,000
Hotel/Motel Room	6,681,152	6,279,000	8,687,000	8,810,270
Hotel (flat tax per room night)	2,936,783	2,904,000	3,127,000	3,316,920
Food and Beverage	30,740,986	30,547,000	34,000,000	34,317,635
Estate Probate	42,648	45,000	45,000	45,000
Short-term Rental	89,795	110,000	110,000	110,000
Total Other Local Taxes	**165,042,172**	**161,646,000**	**170,119,000**	**171,966,025**
PERMITS, FEES AND LICENSES				
Animal License	41,368	50,000	40,000	50,000
Burglar Alarm License	1,390	2,000	1,500	2,000
Building Permit	756,174	925,000	925,000	984,000
Electrical Permit	268,781	270,000	250,000	280,000
Plumbing Permit	259,938	225,000	200,000	250,000
Plan Review Fee	80,148	70,000	70,000	85,000
Mechanical Code Inspection Fee	239,510	210,000	125,000	220,000
Elevator Inspection Fee	43,857	40,000	35,000	40,000
Permit Application Fee	144,206	150,000	140,000	160,000
Wetland Permit	8,160	6,000	6,000	6,000
Zoning Fees	261,422	315,000	250,000	325,000
Driveway Permit	28,315	30,000	30,000	31,200
Utility Cut Permit	513,645	486,000	450,000	505,800
Special ROW/ Parking Permit	290,070	268,000	268,000	278,900
Street Construction Permit	500	1,000	1,500	3,000
Fire Permit	206,635	175,000	250,000	250,000
Fire Inspection	69,774	100,000	230,000	200,000

Revenue Source	FY 2021 Actual	FY 2022 Adopted	FY 2022 Year-End Projection	FY 2023 Adopted
Precious Metal Dealer Permit	8,075	8,000	8,000	8,000
Excessive Size and Weight Permit	242,370	244,000	220,000	254,000
Taxi Operator Permit	11,730	10,000	10,000	10,000
Foot Race/Bicycle Race Permit	0	500	0	500
Registration Vacant Buildings Fee	10,675	15,000	9,000	15,000
Transfer Fees	6,951	6,000	7,000	6,000
Permits - Other	1,388	1,500	1,500	1,500
Total Permits and Fees	**3,495,082**	**3,608,000**	**3,527,500**	**3,965,900**
FINES AND FORFEITURES				
Fines and Forfeitures	406,646	595,000	540,000	625,000
Fines - Red Light Cameras	535,939	575,000	620,000	620,000
Fees - Returned Checks	10,225	9,000	10,000	9,000
Excess Weight Penalties	0	1,000	0	1,000
Fines - False Alarm	25,070	38,000	60,000	60,000
Fines - Short-term Rental	0	0	3,000	25,000
Total Fines and Forfeitures	**977,880**	**1,218,000**	**1,233,000**	**1,340,000**
USE OF MONEY AND PROPERTY				
Interest on Investments	172,789	906,000	300,000	625,000
Other Interest	44,600	125,000	125,000	75,000
Rent - General Properties	4,431,542	4,332,080	4,332,080	4,804,135
Rent - Cultural Convention Center	5,980	100,000	300,000	450,000
Rent - Chrysler Hall	124,196	225,000	300,000	375,000
Rent - Virginia Stage Company (Wells Theatre)	9,350	18,000	9,000	18,000
Rent - Harrison Opera House	18,148	75,000	25,000	75,000
Rent - Harbor Park-Other	418	155,000	155,000	185,000
Rent - Special Programs	933	50,000	15,000	15,000
Sale of Salvage Materials	15,394	2,000	15,000	2,000
Sale of Fixed Assets	162,533	115,000	150,000	115,000
Rent - Equipment	11,650	73,685	73,685	73,685
Ticket System- Cultural Center	0	550,000	550,000	650,000
Rent - Picnic Shelters	13,160	0	10,000	18,300
Commissions - Jail Telephone	949,830	840,000	1,200,000	1,200,000
Commissions - Other	49,845	40,000	40,000	53,500
Advertising	0	1,000	1,000	20,000
Rent - Selden	51,952	64,000	64,000	109,000
Rent - Slover	-3,041	40,000	10,000	150,000
Total Use of Money and Property	**6,059,279**	**7,711,765**	**7,674,765**	**9,013,620**

Revenue Source	FY 2021 Actual	FY 2022 Adopted	FY 2022 Year-End Projection	FY 2023 Adopted
CHARGES FOR SERVICES				
Court Costs	48,647	85,000	45,000	70,000
Courthouse Security Assessment	147,253	247,000	130,000	200,000
Courthouse Construction Fee	124,750	180,000	115,000	160,000
DNA Charges	1,744	2,500	2,500	2,500
Fees - High Constable	206,427	420,000	170,000	265,000
Jail Processing Fees	13,902	30,000	16,000	30,000
Fees - Court Officers	16,024	30,000	20,000	30,000
Fees - Excess	22,774	14,000	0	14,000
Fees - City Sheriff	39,616	38,100	38,100	38,100
Detention Home Charge For Ward	419,856	350,000	275,000	350,000
Fees - Jail Booking	28	1,000	3,000	3,000
Miscellaneous School Fees	2,215,906	3,106,000	3,106,000	4,040,000
Paramedical Rescue Service	7,339,004	7,000,000	7,100,000	7,100,000
Charges - Insurance	100,000	100,000	100,000	100,000
Charges - Animal Protection	31,393	40,000	18,000	30,000
Police Records And Reports	194,951	170,000	120,000	170,000
Public Vehicle Inspection Certification	13,638	20,000	10,000	15,000
Non-Emergency Traffic Escort	18,545	17,000	20,000	20,000
Fees - Library Fines	24,384	20,000	35,000	40,000
Charges - Public Works	347,145	505,000	400,000	505,000
Charges - Materials - Street and Bridges	24,072	491,000	24,000	491,000
Charges-Reprographic Printing	325	10,000	10,000	10,000
Zoo Admission	2,284,432	2,077,000	2,300,000	2,077,000
Charges - Transient Yacht	61,998	110,000	140,000	140,000
Sales Surveys/Blueprints/Maps	41,318	40,000	40,000	40,000
Fees - Tax Abatement	1,050	4,000	1,000	4,000
Recreation/Parks Fees	44,037	44,300	60,000	100,000
Recreation/Parks Classes Fees	13,508	20,700	40,000	55,000
Recreation/Parks Rental Fees	16,185	0	50,000	60,000
Recreation/Parks Camp Wakeup	0	0	80,000	80,000
Cruise Ship Terminal Fees	0	342,000	342,000	1,557,000
Fees - Nauticus Admissions	915,800	1,930,000	1,475,000	1,950,000
Program Fees - NCSB	4,854,133	5,934,968	5,213,000	5,745,131
Total Charges for Services	**19,582,845**	**23,379,568**	**21,498,600**	**25,491,731**
MISCELLANEOUS REVENUE				
Payments In Lieu Of Taxes	4,846,280	4,818,940	4,818,940	3,810,795

Revenue Source	FY 2021 Actual	FY 2022 Adopted	FY 2022 Year-End Projection	FY 2023 Adopted
Navy PPV Payment	3,172,611	3,167,080	3,445,000	4,127,700
DMV Select Fees	3,767	60,000	45,000	100,000
Administrative Fees - Real Estate Tax	23,941	20,000	25,000	25,000
Administrative Fees - Personal Property Tax	967	3,000	1,000	3,000
Administrative Fees - DMV Stop	603,517	580,000	580,000	580,000
Other Miscellaneous Revenue	375,391	326,250	326,250	266,250
Community Development Fund	545	1,500	1,000	1,000
Proceeds from Sale of Land	15,677,794	0	8,000	314,221
Total Miscellaneous Revenue	**24,704,813**	**8,976,770**	**9,250,190**	**9,227,966**
RECOVERED COSTS				
Utilities	25,877	28,800	40,000	40,000
Transport of Prisoner	68,685	135,000	70,000	135,000
Nuisance Abatement	369,930	342,000	342,000	342,000
Retirement Bureau	409,023	591,297	591,297	855,045
Insurance	13,415	2,000	2,000	2,000
Benefits Program Administration	0	5,000	5,000	5,000
Miscellaneous Salaries (Police)	425,940	575,000	325,000	400,000
Healthcare Consortium Contribution	143,549	190,000	150,000	190,000
General Overhead - Water Utility Fund	1,807,672	2,246,105	2,246,105	2,274,152
Debt Service Recovery	2,090,950	2,007,984	2,007,984	1,893,454
Telephone Charges	328,355	372,200	372,200	372,200
Public Information	28,532	13,800	18,000	18,750
Recoveries and Rebates	78,747	148,916	431,000	149,150
General Overhead - Wastewater Utility Fund	445,918	600,357	600,357	1,144,279
Information System Support	1,347,160	1,350,000	1,350,000	1,350,000
Jail Meals	71,885	250,000	180,000	250,000
General Overhead - Parking Fund	542,347	588,339	588,339	608,396
General Overhead - Towing Operations	58,831	68,135	68,135	100,526
General Overhead - Storm Water	651,996	636,493	636,493	540,530
General Overhead - Waste Management	1,166,225	1,002,864	1,002,864	1,338,648
General Overhead - Golf	9,000	9,000	9,000	9,000
Contract Revenue - NCSB	25,534	20,000	20,000	40,000
Total Recovered Costs	**10,109,571**	**11,183,290**	**11,055,774**	**12,058,130**
REVENUES FROM THE COMMONWEALTH				
NON-CATEGORICAL AID				
Taxes - Rolling Stock	184,177	175,000	175,000	180,000
Taxes - Mobile Home Title	0	3,000	3,000	3,000

Revenue Source	FY 2021 Actual	FY 2022 Adopted	FY 2022 Year-End Projection	FY 2023 Adopted
Taxes - Virginia Skill Games	612,432	0	0	0
Taxes - Casino Gaming Revenue[2]	0	0	0	1,500,000
Rental of Passenger Cars	6,353,049	5,500,000	6,500,000	6,900,000
Law Enforcement (HB 599)	12,869,180	12,428,100	12,428,100	12,428,100
Grantor's Tax on Deeds	893,555	800,000	1,000,000	800,000
Personal Property Tax Relief	16,871,056	16,871,100	16,871,100	16,871,100
Total Non-Categorical Aid	**37,783,449**	**35,777,200**	**36,977,200**	**38,682,200**
SHARED EXPENSES				
City Treasurer	564,733	589,900	579,000	610,300
Clerk of the Circuit Court	1,663,447	1,795,000	1,675,000	1,731,600
Commissioner of the Revenue	626,305	694,300	660,000	695,300
Commonwealth Attorney	2,995,588	3,069,600	3,027,000	3,184,300
Registrar/Electoral Board	95,608	139,000	139,000	146,000
Sheriff	16,015,236	16,107,600	17,057,600	17,176,700
Total Shared Expenses	**21,960,917**	**22,395,400**	**23,137,600**	**23,544,200**
CATEGORICAL AID				
Norfolk Interagency Consortium (NIC)	43,149	60,000	43,000	60,000
Public Assistance Grants	8,840,435	9,932,000	8,700,000	9,600,000
Social Services Administration	23,349,432	25,772,702	23,000,000	26,883,188
State Funds - NCSB	9,224,075	9,425,122	9,425,122	9,179,725
State Sales and Use Tax for Schools	33,836,029	35,712,093	35,712,072	40,242,034
State School Funds	167,408,783	176,528,244	176,528,241	188,213,881
Street and Maintenance	25,698,199	26,076,500	26,138,072	27,235,900
State Library Grant	213,636	212,787	200,894	200,900
Div. of Youth Services Facilities	2,218,250	2,217,000	2,170,000	2,217,000
Shared Expenses - Jail Support	1,608,213	1,940,000	1,750,000	1,940,000
Port Funding	741,993	741,993	513,652	513,700
Total Categorical Aid	**273,182,194**	**288,618,441**	**284,181,053**	**306,286,328**
REVENUE FROM THE COMMONWEALTH	**332,926,560**	**346,791,041**	**344,295,853**	**368,512,728**
FEDERAL AID				
Federal School Funds	4,252,933	5,675,000	5,675,000	5,305,000
Federal Funds - NCSB	2,966,951	2,997,256	2,997,256	2,997,256
Juvenile Detention Center (food service)	104,874	70,000	70,000	70,000
Social Security Payments - Prisoners	30,600	48,000	48,000	48,000
Disaster Relief Aid	0	0	0	0
Total Federal Aid	**7,355,358**	**8,790,256**	**8,790,256**	**8,420,256**

Revenue Source	FY 2021 Actual	FY 2022 Adopted	FY 2022 Year-End Projection	FY 2023 Adopted
OTHER SOURCES AND TRANSFERS IN				
Rollover from Last Year				
Carryforward - General Fund[2]	11,286,000	12,237,000	12,237,000	19,483,577
Carryforward - NCSB Fund Balance[3]	1,000,000	2,000,000	2,000,000	2,000,000
Carryforward - Nauticus Fund Balance	0	0	0	0
Return from Wastewater Utility Fund	1,500,000	1,500,000	1,500,000	1,500,000
Return from Water Utility Fund	8,500,000	8,500,000	8,500,000	8,500,000
Transfer In from				
Parking Facilities Fund	5,900,000	0	0	0
Tax Increment Financing Fund	4,982,000	5,268,400	5,268,400	5,700,700
Public Amenities Fund	3,500,000	3,500,000	3,500,000	3,500,000
Norfolk Public Schools Reversion Funds	0	0	0	2,556,191
Total Other Sources and Transfers In	**36,668,000**	**33,005,400**	**33,005,400**	**43,240,468**
General Fund Total	**928,178,148**	**929,181,090**	**947,956,438**	**1,008,355,624**

[1]The FY 2022 Year-End Projection and FY 2023 Adopted amount for the Motor Vehicle License reflects the proposed ordinance (R-1) in City Council's Formal Session Docket for March 22, 2022 to temporarily exempt every owner of a motor vehicle, motorcycle or motorbike from the city's motor vehicle license fee that would otherwise have been assessed for calendar year 2022, from January 1, 2022 to December 31, 2022.

[2]The FY 2023 Adopted amount for Taxes - Casino Gaming Revenue reflects the anticipated opening of a temporary gambling facility affiliated with the Norfolk resort casino project in calendar year 2023.

[3]The FY 2022 Year-End Projection does not include the additional carryforward of $11,820,000 appropriated for expenditure in FY 2022 by ordinance 48,460 to amend the FY 2022 operating budget.

[4]Carryforward reflects re-appropriation from Norfolk Community Services Board (NCSB) fund balance.

Note: FY 2021 amounts are based on figures in the city's FY 2021 Annual Comprehensive Financial Report.

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General Fund Expenditures



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General Fund Expenditure Summary

Department	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
LEGISLATIVE			
City Auditor	1,022,899	1,020,324	1,042,808
City Clerk	1,468,721	1,767,479	1,778,547
City Council	351,091	384,773	386,839
City Real Estate Assessor	2,140,043	2,341,281	2,557,402
Total Legislative	**4,982,754**	**5,513,857**	**5,765,596**
EXECUTIVE			
Budget and Strategic Planning	1,960,303	2,281,354	2,587,555
City Manager	2,181,121	2,831,972	3,233,643
Communications	1,936,866	1,975,834	2,106,434
Diversity, Equity, and Inclusion	0	0	644,931
Housing and Community Development[1]	0	857,691	5,374,169
Resilience	404,893	646,457	695,818
St. Paul's Area Transformation[1]	2,427,370	3,919,000	0
Total Executive	**8,910,553**	**12,512,308**	**14,642,550**
DEPARTMENT OF LAW	**4,676,807**	**5,226,300**	**5,509,385**
CONSTITUTIONAL OFFICERS			
City Treasurer	2,480,310	2,638,728	2,957,092
Clerk of the Circuit Court	2,752,547	3,130,537	3,324,301
Commissioner of the Revenue	2,899,443	3,183,931	3,355,447
Commonwealth's Attorney	6,160,633	6,376,304	6,828,146
Sheriff and Jail	33,276,320	36,826,776	41,891,450
Total Constitutional Officers	**47,569,253**	**52,156,276**	**58,356,436**
JUDICIAL			
Circuit Court Judges	923,713	896,356	924,547
General District Court	106,271	260,761	260,761
Juvenile and Domestic Relations Court	67,930	81,833	81,833
Magistrate	7,324	11,656	11,656
Norfolk Juvenile Court Service Unit	158,735	165,905	168,029
Total Judicial	**1,263,973**	**1,416,511**	**1,446,826**
ELECTIONS	**1,219,426**	**1,022,942**	**1,031,721**
GENERAL MANAGEMENT			
Finance	6,086,059	6,867,143	7,495,935
General Services	24,769,993	26,261,397	28,474,152
Human Resources	2,930,087	3,920,756	4,255,590
Information Technology	15,980,683	17,896,466	20,010,250
Total General Management	**49,766,822**	**54,945,762**	**60,235,927**

Department	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
COMMUNITY DEVELOPMENT			
City Planning	4,593,182	5,063,228	6,479,106
Economic Development	2,089,370	2,406,253	2,945,437
Neighborhood Development	4,440,634	4,897,929	5,145,703
Total Community Development	**11,123,186**	**12,367,410**	**14,570,246**
PARKS, RECREATION AND CULTURE			
Cultural Facilities, Arts and Entertainment	4,770,662	5,940,365	6,553,328
Libraries	6,387,347	8,382,219	9,765,433
Nauticus	3,878,761	3,835,953	4,253,414
Parks and Recreation	12,608,390	15,274,366	18,010,193
Slover Library	2,099,504	2,381,645	2,657,176
Virginia Zoological Park	4,092,941	4,243,389	4,566,764
Total Parks, Recreation and Culture	**33,837,605**	**40,057,937**	**45,806,308**
CENTRAL AND OUTSIDE AGENCY APPROPRIATIONS			
Central Appropriations	21,197,930	19,263,742	23,215,132
Grant Providers on Behalf of City	620,524	815,201	220,524
Funds to Community Partners	1,607,763	1,980,861	2,676,602
Public-Private Partnerships for City-Owned Facilities	4,349,279	4,535,097	4,521,949
Public-Private Partnerships for Tourism and Special Event Organizations	8,277,290	8,585,704	8,770,635
Public Partnerships to Provide Services	21,094,502	21,572,640	22,962,639
Contractual Obligations	10,934,815	11,899,276	10,749,473
Memberships and Dues	771,506	797,672	806,909
Other Arrangements	2,580,291	2,180,900	2,230,000
Total Central and Outside Agency Appropriations	**71,433,900**	**71,631,093**	**76,153,863**
PUBLIC HEALTH AND ASSTANCE			
Human Services	46,591,773	50,911,714	51,986,403
Norfolk Community Services Board	21,131,626	25,784,159	29,346,599
Public Health	3,305,255	3,240,091	3,243,521
Total Public Health and Assistance	**71,028,654**	**79,935,964**	**84,576,523**
PUBLIC SAFETY			
Fire-Rescue	40,678,658	51,470,155	53,197,406
Police	57,023,922	79,737,018	80,254,980
Total Public Safety	**97,702,580**	**131,207,173**	**133,452,386**
PUBLIC WORKS	**14,566,387**	**18,674,269**	**22,366,099**
TRANSIT	**11,885,126**	**11,939,581**	**11,564,407**
DEBT SERVICE	**84,245,517**	**75,705,398**	**87,696,721**
PUBLIC SCHOOL EDUCATION (Norfolk Public Schools)	**321,441,213**	**354,868,309**	**385,180,630**
Total General Fund	**835,653,756**	**929,181,090**	**1,008,355,624**

[1]The FY 2023 amount for Housing and Community Development includes the St. Paul's Area Transformation.
Note: FY 2021 amounts may not sum to total due to rounding.

Annual Grants Plan

THE CITY OF NORFOLK

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ANNUAL GRANTS PLAN

The City of Norfolk receives grant funds annually from federal, state, and other agencies that are dedicated for specific purposes. These grants are an important part of the city's annual spending plan and are used to provide programs and services for Norfolk residents that complement programming supported by the General Fund and other city operations.

In FY 2022, the City of Norfolk began the transition to a program-based budget, which is a best practice in municipal budgeting. In FY 2023 the Annual Grants Plan includes city program information for each recurring grant. This helps identify the areas grant resources are enhancing city programs and services and provides context for all resources available to the program.[1]

This section identifies grants and special revenues that the city receives every year. Appropriating recurring grants as part of the budget process gives readers a more complete picture of the city's resources available to provide programs and services for residents. It also supports the grant lifecycle process and ensures these funds are quickly accessible to departments and residents, thereby ensuring the programming supported by grants is immediately available after receiving a grant award letter.

Grants were selected for inclusion in the budget if they were received in the past and/or the city is confident the grant funding will continue. Grant amounts on the subsequent pages reflect an "up to" amount and are based on the funding level the city expects to receive in FY 2023; actual grant awards vary annually.

In FY 2023, the city expects to receive $41,871,180 in recurring grant awards. This will fund 122 full time equivalent (FTE) positions. The City of Norfolk will be providing $6,904,232 matching funds for these grants. An additional $1,551,000 is derived from fees and other income the programs generate. This brings the total funding from recurring grants for city programs and services to $50,326,212. The grant awards are spread out across fourteen city departments. U.S. Department of Housing and Urban Development (HUD) entitlement grants are not included in this section and can be found in the Annual Plan section. Additional detail is provided in the table below.

ANNUAL GRANTS PLAN

Department	Awarding Agency	Grant Name	Grant Amount	Match Amount	Fees/ Other Revenues	Total Funding	FTE	City Program
Circuit Court Judges								
	Supreme Court of Virginia	Adult Drug Court Program	240,000	78,500	30,000	348,500	5	Circuit Court Judges
Subtotal			**240,000**	**78,500**	**30,000**	**348,500**	**5**	
City Manager								
	U.S. Department of Health and Human Services/HRSA	Ryan White HIV/AIDS Program Part A HIV Emergency Relief	6,245,000	0	0	6,245,000	6	N/A[1]
	Virginia Department of Criminal Justice Services (DCJS)	Norfolk Criminal Justice Services (NCJS) Agency - Comprehensive Community Corrections Act Program	1,281,855	88,932	0	1,370,787	17	Community Initiatives
Subtotal			**7,526,855**	**88,932**	**0**	**7,615,787**	**23**	
Clerk of Circuit Court								
	Commonwealth of Virginia Compensation Board	Technology Trust Fund	247,000	0	0	247,000	0	Clerk of the Circuit Court
Subtotal			**247,000**	**0**	**0**	**247,000**	**0**	

Department	Awarding Agency	Grant Name	Grant Amount	Match Amount	Fees/ Other Revenues	Total Funding	FTE	City Program
Commonwealth's Attorney								
	Virginia Department of Criminal Justice Services (DCJS)	Virginia Sexual and Domestic Violence Victims Fund (VSDVVF) - Paralegal	45,000	0	0	45,000	1	Commonwealth's Attorney
	Virginia Department of Criminal Justice Services (DCJS)	Violence Against Women Act (VAWA) - VSTOP Program - Prosecution	87,000	29,000	0	116,000	2	Commonwealth's Attorney
	Virginia Department of Criminal Justice Services (DCJS)	Victims of Crime Act (VOCA) Victims Services Grant Program	253,000	64,000	0	317,000	2	Commonwealth's Attorney
	Virginia Department of Criminal Justice Services (DCJS)	Victims of Crime Act (VOCA) Victims Services Grant Program-restoration funding	189,217	0	0	189,217	1	Commonwealth's Attorney
	Virginia Department of Criminal Justice Services (DCJS)	Victim Witness Assistance Grant Program - Victim Services	730,000	0	0	730,000	14	Commonwealth's Attorney
Subtotal			**1,304,217**	**93,000**	**0**	**1,397,217**	**20**	
Communications								
	Virginia Commission for the Arts	Creative Communities Partnership Grant	4,500	4,500	0	9,000	0	Norfolk Arts
	COX Communications Hampton Roads LLC	Public Education Grants (PEG)	100,000	0	0	100,000	0	Creative Services
Subtotal			**104,500**	**4,500**	**0**	**109,000**	**0**	

Department	Awarding Agency	Grant Name	Grant Amount	Match Amount	Fees/ Other Revenues	Total Funding	FTE	City Program
Emergency Preparedness and Response								
	Virginia Department of Emergency Management (VDEM)	Flood Mitigation Assistance Grant	1,988,454	0	0	1,988,454	0	FEMA Hazard Mitigation
	Virginia Department of Emergency Management (VDEM)	Local Emergency Management Program Grant (LEMPG)	114,000	114,000	0	228,000	1	Emergency Management
	Commonwealth of Virginia, Virginia 9-1-1 Services Board	Virginia Information Technologies Agency (VITA) - Public Safety Answering Point (PSAP) Grant	3,000	0	0	3,000	0	Training, Outreach, and Data Services
Subtotal			**2,105,454**	**114,000**	**0**	**2,219,454**	**1**	

Department	Awarding Agency	Grant Name	Grant Amount	Match Amount	Fees/ Other Revenues	Total Funding	FTE	City Program
Fire-Rescue								
	U.S. Department of Homeland Security, Federal Emergency Management Assistance	Assistance to Firefighters Grant	1,182,000	118,200	0	1,300,000	0	Fire-Rescue Services
	Virginia Department of Fire Programs	Virginia Department of Fire Programs - Aid to Localities	1,085,000	0	0	1,085,000	0	Fire-Rescue Services
	Virginia Department of Health (VDH), Department of Emergency Medical Services	Four for Life - Emergency Medical Services (EMS)	200,000	0	0	200,000	0	Emergency Medical Services
	Virginia Department of Emergency Medical Services	Rescue Squad Assistance Fund	35,000	35,000	0	70,000	0	Emergency Medical Service
	Virginia Department of Emergency Management	Homeland Security Grant	35,000	0	0	35,000	0	Fire-Rescue Services
	The Leary Foundation	The Leary Foundation Grant	25,200	0	0	25,200	0	Training and Education
	Virginia Department of Fire Programs	Conference and Education Assistance Grant	25,000	0	0	25,000	0	Training and Education
	Eastern Virginia Medical School	Pulse Point Program	8,000	0	0	8,000	0	Emergency Medical Services
	Revenue from fines and fees for hazmat related incidents	Hazmat Special Revenue	0	0	100,000	100,000	0	Fire-Rescue Services; Fire Code Enforcement; Fire Investigations
Subtotal			**2,595,200**	**153,200**	**100,000**	**2,848,400**	**0**	

Department	Awarding Agency	Grant Name	Grant Amount	Match Amount	Fees/ Other Revenues	Total Funding	FTE	City Program
Human Services								
	Commonwealth of Virginia Children's Services Act (CSA) Program	Virginia Children's Services Act (CSA)	8,640,000	3,360,000	0	12,000,000	0	Family Services and Foster Care
	Virginia Department of Juvenile Justice	Virginia Juvenile Community Crime Control Act (VJCCCA)	640,000	640,000	0	1,280,000	4	Juvenile Detention and Court Services
Subtotal			**9,280,000**	**4,000,000**	**0**	**13,280,000**	**4**	
Libraries Subtotal								
	Schools and Libraries Division of the Universal Service Fund E-Rate Reimbursement Program	E-Rate Reimbursement Program	0	0	80,000	80,000	0	Collection and Support Services and Lifelong Learning
	Hampton Roads Community Foundation	Hampton Roads Community Foundation Grant	18,500	0	0	18,500	0	Branch Operations, and Director's Office
	Norfolk Public Library Foundation	Various: Sargeant Memorial Collection (SMC) and Maker Studio	0	0	10,000	10,000	0	SMC and Branch Operations
	Friends of Norfolk Public Library	Various	0	0	5,000	5,000	0	Programming Services
	Friends of Norfolk Public Library	Summer Reading Program (SRP)	0	0	25,000	25,000	0	Programming Services
Subtotal			**18,500**	**0**	**120,000**	**138,500**	**0**	
Norfolk Community Services Board								
	Supreme Court of Virginia/ VDBHDS	Vivitrol Program	50,000	0	0	50,000	0	Crisis, Acute and Recovery Services
	Virginia Department of Behavioral Health and Developmental Services (VDBHDS)	Crisis Stabilization Grant	310,000	0	0	310,000	1	Crisis, Acute and Recovery Services

Department	Awarding Agency	Grant Name	Grant Amount	Match Amount	Fees/ Other Revenues	Total Funding	FTE	City Program
	Virginia Department of Behavioral Health and Developmental Services (VDBHDS) and Hampton Newport News CSB (HNNCSB)	Emergency Services Grant	100,000	0	0	100,000	1	Crisis, Acute and Recovery Services
	Virginia Department of Social Services (VDSS)	Flexible Employment Supports Team (FEST I) for TANF Participants	244,000	81,500	0	325,500	3	Housing and Homeless Services
	Virginia Department of Social Services (VDSS)	Flexible Employment Supports Team (FEST II) for TANF Participants	411,000	41,100	0	452,100	3	Housing and Homeless Services
	Virginia Department of Behavioral Health and Developmental Services (VDBHDS)	Forensic Program of Assertive Community Treatment (PACT)	200,000	0	0	200,000	3	Behavioral Health Community Support

Department	Awarding Agency	Grant Name	Grant Amount	Match Amount	Fees/ Other Revenues	Total Funding	FTE	City Program
	Virginia Department of Behavioral Health and Developmental Services (VDBHDS), Chesapeake CIBH)	Hampton Roads Regional Jail (HRRJ) Discharge Case Manager Grant	200,000	0	0	200,000	2	Crisis, Acute and Recovery Services
	Virginia Department of Behavioral Health and Developmental Services (VDBHDS)	Mental Health System Transformation Excellence and Performance in Virginia (STEP-Virginia) - Outpatient Services	620,000	0	0	620,000	3	Crisis, Acute and Recovery Services
	Virginia Department of Behavioral Health and Developmental Services (VDBHDS)	Mental Health System Transformation Excellence and Performance in Virginia (STEP-Virginia) - Primary Care	283,000	0	0	283,000	3	Medical and Psychiatric Services
	Virginia Department of Behavioral Health and Developmental Services (VDBHDS)	Mental Health System Transformation Excellence and Performance in Virginia (STEP-Virginia) - Same Day Access	270,000	0	0	270,000	3	Behavioral Health Community Support
	Virginia Department of Behavioral Health and Developmental Services (VDBHDS)	Mental Health System Transformation Excellence and Performance in Virginia (STEP-Virginia) - Peer Recovery Center	145,000	0	0	145,000	1	Peer Recovery Services

Department	Awarding Agency	Grant Name	Grant Amount	Match Amount	Fees/ Other Revenues	Total Funding	FTE	City Program
	Virginia Department of Behavioral Health and Developmental Services (VDBHDS)	Mental Health System Transformation Excellence and Performance in Virginia (STEP-Virginia) - Veterans Services	85,000	0	0	85,000	1	Crisis, Acute and Recovery Services
	Virginia Department of Behavioral Health and Developmental Services (VDBHDS)	Peer Recovery Center	131,000	0	0	131,000	1	Peer Recovery Services
	Virginia Department of Behavioral Health and Developmental Services (VDBHDS)	Permanent Supportive Housing (PSH)	2,610,000	0	0	2,610,000	12	Housing and Homeless Services
	Virginia Department of Behavioral Health and Developmental Services (VDBHDS)	Pharmacy and Medication Support Program	570,000	0	0	570,000	0	Medical and Psychiatric Services
	Virginia Department of Behavioral Health and Developmental Services (VDBHD)	Psychiatry Services for Children and Adolescents	25,000	0	0	25,000	0	Development and Youth Services
	Virginia Department of Behavioral Health and Developmental Services (VDBHDS)	Substance Use Disorder - Prevention	200,000	0	0	200,000	0	Development and Youth Services
	Virginia Department of Behavioral Health and Developmental Services (VDBHDS)	Substance Use Disorder: Recovery	443,000	0	0	443,000	8	Peer Recovery Services

Department	Awarding Agency	Grant Name	Grant Amount	Match Amount	Fees/ Other Revenues	Total Funding	FTE	City Program
	Virginia Department of Behavioral Health and Developmental Services (VDBHDS)	Substance Use Disorder: Treatment	100,000	0	0	100,000	1	Crisis, Acute and Recovery Services
	Virginia Department of Behavioral Health and Developmental Services (VDBHD)	Virginia State General Fund-Medication Assisted Treatment for Opioid Use Disorder	130,000	0	0	130,000	2	Crisis, Acute and Recovery Services
Subtotal			**7,127,000**	**122,600**	**0**	**7,249,600**	**48**	
Police								
	U.S. Department of Justice	Edward Byrne Memorial Justice Assistance Grant (JAG) Program	200,000	0	0	200,000	0	Patrol Services and Crime Investigations
	Virginia Department of Motor Vehicles (DMV)	DMV Selective Enforcement - Alcohol	42,000	21,000	0	63,000	0	Crowd, Traffic, and Special Events Management
	Virginia Department of Motor Vehicles (DMV)	DMV Selective Enforcement - Occupancy Protection	9,000	4,500	0	13,500	0	Crowd, Traffic, and Special Events Management
	Virginia Department of Motor Vehicles (DMV)	DMV Selective Enforcement - Speed	48,000	24,000	0	72,000	0	Crowd, Traffic, and Special Events Management
	Federal Emergency Management Agency (FEMA)	FY22 Port Security Grant	100,000	35,000	0	135,000	0	Crowd, Traffic, and Special Events Management and Crime Investigations
Subtotal			**399,000**	**84,500**	**0**	**483,500**	**0**	
Public Works								
	Virginia Department of Environmental Quality (DEQ)	Keep Norfolk Beautiful	50,000	0	0	50,000	0	

Department	Awarding Agency	Grant Name	Grant Amount	Match Amount	Fees/ Other Revenues	Total Funding	FTE	City Program
Sheriff and Jail[2]								
	Income from Inmate Commissary Accounts	811 Market Place Program-Inmate Commissary Program	0	0	300,000	300,000	5	Sheriff and Jail
	Income from Inmate Commissary Accounts	Inmate Classification Specialists	0	0	215,000	215,000	3	Sheriff and Jail
	Income from Sheriff's Community Corrections Program (Work Release, Inmate Work Force, and Electronic Monitoring)	Sheriff's Community Corrections Program	0	0	586,000	586,000	12	Sheriff and Jail
	Virginia Department of Criminal Justice Services (DCJS)	Addiction Recovery Program	39,000	0	0	39,000	0	Sheriff and Jail
	Virginia Department of Criminal Justice Services (DCJS)	Residential Substance Abuse Treatment Program	151,000	51,000	0	202,000	0	Sheriff and Jail
	U.S. Department of Justice	State Criminal Alien Assistance Program (SCAAP)	78,000	0	0	78,000	0	Sheriff and Jail
	U.S. Marshals Services	U.S. Marshals Services Program	0	0	200,000	200,000	0	Sheriff and Jail
Subtotal			**268,000**	**51,000**	**1,301,000**	**1,620,000**	**20**	
Transit								
	Virginia Department of Transportation	Primary Extension	1,500,000	0	0	1,500,000	0	VDOT Project Management
	Virginia Department of Transportation	Transportation Alternative Set-Aside	7,000,000	2,000,000	0	9,000,000	0	VDOT Project Management
Subtotal			**8,500,000**	**2,000,000**	**0**	**10,500,000**	**0**	
Total			**41,871,180**	**6,904,232**	**1,551,000**	**50,326,212**	**122**	

1 The Ryan White HIV Part A Program is a regional project which provides medical and supportive services accross Hampton Roads. It is not part of a City Program.

2 Sheriff's FTE's are non-city employees.

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Strategic Goals and Objectives

THE CITY OF NORFOLK

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STRATEGIC GOALS AND OBJECTIVES

IDENTIFYING THE CITY'S PRIORITIES THROUGH THE BUDGET

The city began development of a program catalog in FY 2019. The Program Catalog was a collaborative effort between the Department of Budget and Strategic Planning and all city departments to clearly define what the city does and what it costs. The Adopted FY 2022 Operating Budget included a separate Program Catalog document that defined citywide programs for all city executive departments. The Program Catalog laid the groundwork for transitioning to a program-based budget. The FY 2023 Budget will mark the second iteration of the city's shift to program-based budgeting. Beginning in FY 2023, the program catalog and department budget pages in the budget document have been merged into Program Budget pages.

Each program page provides a summary of the program's description, overall goal, attributes, and resources. The information sets the stage for the level of service residents can expect to receive as well as anticipated program outcomes. Additional information on Department Program Budget Pages can be found in the Department Budget Pages introduction section.

Service Objectives

In FY 2022, seven broad service objectives were defined. The service objectives were developed to better understand how city funds are allocated across different functional areas. The objectives broadly capture common services in local government and Norfolk in particular. Each program maps to one of the seven service objectives. Mapping programs to service objectives provides context to understand the city's priorities as they are expressed in the budget through the allocation of funds. Each program is assigned one of the following service objectives:



Resilient Norfolk

Intentional planning and community investment that creates a desirable, inclusive community with a lasting built and natural environment, memorable places, and experiences that bring people together.



Infrastructure And Connectivity

To design, construct, and maintain city facilities and infrastructure to provide workable, livable, and sustainable space with a multi-modal transportation network that provides for the safe, efficient, inclusive, and reliable movement of people, goods, services, and information.

Economic Opportunity For Residents And Businesses

A strong tax base, a diverse economy, and a straightforward regulatory environment that enable businesses to flourish and create good jobs for residents who have access to training and workforce development designed to equip them with the skills needed to compete in a 21st century economy.





Learning and Enrichment Opportunities for Residents and Visitors

Opportunities for lifelong learning and diverse arts and culture offerings that enhance social inclusion, active citizenship, and personal development for residents and visitors.

Safe, Engaged, and Informed Community



People are safe anytime, anywhere in Norfolk. Our community is inclusive and welcoming to people of all backgrounds and beliefs. Residents connect in vibrant neighborhoods to build trust and a rich civic life. The city uses technology and rich community networks to share information, solicit feedback, and make it easy to utilize city services.



Community Support and Well-Being

Access to recreation, health, social services, and basic utilities that create an active, healthy, socially thriving, and inclusive community that helps residents live a meaningful life, feel empowered to make change, and be happy, healthy, and connected to their community.

Efficient And Responsive Government



A data-informed and innovative organization that delivers essential services efficiently and is responsive and accountable to the community. As good stewards of our resources, prudent budgeting and financial practices demonstrate fiscal responsibility and increase resilience to economic shocks.

The following table provides a summary of resources allocated by service objective in the FY 2023 Adopted Budget.

Table 1: Summary of FY 2023 Resource Allocation by Service Objective

Service Objective	FY 2023 Adopted FTEs	FY 2023 Adopted Budget	FY 2023 Adopted CIP	Total
Learning and Enrichment Opportunities	282.0	$436,723,973	$250,000	$436,973,973
Community Support and Well-being	1,125.4	$270,926,456	$10,000,000	$280,926,456
Efficient and Responsive Government	484.4	$252,315,485	$9,025,000	$261,340,485
Safe, Engaged, and Informed Community	1,723.0	$187,225,596	$4,125,000	$191,350,596
Infrastructure and Connectivity	435.0	$104,318,888	$175,157,185	$279,476,073
Economic Opportunity for Residents and Businesses	35.0	$21,731,685	$56,515,200	$78,246,885
Resilient Norfolk	139.0	$16,062,117	$44,750,000	$60,812,117
Council Appointee Offices, Constitutional Offices, Elections, and Courts	720.0	$72,109,964	0	$72,109,964
Grand Total	**4,943.8**	**$1,361,414,164**	**$299,822,385**	**$1,661,236,549**

The following table provides a summary of programs by service objective.

Table 2: Summary of Citywide Programs by Service Objective

Service Objective	Number ofFY 2023 Programs	Adopted FTEs	FY 2023 Adopted
Community Support and Well-being	32	1,125.4	$270,926,456
Economic Opportunity for Residents and Businesses	18	35.0	$21,731,685
Efficient and Responsive Government	85	484.4	$252,315,485
Infrastructure and Connectivity	25	435.0	$104,318,888
Learning and Enrichment Opportunities	29	282.0	$436,723,973
Resilient Norfolk	17	139.0	$16,062,117
Safe, Engaged, and Informed Community	39	1,723.0	$187,225,596
Grand Total	**245**	**4,223.8**	**$1,289,304,200**

A summary of program enhancements in the Adopted FY 2023 Budget is included in the next section. Each table provides a list of program enhancements approved in each service objective by program.

Community Support and Well-being

Program Name	Enhancement Title	FY 2023 Amount
Animal Health and Welfare	Provide funds for an additional Animal Caretaker	$26,200
Animal Health and Welfare	Provide funds for supplies and materials	$15,000
Community Initiatives	Increase funds for Eastern Virginia Medical School	$211,587
Community Initiatives	Provide funds for Office of the Public Defender	$285,000
Community Initiatives	Provide operating support for the Norfolk Innovation Corridor	$50,000
Community Initiatives	Provide funds to support Elizabeth River Trail Foundation	$150,000
Crisis, Acute and Recovery Services	Provide funds for Jail Medical Transition Services	$75,000
Crisis, Acute and Recovery Services	Provide funds to support crisis intervention services	$614,559
Federal Programs Management	Provide Funds to expand the Bank On program	$50,000
Leadership and Support	Expand the Employee Wellness program	$53,680

Community Support and Well-being

Program Name	Enhancement Title	FY 2023 Amount
Leadership and Support	Provide additional staffing for Benefits Administration	$130,744
Leadership and Support	Provide administrative support	$53,680
Medical Services	Provide funds to enhance Medical and Psychiatric Services	$206,620
Neighborhood and Housing Preservation	Increase support for Rehabilitation Program	$58,396
Poverty Intervention	Renovate Human Services building	$3,780
Shelter and Support Services	Provide funds for Shelter and Support Services	$2,223,467
Wastewater Operations	Provide funds for a Commercial Driver's License stipend	$85,000
Water Distribution	Provide funds for a Commercial Driver's License stipend	$55,000
Water Production	Provide funds for a Commercial Driver's License stipend	$10,000
Water Production	Support regrade for Waterworks Operator employees	$71,495
Grand Total		**$4,429,208**

Economic Opportunity for Residents and Businesses

Program Name	Enhancement Title	FY 2023 Amount
Housing Policy and Real Estate	Provide funds for a Real Estate Coordinator position	$50,772
Housing Policy and Real Estate	Provide funds to establish a Housing Finance Specialist	$18,728
Minority Business Advancement	Increase funds for Office of Diversity, Equity and Inclusion	$236,796
Norfolk Redevelopment and Housing Authority (NRHA)	Provide funds for NRHA land reimbursement-9601 22nd Bay St.	$762,554
Workforce Services (Norfolk Works)	Provide funds to expand NorfolkWorks	$31,408
Grand Total		**$1,100,258**

Efficient and Responsive Government

Program Name	Enhancement Title	FY 2023 Amount
Accounts Receivable	Provide funds for a Senior Collection Coordinator	$0
Administrative Support	Renovate Human Services building	$296,220
Business and Financial Reporting Management	Provide funds to enhance grant management	$64,523
Citywide Policy Management	Provide a Special Assistant position	$0
Compensation and Benefits	Increase funds for strategic organizational initiatives	$345,000
Compensation and Benefits	Provide funds for Commercial Driver's License stipend	$500,000
Customer Service and Information Hub	Provide funds to enhance Norfolk Cares call center	$69,518
Debt and Cash Management	Provide funds for a Senior Cash and Investment Analyst	$58,396
Employee Relations and Compliance	Enhance Employee Engagement programming	$64,484
Freedom of Information Act	Provide funds to support increasing FOIA requests	$46,728

Efficient and Responsive Government

Program Name	Enhancement Title	FY 2023 Amount
Grants Management	Add a Programs Manager to support Outside Agencies	$63,216
Leadership and Support	Increase funds for Office of Diversity, Equity and Inclusion	$38,672
Leadership and Support	Provide funds for a Senior Fiscal Systems Manager	$68,868
Leadership and Support	Provide funds to enhance business and strategic planning	$62,028
Network and Security	Provide funds for Network Security staff	$67,684
Preventative Maintenance	Provide funds for a Commercial Driver's License stipend	$45,000
Quality Assurance and Inspection	Provide funds for a Commercial Driver's License stipend	$35,000
Retirement	Provide funds for Retirement program staffing	$114,332
Grand Total		**$1,939,669**

Infrastructure and Connectivity

Program Name	Enhancement Title	FY 2023 Amount
Construction, Design, and Engineering	Provide funds for a Commercial Driver's License stipend	$5,000
Construction, Design, and Engineering	Provide funds to develop flood mitigation investment plan	$1,000,000
Construction, Design, and Engineering	Provide one-time funds for General Project Management	$1,000,000
General Vehicle and Equipment Repair and Services	Provide funds for a Commercial Driver's License stipend	$70,000
Parking Facility Maintenance	Provide funds for Parking maintenance vehicles	$75,000
Storm Water Infrastructure Operations and Maintenance	Provide funds for a Commercial Driver's License stipend	$125,000
Storm Water Infrastructure Operations and Maintenance	Provide funds for an electrician for storm water maintenance	$172,756
Storm Water Infrastructure Operations and Maintenance	Provide one-time funds for Storm Water Operations equipment	$180,000
Street Repairs and Maintenance	Provide funds for road resurfacing equipment	$300,000
Survey Services	Provide funds for surveying GPS equipment and software	$34,800
Traffic Operations	Provide funds to support Signs and Pavement Marking program	$123,613
VDOT Project Management	Provide funds for an Engineering Technician position	$45,804
Grand Total		**$3,131,973**

Learning and Enrichment Opportunities

Program Name	Enhancement Title	FY 2023 Amount
Animal Services and Wellness	Provide funds for additional Zookeeper personnel	$142,460
Animal Services and Wellness	Provide one-time funds for a transport vehicle	$82,000
Branch Operations	Provide additional funds to expand services	$600,000
Branch Operations	Provide funds for Park Place Library reopening	$107,708
Equity in Action	Increase funds for Office of Diversity, Equity and Inclusion	$78,680
Event Services and Project Management	Provide funds to enhance event services across SevenVenues	$138,228
Event Services and Project Management	Provide funds to enhance operations across SevenVenues	$95,364
Nauticus Operations	Provide funds for part-time staff	$250,000
Norfolk Emerging Leaders and Youth Initiatives	Provide funds for enhanced NEL programming	$93,870
Programming and Community Engagement Services	Provide funds to increase patron service capacity	$250,000
Recreation Programming	Provide funds for Outdoor Adventure Programs staff	$42,756
Recreation Programming	Provide funds for Recreational Programs	$239,176
Recreation Programming	Provide funds to enhance fitness programming	$41,912
Grand Total		**$2,162,154**

Resilient Norfolk

Program Name	Enhancement Title	FY 2023 Amount
Coastal Resilience	Provide funds for flooding app software contract	$50,000
Comprehensive Planning	Provide funds to update the Comprehensive Plan	$750,000
Environmental Sustainability	Provide funds for an Energy Management Coordinator	$61,728
Floodplain Management	Provide funds for a floodplain management software	$25,000
Street Sweeping	Provide funds for a Commercial Driver's License stipend	$75,000
Zoning	Create a zoning business compliance unit	$397,262
Grand Total		**$1,358,990**

Safe, Engaged, and Informed Community

Program Name	Enhancement Title	FY 2023 Amount
911 Emergency Communications	Create call-taker-only positions	$0
911 Emergency Communications	Provide funding to upgrade third party alarm communications	$10,000
Account Services	Provide funds for a dedicated advertising contract	$500,000
Crime Investigations	Provide one-time funds to update equipment	$61,554
Crowd, Traffic, and Special Events Management	Provide one-time funds to replace surveying equipment	$80,000
Crowd, Traffic, and Special Events Management	Provide one-time funds to replace underwater communications	$30,000
Emergency Medical Services (EMS) Transport	Increase funding for medical supplies for Medical Transport	$182,519
Emergency Medical Services (EMS) Transport	Provide funds for additional personnel for Emergency Medical	$404,500
Grounds and Facility Maintenance	Provide funds for grounds maintenance staffing	$85,376
Grounds and Facility Maintenance	Provide one-time funds for small power equipment replacement	$10,000
Grounds and Facility Maintenance	Provide one-time funds to replace mowers	$76,000
Office of Fire-Rescue Chief	Provide one-time funds to support Equity and Diversity event	$15,000
Park and Forestry Operations	Provide funds to enhance city mowing	$219,856
Property and Evidence	Increase funds for body armor	$101,610
Property and Evidence	Provide one-time funds to upgrade storage systems	$50,000
Refuse Collection	Provide funds for a Commercial Driver's License stipend	$310,000
Refuse Collection	Provide funds for refuse containers	$41,650
Refuse Collection	Provide one-time funds for vehicle replacement	$689,150
Training	Provide funds for ammunition for training	$25,000
Grand Total		**$2,992,215**

FY 2023 Capital Improvement Plan by Service Objective

Capital Projects are aligned to service objectives as well as programs. This helps provide a better context to all resources available to a program and how those resources impact the city as a whole. Capital project shown with a zero budget are projects included in the adopted budget but have planned funding in the out years of the capital improvement plan.

Economic Opportunity for Residents and Businesses

Program	Department	Project	FY 2023 Adopted
St Paul's Area Transformation	Housing and Community Development	Revitalize St. Paul's Community	$3,000,000
St Paul's Area Transformation	Housing and Community Development	Support Blue/Greenway Amenities in St. Paul's Area	$1,000,000
Construction Design and Engineering	Executive	Support Major Demolitions	$500,000

Economic Opportunity for Residents and Businesses

Program	Department	Project	FY 2023 Adopted
Construction Design and Engineering	Public Works	Improve Citywide Dredging and Waterways	$150,000
Construction, Design and Engineering	Storm Water Utility	Create Citywide Flooding Reserve	$1,315,200
Environmental Regulatory Compliance	Storm Water Utility	Implement the Green Infrastructure Plan	$100,000
Construction, Design and Engineering	Storm Water Utility	Improve East Ocean View Drainage	$2,700,000
Construction, Design and Engineering	Storm Water Utility	Improve Glenrock Drainage	$1,600,000
Construction, Design and Engineering	Storm Water Utility	Improve Glenwood Park Drainage	$1,600,000
Construction, Design and Engineering	Storm Water Utility	Improve Newport Avenue (Talbot Hall) Drainage	$400,000
Construction, Design and Engineering	Storm Water Utility	Improve Overbrook/Coleman Place Drainage	$2,000,000
Wastewater Operations	Wastewater Utility	Improve Wastewater Infrastructure in St. Paul's Area	$1,900,000
Water Distribution	Water Utility	Improve Water Infrastructure in St. Paul's Area	$300,000
Traffic Operations	Transit	Improve the Art District Streetscapes	$0
Storm Water Infrastructure Operations and Maintenance	Storm Water Utility	Rehabilitation of the Tidewater Drive Drainage Trunk Line	$0
Construction, Design and Engineering	Storm Water Utility	Improve Chesapeake Boulevard Drainage	$0
Construction, Design and Engineering	Storm Water Utility	Improve East Princess Anne Road Drainage	$0
Construction, Design and Engineering	Storm Water Utility	Improve Hollywood/Maple Hall Drainage	$0
Construction, Design and Engineering	Storm Water Utility	Improve Park Place Drainage	$0
Neighborhood and Housing Preservation	Housing and Community Development	Invest in Housing Rehabilitation	$200,000
Parking Facility Maintenance	Parking Facilities	Construct East Bute Street Garage	$15,000,000
Construction, Design and Engineering	Storm Water Utility	Construct the Blue/Greenway in St. Paul's Area	$6,000,000
Construction, Design and Engineering	Storm Water Utility	Improve 23rd Street Corridor Drainage	$3,000,000
Facility Maintenance and Repair	General Services	Maintain Scope/Chrysler Hall Complex	$2,000,000
Construction, Design and Engineering	Storm Water Utility	Improve Storm Water Infrastructure in the Neon District	$1,800,000
MacArthur Programming	Executive	Fund Chrysler Museum Capital Campaign	$1,500,000
Event Services and Project Management	Cultural Facilities and Entertainment	Support Repair of Scope Arena	$1,250,000
Event Services and Project Management	Cultural Facilities and Entertainment	Improve Harbor Park	$1,700,000
Parking Facility Maintenance	Parking Facilities	Provide MacArthur Center Concrete Repairs and Waterproofing	$1,000,000

Economic Opportunity for Residents and Businesses

Program	Department	Project	FY 2023 Adopted
Construction Design and Engineering	Public Works	Construct Public Boat Ramp on Pretty Lake	$3,000,000
Construction, Design and Engineering	Outside Agencies	Renovate Selden Market	$1,500,000
Construction, Design and Engineering	Public Works	Improve Former Greenies site	$1,500,000
Construction, Design and Engineering	Zoo	Support Virginia Zoo Capital Campaign	$500,000
Construction, Design and Engineering	Parks and Recreation	Implement Ocean View Beach Access Routes	$0
Economic Opportunity for Residents and Businesses Total			**$56,515,200**

Efficient and Responsive Government

Program	Department	Project	FY 2023 Adopted
Vehicle and Equipment Procurement, Preparation, and Disposal	General Services - Fleet	Acquire Fleet Vehicles and Equipment	$5,525,000
Local Funding for Construction, Technology, & Infrastructure	Education	Acquire School Buses	$1,000,000
Sheriff and Jail	Sheriff	Renovate City Jail 8th Floor for Medical Services	$500,000
Water Accounts	Water Utility	Upgrade Billing System	$2,000,000
Efficient and Responsive Government Total			**$9,025,000**

Community, Support and Well-being

Program	Department	Project	FY 2023 Adopted
Behavioral Health Community Support	Executive	Support CHKD Pediatric Mental Health Hospital	$3,000,000
St. Paul's Redevelopment	Housing and Community Development	Support Hunton YMCA Capital Campaign	$4,000,000
Neighborhood and Housing Preservation	Housing and Community Development	Provide Gap Financing for Affordable Housing Initiatives	$1,000,000
St. Paul's Redevelopment	Housing and Community Development	Acquire Hunton YMCA	$2,000,000
Community, Support and Well-being Total			**$10,000,000**

Safe, Engaged, and Informed Community

Program	Department	Project	FY 2023 Adopted
Application Services	Information Technology	Acquire Technology	$4,125,000
Safe, Engaged, and Informed Connectivity Total			**$4,125,000**

Learning and Enrichment Opportunities

Program	Department	Project	FY 2023 Adopted
Norfolk Arts	Executive	Support Citywide Public Art	$250,000
Learning and Enrichment Opportunities Total			**$250,000**

Resilient Norfolk

Program	Department	Project	FY 2023 Adopted
Coastal Resilience	Executive	Construct a Downtown Flood Wall	$35,000,000
Norfolk Redevelopment and Housing Authority (NRHA)	NRHA	Acquisition and Demolition of Blighted Properties in Willoughby	$200,000
Construction, Design and Engineering	Storm Water Utility	Improve Storm Water Waterfront Facilities	$0
Storm Water Infrastructure Operations and Maintenance	Storm Water Utility	Rehabilitate Tidewater Drive Pump Station	$0
Neighborhood and Housing Preservation	Housing and Community Development	Strengthening Neighborhoods through Affordable Housing Initiatives	$0
Construction, Design and Engineering	Storm Water Utility	Conduct Drainage Studies Citywide	$500,000
Construction, Design and Engineering	Storm Water Utility	Conduct Outfall Maintenance and Dredging	$450,000
Construction, Design and Engineering	Storm Water Utility	Improve Selby Place Outfall Extension	$500,000
Environmental Regulatory Compliance	Water Utility	Support Watershed Management	$2,700,000
Construction, Design and Engineering	Storm Water Utility	Implement Pond Retrofits Citywide	$1,700,000
Keep Norfolk Beautiful	General Services	Implement Norfolk Green Fund	$300,000
Keep Norfolk Beautiful	Executive	Improve Infrastructure and Acquire Property	$1,500,000
Construction Design and Engineering	Public Works	Replace Bute Street Bulkhead	$750,000
Storm Water Infrastructure Operations and Maintenance	Storm Water Utility	Upgrade the Monticello Avenue Pump Station	$600,000
Sand and Beach Nourishment	Storm Water Utility	Implement Shoreline Restoration	$550,000

Resilient Norfolk

Program	Department	Project	FY 2023 Adopted
Resilient Norfolk Total			**$44,750,000**

Infrastructure and Connectivity

Program	Department	Project	FY 2023 Adopted
Grounds and Facility Maintenance	Parks and Recreation - Cemeteries	Improve Cemeteries Infrastructure	$250,000
MacArthur Programming	Cultural Facilities and Entertainment	Improve Cultural Facilities	$500,000
Facility Maintenance and Repair	General Services	Maintain Fire Stations	$500,000
Facility Maintenance and Repair	General Services	Upgrade Security at City Facilities	$500,000
Nauticus Operations	Nauticus	Improve the Nauticus Facility	$1,000,000
Local Funding for Construction, Technology, & Infrastructure	Education	Address School Major Maintenance	$18,692,185
Local Funding for Construction, Technology, & Infrastructure	Education	Construct a New Maury High School	$10,000,000
Local Funding for Construction, Technology, & Infrastructure	Education	Construct a New Norview High School	$0
Local Funding for Construction, Technology, & Infrastructure	Education	Renovate Booker T. Washington High School	$40,000,000
Facility Maintenance and Repair	General Services	Maintain Municipal Facilities	$8,640,000
Facility Maintenance and Repair	General Services	Support Jail Improvements	$3,250,000
USS Wisconsin Operations	Nauticus	Maintain USS Wisconsin BB-64	$960,000
Street Repairs and Maintenance	Public Works	Improve Neighborhood Streets	$550,000
Construction Design and Engineering	Public Works	Rehabilitate Berkley Avenue Bridge	$0
Construction Design and Engineering	Public Works	Rehabilitate Shore Drive Bridge over Little Creek	$1,500,000
Park Planning and Development	Parks and Recreation	Design a Combination Recreation and Library Facility at NFWC	$0
Park Planning and Development	Parks and Recreation	Improve Existing Community Centers	$200,000
Park Planning and Development	Parks and Recreation	Implement Parks and Recreation Master Plan	$500,000
Street Lighting	Transit	Convert Street Lights to LED	$5,000,000
Traffic Operations	Transit	Install ADA Ramps Citywide	$500,000
Construction Design and Engineering	Public Works	Demolish Crown Point Pedestrian Bridge	$150,000
Parking Facility Maintenance	Parking Facilities	Maintain Parking Facilities	$0
Park Planning and Development	Parks and Recreation	Improve Community and Neighborhood Parks	$750,000
Water Distribution	Water Utility	Replace Raw and Finished Water Transmission / Distribution	$16,600,000
Wastewater Operations	Wastewater Utility	Improve Wastewater Collection System	$13,600,000
Water Quality	Water Utility	Upgrade Water Treatment Plants	$13,400,000

Infrastructure and Connectivity

Program	Department	Project	FY 2023 Adopted
VDOT Project Management	Transit	Improve Street Infrastructure Citywide	$4,500,000
Construction Design and Engineering	Public Works	Repair, Replace, and Maintain Bridges	$3,000,000
Parking Facility Maintenance	Parking Facilities	Provide MacArthur Center Elevator Modernization	$2,400,000
Parking Facility Maintenance	Parking Facilities	Provide Fountain Park Garage Structural Rehabilitation	$2,200,000
Parking Facility Maintenance	Parking Facilities	Provide Scope Garage Structural Rehabilitation and Drainage Mitigation	$2,200,000
Construction Design and Engineering	Public Works	Demolish Springfield Ave Bridge	$350,000
Wastewater Operations	Wastewater Utility	Improve Larchmont Wastewater Infrastructure	$1,500,000
Storm Water Infrastructure Operations and Maintenance	Storm Water Utility	Conduct Slip lining and Major Repairs to Existing Infrastructure	$1,200,000
Traffic Engineering	Transit	Enhance Signals and Intersections	$1,000,000
Traffic Engineering	Transit	Install Traffic Signal at Hampton Blvd & Jamestown Crescent	$930,000
VDOT Project Management	Transit	Implement Complete Streets Initiative	$750,000
Water Distribution	Water Utility	Replace Lake Smith Culvert	$600,000
Park Planning and Development	Parks and Recreation	Transform Northside Park	$5,000,000
Park Planning and Development	Parks and Recreation	Transform Barraud Park	$4,500,000
Facility Maintenance and Repair	General Services - Fleet	Improve and Maintain the Zoo	$3,000,000
Park Planning and Development	Parks and Recreation	Support Outdoor Athletic Field Lighting	$2,000,000
Park Planning and Development	Parks and Recreation	Construct Wooden Fishing Pier at Granby Street Bridge	$1,285,000
Park Planning and Development	Parks and Recreation - Cemeteries	Construct Calvary Cemetery Mausoleum	$1,000,000
Park Planning and Development	Parks and Recreation	Improve Huntersville Park Site	$700,000
Infrastructure and Connectivity Total			**$175,157,185**

Program Budget Pages



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PROGRAM BUDGET PAGES

INTRODUCTION

In FY 2022, the City of Norfolk began the transition to a program-based budget, which is a best practice in municipal budgeting. The FY 2023 Budget will mark the second iteration of the city's shift to program-based budgeting. The goal of the transition is to develop a public budget document that clearly communicates what programs are offered to our stakeholders: residents, visitors, businesses, and city agencies; and the resources it takes to provide those services.

The Adopted FY 2022 Operating Budget included a separate Program Catalog document that defined citywide programs for all city executive departments. Beginning in FY 2023, the program catalog and department budget pages in the budget document have been merged into Program Budget pages. These pages provide a detailed breakdown of the allocation of resources at the programmatic level. The Government Finance Officers Association (GFOA) defines a program as "a set of related activities or tasks intended to produce a desired result for constituents." City programs may consist of several different types of tasks or services, but all functions support a common goal. These Program Budget pages will replace department budget pages and will more accurately represent the current organizational structure of tasks within each department. The budget development process continues to leverage programmatic data to facilitate decision-making.

Goals

- Improve public transparency around city services and how they are funded
- Improve administration's ability to conduct decision-making around City Council priorities

Background

During FY 2021, departments took a first step towards program budgeting by defining their programs and services from the constituent's perspective. After programs were identified, departments provided program descriptions that clearly explained what each program accomplishes. From there, each department's budget was mapped to allocate full time equivalents (FTEs) and non-personnel cost by program.

The FY 2023 budget document includes the addition of defined goals for each program, performance measures to show progress toward the program's goal and additional attributes to provide an overview of the program.

Program budget pages are included for all executive departments that fall under the City Manager's governance. City Council Appointee Offices, Constitutional Offices, Elections, and Courts are included in the program budget pages; however, each office is classified as one program. The following table is a summary of the Council Appointee Offices, Constitutional Offices, Elections, and Court departments, along with a reconciliation to total operating funds.

Table 1: Departments/Offices excluded from the FY 2023 Program Budget

Departments/Office	FY 2023 Adopted Budget
Circuit Court Judges	$924,547
City Attorney	$5,509,385
City Auditor	$1,042,808
City Clerk	$1,778,547
City Council	$386,839
City Real Estate Assessor	$2,557,402
City Treasurer	$2,957,092

Departments/Office	FY 2023 Adopted Budget
Clerk of the Circuit Court	$3,324,301
Commissioner of the Revenue	$3,355,447
Commonwealth's Attorney	$6,828,146
Elections	$1,031,721
General District Court	$260,761
Juvenile and Domestic Relations Court	$81,833
Magistrate	$11,656
Norfolk Juvenile Court Service Unit	$168,029
Sheriff and Jail	$41,891,450
Subtotal	**$72,109,964**
General Fund Program-Based Budget	**$936,245,660**
Nongeneral Funds Program-Based Budget	**$353,058,540**
Total Operating Budget	**$1,361,414,164**

CITYWIDE PROGRAMS

Several programs are used across departments to capture administrative, financial, and management functions that are broadly similar across the city. Examples of these functions include staff recruitment services, invoice payment processing and strategic planning. These are classified as Department Overhead Programs. There are also programs specific to Nongeneral Funds. These programs include reimbursements paid to the General Fund and debt service payments specific to the fund.

Department Overhead Programs

Each city department has programs that are unique to the services they provide. However, certain overhead functions are similar across the city. Since these programs are similar in scope, they have been categorized into three distinct programs (Administrative Support, Director's Office, and Leadership and Support) that capture the administrative, financial, and management/leadership functions across city departments and agencies. Additional details can be found by department in the "Departmental Program Budget Pages" section.

The criteria used to classify each category is as follows:

- Larger organizations with greater than 55-65 FTEs, typically have distinct administrative support and leadership/ strategy functions. These organizations are reflected in either the Administrative Support program or the Director's Office program.

- Departments/agencies with fewer than 55-65 FTEs typically have less of a need for dedicated staff to perform specific administrative functions. Often a single administrative professional will perform all of these functions. In these organizations the leadership/strategy and administrative support functions are combined into one program called "Leadership and Support".

Resource allocation for overhead programs is included in the program budget pages for each department. The following section provides program descriptions for each overhead program.

Program: <u>Administrative Support</u>

Program Description: The Administrative Support Program conducts department wide human resources and financial operations. The program includes financial reporting, managing the departmental budget, financial planning, procurement and contract management, payment processing, and revenue collection, where applicable. It would not include those functions to support other city departments or the public. This Program designation is used for larger departments / agencies which are of such a size (greater than 55-65 FTE's) that it requires a team of folks to provide ongoing administrative support.

Program: Director's Office

Program Description: The Director's Office Program implements the City Manager's and City Council policies, sets the goals and strategies for the department, and manages department operations. This Program designation is used for larger departments / agencies, which are of such a size (greater than 55-65 FTE's) that long-term planning, strategy, and leadership are separate functions from daily administrative support.

Program: Leadership and Support

Program Description: This Program designation is used in departments / agencies which are of such a size (less than 55-65 FTE's) that the administrative support functions are not large enough to constitute a discrete program. Often a single administrative professional will perform all these functions. As a result, the Leadership and Support program combines both the leadership and strategic planning functions of the director's office and the administrative functions that support departmental personnel, procurement, accounts payable, contract management, and similar functions.

Nongeneral Fund Specific Programs:

Cost Allocation for Citywide Services: This Program captures reimbursements paid from Nongeneral Funds to the General Fund for:

- Administrative services provided by General Fund departments (i.e Finance, Budget, Human Resources, Information Technology, etc.), and

- Other costs paid by the General Fund where all or some of the expense is allocated to Nongeneral Fund departments.

Debt Service: Nongeneral fund programs support their capital programs with fees they charge to users. As a result, the debt service costs for these organizations are included within their annual operating budgets rather than the central debt service budget which supports the capital program of all General Fund departments. The Debt Service Program provides adequate funding to meet the organization's debt repayment schedule for bond obligations used to fund capital projects. Principal, interest, and issuance costs fall under this program.

Division Office: The Division Office Program is used for nongeneral fund organization that are a division of a General Fund department rather than a standalone department. The Division Office program is similar to the Director's Office in that it implements the City Manager's and City Council policies, sets the goals and strategies for the division, and manages the division's operations.

Overview of Program Budget Pages

Program Budget pages are organized by department. Each program page provides a summary of the program's description, overall goal, attributes, and resources. The information sets the stage for the level of service residents can expect to receive as well as anticipated program outcomes. The Department of Budget and Strategic Planning is continuing its work with city departments in the executive portfolio to develop and track program performance measures to assist in determining whether a program is meeting the demand of its customers. FY 2023 is a transition year, so full performance data may not be available for every program.

Service Level Classification

Programs were also assigned service level classifications (SLC) to help inform decisions regarding allocation of limited resources. The intent of including a service level classification for each program is to clearly communicate whether a program has the resources necessary to meet the population's demand in a consistent, easy to understand way. This helps to set realistic and appropriate expectations for the service level of each program. The concept of a service level classification considers the demand for each program and how current resources are utilized to meet that demand. The basis for program demand classifications is rooted in one of five standards:

- Regulatory – Compliance with regulatory standards set by federal or state agencies
- Established Performance – Historical service delivery, typically over at least a five-year period
- Backlog – How does the current level of resources impact the amount of incomplete work
- Defined Expectation – Clear guidance provided by senior administration or City Council
- Best Practice – Industry standards or benchmarking across similar programs or other cities

Service level classifications are defined below.

Meets Demand – Maintains: Baseline service level meets demand. A planned approach is used to address service issues. Program goal is generally achieved. Status of the service objective is generally maintained.

Meets Demand – Exceeds: Baseline service level provides service beyond the documented demand. Program goal is achieved. Status of the service objective is generally improved.

Does Not Meet Demand: Baseline service level does not meet demand. Service issues are prioritized as they arise. Lower priority issues are delayed or unresolved. Program goal may not be achieved. Status of the service objective may decline if adjustments are not undertaken.

The following table provides a summary of the number programs, FTEs and cost allocation in each Service Level.

Table 2: Summary of FY 2023 Service Level Classifications

Service Level Classification	Number of Programs	FTE's	FY 2023 Adopted Budget
Meets Demand - Exceeds	6	122.0	$49,658,106
Meets Demand - Maintains	180	2,935.9	$727,226,945
Does Not Meet Demand	59	1,165.9	$131,052,402
Total	**245**	**4,223.8**	**$907,937,453**

*Table does not include Norfolk Public Schools, Constitutionals, City Council Appointees, and Courts. Norfolk Public Schools programs have service objectives but not service level classifications.

A program's service level classification is based on the programs ability to meet the demand of its' stakeholders. In many cases, when departments are unable to meet demand it is due to a lack of resources. Approved enhancements increase a program resources in terms of staffing and additional funding to expand a programs capacity and ultimately improve the service level classification. This concept helps to drive decision-making regarding budget actions and enhancements. The following table provides a list of all adopted program enhancements organized from highest expense to least.

Table 3: Summary of FY 2023 Approved Enhancements by Program

Program	Enhancement	FY 2023 SLC	FY 2023 Amount
Shelter and Support Services	Provide funds for Shelter and Support Services	Meets Demand - Maintains	$2,223,467
Construction, Design, and Engineering	Provide funds to develop flood mitigation investment plan	Meets Demand - Maintains	$1,000,000
Construction, Design, and Engineering	Provide one-time funds for General Project Management	Meets Demand - Maintains	$1,000,000
Norfolk Redevelopment and Housing Authority (NRHA)	Provide funds for NRHA land reimbursement-9601 22nd Bay St.	Meets Demand - Maintains	$762,554
Comprehensive Planning	Provide funds to update the Comprehensive Plan	Meets Demand - Maintains	$750,000
Refuse Collection	Provide one-time funds for vehicle replacement	Meets Demand - Maintains	$689,150
Crisis, Acute and Recovery Services	Provide funds to support crisis intervention services	Does Not Meet Demand	$614,559
Branch Operations	Provide additional funds to expand services	Does Not Meet Demand	$600,000
Account Services	Provide funds for a dedicated advertising contract	Does Not Meet Demand	$500,000
Compensation and Benefits	Provide funds for Commercial Driver's License stipend	Meets Demand - Maintains	$500,000
Emergency Medical Services (EMS) Transport	Provide funds for additional personnel for Emergency Medical	Meets Demand - Maintains	$404,500
Zoning	Create a zoning business compliance unit	Meets Demand - Maintains	$397,262
Compensation and Benefits	Increase funds for strategic organizational initiatives	Meets Demand - Maintains	$345,000
Refuse Collection	Provide funds for a Commercial Driver's License stipend	Meets Demand - Maintains	$310,000
Street Repairs and Maintenance	Provide funds for road resurfacing equipment	Does Not Meet Demand	$300,000
Administrative Support	Renovate Human Services building	Meets Demand - Maintains	$296,220
Community Initiatives	Provide funds for Office of the Public Defender	Meets Demand - Maintains	$285,000
Nauticus Operations	Provide funds for part-time staff	Does Not Meet Demand	$250,000
Programming and Community Engagement Services	Provide funds to increase patron service capacity	Does Not Meet Demand	$250,000

Table 3: Summary of FY 2023 Approved Enhancements by Program

Program	Enhancement	FY 2023 SLC	FY 2023 Amount
Recreation Programming	Provide funds for Recreational Programs	Does Not Meet Demand	$239,176
Minority Business Advancement	Increase funds for Office Diversity, Equity and Inclusion	Meets Demand - Maintains	$236,796
Park and Forestry Operations	Provide funds to enhance city mowing	Does Not Meet Demand	$219,856
Community Initiatives	Increase funds for Eastern Virginia Medical School	Meets Demand - Maintains	$211,587
Medical Services	Provide funds to enhance Medical and Psychiatric Services	Meets Demand - Maintains	$206,620
Emergency Medical Services (EMS) Transport	Increase funding for medical supplies for Medical Transport	Meets Demand - Maintains	$182,519
Storm Water Infrastructure Operations and Maintenance	Provide one-time funds for Storm Water Operations equipment	Meets Demand - Maintains	$180,000
Storm Water Infrastructure Operations and Maintenance	Provide funds for an electrician for storm water maintenance	Meets Demand - Maintains	$172,756
Sheriff	Provide funds for medical staffing	N/A	$160,000
Community Initiatives	Provide funds to support Elizabeth River Trail Foundation	Meets Demand - Maintains	$150,000
City Attorney	Provide for legal support positions	N/A	$144,815
Animal Services and Wellness	Provide funds for additional Zookeeper personnel	Does Not Meet Demand	$142,460
Event Services and Project Management	Provide funds to enhance event services across SevenVenues	Does Not Meet Demand	$138,228
Leadership and Support	Provide additional staffing for Benefits Administration	Meets Demand - Maintains	$130,744
Storm Water Infrastructure Operations and Maintenance	Provide funds for a Commercial Driver's License stipend	Meets Demand - Maintains	$125,000
Traffic Operations	Provide funds to support Signs and Pavement Marking program	Does Not Meet Demand	$123,613
Retirement	Provide funds for Retirement program staffing	Meets Demand - Maintains	$114,332
Branch Operations	Provide funds for Park Place Library reopening	Does Not Meet Demand	$107,708
Property and Evidence	Increase funds for body armor	Meets Demand - Maintains	$101,610
Park Planning and Development	Provide one time funds to assess tennis courts	Does Not Meet Demand	$100,000
City Attorney	Provide funds for zoning business compliance unit attorney	N/A	$97,713
Event Services and Project Management	Provide funds to enhance operations across SevenVenues	Does Not Meet Demand	$95,364
Norfolk Emerging Leaders and Youth Initiatives	Provide funds for enhanced NEL programming	Does Not Meet Demand	$93,870

Table 3: Summary of FY 2023 Approved Enhancements by Program

Program	Enhancement	FY 2023 SLC	FY 2023 Amount
Grounds and Facility Maintenance	Provide funds for grounds maintenance staffing	Does Not Meet Demand	$85,376
Wastewater Operations	Provide funds for a Commercial Driver's License stipend	Meets Demand - Maintains	$85,000
Animal Services and Wellness	Provide one-time funds for a transport vehicle	Does Not Meet Demand	$82,000
Commonwealth's Attorney	Provide funds to enhance evidence cloud storage	N/A	$81,000
Crowd, Traffic, and Special Events Management	Provide one-time funds to replace surveying equipment	Meets Demand - Maintains	$80,000
Equity in Action	Increase funds for Office Diversity, Equity and Inclusion	Meets Demand - Maintains	$78,680
Grounds and Facility Maintenance	Provide one-time funds to replace mowers	Does Not Meet Demand	$76,000
Crisis, Acute and Recovery Services	Provide funds for Jail Medical Transition Services	Does Not Meet Demand	$75,000
Parking Facility Maintenance	Provide funds for Parking maintenance vehicles	Meets Demand - Maintains	$75,000
Street Sweeping	Provide funds for a Commercial Driver's License stipend	Meets Demand - Maintains	$75,000
Water Production	Support regrade for Waterworks Operator employees	Meets Demand - Exceeds	$71,495
General Vehicle and Equipment Repair and Services	Provide funds for a Commercial Driver's License stipend	Meets Demand - Maintains	$70,000
Customer Service and Information Hub	Provide funds to enhance Norfolk Cares call center	Does Not Meet Demand	$69,518
Leadership and Support	Provide funds for a Senior Fiscal Systems Manager	Does Not Meet Demand	$68,868
Network and Security	Provide funds for Network Security staff	Meets Demand - Maintains	$67,684
Business and Financial Reporting Management	Provide funds to enhance grant management	Meets Demand - Maintains	$64,523
Employee Relations and Compliance	Enhance Employee Engagement programming	Meets Demand - Maintains	$64,484
Grants Management	Add a Programs Manager to support Outside Agencies	Meets Demand - Maintains	$63,216
Leadership and Support	Provide funds to enhance business and strategic planning	Meets Demand - Maintains	$62,028
Environmental Sustainability	Provide funds for an Energy Management Coordinator	Does Not Meet Demand	$61,728
Crime Investigations	Provide one-time funds to update equipment	Meets Demand - Maintains	$61,554
Debt and Cash Management	Provide funds for a Senior Cash and Investment Analyst	Meets Demand - Maintains	$58,396

Table 3: Summary of FY 2023 Approved Enhancements by Program

Program	Enhancement	FY 2023 SLC	FY 2023 Amount
Neighborhood and Housing Preservation	Increase support for Rehabilitation Program	Meets Demand - Maintains	$58,396
Water Distribution	Provide funds for a Commercial Driver's License stipend	Meets Demand - Maintains	$55,000
Leadership and Support	Expand the Employee Wellness program	Meets Demand - Maintains	$53,680
Leadership and Support	Provide administrative support	Meets Demand - Maintains	$53,680
City Real Estate Assessor	Provide one-time funds to replace two vehicles	N/A	$52,000
Housing Policy and Real Estate	Provide funds for a Real Estate Coordinator position	Meets Demand - Maintains	$50,772
Coastal Resilience	Provide funds for flooding app software contract	Meets Demand - Maintains	$50,000
Property and Evidence	Provide one-time funds to upgrade storage systems	Meets Demand - Maintains	$50,000
City Treasurer	Enhance banking and treasury functions	N/A	$50,000
Community Initiatives	Provide operating support to the Norfolk Innovation Corridor	Meets Demand - Maintains	$50,000
Federal Programs Management	Provide funds to expand the Bank On program	Meets Demand - Maintains	$50,000
Freedom of Information Act	Provide funds to support increasing FOIA requests	Meets Demand - Maintains	$46,728
VDOT Project Management	Provide funds for an Engineering Technician position	Does Not Meet Demand	$45,804
Preventative Maintenance	Provide funds for a Commercial Driver's License stipend	Meets Demand - Maintains	$45,000
Recreation Programming	Provide funds for Outdoor Adventure Programs staff	Does Not Meet Demand	$42,756
Recreation Programming	Provide funds to enhance fitness programming	Does Not Meet Demand	$41,912
Refuse Collection	Provide funds for refuse containers	Meets Demand - Maintains	$41,650
Leadership and Support	Increase funds for Office Diversity, Equity and Inclusion	Meets Demand - Maintains	$38,672
Quality Assurance and Inspection	Provide funds for a Commercial Driver's License stipend	Meets Demand - Maintains	$35,000
Survey Services	Provide funds for surveying GPS equipment and software	Meets Demand - Maintains	$34,800
Workforce Services (Norfolk Works)	Provide funds to expand NorfolkWorks	Meets Demand - Maintains	$31,408
Crowd, Traffic, and Special Events Management	Provide one-time funds to replace underwater communications	Meets Demand - Maintains	$30,000
Animal Health and Welfare	Provide funds for an additional Animal Caretaker	Does Not Meet Demand	$26,200

Table 3: Summary of FY 2023 Approved Enhancements by Program

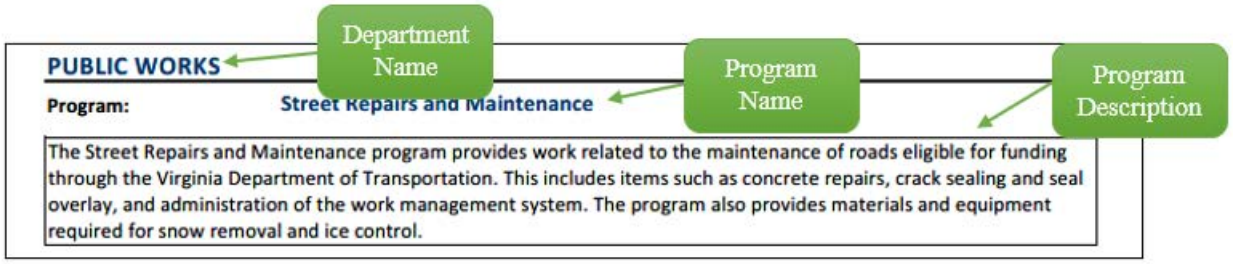
Program	Enhancement	FY 2023 SLC	FY 2023 Amount
Floodplain Management	Provide funds for a floodplain management software	Meets Demand - Maintains	$25,000
Training	Provide funds for ammunition for training	Meets Demand - Maintains	$25,000
Housing Policy and Real Estate	Provide funds to establish a Housing Finance Specialist	Meets Demand - Maintains	$18,728
Animal Health and Welfare	Provide funds for supplies and materials	Does Not Meet Demand	$15,000
Office of Fire-Rescue Chief	Provide one-time funds to support Equity and Diversity event	Meets Demand - Maintains	$15,000
911 Emergency Communications	Provide funding to upgrade third party alarm communications	Does Not Meet Demand	$10,000
Grounds and Facility Maintenance	Provide one-time funds for small power equipment replacement	Does Not Meet Demand	$10,000
Water Production	Provide funds for a Commercial Driver's License stipend	Meets Demand - Exceeds	$10,000
Construction, Design, and Engineering	Provide funds for a Commercial Driver's License stipend	Meets Demand - Maintains	$5,000
City Treasurer	Provide one-time funds to purchase scanners	N/A	$4,000
Poverty Intervention	Renovate Human Services building	Meets Demand - Maintains	$3,780
Total			**$17,703,995**

To assist in understanding the contents of the Program Budget pages, the following section provides examples of how to read and understand the information contained in the Program Budget pages section.

How to Read Program Budget Pages

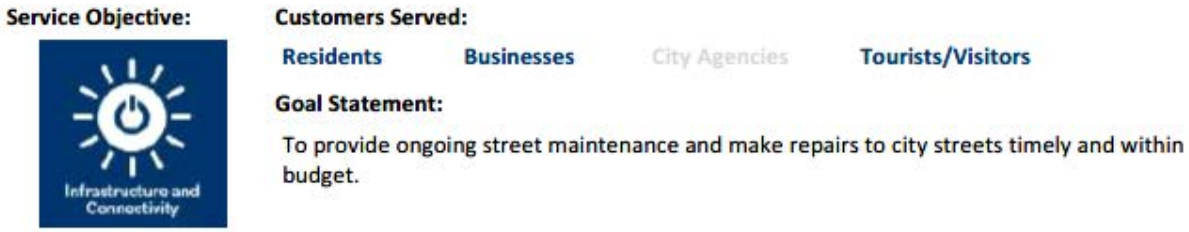
Program Descriptors

For each program, the top section provides useful context and description for the program. This includes the department the program is associated with, program name and description. The description is a short explanation of what service(s) the program provides, purpose of the program, and how services are provided.



The **customers** the program serves are located beneath the program description. The type of customers each program could serve includes residents, businesses, visitors, and city agencies. Each program can serve multiple customers including external and internal customers.

The **Goal Statement** provides the desired intended outcome of the program. This statement along with performance measures are used to help determine whether a program is meeting the necessary level of demand.



Each Program Budget page includes an icon to indicate which of the seven **Service Objectives** the program is most closely aligned with. For additional information on Service Objectives, please see the Strategic Goals and Objectives section of this document.

Program Attributes

Each program has five major attributes that assist in providing context to the program.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

These attributes are:

Mandate – Informs the reader as to the whether the program has required functions through legislation at the city, state, or federal level. Programs that are not mandated are classified as discretionary. Categories are Discretionary, Federal/State Mandate, and City Mandate.

Reliance – Answers the question, "Is the city the sole provider of the service in the market." Programs are classified into two categories – City is Sole Provider or Other Entities Provide this Service.

Cost Recovery – Details whether a program has revenue tied directly to it. Program revenue generally relates to outside grants or revenue tied to a departmental service. Programs who experience either or both will be labeled as "yes," since the program has cost recovery. If a program relies solely on city local revenue sources to support costs then the cost recovery will be labeled as "no."

Population Served – City programs serve a variety of people. Population is defined as the customers the program serves. This could be an internal program providing service to city employees or an external program providing service to businesses and residents. The programs can be classified as Majority of the Population Benefits, Less than 50 percent of the Population Benefits, and Less than ten percent of the Population Benefits.

Demand – Details whether a program has the resources necessary to meet the established standard for each service. Standards are set by compliance regulations or a well-defined expectation. The program's ability to meet that standard fall into one of three categories: Does Not Meet Demand, Meets Demand – Maintains, or Meets Demand – Exceeds.

Performance Measures

FY 2023 is a transition year for program performance measures therefore historical data for some measures may not be applicable. Performance measure data in collaboration with the intended outcome of a program is used to help determine whether a program is meeting the necessary level of demand. Each metric is reported as an annual calculation for each fiscal year. Actual data is data that has been fully collected and calculated after a fiscal year has ended. A projection is simply what the program expects to be able to accomplish by the end of the fiscal year. The metric is the standard or target that is set for each measure. The standards for demand metrics are rooted in either best practices, historical performance, industry regulations, leadership expectation or backlog.

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Feet of sidewalk repaired or replaced per fiscal year	N/A	N/A	2,500	2,500	3,000
Number of potholes repaired per year	N/A	N/A	650	650	800
Number of roadway lane miles resurfaced per year	72	26	53	55	65

Adjustments to FY 2023 Program Base Budget

Each program will include a section that summarizes cost adjustments in FY 2023 required to maintain the same level of service provided in the prior year. Some programs will show updates for specific contracts and agreements as well as a net adjustment for central budget actions. A summary of each of these actions is provided in the following section. They are all routine adjustments that occur during each budget cycle.

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Remove one-time funds for vehicles and equipment	**(165,000)**	**0.0**
Technical adjustment to remove one-time funds provided in FY 2022 for vehicles and equipment to assist with median beautification and litter removal citywide.		
Increase funds for street maintenance	**1,000,000**	**0.0**
Technical adjustment to increase funds for street resurfacing. The additional funds will assist the city in keeping the road network in a good state of repair. This action begins to move street maintenance in line with a 20 year maintenance cycle, which requires an additional $4 million over four years. FY 2023 is the second year of the adjustment.		
Support increases for utility rates	**14,632**	**0.0**
Technical adjustment to increase funds for anticipated utility rate increases including electricity, and natural gas. The city was notified by the Virginia Energy Purchasing Governmental Association (VEPGA) to anticipate an electricity rate increase on average of 30 percent for FY 2023. Natural gas rates are expected to increase at the same rate as electricity. Adjustment includes aligning funds with projected increases, a central fund has been established to support additional cost increases based on utilization.		
Transfer Litter Crew	**(398,772)**	**(12.0)**
Technical adjustment to transfer the Litter Crew from the Department of Public Works to the Department of Parks and Recreation. The transfer includes 12 positions and nonpersonnel funds to support the Litter Crew. The Litter Crew will assist with removing litter and maintaining city property. A corresponding adjustment can be found in the Department of Parks and Recreation.		
Update base program costs	**(119,602)**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**331,258**	**(12.0)**

Central Budget Actions:

The Department of Budget and Strategic Planning budgets for several items centrally and then allocates the appropriate portion to each department. Items budgeted centrally are personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and citywide salary increases. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are budgeted centrally. Additional information regarding each adjustment is included in the following section. Refer to department's program budget pages for a summary of each central budget action by program.

Personnel Upload: 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. Changes include updates to staffing due to administrative actions and the funds needed in FY 2023 for such actions.

Healthcare: The Norfolk Healthcare Consortium agreed to increase plan year 2023 rates by six percent. The new rates will be effective December 2022. This cost reflects the city increase to employee healthcare contributions. For Plan Year FY 2023, the city will cover the full cost of the rate increase.

Retirement: Technical adjustment for 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 decrease from 21.2 percent to 15.7 percent of eligible payroll in FY 2023. Costs are distributed to departments based on each department's NERS eligible payroll. The city is also transitioning to the Virginia Retirement System (VRS), new employees are automatically enrolled in VRS and existing employees have the option to switch from NERS to VRS by December 31, 2022. The contribution rate for VRS for the city is 12.84 percent of eligible payroll in FY 2023.

Compensation: Provide funds to support a citywide five percent salary increase effective July 2, 2022. The salary increase applies to all general employees, constitutional officers and their employees, and sworn Fire-Rescue, Police, and Sheriff employees with less than six years of service at the city. City Council amendments included an increase to public safety pay for employees with at least six years of experience from five percent to no less than 7.5 percent or the equivalent value of one additional step (2.5 percent). In addition, the city increased minimum wage for permanent employees to $18-per-hour and part-time employees to $15-per-hour. Minimum and maximum pay ranges were also increased across all pay plans.

Fleet: 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.

Table 4: Total Citywide Central Budget Actions for FY 2023 Budget

Central Budget Actions	General Fund	Nongeneral Funds	Total All Funds
Personnel Upload	($1,079,718)	($912,060)	($1,991,778)
Compensation	$11,596,695	$2,610,649	$14,207,344
Retirement	($6,353,765)	($1,513,286)	($7,867,051)
Healthcare	$1,892,062	$612,380	$2,504,442
Fleet	$372,256	$301,795	$674,051
Grand Total	$6,427,530	$1,099,478	$7,527,008

Service Level Changes in FY 2023

This section highlights any resource enhancements to the program that have been recommended by the City Manager in the Adopted Budget, including amount, full-time equivalent staffing (FTEs), and a short description explaining the nature of the enhancement and what it will help accomplish or improve with service level delivery.

Adopted Service Level Changes:

	FY 2023	FTE
Provide funds for road resurfacing equipment	**300,000**	**0.0**
Provide funds for the purchase of a pothole spray injection patcher which will be used by the Streets Repairs and Maintenance program. The machine will be used to patch potholes across the city in a more timely and cost effective manner, and the methods used by the machine will result in longer lasting pothole patches.		
Total	**300,000**	**0.0**

Requested but Not Funded

This section shows enhancements that were requested by the department but not recommended for funding in the Adopted FY 2023 Budget.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Financial Summary

The last section includes two tables that summarize the resource allocation in FY 2023 for the program. The first table is an expenditure summary reflecting Adopted FY 2022 and Adopted FY 2023 resource allocation by major expenditure categories. The second table is a summary of personnel or full-time equivalents (FTEs) associated with the program, if applicable.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	5,709,129	5,151,325
Materials, Supplies, and Repairs	2,090,879	2,144,941
Contractual Services	147,030	147,030
Equipment	215,071	350,071
Department Specific Appropriation	5,878,321	6,878,321
Total	**14,040,430**	**14,671,688**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Administrative Assistant II	1 10	$39,226	$63,965	1.0	0.0	1.0
Administrative Technician	1 07	$30,878	$50,389	2.0	0.0	2.0
Asphalt Plant Operator II	1 09	$36,188	$59,003	1.0	0.0	1.0
Assistant City Engineer	1 19	$76,620	$124,607	1.0	0.0	1.0
Assistant Streets Engineer	1 15	$59,164	$96,734	1.0	0.0	1.0
Automotive Mechanic	1 10	$39,226	$63,965	1.0	0.0	1.0
Bridge Inspection Supervisor	1 13	$50,243	$84,924	1.0	0.0	1.0
Bridge Maintenance Supervisor	1 13	$50,243	$84,924	1.0	0.0	1.0
Building / Equipment Maintenance Supervisor	1 11	$42,870	$69,955	1.0	0.0	1.0
Business Manager	1 13	$50,243	$84,924	1.0	0.0	1.0
Construction Inspector I	1 09	$36,188	$59,003	1.0	0.0	1.0
Construction Inspector II	1 11	$42,870	$69,955	1.0	0.0	1.0
Construction Inspector III	1 12	$46,583	$75,967	2.0	0.0	2.0
Crew Leader I	1 09	$36,188	$59,003	3.0	(3.0)	0.0
Design/Construction Project Manager, Senior	1 17	$67,512	$110,179	2.0	0.0	2.0
Equipment Operator II	1 07	$30,878	$50,389	17.0	0.0	17.0
Equipment Operator III	1 08	$33,413	$54,488	9.0	0.0	9.0
Equipment Operator IV	1 09	$36,188	$59,003	1.0	0.0	1.0
Geographic Information Systems Specialist II	1 12	$46,583	$75,967	1.0	0.0	1.0
Groundskeeper	1 04	$28,591	$39,973	9.0	(9.0)	0.0
Lead Mason	1 07	$30,878	$50,389	5.0	0.0	5.0
Maintenance Mechanic I	1 06	$29,166	$47,001	1.0	0.0	1.0
Maintenance Worker I	1 04	$28,591	$39,973	8.0	0.0	8.0
Maintenance Worker II	1 06	$29,166	$47,001	8.0	0.0	8.0
Mason	1 06	$29,166	$47,001	6.0	0.0	6.0
Project Manager	1 16	$63,193	$103,030	1.0	0.0	1.0
Staff Technician II	1 09	$36,188	$59,003	1.0	0.0	1.0
Street Maintenance Supervisor	1 10	$39,226	$63,965	9.0	0.0	9.0
Utility Maintenance Supervisor, Senior	1 13	$50,243	$84,924	2.0	0.0	2.0
Total				**98.0**	**(12.0)**	**86.0**

Supplemental Tables

A. Top 25 Citywide Programs sorted by Highest Resource Allocation

B. Top 25 Citywide Programs sorted by Highest Number of FTEs

C. Funding by Mandate Type

A. Top 25 Citywide Programs Sorted by Highest Resource Allocation to Lowest

This table excludes departmental overhead programs, City Council Appointee Offices, Constitutional Offices, Elections, and Courts.

Program	Department	FY 2023 Adopted Amount
State, Federal, and other K-12 Education funding	Norfolk Public Schools	$237,830,915
Local K-12 Education funding	Norfolk Public Schools	$142,846,315
Benefits Administration	Healthcare Fund	$104,627,259
Debt Service	Debt Service	$87,009,437
Debt Service	Water (Utilities)	$37,864,969
Patrol Services	Police	$37,223,791
Water Production	Water (Utilities)	$22,963,554
Emergency Medical Services (EMS) Transport	Fire-Rescue	$22,735,152
Wastewater Operations	Wastewater (Utilities)	$20,991,121
Public Transportation	Outside Agencies	$20,777,700
Fire-Rescue Services	Fire-Rescue	$19,828,402
Family Services and Foster Care	Human Services	$19,271,704
Refuse Collection	Waste Management	$17,720,690
Crime Investigations	Police	$17,616,934
Benefit Administration and Adult Assistance	Human Services	$16,808,219
Debt Service	Wastewater (Utilities)	$16,498,782
Street Repairs and Maintenance	Public Works	$14,671,688
Norfolk Arts and Culture Consortium	Outside Agencies	$12,638,605
Debt Service	Parking Facilities Fund	$10,500,000
Facility Maintenance and Repair	General Services	$10,015,523
Water Distribution	Water (Utilities)	$9,670,628
Park and Forestry Operations	Parks and Recreation	$8,829,204
Public Amenities	Public Amenities	$8,639,216
Crisis, Acute and Recovery Services	Norfolk Community Services Board	$7,865,061
Citywide Utilities	General Services	$7,860,225

B. Top 25 Citywide Programs Sorted by Highest Number of FTE's

This table excludes departmental overhead programs, City Council Appointee Offices, Constitutional Offices, Elections, and Courts.

Program	Department	FTE'sFY 2023	Amount
Patrol Services	Police	402.0	$37,323,791
Fire-Rescue Services	Fire-Rescue	225.0	$19,828,402
Benefit Administration and Adult Assistance	Human Services	223.0	$16,808,219
Emergency Medical Services (EMS) Transport	Fire-Rescue	212.0	$22,735,152
Crime Investigations	Police	175.0	$17,616,934
Park and Forestry Operations	Parks and Recreation	123.0	$8,829,204
Family Services and Foster Care	Human Services	117.5	$19,271,704
Wastewater Operations	Wastewater (Utilities)	102.0	$20,991,121
Water Distribution	Water (Utilities)	95.0	$9,670,628
Water Production	Water (Utilities)	93.0	$22,963,554
Facility Maintenance and Repair	General Services	88.0	$10,015,523
Street Repairs and Maintenance	Public Works	86.0	$14,671,688
Refuse Collection	Waste Management	85.0	$17,720,690
Crisis, Acute and Recovery Services	Norfolk Community Services Board	81.0	$7,865,061
Behavioral Health Community Support	Norfolk Community Services Board	76.0	$5,536,546
911 Emergency Communications	Emergency Preparedness and Response	73.0	$5,057,679
Juvenile Detention and Court Services	Human Services	67.0	$6,543,642
Branch Operations	Libraries	65.0	$5,360,495
Developmental and Youth Services	Norfolk Community Services Board	62.5	$6,049,258
Records Management	Police	58.0	$4,416,675
Training and Education	Fire-Rescue	52.0	$4,032,566
Storm Water Infrastructure Operations and Maintenance	Storm Water Management	50.0	$5,160,948
Training	Police	50.0	$4,227,523
Engineering and Technology	Utilities -Water Fund	49.0	$5,353,635
General Vehicle and Equipment Repair and Services	Fleet Management	39.0	$6,597,775

C. Funding by Mandate Type

Funding Type	FY 2023 Adopted Amount
Federal/State Mandate	$376,317,633
City Mandate	$370,668,380
Discretionary	$160,085,885
Total	**$907,071,898**

*Table does not include Norfolk Public Schools, Constitutionals, City Council Appointees, and Courts.

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Legislative



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CITY AUDITOR

Program: **City Auditor**

Mission

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.

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)



CITY AUDITOR

Program: **City Auditor**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Remove one-time funds for peer review	**(3,750)**	**0.0**
Technical adjustment to remove one-time funds provided in FY 2022 for an external quality control assessment, which occurs every three years to comply with Government Auditing Standards.		
Update base program costs	**26,234**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**22,484**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2023	FTE
Provide funds for City Auditor salary increases	**168,231**	**0.0**
Provide funds to support a salary increase for existing City Auditor positions to enhance their mission of assisting City Council and citizens in ensuring that the city is accountable, transparent, and cost-effective.		
Provide funds to enhance City Auditor staffing	**116,792**	**2.0**
Provide funds to support two additional Assistant City Auditor positions to assist with investigating reports of fraud, waste, and abuse as well as conducting audit reports to ensure that the city is accountable, transparent, and cost-effective.		
Total	**285,023**	**2.0**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	981,731	1,007,965
Materials, Supplies, and Repairs	6,044	6,044
Contractual Services	31,594	27,844
Equipment	955	955
Total	**1,020,324**	**1,042,808**

CITY AUDITOR

Program: **City Auditor**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Assistant City Auditor I	1 14	$54,652	$90,395	1.0	0.0	1.0
Assistant City Auditor II	1 14	$54,652	$90,395	5.0	0.0	5.0
City Auditor	1 20	$81,443	$132,805	1.0	0.0	1.0
Deputy City Auditor	1 16	$63,193	$103,030	2.0	0.0	2.0
Total				**9.0**	**0.0**	**9.0**

CITY CLERK

Program: **City Clerk**

Mission

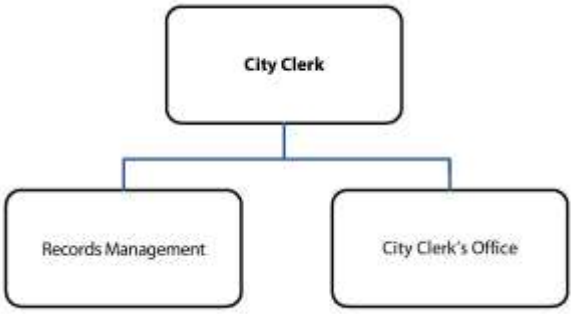
The City Clerk's Office provides administrative support to the Mayor and City Council; records and maintains proceedings of the City Council; processes records and maintains city deeds, contracts, and agreements; provides records management policies and procedures to city departments; provides support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

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.



Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**11,068**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**11,068**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

CITY CLERK

Program: **City Clerk**

Requested but Not Funded Service Level Changes:

	FY 2023	FTE
Provide funds to expand City Clerk staffing	**136,804**	**2.0**
Provide funds for an Executive Assistant to the Mayor and an Assistant to the Mayor position. The Executive Assistant to the Mayor will assist with various special projects and community forums, as well as prepare information for meetings and public appearances. The Assistant to the Mayor position will support the mayor administratively, coordinating meetings, as well as processing and responding to correspondence. These positions will support the Mayor and the City Clerk's Office in serving as the gateway to local government for City Council, citizens, city departments, and outside agencies.		
Provide one-time funds for African American history book	**40,000**	**0.0**
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 provides an in-depth history of Norfolk's African Americans from Colonial times to 2005, with a foreword written by Mayor Alexander.		
Total	**176,804**	**2.0**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	1,328,101	1,338,875
Materials, Supplies, and Repairs	59,602	59,896
Contractual Services	357,776	357,776
Equipment	22,000	22,000
Total	**1,767,479**	**1,778,547**

Full Time Equivalent (FTE) Summary

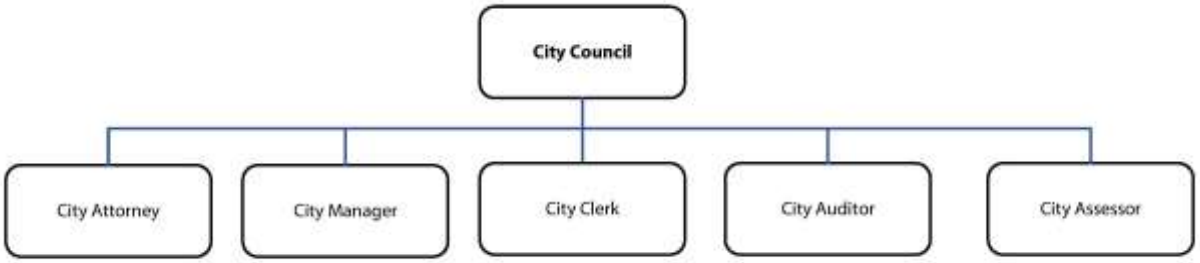
	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Chief Deputy City Clerk	1 15	$59,164	$96,734	1.0	0.0	1.0
City Clerk	1 22	$89,372	$150,294	1.0	0.0	1.0
Deputy City Clerk / Administrative Analyst I	1 14	$54,652	$90,395	3.0	0.0	3.0
Deputy City Clerk / Secretary	1 09	$38,440	$62,657	3.0	0.0	3.0
Deputy City Clerk / Secretary to the Mayor	1 12	$46,583	$75,967	1.0	0.0	1.0
Deputy City Clerk / Stenographic Reporter	1 08	$38,190	$62,250	1.0	0.0	1.0
Micrographics Technician	1 04	$37,440	$61,027	1.0	0.0	1.0
Records & Information Clerk	1 04	$37,440	$61,027	1.0	0.0	1.0
Records Administrator	1 13	$50,243	$81,924	1.0	0.0	1.0
Total				**13.0**	**0.0**	**13.0**

CITY COUNCIL

Program: **City Council**

Mission

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.



Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**2,066**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**2,066**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2023	FTE
Provide funds for City Council community engagement	**24,000**	**0.0**
Provide funds to enhance City Council community engagement opportunities. These are discretionary funds for each Councilmember to engage with residents within their wards.		
Total	**24,000**	**0.0**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	322,703	324,769
Contractual Services	62,070	62,070
Total	**384,773**	**386,839**

CITY COUNCIL

Program: **City Council**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Member of Council	*	*	*	7.0	0.0	7.0
President of Council	*	*	*	1.0	0.0	1.0
Total				**8.0**	**0.0**	**8.0**

*No pay grade or salary range per compensation plan.

CITY REAL ESTATE ASSESSOR

Program: **City Real Estate Assessor**

Mission

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.

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.

CITY REAL ESTATE ASSESSOR

Program: **City Real Estate Assessor**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Increase funds for software contract maintenance	**54,979**	**0.0**
Technical adjustment to provide funds for contractual increase in the annual maintenance of the mobile assessor software. The software enables staff to work remotely during the pandemic or other emergencies such as natural disasters or storm events. Also, funds are provided for the annual maintenance of the mass appraisal system. Total cost will increase by $54,979 from $52,585 in FY 2022 to $107,564 in FY 2023.		
Provide one-time funds to replace plotter	**8,000**	**0.0**
Technical adjustment to provide one-time funds to replace the plotter that is at the end of its useful life. The plotter is used to produce large geographic information system maps in support of the Office of the Real Estate Assessor's operations.		
Support increase in cost of real estate data	**4,000**	**0.0**
Technical adjustment to provide funds for an increase in the cost of real estate data from the region's multiple listing service. Previously, the data was obtained at no cost in exchange for the city's assessment data. The multiple listing service is able to obtain the city's assessment data from another source and has discontinued the Office of the Real Estate Assessor's free access to the data.		
Increase funds for postage	**3,000**	**0.0**
Technical adjustment to align funds for postage based on utilization. Total budget will increase by $3,000 from $32,000 in FY 2022 to $35,000 in FY 2023.		
Update base program costs	**94,142**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**164,121**	**0.0**

Adopted Service Level Changes:

	FY 2023	FTE
Provide one-time funds to replace two vehicles	**52,000**	**0.0**
Provide one-time funds to purchase two new vehicles in the Office of the Real Estate Assessor. The purchase will replace two aging vehicles used by appraisers in the Office of the Real Estate Assessor.		
Total	**52,000**	**0.0**

Requested but Not Funded Service Level Changes:

	FY 2023	FTE
Increase funds for employee training	**20,150**	**0.0**
Provide additional funds for employee training to improve the capabilities of the city's real estate appraisers and stay up to date with changes in assessment software and technology. The funds will enable real estate appraisers to achieve and maintain professional designations and increase staff knowledge of the assessment software.		
Total	**20,150**	**0.0**

CITY REAL ESTATE ASSESSOR

Program: **City Real Estate Assessor**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	2,098,799	2,192,390
Materials, Supplies, and Repairs	48,767	52,318
Contractual Services	180,826	239,805
Equipment	12,889	72,889
Total	**2,341,281**	**2,557,402**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Assessment Support Technician	1 08	$38,190	$62,250	2.0	0.0	2.0
Chief Deputy Real Estate Assessor	1 20	$81,443	$132,805	1.0	0.0	1.0
City Assessor	1 22	$89,372	$150,294	1.0	0.0	1.0
Deputy Real Estate Assessor	1 18	$72,173	$117,688	1.0	0.0	1.0
Geographic Information Systems Specialist II	1 12	$46,583	$75,967	1.0	0.0	1.0
Geographic Information Systems Specialist III	1 15	$59,164	$96,734	1.0	0.0	1.0
Land Records Specialist	1 10	$39,226	$63,938	1.0	0.0	1.0
Program Supervisor	1 13	$50,243	$81,924	1.0	0.0	1.0
Programmer/Analyst V	1 16	$63,193	$103,030	1.0	0.0	1.0
Real Estate Appraisal Team Leader	1 16	$63,193	$103,030	2.0	0.0	2.0
Real Estate Appraiser I	1 11	$42,870	$69,955	2.0	0.0	2.0
Real Estate Appraiser II	1 13	$50,243	$81,924	4.0	0.0	4.0
Real Estate Appraiser III	1 14	$54,652	$90,395	4.0	0.0	4.0
Real Estate Appraiser IV	1 15	$59,164	$96,734	1.0	0.0	1.0
Real Estate CAMA Modeler Analyst	1 16	$63,193	$103,030	1.0	0.0	1.0
Software Analyst	1 13	$50,243	$81,924	1.0	0.0	1.0
Total				**25.0**	**0.0**	**25.0**

Executive



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BUDGET AND STRATEGIC PLANNING

Expenditure Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	1,645,509	1,845,480	2,154,682	2,443,717
Materials, Supplies, and Repairs	17,282	1,530	10,525	9,811
Contractual Services	136,502	110,977	115,292	115,006
Equipment	17,825	2,316	855	19,021
Total	**1,817,118**	**1,960,303**	**2,281,354**	**2,587,555**

			FY 2023 Adopted	
Program Name	**Service Objective**	**Service Level Classification**	**Dollars**	**FTEs**
Leadership and Support	Efficient and responsive government	Meets Demand - Maintains	283,982	2.0
Budget Development and Policy Analysis	Efficient and responsive government	Meets Demand - Maintains	1,136,135	10.0
Citywide Data, Performance, and Strategy	Efficient and responsive government	Meets Demand - Maintains	842,914	7.0
Grants Management	Efficient and responsive government	Meets Demand - Maintains	324,524	3.0
Total			**2,587,555**	**22.0**
Total FY 2022 Adopted			**2,281,354**	**19.0**
Change from FY 2022 Adopted			**306,201**	**3.0**

BUDGET AND STRATEGIC PLANNING

Program: **Leadership and Support**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**4,966**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**4,966**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	267,366	270,132
Materials, Supplies, and Repairs	7,811	9,311
Contractual Services	3,839	3,539
Equipment	0	1,000
Total	**279,016**	**283,982**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Administrative Assistant I	1 09	$38,440	$62,657	1.0	0.0	1.0
Director of Budget & Strategic Planning	1 24	$99,446	$170,515	1.0	0.0	1.0
Total				**2.0**	**0.0**	**2.0**

BUDGET AND STRATEGIC PLANNING

Program: **Budget Development and Policy Analysis**

The Budget Development and Policy Analysis program prepares the city's program-based operating budget and five-year Capital Improvement Plan (CIP). The operating budget is developed in partnership with city departments and outside agencies based on anticipated resource needs utilizing historical financial trends, economic and revenue forecasting models, policy analysis, program and service delivery evaluation, budget monitoring, and City Council priorities. The CIP supports the construction and maintenance of city infrastructure. Budget and Policy Analysts review departments' budget submissions and program metrics to ensure resourcing is in line with demand, analyze year-end spending, and make recommendations to the City Manager.

Service Objective:



Customers Served:

Residents Businesses **City Agencies** Tourists/Visitors

Goal Statement:

Provide objective and transparent budgetary, program, and policy analysis that aligns with financial best practices, encourages sustainable operations, and results in well-informed recommendations for the administration and City Council.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Percent variance between forecast and actual expenditures (Reported precision adjusted in FY 2020)	8	7	2	2	2
Percent variance between forecast and actual revenue (Reported precision adjusted in FY 2020)	-230	4	2	2	2

BUDGET AND STRATEGIC PLANNING

Program: **Budget Development and Policy Analysis**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**153,474**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**153,474**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	946,284	1,101,351
Materials, Supplies, and Repairs	1,607	500
Contractual Services	33,915	33,429
Equipment	855	855
Total	**982,661**	**1,136,135**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Assistant Director	1 21	$85,059	$141,549	1.0	0.0	1.0
Budget & Policy Analyst I (Budget only)	1 13	$50,243	$81,924	3.0	0.0	3.0
Budget & Policy Analyst II (Budget only)	1 14	$54,652	$90,395	1.0	0.0	1.0
Budget & Policy Analyst, Senior	1 16	$63,193	$103,030	3.0	0.0	3.0
Business Process Automation Manager	1 18	$72,173	$117,688	1.0	0.0	1.0
Economic Forecast Specialist	1 18	$72,173	$117,688	1.0	0.0	1.0
Total				**10.0**	**0.0**	**10.0**

BUDGET AND STRATEGIC PLANNING

Program: **Citywide Data, Performance, and Strategy**

The CivicLab catalyzes cultural changes to improve collaboration, transparency and trust. It does this by connecting staff and residents with data required to make decisions and by creating tools and providing training to encourage data analysis, efficient processes and measurable progress.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** Tourists/Visitors

Goal Statement:

Promote data analysis and literacy, accelerate innovation, improve performance management and enhance transparency.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Number of datasets and data stories added to the Open Data Portal	9	17	14	15	20
Number of employees who complete in-depth Agile training	31	25	56	50	60
Number of reports, data stories, and dashboards delivered to the public and city staff	N/A	N/A	26	20	20
Percent of city programs that have a corresponding dataset in the Open Data Portal	N/A	N/A	19	30	100

BUDGET AND STRATEGIC PLANNING

Program: **Citywide Data, Performance, and Strategy**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Provide funds for citywide data analysis	**152,210**	**2.0**
Technical adjustment to provide funds for two permanent Data Analyst positions to support CivicLab in the Citywide Data, Performance, and Strategy program. One-time funds for data science workstations will be provided. This will allow for further data analysis to accelerate innovation, improve performance management and enhance transparency for city staff, Norfolk residents, and business owners.		
Update base program costs	**(66,962)**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**85,248**	**2.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	679,021	747,710
Materials, Supplies, and Repairs	1,107	0
Contractual Services	77,538	78,038
Equipment	0	17,166
Total	**757,666**	**842,914**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Budget & Policy Manager	1 20	$81,443	$132,805	1.0	0.0	1.0
Bureau Manager	1 18	$72,173	$117,688	2.0	0.0	2.0
Data Analyst	1 16	$63,193	$103,030	1.0	2.0	3.0
Data Scientist	1 18	$72,173	$117,688	1.0	0.0	1.0
Total				**5.0**	**2.0**	**7.0**

BUDGET AND STRATEGIC PLANNING

Program: **Grants Management**

The Grants Management program facilitates and manages the grants application and management process. The program aids city departments in identifying, applying, and setting up the grant funding for department use. Additionally, the program produces an annual grants plan to track the amount of grant funding the city receives annually.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** Tourists/Visitors

Goal Statement:

Provide city departments with the necessary tools, training, and support to successfully apply for federal, state and philanthropic grants. To guide, as necessary, the management of those grants awarded to the city to ensure proper compliance.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Number of grant compliance reviews conducted	N/A	N/A	4	12	12
Number of staff trained in Grants process	N/A	37	100	200	200

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**(703)**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**(703)**	**0.0**

BUDGET AND STRATEGIC PLANNING

Program: **Grants Management**

Adopted Service Level Changes:

	FY 2023	FTE
Add a Programs Manager to support Outside Agencies	**63,216**	**1.0**
Support a Programs Manager position in the Grants Management program to manage Outside Agencies. The position will be responsible for handling contracts, application process, budgeting, outreach, and invoice processing for Outside Agencies.		
Total	**63,216**	**1.0**

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	262,011	324,524
Total	**262,011**	**324,524**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Grants Manager	1 18	$72,173	$117,688	1.0	0.0	1.0
Management Analyst II	1 13	$50,243	$81,924	1.0	0.0	1.0
Programs Manager	1 15	$59,164	$96,734	0.0	1.0	1.0
Total				**2.0**	**1.0**	**3.0**

CITY MANAGER

Expenditure Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	1,982,176	1,952,727	2,481,257	2,831,688
Materials, Supplies, and Repairs	33,118	5,522	28,568	29,755
Contractual Services	427,326	222,872	322,147	372,200
Total	**2,442,619**	**2,181,121**	**2,831,972**	**3,233,643**

			FY 2023 Adopted	
Program Name	**Service Objective**	**Service Level Classification**	**Dollars**	**FTEs**
Administrative Support	Efficient and responsive government	Meets Demand - Maintains	275,004	3.0
Citywide Policy Management	Efficient and responsive government	Meets Demand - Maintains	2,182,569	11.0
Diversity, Equity, and Inclusion	Economic opportunity for residents and businesses	Meets Demand - Maintains	0	0.0
Intergovernmental Relations	Efficient and responsive government	Meets Demand - Maintains	406,934	1.0
Norfolk Arts	Learning and enrichment opportunities	Does Not Meet Demand	369,136	3.0
Total			**3,233,643**	**18.0**
Total FY 2022 Adopted			**2,831,972**	**16.0**
Change from FY 2022 Adopted			**401,671**	**2.0**

Program: **Administrative Support**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**29,087**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**29,087**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	223,797	252,884
Materials, Supplies, and Repairs	15,800	15,800
Contractual Services	6,320	6,320
Total	**245,917**	**275,004**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Assistant to the City Manager	1 20	$81,443	$132,805	1.0	0.0	1.0
Business Manager	1 13	$50,243	$81,924	1.0	0.0	1.0
Management Analyst II	1 13	$50,243	$81,924	1.0	0.0	1.0
Total				**3.0**	**0.0**	**3.0**

CITY MANAGER

Program: **Citywide Policy Management**

The Citywide Policy Management program provides leadership and high-level coordination for citywide policy, including, operations, public safety, community, and financial and administrative functions. The program also collaborates with businesses and other organizations to foster economic development and strategic opportunities throughout the city, including the analytical resources for citywide programs and initiatives related to such efforts.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

Provide leadership and high level coordination for citywide policy and collaborate with business and organizations to foster economic development and strategic opportunities.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Percent of City Manager enacted policies reviewed/updated within review guidelines	N/A	N/A	N/A	100	100

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**265,588**	**1.0**
Technical adjustment to update program costs for citywide budget actions. Changes include the elimination of a vacant Assistant to the City Manager, Senior position. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**265,588**	**1.0**

CITY MANAGER

Program: **Citywide Policy Management**

Adopted Service Level Changes:

	FY 2023	FTE
Provide a Special Assistant position	**0**	**1.0**
Authorize a Special Assistant position for the City Manager's Office. This position will be responsible for the Military Circle Mall Development Project. This position will not be funded in FY 2023. Funding for the position will be provided once a contract is signed and in place for the project.		
Total	**0**	**1.0**

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	1,888,834	2,154,404
Materials, Supplies, and Repairs	267	285
Contractual Services	27,880	27,880
Total	**1,916,981**	**2,182,569**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Assistant to the City Manager, Senior	1 21	$85,059	$141,549	1.0	(1.0)	0.0
Chief of Staff (City Manager's Office only)	1 24	$99,446	$170,515	1.0	0.0	1.0
City Manager	1 29	*	*	1.0	0.0	1.0
Deputy City Manager	1 26	$118,145	$205,186	3.0	2.0	5.0
Intergovernmental Relations Officer	1 20	$81,443	$132,805	1.0	0.0	1.0
Special Assistant	1 20	$81,443	$132,805	2.0	1.0	3.0
Total				**9.0**	**2.0**	**11.0**

*No salary range per compensation plan.

CITY MANAGER

Program: **Diversity, Equity, and Inclusion**

The Diversity, Equity, and Inclusion Program develops strategic efforts to promote inclusive policies and equitable programming and service delivery for Norfolk residents and business owners, An equitable framework is used to focus on four key areas: Inclusive Economic Opportunity, Human Resources and Workforce Development, Planning and Infrastructure, and Neighborhood and Community Engagement.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** Tourists/Visitors

Goal Statement:

Increase equitable outcomes for residents and business owners through institutional strategies, policy and program delivery offered through city departments.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Transfer Diversity, Equity and Inclusion program	**(292,952)**	**(3.0)**
Technical adjustment to establish the Office of Diversity, Equity and Inclusion by transferring the program out of the City Manager's Office. This transfer is a part of a reorganization based on the direction of City Council. A corresponding adjustment can be found in the Office of Diversity, Equity and Inclusion.		
Total	**(292,952)**	**(3.0)**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

CITY MANAGER

Program: **Diversity, Equity, and Inclusion**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	281,602	0
Materials, Supplies, and Repairs	4,350	0
Contractual Services	7,000	0
Total	**292,952**	**0**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Diversity, Equity, and Inclusion Officer	1 24	$99,446	$170,515	1.0	(1.0)	0.0
Management Analyst I	1 11	$42,870	$69,955	1.0	(1.0)	0.0
Management Analyst III	1 14	$54,652	$90,395	1.0	(1.0)	0.0
Total				**3.0**	**(3.0)**	**0.0**

CITY MANAGER

Program: **Intergovernmental Relations**

The Intergovernmental Relations program provides legislative support in preparation for the Virginia General Assembly session and year-round advocacy. Intergovernmental Relations works with neighboring cities, regional organizations, and state legislators to advocate for Norfolk's legislative policies and positions, as set by the City Council and Mayor.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

Advocate for Norfolk's Legislative policies and provide legislative support in preparation for the Virginia General Assembly.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
All legislative packages assembled and endorsed by City Council	N/A	N/A	Yes	Yes	Yes
Percent of Norfolk legislation that secures a patron	N/A	N/A	N/A	100	100

Program: Intergovernmental Relations

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Increase funds for Intergovernmental contracts	**29,053**	**0.0**
Technical adjustment to increase funds for intergovernmental relations contracts. The contractual services include lobbying and consulting for federal and state policy on behalf of the city. Total costs will increase by by $29,053 from $270,947 in FY 2022 to $300,000 in FY 2023.		
Update base program costs	**1,759**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**30,812**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	87,024	88,764
Materials, Supplies, and Repairs	8,151	8,170
Contractual Services	280,947	310,000
Total	**376,122**	**406,934**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Intergovernmental Relations Officer	1 20	$81,443	$132,805	1.0	0.0	1.0
Total				**1.0**	**0.0**	**1.0**

CITY MANAGER

Program: **Norfolk Arts**

Norfolk Arts places permanent artwork in public facilities and locations throughout Norfolk, administers grant awards to non-profit arts and cultural organizations, builds community through arts outreach and education, installs highly visible changing exhibitions in a prominent downtown gallery location, and manages the Artist-in-Residency Program.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

Bring people together through the arts. Be a community resource that is the hub of arts and cultural communication for the City. Unite, energize, prompt dialogue, and inspire the unique character of Norfolk. Give a voice to the community.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Percent of minority artists/organizations selected for art projects	23	34	36	40	50
Total number of individuals attending art programs throughout the city	4,325	3,000	4,000	5,000	8,000
Total number of public art projects managed	20	14	16	18	20
Total number of visitors to the art gallery	N/A	N/A	N/A	6,000	8,000
Total number of visitors to www.norfolkarts.net and followers across all platforms	15,500	37,500	48,000	60,000	75,000

Program: Norfolk Arts

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Transfer Norfolk Arts into City Manager's Office	**364,602**	**3.0**
Technical adjustment to transfer the Norfolk Arts program into the City Manager's Office. This transfer is a part of a reorganization. A corresponding adjustment can be found in the Department of Communications.		
Update base program costs	**4,534**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**369,136**	**3.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	0	335,636
Materials, Supplies, and Repairs	0	5,500
Contractual Services	0	28,000
Total	**0**	**369,136**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Arts Manager	1 15	$59,164	$96,734	0.0	1.0	1.0
Bureau Manager	1 18	$72,173	$117,688	0.0	1.0	1.0
Multimedia Communications Specialist II	1 13	$50,243	$81,924	0.0	1.0	1.0
Total				**0.0**	**3.0**	**3.0**

These positions were funded in the FY 2022 Adopted Budget in the Department of Communications.

COMMUNICATIONS

Expenditure Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	1,544,277	1,700,799	1,761,506	1,425,615
Materials, Supplies, and Repairs	8,353	4,008	14,697	9,197
Contractual Services	191,571	175,570	152,631	624,622
Equipment	28,042	50,062	47,000	47,000
Department Specific Appropriation	0	6,427	0	0
Total	**1,772,243**	**1,936,866**	**1,975,834**	**2,106,434**

			FY 2023 Adopted	
Program Name	**Service Objective**	**Service Level Classification**	**Dollars**	**FTEs**
Leadership and Support	Efficient and responsive government	Meets Demand - Maintains	344,840	2.0
Account Services	Safe engaged and informed community	Does Not Meet Demand	935,081	4.0
Creative Services	Safe engaged and informed community	Does Not Meet Demand	612,971	5.0
Freedom of Information Act	Efficient and responsive government	Meets Demand - Maintains	213,542	3.0
Norfolk Arts	Learning and enrichment opportunities	Does Not Meet Demand	0	0.0
Total			**2,106,434**	**14.0**
Total FY 2022 Adopted			**1,975,834**	**16.0**
Change from FY 2022 Adopted			**130,600**	**(2.0)**

COMMUNICATIONS

Program: **Leadership and Support**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**15,991**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**15,991**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	282,627	298,618
Materials, Supplies, and Repairs	9,197	9,197
Contractual Services	37,025	37,025
Total	**328,849**	**344,840**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Director of Communications	1 24	$99,446	$170,515	1.0	0.0	1.0
Management Analyst III	1 14	$54,652	$90,395	1.0	0.0	1.0
Total				**2.0**	**0.0**	**2.0**

COMMUNICATIONS

Program: **Account Services**

This program manages the city's brand and ensures Norfolk has access to information on city services and programs. This program is responsible for monthly internal and external newsletters, regular social media content, website content, print and digital collateral along with event planning and assistance. This program also responds to media inquiries and facilitates media interviews with staff subject matter experts.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

Develop communication strategies and create campaigns to achieve established objectives for Norfolk's employees and citizens, while also managing media inquiries and facilitating media interviews.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Total number of campaigns created	600	640	665	705	600

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**(83,698)**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**(83,698)**	**0.0**

COMMUNICATIONS

Program: **Account Services**

Adopted Service Level Changes:

	FY 2023	FTE
Provide funds for a dedicated advertising contract	**500,000**	**0.0**
Provide additional funding to support the Account Management program's goal of extending the reach of city messaging by utilizing an advertising agency. The use of a dedicated advertising agency will provide a more cost effective option for extending the reach of city messaging, while also improving engagement and providing a more flexible option for larger ad buys and campaigns.		
Total	**500,000**	**0.0**

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	477,402	393,704
Contractual Services	41,377	541,377
Total	**518,779**	**935,081**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Bureau Manager	1 18	$72,173	$117,688	1.0	0.0	1.0
Communications Account Manager	1 17	$67,512	$110,179	2.0	0.0	2.0
Multimedia Communications Specialist II	1 13	$50,243	$81,924	1.0	0.0	1.0
Total				**4.0**	**0.0**	**4.0**

COMMUNICATIONS

Program: **Creative Services**

The Creative Services Program provides broadcast support for TV48, video production, photography, social media content and monitoring, web services and graphic design to support the communication needs of departmental accounts, as well as ensure Norfolk's story is shared on an ever-increasing range of platforms. This program creates and publishes Norfolk-branded content and design for city initiatives ranging from signage resulting from COVID changes, to advertising events for partnering agencies.

Service Objective:



Customers Served:

Residents Businesses **City Agencies** **Tourists/Visitors**

Goal Statement:

Promote community awareness and engagement through various media platforms.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Total number of social media followers across all platforms	54,000	64,000	71,680	80,281	54,000
Total number of videos created	300	350	399	455	300
Total number of visitors to www.norfolk.gov	3,117,720	3,291,248	3,455,810	3,628,600	3,117,720

COMMUNICATIONS

Program: **Creative Services**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Remove one-time funds for Creative Services media content	**(1,000)**	**0.0**
Technical adjustment to remove one-time funds provided in FY 2022 for Creative Services media content. Funds were used to purchase software that allows for better website content management.		
Increase funds for the city's Norfolk.gov website contract	**991**	**0.0**
Technical adjustment to provide additional funds to maintain the city's Norfolk.gov website. Contractual costs are expected to increased by 2.5 percent annually. The funding allows for continued maintenance and upgrades to ensure citizens can easily access city information and programs. Total costs will increase by $991 from $45,229 in FY 2022 to $46,220 in FY 2023.		
Update base program costs	**1,230**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**1,221**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2023	FTE
Increase support for Creative Services	**53,680**	**1.0**
Provide funds to support the Creative Services program through the creation of a Digital Content Manager position. The new position will be responsible for managing programming on TV48, creating and uploading content to the city's social media platforms and events calendar.		
Total	**53,680**	**1.0**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	518,521	519,751
Contractual Services	46,229	46,220
Equipment	47,000	47,000
Total	**611,750**	**612,971**

COMMUNICATIONS

Program: **Creative Services**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Bureau Manager	1 18	$72,173	$117,688	1.0	0.0	1.0
Communications Account Manager	1 17	$67,512	$110,179	1.0	0.0	1.0
Multimedia Communications Specialist II	1 13	$50,243	$81,924	2.0	0.0	2.0
Multimedia Communications Specialist III	1 15	$59,164	$96,734	1.0	0.0	1.0
Total				**5.0**	**0.0**	**5.0**

COMMUNICATIONS

Program: **Freedom of Information Act**

The Freedom of Information Act (FOIA) program guarantees state residents, organizations, and representatives of the media access to public records held by public bodies, public officials, and public employees. In addition to processing requests, this program provides internal reports of high-profile requests and updates the trending topics section on the appropriate webpage granting access to in-demand FOIA requested materials.

Service Objective:



Customers Served:

Residents **Businesses** City Agencies Tourists/Visitors

Goal Statement:

Process Freedom of Information Act requests within the established regulatory timeframe.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Total number of FOIA requests processed	1,200	1,600	2,000	2,500	1,200

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**14,536**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**14,536**	**0.0**

COMMUNICATIONS

Program: **Freedom of Information Act**

Adopted Service Level Changes:

	FY 2023	FTE
Provide funds to support processing increased FOIA requests	**46,728**	**1.0**
The position will assist with maintaining legal compliance and invoice processing associated with FOIA requests. The number of FOIA requests have grown to exceed the capacity of the two dedicated positions in the program.		
Total	**46,728**	**1.0**

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	152,278	213,542
Total	**152,278**	**213,542**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Management Analyst I	1 11	$42,870	$69,955	0.0	1.0	1.0
Multimedia Communications Specialist II	1 13	$50,243	$81,924	2.0	0.0	2.0
Total				**2.0**	**1.0**	**3.0**

COMMUNICATIONS

Program: **Norfolk Arts**

Norfolk Arts places permanent artwork in public facilities and locations throughout Norfolk, administers grant awards to non-profit arts and cultural organizations, builds community through arts outreach and education, installs highly visible changing exhibitions in a prominent downtown gallery location, and manages the Artist-in-Residency Program.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

To bring people together through the arts. Be a community resource that is the hub of arts and cultural communication for the City. Unite, energize, prompt dialogue, and inspire the unique character of Norfolk. To give voice to our community.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Transfer Norfolk Arts into City Manager's Office	**(364,602)**	**(3.0)**
Technical adjustment to transfer the Norfolk Arts program into the City Manager's Office. This transfer is a part of a reorganization. A corresponding adjustment can be found in the City Manger's Office.		
Update base program costs	**424**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**(364,178)**	**(3.0)**

Adopted Service Level Changes:

No adopted Service Level changes.

COMMUNICATIONS

Program: **Norfolk Arts**

Requested but Not Funded Service Level Changes:

	FY 2023	FTE
Provide funds for a Municipal Artist Program	**22,000**	**0.0**
Provide funds to increase support for the Municipal Artist Partnership program. This program provides real life work experience and teaches local artists how to become public artists. Artists in the program collaborate with the community to create artwork that focuses on solutions to a specific area of concern. These funds will allow the program to contract with two additional artists that will help address the growing community requests for public art.		
Total	**22,000**	**0.0**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	330,678	0
Materials, Supplies, and Repairs	5,500	0
Contractual Services	28,000	0
Total	**364,178**	**0**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Arts Manager	1 15	$59,164	$96,734	1.0	(1.0)	0.0
Bureau Manager	1 18	$72,173	$117,688	1.0	(1.0)	0.0
Multimedia Communications Specialist II	1 13	$50,243	$81,924	1.0	(1.0)	0.0
Total				**3.0**	**(3.0)**	**0.0**

DIVERSITY, EQUITY, AND INCLUSION

Expenditure Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	0	0	0	583,581
Materials, Supplies, and Repairs	0	0	0	4,350
Contractual Services	0	0	0	57,000
Total	**0**	**0**	**0**	**644,931**

			FY 2023 Adopted	
Program Name	**Service Objective**	**Service Level Classification**	**Dollars**	**FTEs**
Leadership and Support	Efficient and responsive government	Meets Demand - Maintains	186,254	2.0
Equity in Action	Learning and enrichment opportunities	Meets Demand - Maintains	221,881	3.0
Minority Business Advancement	Economic opportunity for residents and businesses	Meets Demand - Maintains	236,796	3.0
Total			**644,931**	**8.0**
Total FY 2022 Adopted			**0**	**0.0**
Change from FY 2022 Adopted			**644,931**	**8.0**

DIVERSITY, EQUITY, AND INCLUSION

Program: **Leadership and Support**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Transfer Diversity, Equity and Inclusion program	**147,582**	**1.0**
Technical adjustment to establish the Office of Diversity, Equity and Inclusion. This transfer is a part of a reorganization based on the direction of City Council. A corresponding adjustment can be found in the City Manager's Office.		
Total	**147,582**	**1.0**

Adopted Service Level Changes:

	FY 2023	FTE
Increase funds for of Office Diversity, Equity and Inclusion	**38,672**	**1.0**
Provide funds for five positions across the department's programs to support the new standalone Office of Diversity, Equity and Inclusion. At the direction of City Council, the division of Diversity, Equity and Inclusion has been transferred from the City Manager's Office into a standalone department. These funds will add an Administrative Assistant, two Senior Economic Inclusion Managers, one Economic Inclusion Manager and one Management Analyst II position to support the Leadership and Support, Equity in Action, and Minority Business Advancement programs.		
Total	**38,672**	**1.0**

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	0	174,904
Materials, Supplies, and Repairs	0	4,350
Contractual Services	0	7,000
Total	**0**	**186,254**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Administrative Assistant I	1 09	$38,440	$62,657	0.0	1.0	1.0
Diversity, Equity, and Inclusion Officer	1 24	$99,446	$170,515	0.0	1.0	1.0
Total				**0.0**	**2.0**	**2.0**

These positions were funded in the FY 2022 Adopted Budget in the City Manager's Office.

DIVERSITY, EQUITY, AND INCLUSION

Program: **Equity in Action**

Equity In Action works to advance equity in Norfolk through the programs, policy and service delivery within city departments. The Equity in Action division will work to embed equity and inclusion into city culture through the Equity Ambassadors training that will equip representatives from each department to share Diversity, Equity and Inclusion tools and resources with their respective departments (i.e. using an equity checklist to drive decision making).

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** Tourists/Visitors

Goal Statement:

Increase equitable outcomes for residents and business owners through institutional strategies, policy and program delivery offered through city departments.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Number of city departments using an Equity Assessment Tool to drive decision making, engage residents, improve program and service delivery and identify additional equitable outcomes	N/A	N/A	N/A	15	20
Number of city staff trained as Equity Ambassadors	N/A	N/A	7	30	30
Number of departments developing equity in action plans	N/A	N/A	3	10	10

DIVERSITY, EQUITY, AND INCLUSION

Program: **Equity in Action**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Transfer Diversity, Equity and Inclusion program	**145,370**	**2.0**
Technical adjustment to establish the Office of Diversity, Equity and Inclusion. This transfer is a part of a reorganization based on the direction of City Council. A corresponding adjustment can be found in the City Manager's Office.		
Update base program costs	**(2,169)**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**143,201**	**2.0**

Adopted Service Level Changes:

	FY 2023	FTE
Increase funds for of Office Diversity, Equity and Inclusion	**78,680**	**1.0**
Provide funds for five positions across the department's programs to support the new standalone Office of Diversity, Equity and Inclusion. At the direction of City Council, the division of Diversity, Equity and Inclusion has been transferred from the City Manager's Office into a standalone department. These funds will add an Administrative Assistant, two Senior Economic Inclusion Managers, one Economic Inclusion Manager and one Management Analyst II position to support the Leadership and Support, Equity in Action, and Minority Business Advancement programs.		
Total	**78,680**	**1.0**

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	0	196,881
Contractual Services	0	25,000
Total	**0**	**221,881**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Management Analyst I	1 11	$42,870	$69,955	0.0	1.0	1.0
Management Analyst II	1 13	$50,243	$81,924	0.0	1.0	1.0
Management Analyst III	1 14	$54,652	$90,395	0.0	1.0	1.0
Total				**0.0**	**3.0**	**3.0**

These positions were funded in the FY 2022 Adopted Budget in the City Manager's Office.

DIVERSITY, EQUITY, AND INCLUSION

Program: **Minority Business Advancement**

The Office of Minority Business Advancement will create opportunities for economic mobility for residents and business owners through one-on-one business support, financial education, trainings and assistance with city procurement.

Service Objective:



Customers Served:

Residents **Businesses** City Agencies Tourists/Visitors

Goal Statement:

Increase the number of minority and women owned businesses that start and grow in Norfolk.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Number of business owners receiving 1:1 business assistance	N/A	N/A	N/A	30	30
Number of businesses participating in procurement training program	N/A	N/A	N/A	17	17
Number of Residents assisted with obtaining a business license	N/A	N/A	N/A	20	20

Adjustments to Baseline Service Level Cost:

No adjustments to Baseline Service Level cost.

DIVERSITY, EQUITY, AND INCLUSION

Program: **Minority Business Advancement**

Adopted Service Level Changes:

	FY 2023	FTE
Increase funds for of Office Diversity, Equity and Inclusion	**236,796**	**3.0**
Provide funds for five positions across the department's programs to support the new standalone Office of Diversity, Equity and Inclusion. At the direction of City Council, the division of Diversity, Equity and Inclusion has been transferred from the City Manager's Office into a standalone department. These funds will add an Administrative Assistant, two Senior Economic Inclusion Managers, one Economic Inclusion Manager and one Management Analyst II position to support the Leadership and Support, Equity in Action, and Minority Business Advancement programs.		
Total	**236,796**	**3.0**

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	0	211,796
Contractual Services	0	25,000
Total	**0**	**236,796**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Economic Inclusion Manager (DEI Only)	1 16	$63,193	$103,030	0.0	1.0	1.0
Economic Inclusion Manager, Senior (DEI Only)	1 17	$67,512	$110,179	0.0	2.0	2.0
Total				**0.0**	**3.0**	**3.0**

HOUSING AND COMMUNITY DEVELOPMENT

Expenditure Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	0	0	802,691	1,614,263
Materials, Supplies, and Repairs	0	0	0	7,000
Contractual Services	0	0	55,000	3,697,906
Equipment	0	0	0	5,000
Department Specific Appropriation	0	0	0	50,000
Total	**0**	**0**	**857,691**	**5,374,169**

			FY 2023 Adopted	
Program Name	**Service Objective**	**Service Level Classification**	**Dollars**	**FTEs**
Leadership and Support	Efficient and responsive government	Meets Demand - Maintains	750,693	7.0
Federal Programs Management	Community support and well-being	Meets Demand - Maintains	77,617	7.0
Housing Policy and Real Estate	Economic opportunity for residents and businesses	Meets Demand - Maintains	338,696	6.0
Neighborhood and Housing Preservation	Community support and well-being	Meets Demand - Maintains	386,247	5.0
St. Paul's Area Transformation	Community support and well-being	Meets Demand - Maintains	3,820,916	3.0
Total			**5,374,169**	**28.0**
Total FY 2022 Adopted			**857,691**	**19.0**
Change from FY 2022 Adopted			**4,516,478**	**9.0**

HOUSING AND COMMUNITY DEVELOPMENT

Program: **Leadership and Support**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Transfer St. Paul's into Housing and Community Development	**346,399**	**3.0**
Technical adjustment to transfer the Department of St. Paul's Area Transformation to the Department of Housing and Community Development. This action includes the transfer of seven positions responsible for administration and program management that have been allocated across the department's programs. A corresponding adjustment can be found in St. Paul's Area Transformation.		
Update base program costs	**404,294**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**750,693**	**3.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	0	750,693
Total	**0**	**750,693**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Administrative Assistant II	1 10	$39,226	$63,938	0.0	1.0	1.0
Assistant Director	1 21	$85,059	$141,549	1.0	1.0	2.0
Business Manager	1 13	$50,243	$81,924	1.0	0.0	1.0
Director of Housing and Community Development	1 24	$99,446	$170,515	1.0	0.0	1.0
Management Analyst II	1 13	$50,243	$81,924	1.0	0.0	1.0
Project Manager	1 16	$63,193	$103,030	0.0	1.0	1.0
Total				**4.0**	**3.0**	**7.0**

These positions were funded in the FY 2022 Adopted Budget in the Department of St. Paul's Area Transformation.

HOUSING AND COMMUNITY DEVELOPMENT

Program: **Federal Programs Management**

The Federal Program Management program administers entitlement grant funding from the US Department of Housing and Urban Development. Grants include the Community Development Block Grant (CDBG), the Home Investment Partnership Program (HOME), and the Emergency Solutions Grant (ESG).

Service Objective:



Customers Served:

Residents Businesses City Agencies Tourists/Visitors

Goal Statement:

Support area nonprofits and governmental agencies to provide affordable housing, anti-poverty programs, and infrastructure development.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Number of individuals assisted through public services	3,036	2,307	2,632	3,000	2,632
Total federal grant expenditures	789,355	11,086,584	6,185,589	6,119,449	6,100,000
Total number of homebuyers provided financial assistance	13	17	15	15	15
Total number of homeless persons sheltered	1,031	1,166	1,375	1,200	1,375

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**17,671**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**17,671**	**0.0**

Program: **Federal Programs Management**

Adopted Service Level Changes:

	FY 2023	FTE
Provide funds to expand the Bank On program	**50,000**	**1.0**
Provide funds for one Management Analyst I position. This position will manage the Bank On program. The Bank On program helps improve the financial stability of unbanked and underbanked Norfolk residents. This action will facilitate increased resident awareness and expand the reach of the program.		
Total	**50,000**	**1.0**

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	9,946	77,617
Total	**9,946**	**77,617**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Accountant III	1 13	$50,243	$81,924	2.0	0.0	2.0
Bureau Manager	1 18	$72,173	$117,688	1.0	0.0	1.0
Management Analyst I	1 11	$42,870	$69,955	0.0	1.0	1.0
Management Analyst II	1 13	$50,243	$81,924	3.0	0.0	3.0
Total				**6.0**	**1.0**	**7.0**

HOUSING AND COMMUNITY DEVELOPMENT

Program: **Housing Policy and Real Estate**

The Housing Policy and Real Estate program creates strong, healthy, and vibrant neighborhoods by creating and preserving affordable housing, promoting stable homeownership, and developing equitable housing policies and programs.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** Tourists/Visitors

Goal Statement:

Support expansion and access to affordable housing through the development of a citywide housing policy that supports neighborhood-level strategic plans and residential wealth building.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Number of city residential vacant lots sold	N/A	N/A	20	60	60
Number of new, affordable and replacement multi-family residential units in Norfolk	N/A	N/A	164	503	250

Program: Housing Policy and Real Estate

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Remove one-time funds for real estate auctioning software	**(25,000)**	**0.0**
Technical adjustment to remove one-time funds provided in FY 2022 for real estate auctioning software.		
Transfer funds for DHCD operational support	**100,000**	**0.0**
Technical adjustment to provide operational funds for the Department of Housing and Community Development. The Department of Housing and Community Development was created in FY 2022. The funds provide support for office supplies, professional development, equipment and furniture.		
Transfer St. Paul's into Housing and Community Development	**58,396**	**1.0**
Technical adjustment to transfer the Department of St. Paul's Area Transformation to the Department of Housing and Community Development. This action includes the transfer of seven positions responsible for administration and program management that have been allocated across the department's programs. A corresponding adjustment can be found in St. Paul's Area Transformation.		
Transfer eviction mitigation support	**(75,608)**	**(1.0)**
Technical adjustment to transfer one Public Service Coordinator position from the Department of Housing and Community Development to the Department of Neighborhood Services. The Public Service Coordinator position will be responsible for managing the department's eviction mitigation initiative. A corresponding adjustment can be found in the Department of Neighborhood Services.		
Update base program costs	**(636,337)**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**(578,549)**	**0.0**

Adopted Service Level Changes:

	FY 2023	FTE
Provide funds for a Real Estate Coordinator position	**50,772**	**1.0**
Provide funds for an additional Real Estate Coordinator position. The workload for the Real Estate division is expected to continue to increase beyond the compacity of the current Real Estate Coordinator. The additional Real Estate Coordinator position will assist with the facilitation of the auction process by validating vacant parcels to be auctioned and coordinating the sale of properties.		
Provide funds to establish a Housing Finance Specialist	**18,728**	**0.0**
Provide funds for an additional Housing Finance Specialist position. The position will help ensure federal dollars are used in compliance with federal guidelines, in addition to recommending strategies for use of federal funding.		
Total	**69,500**	**1.0**

Program: **Housing Policy and Real Estate**

Requested but Not Funded Service Level Changes:

	FY 2023	FTE
Provide funds to expand the auction software contract	**10,000**	**0.0**
Provide funds to add payment processing software to the current auction software contract. The software facilitates the auction process for local governments. The current contract is free, however it does not allow for the processing of financials. The contract expansion will allow the vendor to manage payments for auctioned assets and provide the final amount to the city.		
Total	**10,000**	**0.0**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	792,745	208,696
Materials, Supplies, and Repairs	0	7,000
Contractual Services	55,000	68,000
Equipment	0	5,000
Department Specific Appropriation	0	50,000
Total	**847,745**	**338,696**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Data Analyst	1 16	$63,193	$103,030	1.0	0.0	1.0
Housing Finance Specialist	1 18	$72,173	$117,688	0.0	1.0	1.0
Management Analyst III	1 14	$54,652	$90,395	1.0	0.0	1.0
Projects Manager, Senior	1 17	$67,512	$110,179	1.0	0.0	1.0
Public Services Coordinator	1 11	$42,870	$69,955	1.0	(1.0)	0.0
Real Estate Coordinator	1 12	$46,583	$75,967	1.0	1.0	2.0
Total				**5.0**	**1.0**	**6.0**

HOUSING AND COMMUNITY DEVELOPMENT

Program: **Neighborhood and Housing Preservation**

The Neighborhood and Housing Preservation program is responsible for preserving and enhancing the quality and safety of existing housing stock through the implementation of rehabilitation and repair assistance programs.

Service Objective:



Customers Served:

Residents Businesses City Agencies Tourists/Visitors

Goal Statement:

Maintain and enhance the quality of existing housing and neighborhood conditions.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Total number of rental units rehabilitated	N/A	N/A	3	6	6

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**327,851**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**327,851**	**0.0**

Program: Neighborhood and Housing Preservation

Adopted Service Level Changes:

	FY 2023	FTE
Increase support for Rehabilitation Program	**58,396**	**1.0**
Provide funds to improve the Homeowner Rehabilitation Program through the establishment of a Contract Administrator position. The department created a Small Business Fascade Improvement program that will double rehabilitation projects in FY 2023. The Contract Administrator will be responsible for managing the increased workload associated with drafting and publishing request for proposals, facilitating and monitoring contracts, and processing payments.		
Total	**58,396**	**1.0**

Requested but Not Funded Service Level Changes:

	FY 2023	FTE
Provide funds to purchase two vehicles	**52,000**	**0.0**
Provide funds for the purchase of two city vehicles. Staff are responsible for inspecting the housing rehabilitation projects within the Renovate Norfolk program. This requires staff to travel around the city multiple days during the week. Currently, staff are using their personal vehicles to inspect properties. The use of official city vehicles will help the public identify the inspectors as members of the city when approaching rehabilitation properties.		
Total	**52,000**	**0.0**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	0	386,247
Total	**0**	**386,247**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Contract Administrator	1 14	$54,652	$90,395	1.0	1.0	2.0
Design & Rehabilitation Consultant, Senior	1 14	$54,652	$90,395	1.0	0.0	1.0
Management Analyst III	1 14	$54,652	$90,395	1.0	0.0	1.0
Public Services Coordinator	1 11	$42,870	$69,955	1.0	0.0	1.0
Total				**4.0**	**1.0**	**5.0**

HOUSING AND COMMUNITY DEVELOPMENT

Program: **St. Paul's Area Transformation**

This program coordinates, manages, and leads all aspects of the St. Paul's redevelopment, and is currently focused on the transformation of the Tidewater Gardens neighborhood. This includes the development of 710 high-quality, mixed-income housing units; commercial, retail, education, and employment centers; replacement of all neighborhood infrastructure; implementation of extensive green infrastructure for stormwater management; and recreational space.

Service Objective:



Customers Served:

Residents Businesses City Agencies Tourists/Visitors

Goal Statement:

Strengthen selected neighborhoods to enhance resident living standards and outcomes related to housing, education, economic mobility, and health and wellness.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Percentage of target resident children birth-kindergarten entry participating in center-based or formal home-based learning program	69	58	72	82	100
Percentage of target resident students who graduate from high school on time	78	83	86	89	100
Percentage of target residents who have health insurance	89	89	90	91	100
The average annual income of target households	18,005	18,826	18,911	19,159	26,500

Program: **St. Paul's Area Transformation**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Transfer St. Paul's into Housing and Community Development	**3,514,205**	**3.0**
Technical adjustment to transfer the Department of St. Paul's Area Transformation to the Department of Housing and Community Development. This action includes the transfer of seven positions responsible for administration and program management that have been allocated across the department's programs. A corresponding adjustment can be found in St. Paul's Area Transformation.		
Adjust support for St. Paul's Area Transformation	**440,038**	**0.0**
Technical adjustment to update support for St. Paul's People First and redevelopment initiatives from the dedicated 1.9 cent real estate tax increase adopted in FY 2019 based on an increase in real estate assessments.		
Update base program costs	**(133,327)**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**3,820,916**	**3.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	0	191,010
Contractual Services	0	3,629,906
Total	**0**	**3,820,916**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Management Analyst III	1 14	$54,652	$90,395	0.0	1.0	1.0
Projects Manager, Senior	1 17	$67,512	$110,179	0.0	2.0	2.0
Total				**0.0**	**3.0**	**3.0**

These positions were funded in the FY 2022 Adopted Budget in the Department of St. Paul's Area Transformation.

RESILIENCE

Expenditure Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	366,753	374,303	569,834	568,064
Materials, Supplies, and Repairs	5,370	11,557	16,750	16,750
Contractual Services	71,653	19,034	59,873	111,004
Equipment	2,266	0	0	0
Total	**446,041**	**404,893**	**646,457**	**695,818**

			FY 2023 Adopted	
Program Name	**Service Objective**	**Service Level Classification**	**Dollars**	**FTEs**
Leadership and Support	Resilient Norfolk	Meets Demand - Maintains	224,151	2.0
Coastal Resilience	Resilient Norfolk	Meets Demand - Maintains	175,499	2.0
Economic and Social Resilience	Economic opportunity for residents and businesses	Meets Demand - Maintains	296,168	3.0
Total			**695,818**	**7.0**
Total FY 2022 Adopted			**646,457**	**6.0**
Change from FY 2022 Adopted			**49,361**	**1.0**

RESILIENCE

Program: **Leadership and Support**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Increase funds for city cell phones based on utilization	**1,131**	**0.0**
Technical adjustment to align funds for city cell phones with recent utilization.		
Update base program costs	**171,079**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**172,210**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2023	FTE
Provide funds for a Data Analyst position	**71,315**	**1.0**
Provide funds for a Data Analyst position for the Leadership and support program. The position would support grant reporting and tracking requirements, as well as data analytics for the department and special projects such as the the upcoming United States Army Corps of Engineers Downtown Norfolk Floodwall expansion project.		
Provide funds for an Accountant IV position	**62,183**	**1.0**
Provide funds to establish an Accountant IV position in the Leadership and Support Program. The position would manage office financials, as well as assist with administering grant reporting, tracking and compliance of the upcoming United States Army Corps of Engineers Downtown Norfolk Floodwall expansion project.		
Provide one-time funds for office relocation	**10,000**	**0.0**
Provide funds for the relocation of the Office of Resilience. The department is moving due to the sale of their current office location. Funds will be used to support the relocation of the department.		
Total	**143,498**	**2.0**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	22,741	193,820
Materials, Supplies, and Repairs	16,750	16,750
Contractual Services	12,450	13,581
Total	**51,941**	**224,151**

RESILIENCE

Program: **Leadership and Support**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Administrative Assistant II	1 10	$39,226	$63,938	1.0	0.0	1.0
Chief Resilience Officer	1 24	$99,446	$170,515	1.0	0.0	1.0
Total				**2.0**	**0.0**	**2.0**

RESILIENCE

Program: **Coastal Resilience**

The Coastal Resilience Program collaborates with city departments and external agencies to create a multi-pronged economic development strategy vision for the city's future as a coastal community. The program also identifies and implements innovative water management infrastructure, nurtures the city's entrepreneurial ecosystem, strengthens the workforce development pipeline, and reinvests in and revitalizes Norfolk neighborhoods.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

Create a resilient coastal community by leveraging technology, fostering unique partnerships with community agencies, implementing innovation in water management infrastructure and managing the array of projects as outlined in the Coastal Storm Risk Management Study.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Number of grant cycles provided in a fiscal year for the Retain Your Rain mini-grant program	2	2	2	2	2
Number of projects completed with ODU Institute for Coastal Adaptation and Resilience per fiscal year	N/A	1	1	1	1
Number of Resilience Grants applied for during fiscal year	N/A	N/A	3	2	2

RESILIENCE

Program: **Coastal Resilience**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**(154,242)**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**(154,242)**	**0.0**

Adopted Service Level Changes:

	FY 2023	FTE
Provide funds for flooding app software contract	**50,000**	**0.0**
Provide funds to support the city's subscription to a flooding app for the Coastal Resilience program. The flooding app is a digital tool that is available as an app for residents and allows for real time flood intelligence forecasting and traffic routing to assist with avoiding roadway flooding. The flooding app software is also used by the city for flood risk management, and can be used for building flood awareness, education and understanding.		
Total	**50,000**	**0.0**

Requested but Not Funded Service Level Changes:

	FY 2023	FTE
Provide funds for a Sr Design/Construction Project Manager	**75,943**	**1.0**
Provide funds to establish a Senior Design/Construction Project Manager position in the Coastal Resilience program. The position will assist with managing the upcoming $250 million United States Army Corps of Engineers Downtown Norfolk Floodwall expansion project.		
Provide funds to provide a Real Estate Coordinator position	**53,567**	**1.0**
Provide funds to establish a Real Estate Coordinator position in the Coastal Resilience program. The position will implement, execute, and manage the programmatic needs associated with the upcoming United States Army Corps of Engineers Downtown Norfolk Floodwall expansion project.		
Total	**129,510**	**2.0**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	239,818	85,576
Contractual Services	39,923	89,923
Total	**279,741**	**175,499**

RESILIENCE

Program: **Coastal Resilience**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
City Coastal Engineer	1 21	$85,059	$141,549	1.0	0.0	1.0
Civil Engineer V	1 18	$72,173	$117,688	1.0	0.0	1.0
Total				**2.0**	**0.0**	**2.0**

RESILIENCE

Program: **Economic and Social Resilience**

The Economic and Social Resilience Program creates economic opportunity for Norfolk residents by advancing efforts to grow existing and new business sectors. This program's focus includes creating a multi-pronged economic development strategy, nurturing the city's entrepreneurial ecosystem, strengthening the workforce development pipeline, and reinvesting in and revitalizing Norfolk neighborhoods.

Service Objective:



Customers Served:

Residents Businesses City Agencies Tourists/Visitors

Goal Statement:

Create economic opportunities for Norfolk by advancing efforts to facilitate the city's environmental due diligence, nurturing innovation and strengthening social resilience through educational programs that advance dialogue to facilitate community risk mitigation.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Number of Brownfield Projects completed in a fiscal year	N/A	N/A	N/A	1	1
Number of Norfolk residents the program is capable of supporting	N/A	59	50	50	150

RESILIENCE

Program: **Economic and Social Resilience**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**(18,607)**	**1.0**
Technical adjustment to update program costs for citywide budget actions. Changes include the conversion of a grant funded Management Analyst II position into a permanent position for the city. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**(18,607)**	**1.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	307,275	288,668
Contractual Services	7,500	7,500
Total	**314,775**	**296,168**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Management Analyst II	1 13	$50,243	$81,924	0.0	1.0	1.0
Management Analyst III	1 14	$54,652	$90,395	1.0	0.0	1.0
Special Assistant	1 20	$81,443	$132,805	1.0	0.0	1.0
Total				**2.0**	**1.0**	**3.0**

ST. PAUL'S AREA TRANSFORMATION

Cost Recovery Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
General Property Taxes	3,658,000	3,781,000	3,919,000	0
Total	**3,658,000**	**3,781,000**	**3,919,000**	**0**

Expenditure Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	442,149	548,644	646,405	0
Materials, Supplies, and Repairs	11,958	8,802	21,576	0
Contractual Services	1,685,068	1,869,924	3,251,019	0
Equipment	6,248	0	0	0
Total	**2,145,422**	**2,427,370**	**3,919,000**	**0**

			FY 2023 Adopted	
Program Name	**Service Objective**	**Service Level Classification**	**Dollars**	**FTEs**
Leadership and Support	Community support and well-being	Meets Demand - Maintains	0	0.0
People First	Community support and well-being	Meets Demand - Maintains	0	0.0
St. Paul's Redevelopment	Economic opportunity for residents and businesses	Meets Demand - Maintains	0	0.0
Total			**0**	**0.0**
Total FY 2022 Adopted			**3,919,000**	**7.0**
Change from FY 2022 Adopted			**(3,919,000)**	**(7.0)**

ST. PAUL'S AREA TRANSFORMATION

Program: **Leadership and Support**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Transfer St. Paul's into Housing and Community Development	**(426,369)**	**(4.0)**
Technical adjustment to transfer the Department of St. Paul's Area Transformation to the Department of Housing and Community Development. This action includes the transfer of seven positions responsible for administration and program management. A corresponding adjustment can be found in the department of Housing and Community Development.		
Total	**(426,369)**	**(4.0)**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	404,793	0
Materials, Supplies, and Repairs	5,576	0
Contractual Services	16,000	0
Total	**426,369**	**0**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Administrative Assistant II	1 10	$39,226	$63,938	1.0	(1.0)	0.0
Assistant Director	1 21	$85,059	$141,549	1.0	(1.0)	0.0
Management Analyst III	1 14	$54,652	$90,395	1.0	(1.0)	0.0
Project Manager	1 16	$63,193	$103,030	1.0	(1.0)	0.0
Total				**4.0**	**(4.0)**	**0.0**

ST. PAUL'S AREA TRANSFORMATION

Program: **People First**

The People First program provides comprehensive and individualized case management services to ensure all St. Paul's families are stable and thriving. People First seeks to address current family challenges, empower residents to lead healthy, prosperous lives, and build upon existing community strengths and assets. This work is driven by four key pillars: housing stability, economic mobility, health and wellness, and education. Services are currently being provided to Tidewater Gardens residents, phase one of the overall St. Paul's transformation, but will eventually serve residents of all three St. Paul's neighborhoods.

Service Objective:



Customers Served:

Residents Businesses City Agencies Tourists/Visitors

Goal Statement:

Strengthen selected neighborhoods to enhance resident living standards and outcomes related to housing, education, economic mobility, and health and wellness.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Transfer St. Paul's into Housing and Community Development	**(3,118,253)**	**(2.0)**
Technical adjustment to transfer the Department of St. Paul's Area Transformation to the Department of Housing and Community Development. This action includes the transfer of seven positions responsible for administration and program management. A corresponding adjustment can be found in the department of Housing and Community Development.		
Total	**(3,118,253)**	**(2.0)**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

ST. PAUL'S AREA TRANSFORMATION

Program: **People First**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	98,922	0
Materials, Supplies, and Repairs	9,000	0
Contractual Services	3,010,331	0
Total	**3,118,253**	**0**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Management Analyst III	1 14	$54,652	$90,395	1.0	(1.0)	0.0
Projects Manager, Senior	1 17	$67,512	$110,179	1.0	(1.0)	0.0
Total				**2.0**	**(2.0)**	**0.0**

ST. PAUL'S AREA TRANSFORMATION

Program: **St. Paul's Redevelopment**

The St. Paul's Redevelopment program collaborates with the Norfolk Redevelopment Housing Authority, city departments, and external agencies to manage the overall redevelopment of the St. Paul's public housing communities into thriving mixed-income, mixed-use neighborhoods of choice and opportunity that are connected and resilient. This program provides coordination, oversight, and implementation of the Housing and Urban Development Choice Neighborhood Initiative grant for Tidewater Gardens.

Service Objective:



Customers Served:

Residents Businesses City Agencies Tourists/Visitors

Goal Statement:

Strengthen selected neighborhoods to enhance resident living standards and outcomes related to housing, education, economic mobility, and health and wellness.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Transfer St. Paul's into Housing and Community Development	**(374,378)**	**(1.0)**
Technical adjustment to transfer the Department of St. Paul's Area Transformation to the Department of Housing and Community Development. This action includes the transfer of seven positions responsible for administration and program management. A corresponding adjustment can be found in the department of Housing and Community Development.		
Total	**(374,378)**	**(1.0)**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

ST. PAUL'S AREA TRANSFORMATION

Program: **St. Paul's Redevelopment**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	142,690	0
Materials, Supplies, and Repairs	7,000	0
Contractual Services	224,688	0
Total	**374,378**	**0**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Projects Manager, Senior	1 17	$67,512	$110,179	1.0	(1.0)	0.0
Total				**1.0**	**(1.0)**	**0.0**

Department of Law



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CITY ATTORNEY

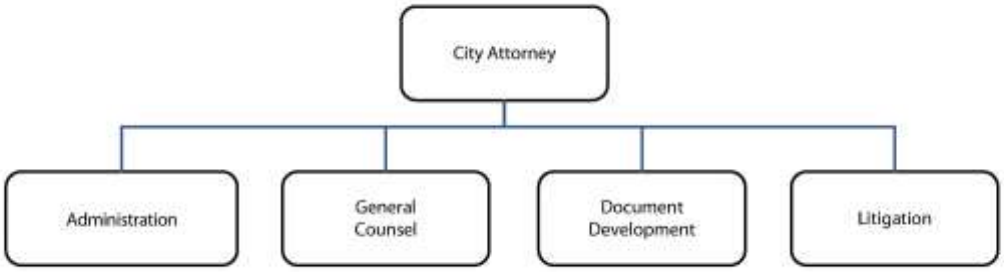
Program: **City Attorney**

Mission

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.

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.



Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**40,557**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**40,557**	**0.0**

Adopted Service Level Changes:

	FY 2023	FTE
Provide funds for legal support positions	**144,815**	**2.0**
Provide funds for additional legal support positions including a City Attorney II position to help manage increasing real estate transactions and a Legal Secretary II position to provide additional staff support.		
Provide funds for zoning business compliance unit attorney	**97,713**	**1.0**
Provide funds for an Assistant City Attorney I to support the zoning business compliance unit to ensure consistent enforcement of codes related to conditional use permits, specifically short-term rentals and night clubs. This position will provide legal services and representation for matters involving the compliance unit.		
Total	**242,528**	**3.0**

CITY ATTORNEY

Program: **City Attorney**

Requested but Not Funded Service Level Changes:

	FY 2023	FTE
Provide funds for City Attorney salary increases	**75,000**	**0.0**
Provide funds to support salary increases for the City Attorney's office. Funds will be used to support increases based on performance evaluations.		
Provide funds for City Attorney staff and inflationary costs	**491,823**	**4.0**
Provide funds for inflationary increases as well as funds for two attorney positions, an administrative position, and a paralegal position to support the City Attorney's Office. The additional positions will assist in providing legal services and representation for the city, the School Board, the Retirement System, the Community Services Board, the Chrysler Museum, Lake Taylor Hospital, and other boards and commissions in all legal matters.		
Total	**566,823**	**4.0**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	4,815,704	5,098,679
Materials, Supplies, and Repairs	69,519	69,629
Contractual Services	296,365	296,365
Department Specific Appropriation	44,712	44,712
Total	**5,226,300**	**5,509,385**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Assistant City Attorney I	1 16	$63,193	$103,030	4.0	1.0	5.0
Assistant City Attorney II	1 18	$72,173	$117,688	2.0	1.0	3.0
Assistant City Attorney III	1 20	$81,443	$132,805	1.0	0.0	1.0
Business Manager	1 13	$50,243	$81,924	1.0	0.0	1.0
Chief Deputy City Attorney	1 27	$129,933	$223,375	2.0	0.0	2.0
City Attorney	1 29	*	*	1.0	0.0	1.0
Deputy City Attorney I	1 23	$94,232	$160,131	7.0	0.0	7.0
Deputy City Attorney II	1 24	$99,446	$170,515	2.0	0.0	2.0
Legal Administrator	1 15	$59,164	$96,734	1.0	0.0	1.0
Legal Coordinator I	1 11	$42,870	$69,955	2.0	0.0	2.0
Legal Coordinator II	1 13	$50,243	$81,924	1.0	0.0	1.0
Legal Secretary II	1 11	$42,870	$69,955	6.0	1.0	7.0
Paralegal Claims Investigator	1 12	$46,583	$75,967	1.0	0.0	1.0
Paralegal Specialist	1 14	$54,652	$90,395	1.0	0.0	1.0
Support Technician	1 05	$37,440	$61,027	2.0	0.0	2.0
Total				**34.0**	**3.0**	**37.0**

Constitutional Officers



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CITY TREASURER

Program: **City Treasurer**

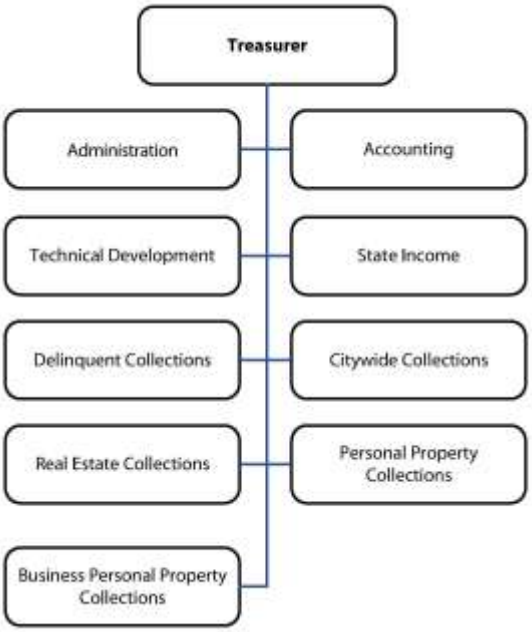
Mission

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

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.



CITY TREASURER

Program: **City Treasurer**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Remove one-time funds for replacement of check imagers	**(12,000)**	**0.0**
Technical adjustment to remove one-time funds provided in FY 2022 to replace check imagers. The imagers are needed to process checks received at the City Treasurer's counter.		
Increase funds for maintenance of payment processing systems	**81,400**	**0.0**
Technical adjustment to provide funds for the annual maintenance of the batch payment processing system. Vendor updates to the system's software which will come at no cost to the city, will result in an increase in the annual maintenance cost. Funds are also provided to support the annual cost of the integrated receivables lockbox which was implemented during FY 2022 to streamline payment processing. Total cost will increase by $81,400 from $12,095 in FY 2022 to $93,495 in FY 2023.		
Adjust required contribution to Virginia Retirement System	**30,133**	**0.0**
Technical adjustment for required contribution to Virginia Retirement System (VRS) for Constitutional Offices. This action adjusts funds based on recent staffing and required contribution of 12.84 percent for FY 2023.		
Align funds for electronic check processing with utilization	**24,000**	**0.0**
Technical adjustment to align the funds for automating electronic check processing to reflect utilization. During FY 2021, the City Treasurer's Office implemented the process. The annual cost based on current utilization exceeds the budgeted estimate.		
Provide one-time funds to replace receipt printers	**18,000**	**0.0**
Technical adjustment to provide one-time funds to replace receipt printers to maintain current service levels. The receipt printers are required for processing payments at the City Treasurer's counter.		
Support implementation of electronic billing	**1,000**	**0.0**
Technical adjustment to support implementation of electronic billing (e-billing). Funds will be used to promote participation in e-billing. Participation in e-billing reduces the city's cost of mailing paper notices and bills.		
Increase funds for armored car service	**228**	**0.0**
Technical adjustment to provide funds for a three percent contractual increase for armored car services. Total cost will increase by $228 from $7,592 in FY 2022 to $7,820 in FY 2023.		
Update base program costs	**121,603**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**264,364**	**0.0**

CITY TREASURER

Program: **City Treasurer**

Adopted Service Level Changes:

	FY 2023	FTE
Enhance banking and treasury functions	**50,000**	**1.0**
Provide funds to add a Deputy II - TR position to improve the efficiency and security of the city's banking and treasury functions. The position would monitor daily payment files, projects, and accounts; analyze and maintain financial statements and schedules; prepare monthly reconciliations and financial statements by monitoring daily cash receipts, auditing cash balances, and preparing various reports and analyses as needed; and contribute to special projects.		
Provide one-time funds to purchase scanners	**4,000**	**0.0**
Provide one-time funds to purchase additional desktop scanners. The Treasurer's Office is required to retain documents according to the state's retention schedule. Scanning documents would facilitate storage of documents and enable staff to quickly access documents.		
Total	**54,000**	**1.0**

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	2,221,645	2,423,308
Materials, Supplies, and Repairs	95,517	99,590
Contractual Services	309,566	416,194
Equipment	12,000	18,000
Total	**2,638,728**	**2,957,092**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Administrative Manager - TR	TRO 05	$62,553	$99,998	1.0	0.0	1.0
Chief Deputy - TR	TRO 06	$72,299	$127,247	2.0	0.0	2.0
City Treasurer - TR	TRO 07	*	*	1.0	0.0	1.0
Deputy I - TR	TRO 01	$37,440	$59,904	10.0	0.0	10.0
Deputy II - TR	TRO 02	$41,776	$72,854	9.0	1.0	10.0
Deputy III - TR	TRO 03	$45,571	$82,507	2.0	0.0	2.0
Deputy IV - TR	TRO 04	$58,623	$93,720	3.0	0.0	3.0
Supervising Deputy-TR	TRO 04	$58,623	$93,720	3.0	0.0	3.0
Total				**31.0**	**1.0**	**32.0**

*No salary range per compensation plan.

CLERK OF THE CIRCUIT COURT

Program: **Clerk of the Circuit Court**

Mission

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.

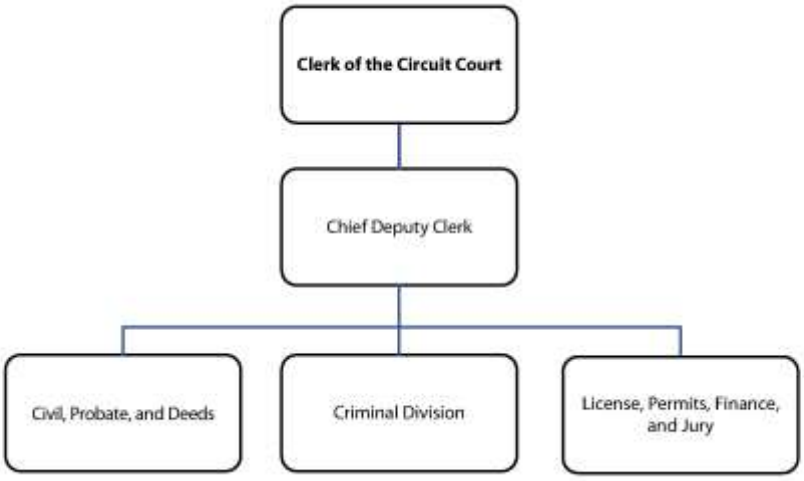
Overview

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.



CLERK OF THE CIRCUIT COURT

Program: **Clerk of the Circuit Court**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Adjust required contribution to Virginia Retirement System	**49,584**	**0.0**
Technical adjustment for required contribution to Virginia Retirement System (VRS) for Constitutional Offices. This action adjusts funds based on recent staffing and required contribution of 12.84 percent for FY 2023.		
Update base program costs	**144,180**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**193,764**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	2,813,766	3,007,530
Materials, Supplies, and Repairs	33,800	33,800
Contractual Services	282,971	282,971
Total	**3,130,537**	**3,324,301**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Administrative Assistant - CC	CCC 05	$40,974	$68,980	4.0	0.0	4.0
Administrative Manager - CC	CCC 06	$58,623	$93,720	1.0	0.0	1.0
Cashier - CC	CCC 02	$38,440	$61,504	2.0	0.0	2.0
Chief Deputy Circuit Court	CCC 08	$72,299	$127,247	1.0	0.0	1.0
Clerk of the Circuit Court	CCC 09	*	*	1.0	0.0	1.0
Comptroller - CC	CCC 07	$62,553	$99,998	1.0	0.0	1.0
Deputy Clerk I - CC	CCC 01	$37,440	$59,904	11.0	0.0	11.0
Deputy Clerk II - CC	CCC 02	$38,440	$61,504	11.0	0.0	11.0
Deputy Clerk III - CC	CCC 03	$39,440	$63,104	5.0	0.0	5.0
In Court Clerk - CC	CCC 04	$40,974	$68,980	5.0	0.0	5.0
Supervising Deputy Clerk - CC	CCC 06	$58,623	$93,720	4.0	0.0	4.0
Total				**46.0**	**0.0**	**46.0**

COMMISSIONER OF THE REVENUE

Program: **Commissioner of the Revenue**

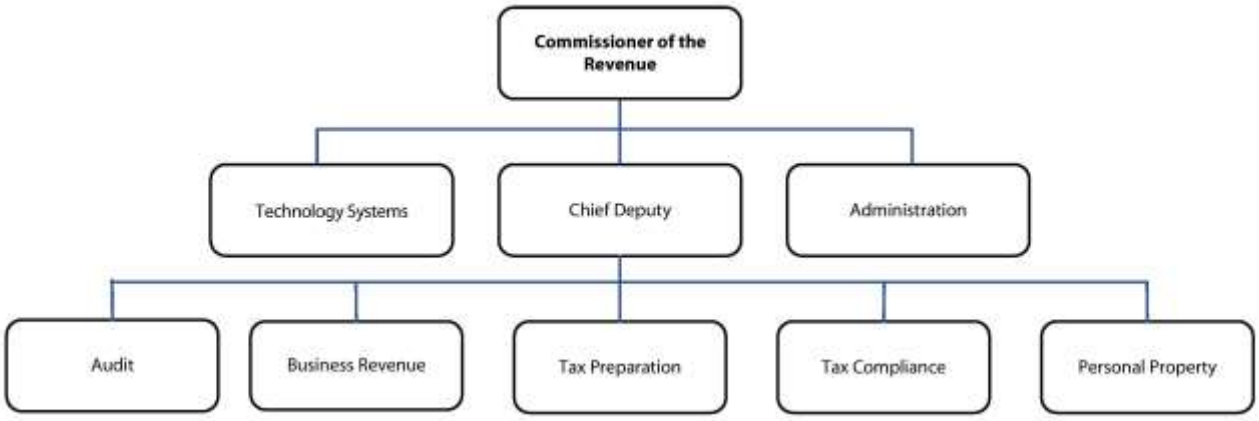
Mission

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

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.



COMMISSIONER OF THE REVENUE

Program: **Commissioner of the Revenue**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Adjust required contribution to Virginia Retirement System	**46,446**	**0.0**
Technical adjustment for required contribution to Virginia Retirement System (VRS) for Constitutional Offices. This action adjusts funds based on recent staffing and required contribution of 12.84 percent for FY 2023.		
Update base program costs	**125,070**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**171,516**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	2,979,789	3,151,011
Materials, Supplies, and Repairs	108,061	108,355
Contractual Services	93,681	93,681
Equipment	2,400	2,400
Total	**3,183,931**	**3,355,447**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Administrative Manager - COR	COR 05	$62,553	$99,998	2.0	0.0	2.0
Chief Deputy - COR	COR 06	$72,299	$127,247	1.0	0.0	1.0
Commissioner of the Revenue	COR 07	*	*	1.0	0.0	1.0
Deputy I - COR	COR 01	$37,440	$59,904	10.0	0.0	10.0
Deputy II - COR	COR 02	$41,776	$72,854	9.0	0.0	9.0
Deputy III - COR	COR 03	$49,904	$82,507	10.0	0.0	10.0
Supervising Deputy - COR	COR 04	$58,623	$93,720	4.0	0.0	4.0
Total				**37.0**	**0.0**	**37.0**

*No salary range per compensation plan.

COMMONWEALTH'S ATTORNEY

Program: **Commonwealth's Attorney**

Mission

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.

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.



Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Adjust required contribution to Virginia Retirement System	**100,632**	**0.0**
Technical adjustment for required contribution to Virginia Retirement System (VRS) for Constitutional Offices. This action adjusts funds based on recent staffing and required contribution of 12.84 percent for FY 2023.		
Update base program costs	**270,210**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**370,842**	**0.0**

COMMONWEALTH'S ATTORNEY

Program: **Commonwealth's Attorney**

Adopted Service Level Changes:

	FY 2023	FTE
Provide funds to enhance evidence cloud storage	**81,000**	**0.0**
Provide funds for an enhanced cloud-based evidence storage contract. The updated system would reduce the number of man hours required to manage body worn camera data, and would include a new feature that would allow citizens to share evidence directly and virtually with the police department and prosecutors office.		
Total	**81,000**	**0.0**

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	6,207,788	6,577,969
Materials, Supplies, and Repairs	74,404	75,065
Contractual Services	52,323	52,323
Equipment	41,789	122,789
Total	**6,376,304**	**6,828,146**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Administrative Assistant - CWA	CWA 03	$39,440	$63,104	1.0	0.0	1.0
Assistant Commonwealth's Attorney I	CWA 09	$61,576	$97,906	10.0	0.0	10.0
Assistant Commonwealth's Attorney II	CWA 10	$68,844	$109,459	9.0	0.0	9.0
Assistant Commonwealth's Attorney III	CWA 11	$78,394	$124,646	9.0	0.0	9.0
Chief Deputy Commonwealth's Attorney	CWA 13	$102,360	$162,753	1.0	0.0	1.0
Commonwealth's Attorney	CWA 14	*	*	1.0	0.0	1.0
Deputy Commonwealth's Attorney	CWA 12	$91,975	$146,241	6.0	0.0	6.0
Director of Communications - CWA	CWA 08	$55,132	$88,210	1.0	0.0	1.0
Executive Secretary/Assistant - CWA	CWA 07	$48,480	$77,494	2.0	0.0	2.0
Legal Administrator - CWA	CWA 08	$55,132	$88,210	2.0	0.0	2.0
Legal Assistant - CWA	CWA 06	$42,559	$68,033	1.0	0.0	1.0
Legal Secretary I - CWA	CWA 02	$38,440	$61,504	7.0	0.0	7.0
Legal Secretary II - CWA	CWA 04	$40,440	$64,704	5.0	0.0	5.0
Paralegal - CWA	CWA 04	$40,440	$64,704	8.0	0.0	8.0
Public Information Specialist II	1 12	$46,583	$75,967	1.0	0.0	1.0
Total				**64.0**	**0.0**	**64.0**

*No salary range per compensation plan.

SHERIFF AND JAIL

Program: **Sheriff**

Mission

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

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 office also provides timely notice to a person or legal entity of pending action in which they may be involved, including civil subpoenas and warrants, writs, and eviction notices. 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. 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. The 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.

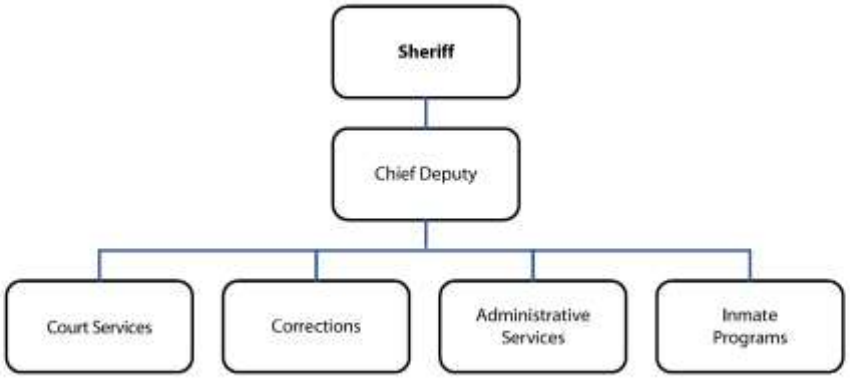
- Institutional Corrections: Sworn and civilian staff man and operate the Norfolk Jail. The facility management team handles all maintenance issues, while the inmate management team handles medical and food for residents. Classification provides residents the rules and carefully places inmates in appropriate 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, Local Inmate Data System (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, Thinking for Change, and cognitive drug treatment programs to try to reduce recidivism and provide an opportunity for inmates to become productive members of society.

SHERIFF AND JAIL

Program: **Sheriff**



Program: **Sheriff**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Adjust funds for personnel actions	**1,850,000**	**0.0**
Technical adjustment to reflect transition of sworn Sheriff Deputies to the public safety pay plan. City Council authorized the additional funds as an amendment to the FY 2022 Operating Budget in August, 2021.		
Increase funds for pharmacy and offsite care expenditures	**700,000**	**0.0**
Technical adjustment to support an increase of $700,000 in medical services related to pharmacy and offsite care costs for inmates. The Sheriff's Office is retaining a greater number of inmates instead of sending the inmates to the Hampton Roads Regional Jail. The increase in inmates has resulted in additional medical responsibilities and costs. This action results in a total two year increase of support for medical costs by $1,367,191.		
Adjust required contribution to Virginia Retirement System	**636,857**	**0.0**
Technical adjustment for required contribution to Virginia Retirement System (VRS) for Constitutional Offices. This action adjusts funds based on recent staffing and required contribution of 12.84 percent for FY 2023.		
Improve the public safety pay plan	**500,000**	**0.0**
Provide funds to support additional tenure-based step for sworn Sheriff Deputies with at least six years of service. In addition, Deputy Sheriffs with six years of service will be automatically promoted to Deputy Sheriff (Senior) rank. The Deputy Sheriff rank will be regraded from grade 2 to grade 3 in the public safety pay plan.		
Eliminate six vacant city funded NSO positions	**0**	**(6.0)**
Technical adjustment to eliminate six vacant city funded sworn positions. This action helps support the structural changes to the public safety pay plan that result in tenure-based sworn employees receiving no less than a 7.5 percent salary increase in FY 2023.		
Update base program costs	**1,217,817**	**2.0**
Technical adjustment to update program costs for citywide budget actions. Changes adjust the composition of the Sheriff's Office based on career progression and the size of the recruit classes. Also included is the addition of two Clinical Mental Health Professionals. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**4,904,674**	**(4.0)**

Adopted Service Level Changes:

	FY 2023	FTE
Provide funds for medical staffing	**160,000**	**0.0**
Increase funds for medical staffing that support mental health services. The funds are for two positions that support mental health services for inmates located at the city jail. The city jail is retaining a greater number of inmates instead of sending the inmates to the Hampton Roads Regional Jail, resulting in a need for expanded mental health services.		
Total	**160,000**	**0.0**

Program: **Sheriff**

Requested but Not Funded Service Level Changes:

	FY 2023	FTE
Provide funding for a storage facility	**120,000**	**0.0**
Provide funds to support leasing a storage facility. The existing storage facility is being redeveloped and no longer viable. A storage facility is necessary to maintain operations for the Corrections Program and to warehouse items used to service the main jail facility.		
Total	**120,000**	**0.0**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	29,550,125	33,904,556
Materials, Supplies, and Repairs	6,386,958	7,051,201
Contractual Services	404,500	407,500
Equipment	485,193	528,193
Total	**36,826,776**	**41,891,450**

Program: Sheriff

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Assistant Inmate Classification Manager	SHC 11	$45,174	$71,810	1.0	(1.0)	0.0
Assistant Procurement Specialist	SHC 09	$38,263	$60,824	-1.0	1.0	0.0
Assistant Procurement Specialist	SHC 09	$39,190	$62,704	4.0	0.0	4.0
Clinical Mental Health Professional	SHC 13	$49,805	$79,171	0.0	2.0	2.0
Corrections Director	SHC 16	$56,531	$89,866	1.0	0.0	1.0
Deputy Sheriff	5 03	$47,073	$71,415	166.0	0.0	166.0
Deputy Sheriff (Captain)	5 08	$83,085	$114,194	13.0	(1.0)	12.0
Deputy Sheriff (Colonel)	5 11	$113,071	$140,958	2.0	0.0	2.0
Deputy Sheriff (Corporal)	5 04	$52,105	$79,002	33.0	(2.0)	31.0
Deputy Sheriff (Lieutenant Colonel)	5 09	$93,487	$128,490	5.0	(1.0)	4.0
Deputy Sheriff (Lieutenant)	5 07	$67,674	$100,104	19.0	0.0	19.0
Deputy Sheriff (Master)	5 05	$56,377	$85,478	74.0	(5.0)	69.0
Deputy Sheriff (Recruit)	5 01	$43,260	$43,260	2.0	5.0	7.0
Deputy Sheriff (Senior)	5 04	$52,105	$79,002	47.0	0.0	47.0
Deputy Sheriff (Sergeant)	5 06	$57,591	$87,319	23.0	(2.0)	21.0
Education Programs Specialist	SHC 10	$40,974	$65,134	3.0	0.0	3.0
Executive Assistant - SC	SHC 10	$40,974	$65,134	2.0	(1.0)	1.0
Facilities Manager - SC	SHC 16	$56,531	$89,866	1.0	0.0	1.0
Fiscal Manager - SC	SHC 14	$52,294	$83,131	2.0	0.0	2.0
HR Administrator - SC	SHC 16	$56,531	$89,866	1.0	0.0	1.0
Information Technology Systems Director	SHC 17	$63,184	$101,008	1.0	0.0	1.0
Inmate Classification Manager	SHC 13	$49,805	$79,171	0.0	3.0	3.0
Inmate Classification Specialist	SHC 10	$40,974	$65,134	3.0	0.0	3.0
Legal Counsel	SHC 15	$53,840	$85,592	1.0	0.0	1.0
Library Assistant - SC	SHC 03	$36,965	$60,304	1.0	0.0	1.0
Maintenance Mechanic - SC	SHC 04	$37,940	$60,704	1.0	0.0	1.0
Microcomputer Systems Analyst - SC	SHC 08	$38,940	$62,304	2.0	0.0	2.0
Network Engineer - SC	SHC 16	$56,531	$89,866	1.0	0.0	1.0
Payroll & Benefits Coordinator	SHC 08	$38,940	$62,304	3.0	0.0	3.0
Procurement Specialist - SC	SHC 10	$40,974	$65,134	4.0	(1.0)	3.0
Property Technician - SC	SHC 04	$37,940	$60,704	3.0	0.0	3.0
Public Affairs Officer	SHC 11	$45,174	$71,810	1.0	0.0	1.0
Public Relations Assistant-SC	SHC 07	$38,690	$61,904	2.0	0.0	2.0
Records Clerk	SHC 02	$26,412	$41,986	1.0	(1.0)	0.0
Records Clerk	SHC 02	$33,529	$59,904	9.0	0.0	9.0
Records Clerk II - SC	SHC 07	$38,690	$61,904	1.0	0.0	1.0
Secretary I	SHC 03	$36,965	$60,304	1.0	0.0	1.0
Secretary II	SHC 05	$38,190	$61,104	6.0	0.0	6.0

SHERIFF AND JAIL

Program: **Sheriff**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Sheriff	SHC 18	*	*	1.0	0.0	1.0
Total				**440.0**	**(4.0)**	**436.0**

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Judicial



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CIRCUIT COURT JUDGES

Program: **Circuit Court Judges**

Mission

The Circuit Court Judges ensure that all residents of Norfolk and others 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.

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.

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Remove one-time funds for office equipment	**(3,900)**	**0.0**
Technical adjustment to remove one-time funds provided in FY 2022 for the replacement of office equipment.		
Update base program costs	**32,091**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**28,191**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

CIRCUIT COURT JUDGES

Program: **Circuit Court Judges**

Requested but Not Funded Service Level Changes:

	FY 2023	FTE
Provide funds for additional Circuit Court office supplies	**10,000**	**0.0**
Provide funds for additional supplies including pens, legal pads, printer cartridges, tissues, markers, hand sanitizers and other office supplies as needed. This funding will also support food expenses for civil juries sequestered by a judge for deliberations, as well as for visiting judges and regional judges conferences.		
Provide funds for Circuit Court Judge education and training	**10,000**	**0.0**
Provide funds for law library publications and other educational materials for judges, support judges' professional fees, and attendance of judicial conferences. Funds will support access to ongoing education, instruction, and guidance on social and legal cases such as bioethics, victim's rights, jail and prison overcrowding, pandemics and specialty dockets.		
Provide funds to replace aging courthouse furniture	**10,000**	**0.0**
Provide funds to replace and repair aging Courthouse furniture, fixtures, and equipment to support safety and functionality for public use.		
Provide funds to support specialized docket administration	**69,604**	**1.0**
Provide funds to support a permanent Programs Manager position for specialized docket administration. Specialized dockets include Mental Health Court, Reentry, and Veterans Track in addition to Drug Court. The Programs Manager supports the coordination of all specialty dockets.		
Total	**99,604**	**1.0**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	789,069	821,160
Materials, Supplies, and Repairs	14,538	14,538
Contractual Services	8,012	8,012
Equipment	6,237	2,337
Department Specific Appropriation	78,500	78,500
Total	**896,356**	**924,547**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Legal Assistant	1 13	$50,243	$81,924	1.0	0.0	1.0
Legal Secretary II	1 11	$42,870	$69,955	3.0	0.0	3.0
Management Services Administrator	1 18	$72,173	$117,688	1.0	0.0	1.0
Total				**5.0**	**0.0**	**5.0**

GENERAL DISTRICT COURT

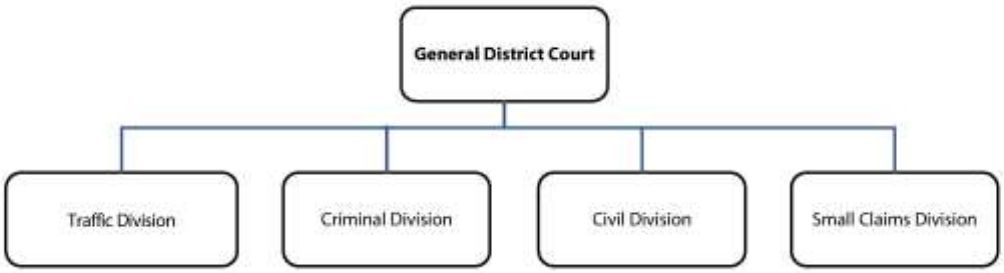
Program: **General District Court**

Mission

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.

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.



Adjustments to Baseline Service Level Cost:

No adjustments to Baseline Service Level cost.

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Materials, Supplies, and Repairs	33,751	33,751
Contractual Services	226,010	226,010
Equipment	1,000	1,000
Total	**260,761**	**260,761**

JUVENILE AND DOMESTIC RELATIONS COURT

Program: **Juvenile and Domestic Relations Court**

Mission

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.

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.

Adjustments to Baseline Service Level Cost:

No adjustments to Baseline Service Level cost.

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Materials, Supplies, and Repairs	30,074	30,074
Contractual Services	33,921	33,921
Equipment	17,838	17,838
Total	**81,833**	**81,833**

MAGISTRATE

Program: **Magistrate**

Mission

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.

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.



Adjustments to Baseline Service Level Cost:

No adjustments to Baseline Service Level cost.

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

MAGISTRATE

Program: **Magistrate**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	7,932	7,932
Materials, Supplies, and Repairs	2,224	2,224
Contractual Services	1,500	1,500
Total	**11,656**	**11,656**

NORFOLK JUVENILE COURT SERVICE UNIT

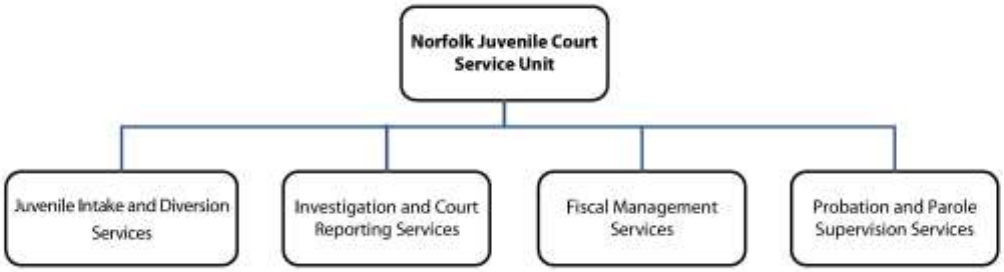
Program: **Norfolk Juvenile Court**

Mission

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.

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.



Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Increase funds for JANAF and Little Creek leases	**2,124**	**0.0**
Technical adjustment to increase funds for rent at JANAF and Little Creek facilities based on the existing lease agreements. The existing leases for office space at Little Creek and JANAF locations call for a two and three percent escalation each year, respectively. Total costs will increase by $2,124 from $123,973 in FY 2022 to $126,097 in FY 2023.		
Total	**2,124**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

NORFOLK JUVENILE COURT SERVICE UNIT

Program: **Norfolk Juvenile Court**

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Materials, Supplies, and Repairs	8,355	8,355
Contractual Services	157,177	159,301
Equipment	373	373
Total	**165,905**	**168,029**

Elections



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ELECTIONS

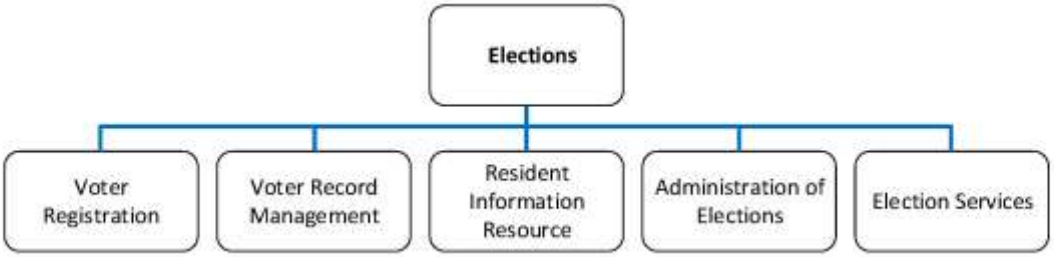
Program: **Elections**

Mission

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.

Overview

The Office of Elections provides voter registration services, maintains the records of over 129,000 registered voters, coordinates voter registration activities and voter education programs, supervises over 1,000 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.



Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Remove one-time funds for voting ballots	**(25,000)**	**0.0**
Technical adjustment to remove the one-time funds provided in FY 2022 for voting ballots. Three elections occurred during FY 2022, and two elections are planned for FY 2023.		
Provide funds for voting equipment contractual increases	**617**	**0.0**
Technical adjustment to provide funds for contractual increases in maintenance of voting machines and pollbooks. Total costs will increase by $617 from $15,432 in FY 2022 to $16,049 in FY 2023.		
Update base program costs	**33,162**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**8,779**	**0.0**

ELECTIONS

Program: **Elections**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	539,934	573,096
Materials, Supplies, and Repairs	76,305	76,305
Contractual Services	406,703	382,320
Total	**1,022,942**	**1,031,721**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Deputy Registrar / Elections Administrator	1 15	$59,164	$96,734	1.0	0.0	1.0
Director of Elections	1 22	$89,372	$150,294	1.0	0.0	1.0
Election Assistant I	1 05	$37,440	$61,027	1.0	0.0	1.0
Election Assistant II	1 06	$37,690	$61,435	1.0	0.0	1.0
Election Assistant III	1 07	$37,940	$61,842	1.0	0.0	1.0
Election Assistant IV	1 09	$38,440	$62,657	1.0	0.0	1.0
Total				**6.0**	**0.0**	**6.0**

General Management



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FINANCE

Expenditure Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	5,042,981	5,146,893	5,662,935	6,279,932
Materials, Supplies, and Repairs	74,860	43,579	116,514	124,088
Contractual Services	678,189	894,639	930,094	934,315
Equipment	5,719	948	1,600	1,600
Department Specific Appropriation	0	0	156,000	156,000
Total	**5,801,750**	**6,086,059**	**6,867,143**	**7,495,935**

			FY 2023 Adopted	
Program Name	**Service Objective**	**Service Level Classification**	**Dollars**	**FTEs**
Leadership and Support	Efficient and responsive government	Does Not Meet Demand	1,037,365	7.0
Accounts Payable	Efficient and responsive government	Meets Demand - Maintains	532,436	6.0
Accounts Receivable	Efficient and responsive government	Meets Demand - Maintains	1,026,461	6.0
Business and Financial Reporting Management	Efficient and responsive government	Meets Demand - Maintains	1,650,240	14.0
Debt and Cash Management	Efficient and responsive government	Meets Demand - Maintains	476,075	4.0
Payroll	Efficient and responsive government	Meets Demand - Maintains	666,103	7.0
Purchasing	Efficient and responsive government	Does Not Meet Demand	1,020,595	10.0
Retirement	Efficient and responsive government	Meets Demand - Maintains	857,301	9.0
Risk Management	Efficient and responsive government	Meets Demand - Maintains	229,359	2.0
Total			**7,495,935**	**65.0**
Total FY 2022 Adopted			**6,867,143**	**55.0**
Change from FY 2022 Adopted			**628,792**	**10.0**

FINANCE

Program: **Leadership and Support**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**22,720**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**22,720**	**0.0**

Adopted Service Level Changes:

	FY 2023	FTE
Provide funds for a Senior Fiscal Systems Manager	**68,868**	**1.0**
Provide funds for a Fiscal Systems Manager position which will provide technical support for the central financial system. The primary responsibility of this position will be to manage the upcoming financial management system upgrades, provide training and technical support, and to enhance overall efficiency of the software.		
Total	**68,868**	**1.0**

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	886,341	977,929
Materials, Supplies, and Repairs	3,980	3,980
Contractual Services	54,956	54,956
Equipment	500	500
Total	**945,777**	**1,037,365**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Assistant Director	1 21	$85,059	$141,549	2.0	0.0	2.0
Director of Finance	1 24	$99,446	$170,515	1.0	0.0	1.0
Executive Assistant	1 12	$46,583	$75,967	1.0	0.0	1.0
Financial Operations Manager	1 15	$59,164	$96,734	1.0	0.0	1.0
Fiscal Systems Manager	1 16	$63,193	$103,030	1.0	1.0	2.0
Total				**6.0**	**1.0**	**7.0**

FINANCE

Program: **Accounts Payable**

The Accounts Payable program prints and distributes checks on a scheduled, unscheduled, and off-cycle basis. The program administers the Electronic Funds Transfer (EFT) program, coordinates the set up and conversion of vendors from check payments to Automated Clearing House (ACH), initiates wire payments, handles the collection and processing of monies, and ensures the proper security of monies from billing and recovery. This program also administers the city's purchase card program, conducts internal reviews and other anti-fraud activity, and responds to finance-related Freedom of Information Act requests.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** Tourists/Visitors

Goal Statement:

Strives to ensure all processed payments are disbursed in a timely and accurate manner, recorded appropriately in the city's financial system, and ensure that 1099 Reporting and Unclaimed Property submissions are correct and completed before the respective deadlines.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Percent of payments processed electronically	29	N/A	3	30	30

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**17,573**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**17,573**	**0.0**

FINANCE

Program: **Accounts Payable**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	481,168	498,741
Materials, Supplies, and Repairs	31,995	31,995
Contractual Services	1,700	1,700
Total	**514,863**	**532,436**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Accounts Payable Manager	1 18	$72,173	$117,688	1.0	0.0	1.0
Senior Accountant II (Finance only)	1 13	$50,243	$81,924	4.0	0.0	4.0
Senior Accountant III (Finance only)	1 14	$54,652	$90,395	1.0	0.0	1.0
Total				**6.0**	**0.0**	**6.0**

FINANCE

Program: **Accounts Receivable**

The Accounts Receivable program conducts departmental outreach and collaboration to share information, automate processes, and develop innovative solutions to maximize revenue recovery. They provide follow-up billing and recovery for false alarm infractions, library fines/fees, red light camera infractions, and ambulance services. This program also represents the city in court to secure judgements, file liens, and execute garnishments.

Service Objective:



Customers Served:

Residents **Businesses** City Agencies Tourists/Visitors

Goal Statement:

Manage third party billing vendors for the timely recovery of current revenues owed to the city and assists multiple departments in the billing and collection of delinquent debts owed to the city to maximize revenue recovery.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Percent of accounts receiving state tax refunds	N/A	N/A	N/A	100	100
Percent of collection for delinquent accounts	N/A	N/A	N/A	100	100

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**(2,805)**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**(2,805)**	**0.0**

Program: Accounts Receivable

Adopted Service Level Changes:

	FY 2023	FTE
Provide funds for a Senior Collection Coordinator	**0**	**1.0**
Provide funds to add a Senior Collection Coordinator position for the expansion of the Photosafe program. This program is authorized to expand to include school zones and designated work zones. The projected increase in revenue will be used to support this position. Until revenues are sufficient to cover the costs of this position, it will go unfilled. This position will help to oversee collections for paramedic billing and the Photosafe program, and help to maximize revenue resulting from the implementation of an online payment solution.		
Total	**0**	**1.0**

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	407,761	404,956
Materials, Supplies, and Repairs	37,125	37,125
Contractual Services	584,380	584,380
Total	**1,029,266**	**1,026,461**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Accounting Technician III	1 08	$38,190	$62,250	1.0	0.0	1.0
Accounts Receivable Manager	1 18	$72,173	$117,688	1.0	0.0	1.0
Collection Coordinator	1 11	$42,870	$69,955	3.0	0.0	3.0
Customer Service Supervisor	1 13	$50,243	$81,924	0.0	1.0	1.0
Total				**5.0**	**1.0**	**6.0**

FINANCE

Program: **Business and Financial Reporting Management**

The Business and Financial Reporting Management program prepares, reviews, and approves all citywide financial transactions, ensuring that they are appropriate, sufficiently documented, and accurately reflect the financial activities of the city. This program ensures that the city complies with federal, state, local laws and regulations, granting agency requirements, prepares external and internal financial reports, and facilitates the city's financial and compliance audits. The program also seeks to ensure the integrity of the city's financial information and maintain sound internal controls by preparing and maintaining accurate accounting records, allowing departments to invoice vendors for outstanding bills and to process payments for goods and services and contractual agreements, allowing recovery of outstanding receivables, providing timely and accurate financial reports in the city's financial system. This program also manages Freedom of Information Act (FOIA) requests regarding payments and historical financial information.

Service Objective:



Customers Served:

Residents Businesses **City Agencies** Tourists/Visitors

Goal Statement:

Provide accurate, timely and transparent financial reporting and provides value-added business process recommendations, improvements, and effective consulting and technical assistance to financial operations.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Government Financial Officers Association certificate awarded	Yes	Yes	Yes	Yes	Yes

Program: **Business and Financial Reporting Management**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Increase funds for external audit contract	**4,221**	**0.0**
Technical adjustment to increase funds for the city's external audit contract. The contract provides services for an annual financial audit as required by Virginia law. Costs will increase by $4,221 from $168,852 in FY 2022 to $173,073 in FY 2023.		
Update base program costs	**34,053**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**38,274**	**0.0**

Adopted Service Level Changes:

	FY 2023	FTE
Provide funds to enhance grant management	**64,523**	**2.0**
Provide funds to support two Accountant IV positions in the Business and Financial Reporting Management program. These positions will manage office financials, as well as assist with administering grant reporting, tracking and compliance of the upcoming United States Army Corps of Engineers Downtown Norfolk Floodwall expansion project.		
Total	**64,523**	**2.0**

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	1,364,863	1,455,865
Materials, Supplies, and Repairs	6,688	14,262
Contractual Services	174,792	179,013
Equipment	1,100	1,100
Total	**1,547,443**	**1,650,240**

Program: **Business and Financial Reporting Management**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Accountant IV	1 14	$54,652	$90,395	0.0	2.0	2.0
Accounting Manager, Senior	1 18	$72,173	$117,688	1.0	0.0	1.0
Bureau Manager	1 18	$72,173	$117,688	1.0	0.0	1.0
City Controller	1 20	$81,443	$132,805	1.0	0.0	1.0
Management Analyst III	1 14	$54,652	$90,395	1.0	0.0	1.0
Senior Accountant I (Finance only)	1 12	$46,583	$75,967	1.0	0.0	1.0
Senior Accountant III (Finance only)	1 14	$54,652	$90,395	1.0	0.0	1.0
Senior Accountant IV (Finance only)	1 16	$63,193	$103,030	4.0	0.0	4.0
Senior Accountant V (Finance only)	1 18	$72,173	$117,688	2.0	0.0	2.0
Total				**12.0**	**2.0**	**14.0**

FINANCE

Program: **Debt and Cash Management**

The Debt and Cash Management program manages the debt and cash investments for the city. The debt management portion ensures full and timely payment of principal and interest on outstanding debt and administers all transactions related to compliance with federal rules and regulations. This program also manages the issuance of the city's debt and debt-related instruments. The cash investment portion of this program is responsible for co-managing the city's banking relationships and managing daily cash and investment balances to ensure sufficient liquidity to meet the city's expenditure obligations.

Service Objective:



Customers Served:

Residents Businesses **City Agencies** Tourists/Visitors

Goal Statement:

Ensures long-term financial stability and health, protects the city's financial integrity and credibility, and strives for continued excellence.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Change in General Obligation rating from previous year	Yes	No	No	No	No
Maintain compliance with Virginia statutes and the city's investment policy	Yes	Yes	Yes	Yes	Yes

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**9,135**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**9,135**	**0.0**

Program: Debt and Cash Management

Adopted Service Level Changes:

	FY 2023	FTE
Provide funds for a Senior Cash and Investment Analyst	**58,396**	**1.0**
Provide funds to add a Senior Cash and Investment Analyst position within the Debt and Cash Management program. This position will be responsible for managing the city's cash and investments for safety, liquidity, and to maximize interest earnings.		
Total	**58,396**	**1.0**

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	251,544	319,075
Materials, Supplies, and Repairs	1,000	1,000
Department Specific Appropriation	156,000	156,000
Total	**408,544**	**476,075**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Cash & Investments Analyst, Sr	1 14	$54,652	$90,395	0.0	1.0	1.0
Debt Management Specialist I	1 14	$54,652	$90,395	1.0	0.0	1.0
Debt Management Specialist II	1 15	$59,164	$96,734	1.0	0.0	1.0
Debt Manager	1 18	$72,173	$117,688	1.0	0.0	1.0
Total				**3.0**	**1.0**	**4.0**

FINANCE

Program: **Payroll**

The Payroll program is responsible for accurate and timely processing and managing of the biweekly payroll for all city employees. Payroll administration includes the coordination of system input data, system reconciliation and maintenance, the monitoring of time entries including the filing of payroll tax forms, and the production of financial entries and payments to employee funded transactions from payroll deductions. This program also ensures compliance with wage garnishment orders.

Service Objective:



Customers Served:

Residents Businesses **City Agencies** Tourists/Visitors

Goal Statement:

Pay all employees accurately and timely while ensuring the appropriate information is filed timely with state and federal governments.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Percent of bi-weekly payroll processed and payments made on time	100	100	100	100	100

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**103,237**	**1.0**
Technical adjustment to update program costs for citywide budget actions. Changes include the addition of a Payroll Specialist position. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**103,237**	**1.0**

Adopted Service Level Changes:

No adopted Service Level changes.

FINANCE

Program: **Payroll**

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	552,866	656,103
Materials, Supplies, and Repairs	9,000	9,000
Contractual Services	1,000	1,000
Total	**562,866**	**666,103**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Payroll Administrator	1 14	$54,652	$90,395	2.0	0.0	2.0
Payroll Manager	1 17	$67,512	$110,179	1.0	0.0	1.0
Payroll Specialist	1 11	$42,870	$69,955	3.0	1.0	4.0
Total				**6.0**	**1.0**	**7.0**

FINANCE

Program: **Purchasing**

The Purchasing program procures goods and services for city departments, ensures maximum competition so that the best value is provided, and also manages vendor contracts for compliance. Procurement provides strategic contribution and guidance for cost management, supplier performance, and source identification and development. Additionally, this program is responsible for the transfer and redistribution of surplus city property and manages Freedom of Information Act requests regarding procurement.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** Tourists/Visitors

Goal Statement:

Develops programs and procedures to provide for the timely delivery of needed goods and services across the city while maximizing diversity, inclusion, value, transparency, and fairness in the procurement process. The program also strives to dispose of surplus property in a fair and equitable manner while seeking to maximize recovered value and minimize the impact of storage of surplus items.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Percent of procurements completed on time	N/A	N/A	N/A	75	95

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**(25,608)**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**(25,608)**	**0.0**

Program: **Purchasing**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2023	FTE
Provide funds for a Procurement Specialist	**63,216**	**1.0**
Provide funds to add a Procurement Specialist III to manage an anticipated increase in procurement requests for goods and services that will occur as a result of an influx of federal dollars. This position will also help to address a growing backlog of procurement requests while ensuring compliance with city, state, and federal purchasing requirements.		
Total	**63,216**	**1.0**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	1,030,803	1,005,195
Materials, Supplies, and Repairs	5,700	5,700
Contractual Services	9,700	9,700
Total	**1,046,203**	**1,020,595**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Administrative Assistant II	1 10	$39,226	$63,938	1.0	0.0	1.0
Chief Procurement Officer	1 21	$85,059	$141,549	1.0	0.0	1.0
Procurement Specialist II	1 13	$50,243	$81,924	4.0	0.0	4.0
Procurement Specialist III	1 15	$59,164	$96,734	3.0	0.0	3.0
Purchasing Agent	1 19	$76,620	$124,607	1.0	0.0	1.0
Total				**10.0**	**0.0**	**10.0**

FINANCE

Program: **Retirement**

The Retirement program provides timely and accurate retirement allowance and refund of contribution payments to retirement system membership, administers retirement benefits, provides pre-retirement education, and prepares the retirement systems internal and external financial reports.

Service Objective:



Customers Served:

Residents Businesses **City Agencies** Tourists/Visitors

Goal Statement:

Strives to ensure customers' (e.g., active employees and retirees) needs are being addressed within a timely manner while protecting the financial integrity of the Norfolk Employees' Retirement System.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Percent of retirement payroll processed and payments made by month's end	100	100	100	100	100

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**141,028**	**2.0**
Technical adjustment to update program costs for citywide budget actions. Changes include the addition of two Retirement Benefits Specialist II positions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**141,028**	**2.0**

FINANCE

Program: **Retirement**

Adopted Service Level Changes:

	FY 2023	FTE
Provide funds for Retirement program staffing	**114,332**	**2.0**
Provide funds for a Management Analyst II and Management Analyst III position in the Retirement program to support an anticipated increase in workload as the city transitions from the Norfolk Employee Retirement System (NERS) to the Virginia Retirement System (VRS).		
Total	**114,332**	**2.0**

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	478,849	734,209
Materials, Supplies, and Repairs	20,026	20,026
Contractual Services	103,066	103,066
Total	**601,941**	**857,301**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Accountant IV	1 14	$54,652	$90,395	1.0	0.0	1.0
Bureau Manager	1 18	$72,173	$117,688	1.0	0.0	1.0
Employee Relations Analyst I	1 13	$50,243	$81,924	1.0	0.0	1.0
Management Analyst II	1 13	$50,243	$81,924	0.0	1.0	1.0
Management Analyst III	1 14	$54,652	$90,395	0.0	1.0	1.0
Retirement Benefits Administrator	1 15	$59,164	$96,734	1.0	0.0	1.0
Retirement Benefits Specialist II (Finance only)	1 11	$42,870	$69,955	1.0	2.0	3.0
Total				**5.0**	**4.0**	**9.0**

FINANCE

Program: **Risk Management**

The Risk Management program resolves or mitigates issues that adversely affect ongoing service-delivery capabilities and financial stability. Activities include coordination with city, state, and federal agencies to facilitate intergovernmental financial assistance programs associated with natural disasters and other catastrophic events. This program also mitigates risk by promoting safe working environments via analysis and recommended practices.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** Tourists/Visitors

Goal Statement:

Implements a proactive, comprehensive strategic plan to identify, analyze, control, treat and manage risks and opportunities associated with the city's daily operations.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Percent of contracts reviewed	N/A	N/A	N/A	100	100

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**19,119**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**19,119**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Program: **Risk Management**

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	208,740	227,859
Materials, Supplies, and Repairs	1,000	1,000
Contractual Services	500	500
Total	**210,240**	**229,359**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Risk Analyst	1 14	$54,652	$90,395	1.0	0.0	1.0
Risk Manager	1 16	$63,193	$103,030	1.0	0.0	1.0
Total				**2.0**	**0.0**	**2.0**

GENERAL SERVICES

Expenditure Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	7,313,459	7,080,075	8,238,980	8,413,809
Materials, Supplies, and Repairs	7,339,404	7,864,238	8,469,996	9,894,606
Contractual Services	9,204,479	9,510,893	9,420,369	10,112,185
Equipment	38,939	186,729	54,052	53,552
Department Specific Appropriation	10,120	128,059	78,000	0
Total	**23,906,401**	**24,769,993**	**26,261,397**	**28,474,152**

			FY 2023 Adopted	
Program Name	**Service Objective**	**Service Level Classification**	**Dollars**	**FTEs**
Director's Office	Efficient and responsive government	Meets Demand - Maintains	534,627	3.0
Administrative Support	Efficient and responsive government	Does Not Meet Demand	751,473	8.0
Animal Health and Welfare	Community support and well-being	Does Not Meet Demand	1,696,712	23.4
Citywide Utilities	Infrastructure and Connectivity	Meets Demand - Maintains	7,860,225	0.0
Custodial Services	Infrastructure and Connectivity	Meets Demand - Maintains	2,842,935	0.0
Environmental Sustainability	Resilient Norfolk	Does Not Meet Demand	244,375	3.0
Facility Maintenance and Repair	Infrastructure and Connectivity	Does Not Meet Demand	10,015,523	88.0
Printshop and Mailroom Services	Infrastructure and Connectivity	Meets Demand - Maintains	780,852	0.0
Real Estate Services	Economic opportunity for residents and businesses	Meets Demand - Maintains	0	0.0
Relocation and Renovation Services	Infrastructure and Connectivity	Meets Demand - Maintains	307,298	1.0
Security Services	Safe engaged and informed community	Meets Demand - Maintains	2,027,389	0.0
Small Repair and Improvement Program	Infrastructure and Connectivity	Meets Demand - Maintains	1,412,743	1.0
Total			**28,474,152**	**127.4**
Total FY 2022 Adopted			**26,261,397**	**128.4**
Change from FY 2022 Adopted			**2,212,755**	**(1.0)**

Program: Director's Office

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**69,741**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**69,741**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	452,765	522,469
Materials, Supplies, and Repairs	5,058	5,095
Contractual Services	7,063	7,063
Total	**464,886**	**534,627**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Assistant Director	1 21	$85,059	$141,549	2.0	0.0	2.0
Director of General Services	1 24	$99,446	$170,515	1.0	0.0	1.0
Total				**3.0**	**0.0**	**3.0**

GENERAL SERVICES

Program: **Administrative Support**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**(69,169)**	**(1.0)**
Technical adjustment to update program costs for citywide budget actions. Changes include the elimination of a Capacity Analyst position. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**(69,169)**	**(1.0)**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2023	FTE
Provide funds for additional administrative personnel	**35,479**	**1.0**
Provide funds for an additional Administrative Assistant position. The position will provide additional support for general business processes and other administrative duties.		
Total	**35,479**	**1.0**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	747,783	678,614
Materials, Supplies, and Repairs	1,650	1,650
Contractual Services	29,177	29,177
Equipment	42,032	42,032
Total	**820,642**	**751,473**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Administrative Assistant I	1 09	$38,440	$62,657	1.0	0.0	1.0
Administrative Manager	1 15	$59,164	$96,734	1.0	0.0	1.0
Assistant Facilities Maintenance Manager	1 17	$67,512	$110,179	1.0	0.0	1.0
Business Manager	1 13	$50,243	$81,924	1.0	0.0	1.0
Capacity Analyst	1 13	$50,243	$84,924	1.0	(1.0)	0.0
Contract Administrator	1 14	$54,652	$90,395	2.0	0.0	2.0
Facilities Maintenance Manager	1 19	$76,620	$124,607	1.0	0.0	1.0
Support Technician	1 05	$37,440	$61,027	1.0	0.0	1.0
Total				**9.0**	**(1.0)**	**8.0**

GENERAL SERVICES

Program: **Animal Health and Welfare**

The Animal Health and Welfare program promotes the welfare of companion animals through its commitment to achieve positive outcomes for 100 percent of the healthy and treatable animals received. The Norfolk Animal Care Center (NACC) promotes the human-animal bond by reuniting lost pets with their families, placing animals into adoptive homes, promoting spay/neuter and wellness programs, transferring animals to and from partner organizations, and managing robust volunteer, foster and community pet resource programs.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

Promote the welfare of companion animals through NACC's commitment to achieve positive outcomes for 100 percent of the healthy and treatable animals received at its facility.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Number of foster hours donated to the Animal Care Center	N/A	171,528	250,000	260,000	227,176
Number of volunteer hours donated to the Animal Care Facility	N/A	349	10,000	12,000	7,450
Percent of live outcomes	N/A	93	92	92	92

Program: **Animal Health and Welfare**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Increase funding for medical care cost	**38,720**	**0.0**
Technical adjustment to align funds for medical services provided through a third-party vendor at the city's animal shelter. The third-party vendor provides routine and emergency services for animals. Total costs will increase by $38,720 from $206,390 in FY 2022 to $245,110 in FY 2023.		
Increase funding for Norfolk Animal Cares Center lease	**6,171**	**0.0**
Technical adjustment to increase funds for rent at 5585 Sabre Road based on the existing lease agreement. Total costs will increase by $6,171 from $205,714 in FY 2022 to $211,885 in FY 2023.		
Increase funds for animal food expenditures	**6,008**	**0.0**
Technical adjustment to support a nine percent inflationary increase in expenses and increased utilization of animal food at the Norfolk Animal Care Center. In addition to feeding animals housed at the shelter, NACC manages a kitten/cat and dog foster program as part of ongoing efforts to achieve its strategic mission of finding positive outcomes for 100 percent of healthy treatable animals. Consistent with foster program national best practice, NACC covers the cost of food for animals placed into foster care.		
Update base program costs	**(7,619)**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**43,280**	**0.0**

Adopted Service Level Changes:

	FY 2023	FTE
Provide funds for an additional Animal Caretaker	**26,200**	**1.0**
Provide funds for an additional Animal Caretaker position for the Animal Health and Welfare Program. Animal Caretakers are responsible for the daily care of animals, helping with daily business of operating the shelter, and helping to ensure animals have a positive outcome with a foster or adoption.		
Provide funds for supplies and materials	**15,000**	**0.0**
Provide additional funding for supplies and materials to support foster and adoption programs. Funds will be used to aid in the daily care of animals to promote healthy foster and adoptions at Norfolk Animal Care Center.		
Total	**41,200**	**1.0**

Program: **Animal Health and Welfare**

Requested but Not Funded Service Level Changes:

	FY 2023	FTE
Provide additional funds for cellphones	**5,000**	**0.0**
Provide additional funding for cellphone use for Animal Health and Welfare program. The funding will be used to cover additional costs of cellphone expenses for the Norfolk Animal Care Center.		
Provide additional funds for staff uniforms	**12,500**	**0.0**
Provide additional funds for staff uniform needs for the Animal Health and Welfare program. Funds will be used to purchase boots, jackets, and other uniform necessities to use during kennel cleaning and during cold weather.		
Provide funding for additional technology licenses	**24,200**	**0.0**
Provide funds for additional technology licenses for the Animal Health and Welfare program. As additional technology is purchased for the shelter additional licenses are needed for operations. Funds will be used to purchases additional business processing licenses for a software technology used by Norfolk Animal Care Center for the daily operations and tracking of animal care and adoptions.		
Provide funds for additional supplies for daily animal care	**25,000**	**0.0**
Provide additional funding for supplies of daily animal care for Animal Health and Welfare program. Funding will be used for supplies for the daily care of the animals at the shelter and in foster homes. Supplies include cleaning and care items, disinfectants, leashes, collars, and carriers for the animals.		
Provide funds for animal medical expenses	**205,000**	**0.0**
Provide funds for medical care for the Animal Health and Welfare program. Medical care checks are needed to ensure that every animal is healthy and ready for adoption. The funds will be used to support the increased intake of animals and the increased medical expenses.		
Provide funds for employee training and travel	**5,000**	**0.0**
Provide additional funds for employee training and travel for the Animal Health and Welfare program. Funds will be used for employee travel and training expenses for Norfolk Animal Care Center staff to stay up to date with ideas of enrichment for animals and community outreach.		
Provide funds for promotional materials	**12,000**	**0.0**
Provide funds for additional promotional outreach materials for Animal Health and Welfare program. The Norfolk Animal Care Center advertises events and promotions throughout the year. The funding would be used for supplies and outreach materials about adoption events, fostering information, and the many other outreach promotions throughout the year.		
Total	**288,700**	**0.0**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	1,070,859	1,089,293
Materials, Supplies, and Repairs	277,651	327,716
Contractual Services	252,202	268,183
Equipment	11,520	11,520
Total	**1,612,232**	**1,696,712**

Program: **Animal Health and Welfare**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Administrative Assistant I	1 09	$38,440	$62,657	1.0	0.0	1.0
Administrative Assistant II	1 10	$39,226	$63,938	1.0	0.0	1.0
Animal Caretaker	1 04	$37,440	$61,027	10.8	1.0	11.8
Assistant Animal Services Supervisor	1 11	$42,870	$69,955	1.0	0.0	1.0
Bureau Manager	1 18	$72,173	$117,688	1.0	0.0	1.0
Customer Service Representative	1 05	$37,440	$61,027	2.6	0.0	2.6
Kennel Supervisor	1 08	$38,190	$62,250	3.0	0.0	3.0
Office Manager	1 10	$39,226	$63,938	1.0	0.0	1.0
Visitor Services Specialist	1 10	$39,226	$63,938	1.0	0.0	1.0
Total				**22.4**	**1.0**	**23.4**

GENERAL SERVICES

Program: **Citywide Utilities**

The Citywide Utilities program provides utilities such as electricity, heating, cooling, refuse disposal, and water and sewage disposal for approximately 200 city-owned buildings.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

Complete payment of all utility bills for city buildings within specified due dates.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Percent of on time payments	100	100	100	100	100

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Support increases for utility rates	**1,490,097**	**0.0**

Technical adjustment to increase funds for anticipated utility rate increases including water and sewer, electricity, and natural gas. Per city code, the water and sewer rates will increase by three and a half percent and four percent, respectively. The city was notified by the Virginia Energy Purchasing Governmental Association (VEPGA) to anticipate an electricity rate increase on average of 30 percent for FY 2023. Natural gas rates are expected to increase at the same rate as electricity. Adjustment includes aligning funds with projected increases, a central fund has been established to support additional cost increases based on utilization.

Total	**1,490,097**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

GENERAL SERVICES

Program: **Citywide Utilities**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Materials, Supplies, and Repairs	4,352,685	5,717,971
Contractual Services	2,017,443	2,142,254
Total	**6,370,128**	**7,860,225**

GENERAL SERVICES

Program: **Custodial Services**

The Custodial Services program provides cleaning services for city buildings. This program is designed to provide all labor and materials necessary to maintain sanitary conditions in city facilities.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

To ensure city facilities are clean and sanitized for both employees and visitors to city facilities.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Contract provisions met	No	No	Yes	Yes	Yes

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Increase funding for custodial services citywide	**194,767**	**0.0**
Technical adjustment to provide funds for contractual increases in custodial services at city facilities. Custodial Services include cleaning, trash removal, vacuuming, and floor waxing at facilities. Increases in the contract are in response to actions by the General Assembly. Total costs will increase by $194,767 from $2,588,168 in FY 2022 to $2,782,935 in FY 2023.		
Total	**194,767**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

GENERAL SERVICES

Program: **Custodial Services**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Materials, Supplies, and Repairs	60,000	60,000
Contractual Services	2,588,168	2,782,935
Total	**2,648,168**	**2,842,935**

GENERAL SERVICES

Program: **Environmental Sustainability**

The Environmental Sustainability program implements the strategic measures in the city's Climate Action Plan and works with partners around the city to improve quality of life in all Norfolk neighborhoods, reduce the city's carbon emissions, and prepare Norfolk for a hotter, wetter future.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

Improve the qualify of life in all Norfolk neighborhoods, reduce the city's carbon emissions, and prepare Norfolk for a hotter, wetter future.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Number of public events with meaningful participation from the Sustainability Team	N/A	N/A	5	8	8
Percent of reduction in energy use from 2019 Use Intensity (EUI) baseline	N/A	N/A	2	2	2

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**15,398**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**15,398**	**0.0**

Program: **Environmental Sustainability**

Adopted Service Level Changes:

	FY 2023	FTE
Provide funds for an Energy Management Coordinator	**61,728**	**1.0**
Provide funds for an Energy Management Coordinator for the Energy Sustainability program. This position will be responsible for continued deployment of solar installations around the city, work with Transit on an electric vehicle (EV) readiness strategy that will bring more EV chargers to residents, and work with the state's CPower program to capture incentives such as rebates and payments for participation in the state's energy demand reduction program.		
Total	**61,728**	**1.0**

Requested but Not Funded Service Level Changes:

	FY 2023	FTE
Provide funds for development and outreach	**7,025**	**0.0**
Provide funds to enhance professional development and program outreach for Environmental Sustainability. This program is responsible for the city's Climate Action Plan and to aid in future sustainability efforts. The funds will support expenses for professional societies, employee training, outreach, and supplies.		
Total	**7,025**	**0.0**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	164,564	241,690
Materials, Supplies, and Repairs	1,447	1,447
Contractual Services	1,238	1,238
Total	**167,249**	**244,375**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Energy Management Coordinator	1 15	$59,164	$96,734	0.0	1.0	1.0
Environmental Services Manager	1 19	$76,620	$124,607	1.0	0.0	1.0
Management Analyst I	1 11	$42,870	$69,955	1.0	0.0	1.0
Total				**2.0**	**1.0**	**3.0**

GENERAL SERVICES

Program: **Facility Maintenance and Repair**

The Facility Maintenance program provides a broad range of maintenance support services for the city's building inventory, as well as venues, parks, playgrounds, and ballfields. Facilities Maintenance also provides oversight of the city's building security contractor and the security program for city departments and agencies.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

Complete repairs, preventative and routine maintenance at city Facilities in a timely manner.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Completion rate for mechanical, electrical, and plumbing work orders	49	57	65	75	80
Percent of emergency facility maintenance work addressed within 24 hours of submission	71	60	95	100	100

Program: Facility Maintenance and Repair

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Increase funds for window cleaning	**35,910**	**0.0**
Technical adjustment to provide funds for inflationary and utilization increases in window cleaning contract. Funds will be used to cover additional facilities throughout the city as well as cover the adjustment to the minimum wage as passed by the Virginia General Assembly. Total costs will increase by $35,910 from $43,208 in FY 2022 to $79,118.		
Transfer Maintenance Mechanic II position	**35,704**	**1.0**
Technical adjustment to transfer a Maintenance Mechanic II from The Virginia Zoo to the Department of General Services for annual maintenance on exhibits. A corresponding request can be found in the Zoological Park's department page.		
Increase funding for elevator maintenance	**34,793**	**0.0**
Technical adjustment to provide funds for contractual increases in elevator maintenance for citywide facilities. Additional funds will cover scheduled maintenance to elevators in city buildings throughout the year. Total costs will increase by $34,793 from $296,321 in FY 2022 to $331,114 in FY 2023.		
Increase funding for citywide pest control	**5,332**	**0.0**
Technical adjustment to provide funds for contractual increases in pest control for citywide facilities. Total costs will increase by $5,332 from $78,991 in FY 2022 to $84,323 in FY 2023.		
Update base program costs	**182,966**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**294,705**	**1.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	5,452,504	5,661,702
Materials, Supplies, and Repairs	2,469,680	2,479,152
Contractual Services	1,798,634	1,874,669
Total	**9,720,818**	**10,015,523**

Program: **Facility Maintenance and Repair**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Carpenter I	1 08	$38,190	$62,250	7.0	0.0	7.0
Carpenter II	1 09	$38,440	$62,657	5.0	0.0	5.0
Chief Operating Engineer	1 16	$63,193	$103,030	3.0	0.0	3.0
Codes Specialist, Senior	1 11	$42,870	$69,955	1.0	0.0	1.0
Electrician I	1 06	$37,690	$61,435	1.0	0.0	1.0
Electrician II	1 10	$39,226	$63,938	7.0	0.0	7.0
Electrician III	1 11	$42,870	$69,955	1.0	0.0	1.0
Facilities Manager	1 13	$50,243	$81,924	1.0	0.0	1.0
Maintenance Mechanic I	1 06	$37,690	$61,435	2.0	0.0	2.0
Maintenance Mechanic II	1 08	$38,190	$62,250	14.0	1.0	15.0
Maintenance Supervisor I	1 11	$42,870	$69,955	2.0	0.0	2.0
Maintenance Supervisor II	1 12	$46,583	$75,967	6.0	0.0	6.0
Management Analyst II	1 13	$50,243	$81,924	1.0	0.0	1.0
Operating Engineer I	1 06	$37,690	$61,435	2.0	0.0	2.0
Operating Engineer II	1 09	$38,440	$62,657	16.0	0.0	16.0
Painter I	1 06	$37,690	$61,435	4.0	0.0	4.0
Painter II	1 08	$38,190	$62,250	1.0	0.0	1.0
Plumber	1 10	$39,226	$63,938	6.0	0.0	6.0
Plumber, Senior	1 11	$42,870	$69,955	1.0	0.0	1.0
Project Manager	1 16	$63,193	$103,030	0.0	1.0	1.0
Storekeeper II	1 06	$37,690	$61,435	1.0	0.0	1.0
Storekeeper III	1 08	$38,190	$62,250	1.0	0.0	1.0
Supervising Operating Engineer	1 12	$46,583	$75,967	3.0	0.0	3.0
Welder	1 10	$39,226	$63,965	1.0	(1.0)	0.0
Total				**87.0**	**1.0**	**88.0**

GENERAL SERVICES

Program: **Printshop and Mailroom Services**

The Printshop and Mailroom Services program provides for the leasing of copiers by city departments. This includes a base number of both black and white and color copies, special paper, print services by the print shop, and invoicing of these expenses to the individual departments. The program also includes mail processing, delivery, and content creation.

Service Objective:



Customers Served:

Residents Businesses **City Agencies** Tourists/Visitors

Goal Statement:

Ensure city agencies receive prompt mail processing and delivery services in addition to the optimal configuration of on-site copiers.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Contract provisions met	Yes	Yes	Yes	Yes	Yes

Adjustments to Baseline Service Level Cost:

No adjustments to Baseline Service Level cost.

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Materials, Supplies, and Repairs	1,575	1,575
Contractual Services	779,277	779,277
Total	**780,852**	**780,852**

GENERAL SERVICES

Program: **Real Estate Services**

The Real Estate Services program provides commercial real estate leasing services, the coordination of licenses, and revenue-generating encroachments.

Service Objective:



Customers Served:

Residents **Businesses** City Agencies Tourists/Visitors

Goal Statement:

Clients are assisted with their commercial real estate needs, and publicly owned commercially oriented properties are offered for sale in a concise, descriptive, and transparent manner. The goals of this program are to support job creation, tax base improvement, elimination of blight, and the expansion of trade/commerce.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Transfer Real Estate Division	**(325,217)**	**(3.0)**
Technical adjustment to transfer the Real Estate Division from the Department of General Services to the Department of Economic Development. This transfer is a part of a citywide reorganization of real estate resources to more effectively handle real estate services. A corresponding adjustment can be found in the Department of Economic Development.		
Total	**(325,217)**	**(3.0)**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

GENERAL SERVICES

Program: **Real Estate Services**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	183,649	0
Materials, Supplies, and Repairs	250	0
Contractual Services	62,818	0
Equipment	500	0
Department Specific Appropriation	78,000	0
Total	**325,217**	**0**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Bureau Manager	1 18	$72,173	$117,688	1.0	(1.0)	0.0
Management Analyst III	1 14	$54,652	$90,395	1.0	(1.0)	0.0
Real Estate Coordinator	1 12	$46,583	$75,967	1.0	(1.0)	0.0
Total				**3.0**	**(3.0)**	**0.0**

GENERAL SERVICES

Program: **Relocation and Renovation Services**

The Moving and Renovation Services program provides relocation and renovation services for city offices and departments moving within city-owned facilities.

Service Objective:



Customers Served:

Residents | Businesses | **City Agencies** | Tourists/Visitors

Goal Statement:

Effectively move and relocate city offices and departments within specified timelines.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Percent of moves/relocations accomplished within established timeline	85	85	85	85	85

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**16,067**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**16,067**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

GENERAL SERVICES

Program: **Relocation and Renovation Services**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	91,231	107,298
Contractual Services	200,000	200,000
Total	**291,231**	**307,298**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Project Manager	1 16	$63,193	$103,030	1.0	0.0	1.0
Total				**1.0**	**0.0**	**1.0**

GENERAL SERVICES

Program: **Security Services**

The Security Services program provides contracted security guard protection for selected locations within the Facilities Maintenance portfolio of buildings such as City Hall, libraries, and recreation centers.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

Provide safe and secure protection to employees and visitors to city facilities.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Contract provisions met	No	Yes	Yes	Yes	Yes

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Increase funding for security contract	**343,040**	**0.0**
Technical adjustment to provide funds for contractual increases in security costs at city facilities. Funds will support additional security costs as more facilities reopen and operational hours increase at recreational facilities, libraries, and other city buildings. Total costs will increase by $343,040 from $1,684,349 in FY 2022 to $2,027,389 in FY 2023.		
Total	**343,040**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

GENERAL SERVICES

Program: **Security Services**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Contractual Services	1,684,349	2,027,389
Total	**1,684,349**	**2,027,389**

GENERAL SERVICES

Program: **Small Repair and Improvement Program**

The Small Repair and Improvement program provides funding and management of projects ranging from $5,000 to $75,000. City departments submit projects and General Services reviews and prioritizes the submissions in conjunction with user departments.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

Complete projects which are larger than routine repair and maintenance, but smaller than Capital Improvement Programs to improve the condition and comfort, in addition to potentially extending the life of city facilities.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Percent rate of program year end encumbrances	28	98	98	98	98

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**37,118**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**37,118**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Program: Small Repair and Improvement Program

Requested but Not Funded Service Level Changes:

	FY 2023	FTE
Provide funds for increased small repairs and improvements	**500,000**	**0.0**
Provide funds for the Small Repairs and Improvement program for citywide maintenance and repairs. The Small Repairs and Improvements program performs small maintenance and infrastructure repairs across city facilities for projects that cost $5,000 to $75,000. The adjustment will increase the program by $500,000 from $1,300,000 in FY 2022 to $1,800,000 in FY 2023.		
Total	**500,000**	**0.0**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	75,625	112,743
Materials, Supplies, and Repairs	1,300,000	1,300,000
Total	**1,375,625**	**1,412,743**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Project Manager	1 16	$63,193	$103,030	1.0	0.0	1.0
Total				**1.0**	**0.0**	**1.0**

HUMAN RESOURCES

Expenditure Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	2,571,457	2,079,628	2,579,024	2,683,858
Materials, Supplies, and Repairs	37,702	21,892	30,796	30,796
Contractual Services	731,436	817,380	1,297,505	1,527,505
Equipment	12,741	11,188	13,431	13,431
Total	**3,353,336**	**2,930,087**	**3,920,756**	**4,255,590**

			FY 2023 Adopted	
Program Name	**Service Objective**	**Service Level Classification**	**Dollars**	**FTEs**
Leadership and Support	Efficient and responsive government	Meets Demand - Maintains	628,094	7.0
Compensation and Staffing	Efficient and responsive government	Does Not Meet Demand	1,064,167	6.0
Employee Relations and Compliance	Efficient and responsive government	Meets Demand - Maintains	455,741	6.0
Human Resource Administration	Efficient and responsive government	Meets Demand - Maintains	392,419	4.0
Organizational Development	Efficient and responsive government	Meets Demand - Maintains	906,729	5.0
Total Absence Management	Efficient and responsive government	Meets Demand - Maintains	808,440	5.0
Total			**4,255,590**	**33.0**
Total FY 2022 Adopted			**3,920,756**	**31.0**
Change from FY 2022 Adopted			**334,834**	**2.0**

HUMAN RESOURCES

Program: **Leadership and Support**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**185,492**	**3.0**
Technical adjustment to update program costs for citywide budget actions. Changes include the addition of an Assistant Director position and the transfer and reclassification of a Compensation and Staffing Analyst II position and a Management Analyst III position from the Compensation and Staffing and Employee Relations and Compliance programs within the department. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**185,492**	**3.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2023	FTE
Provide funds to support succession planning development	**300,000**	**0.0**
Provide one-time funds to support the creation of a citywide succession planning strategy. Funds will be used to hire a consultant to develop templates and tools for city staff, including training for succession plan development.		
Total	**300,000**	**0.0**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	394,957	580,449
Materials, Supplies, and Repairs	9,820	9,820
Contractual Services	24,394	24,394
Equipment	13,431	13,431
Total	**442,602**	**628,094**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Accountant I	1 11	$42,870	$69,955	1.0	0.0	1.0
Administrative Assistant II	1 10	$39,226	$63,938	1.0	0.0	1.0
Assistant Director	1 21	$85,059	$141,549	0.0	1.0	1.0
Compensation & Staffing Analyst II	1 14	$54,652	$90,395	0.0	1.0	1.0
Director of Human Resources	1 24	$99,446	$170,515	1.0	0.0	1.0
Management Analyst III	1 14	$54,652	$90,395	0.0	1.0	1.0
Software Analyst	1 13	$50,243	$81,924	1.0	0.0	1.0
Total				**4.0**	**3.0**	**7.0**

HUMAN RESOURCES

Program: **Compensation and Staffing**

The Compensation and Staffing program develops the annual City of Norfolk Compensation Plan and advises senior leadership regarding the appropriate classification and compensation of employees within the city's civil service system. The program develops and implements strategies and activities designed to promote the City of Norfolk as an Employer of Choice and attract, hires and on-boards highly qualified talent and promotes guidelines and strategies to attract and retain quality employees, addresses career progression opportunities, maintains internal and external equity in compensation, and supports requests for compensation review and adjustment.

Service Objective:



Customers Served:

Residents Businesses **City Agencies** Tourists/Visitors

Goal Statement:

Support citywide strategies for appropriate classification and compensation of employees and create an environment that attracts and retains talent.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Percent of filled general positions	N/A	N/A	N/A	80	80
Percent of new hires who are veterans	N/A	N/A	13	15	15
Percent of new hires who are women and minorities	N/A	N/A	N/A	45	45

HUMAN RESOURCES

Program: **Compensation and Staffing**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Remove one-time funds for HR information system upgrades	**(270,000)**	**0.0**
Technical adjustment to remove one-time costs provided in FY 2022 for upgrades to the city's Human Resources (HR) information system. Funds supported the addition of an eCompensation module to enhance the Compensation and Staffing program.		
Update base program costs	**(97,421)**	**(1.0)**
Technical adjustment to update program costs for citywide budget actions. Changes include the transfer and reclassification of a Human Resources Specialist position to the Leadership and Support program within the department. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**(367,421)**	**(1.0)**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2023	FTE
Provide funds for Compensation and Staffing program support	**49,780**	**1.0**
Provide funds for an Executive Assistant position. This position will support staff for enterprise wide pre-employment, on-boarding, and post employment responsibilities. The position will also provide administrative support for staffing contracts, surveys, compliance reporting, and post-employment activities.		
Total	**49,780**	**1.0**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	691,480	594,059
Materials, Supplies, and Repairs	6,600	6,600
Contractual Services	733,508	463,508
Total	**1,431,588**	**1,064,167**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Compensation & Staffing Analyst II	1 14	$54,652	$90,395	4.0	0.0	4.0
Compensation & Staffing Manager	1 17	$67,512	$110,179	1.0	0.0	1.0
Human Resources Specialist	1 11	$42,870	$69,955	2.0	(1.0)	1.0
Total				**7.0**	**(1.0)**	**6.0**

HUMAN RESOURCES

Program: **Employee Relations and Compliance**

The Employee Relations and Compliance program assists city departments in maintaining a safe, effective, and harmonious workplace in compliance with local, state and federal laws, city policies, and best employment practices. The program assists departments in administering the city's policies including the processing of discipline up to and including termination of employment; administers the city's post-disciplinary grievance policy; facilitates mediation and other informal resolutions of employee disputes; facilitates investigation of complaints of improper or unlawful employment practices; assists with responses to external agencies and litigation; and conducts training on related laws and city policies and procedures.

Service Objective:



Customers Served:

Residents Businesses **City Agencies** Tourists/Visitors

Goal Statement:

Maintain a safe, effective, and harmonious workplace in compliance with local, state and federal laws, city policies, and best employment practices.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Percent of performance evalutions completed	N/A	N/A	N/A	75	75

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**(37,836)**	**(1.0)**
Technical adjustment to update program costs for citywide budget actions. Changes include the elimination of a vacant Employee Relations Analyst II position. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**(37,836)**	**(1.0)**

Program: Employee Relations and Compliance

Adopted Service Level Changes:

	FY 2023	FTE
Enhance Employee Engagement programming	**64,484**	**1.0**
Provide funds to support a Programs Manager position. This position will support Employee Engagement projects through the development and facilitation of strategic internal and external initiatives to include citywide rewards and recognition programs customized for the city's organizational culture.		
Total	**64,484**	**1.0**

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	421,093	447,741
Materials, Supplies, and Repairs	1,700	1,700
Contractual Services	6,300	6,300
Total	**429,093**	**455,741**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Employee Relations Analyst I	1 13	$50,243	$81,924	3.0	0.0	3.0
Employee Relations Analyst II	1 14	$54,652	$90,395	2.0	(1.0)	1.0
Employee Relations Manager	1 17	$67,512	$110,179	1.0	0.0	1.0
Programs Manager	1 15	$59,164	$96,734	0.0	1.0	1.0
Total				**6.0**	**0.0**	**6.0**

HUMAN RESOURCES

Program: **Human Resource Administration**

The Human Resource Administration program ensures data integrity of the city's official personnel system. This program facilitates the entry, maintenance and retention schedule of all personnel data associated with employee life-cycle events (e.g., onboarding, schedule changes, personnel changes, salary/bonus admin., off-boarding) in the Human Resources Information System (HRIS). The program also operates as the Subject Matter Experts for the HRIS which includes coordination of communication to internal and external customers, responding to client questions, troubleshooting issues, and identifying/testing enhancements.

Service Objective:



Customers Served:

Residents Businesses **City Agencies** Tourists/Visitors

Goal Statement:

Ensure data integrity of the city's official personnel system.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**24,486**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**24,486**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

HUMAN RESOURCES

Program: **Human Resource Administration**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	302,949	327,435
Materials, Supplies, and Repairs	4,426	4,426
Contractual Services	60,558	60,558
Total	**367,933**	**392,419**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Human Resources Manager	1 17	$67,512	$110,179	1.0	0.0	1.0
Human Resources Specialist	1 11	$42,870	$69,955	3.0	0.0	3.0
Total				**4.0**	**0.0**	**4.0**

HUMAN RESOURCES

Program: **Organizational Development**

The Organizational Development program designs and implements strategies, programs and experiences to acculturate, engage and develop the workforce. This program area includes development, oversight and facilitation of New Employee Orientation; online Human Resources compliance training; management and leadership development courses; curriculum development and delivery for all employees in support of city initiatives; employee engagement award programs and events; and administration of the learning management system. This program also provides support to requesting departments with the design and implementation of specialized trainings and retreats.

Service Objective:



Customers Served:

Residents Businesses **City Agencies** Tourists/Visitors

Goal Statement:

Design and implement strategies, programs and experiences to acculturate, engage and develop the workforce.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Percent of employee population utilizing education and tuition benefits	N/A	N/A	N/A	2	2
Total trainings completed by employees	N/A	N/A	N/A	10,000	10,000

HUMAN RESOURCES

Program: **Organizational Development**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Annualize funds for tuition assistance	**500,000**	**0.0**
Technical adjustment to annualize costs of the tuition assistance program. The city relaunched the tuition assistance program for city and constitutional office employees beginning in January 2022.		
Update base program costs	**59,980**	**1.0**
Technical adjustment to update program costs for citywide budget actions. Changes include the addition of a Management Analyst II position. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**559,980**	**1.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2023	FTE
Increase staffing for Organizational Development	**63,216**	**1.0**
Provide funds for a Programs Manager position for the Organizational Development program. The position's responsibilities include the administration of organizational development projects, facilitation of higher level courses, and training available for city employees.		
Provide funds to support leadership training	**100,000**	**0.0**
Provide funds to support senior/executive leadership development in the Organizational Development program. Funds will be used to bring in a third-party vendor to conduct a training needs assessment for leadership positions, create and deliver a training program, and offer executive coaching services.		
Total	**163,216**	**1.0**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	305,287	365,267
Materials, Supplies, and Repairs	5,650	5,650
Contractual Services	35,812	535,812
Total	**346,749**	**906,729**

HUMAN RESOURCES

Program: **Organizational Development**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Human Resources Assistant II	1 07	$37,940	$61,842	1.0	0.0	1.0
Management Analyst II	1 13	$50,243	$81,924	0.0	1.0	1.0
Organizational Development Analyst	1 13	$50,243	$81,924	2.0	0.0	2.0
Organizational Development Manager	1 17	$67,512	$110,179	1.0	0.0	1.0
Total				**4.0**	**1.0**	**5.0**

HUMAN RESOURCES

Program: **Total Absence Management**

The Total Absence Management program manages the absences of City of Norfolk, Constitutional and Appointed employees from work due to occupational and non-occupational injuries, illnesses, and other qualifying events; manages the issuance of benefits to such employees; and facilitates their re-entry to the workforce or transition into post-employment status.

Service Objective:



Customers Served:

Residents Businesses **City Agencies** Tourists/Visitors

Goal Statement:

Manage absences, issuance of benefits, and workforce status.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**(94,351)**	**(1.0)**
Technical adjustment to update program costs for citywide budget actions. Changes include the transfer of a Management Analyst III position to the Leadership and Support program within the department. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**(94,351)**	**(1.0)**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

HUMAN RESOURCES

Program: **Total Absence Management**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	463,258	368,907
Materials, Supplies, and Repairs	2,600	2,600
Contractual Services	436,933	436,933
Total	**902,791**	**808,440**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Management Analyst III	1 14	$54,652	$90,395	1.0	(1.0)	0.0
Total Absence Management Analyst (HR only)	1 13	$50,243	$81,924	3.0	0.0	3.0
Total Absence Management Manager (HR only)	1 17	$67,512	$110,179	1.0	0.0	1.0
Total Absence Management Specialist (HR only)	1 11	$42,870	$69,955	1.0	0.0	1.0
Total				**6.0**	**(1.0)**	**5.0**

INFORMATION TECHNOLOGY

Expenditure Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	8,376,885	8,045,578	8,527,969	8,860,491
Materials, Supplies, and Repairs	1,324,526	1,310,328	1,340,787	1,344,372
Contractual Services	4,338,298	5,153,911	6,040,333	7,614,810
Equipment	1,956,764	1,470,866	1,987,377	2,190,577
Total	**15,996,472**	**15,980,683**	**17,896,466**	**20,010,250**

			FY 2023 Adopted	
Program Name	**Service Objective**	**Service Level Classification**	**Dollars**	**FTEs**
Director's Office	Efficient and responsive government	Meets Demand - Maintains	449,729	2.0
Administrative Support	Efficient and responsive government	Meets Demand - Maintains	813,993	4.0
Application Services	Efficient and responsive government	Does Not Meet Demand	6,221,184	32.0
Customer Support Services and Device Management	Efficient and responsive government	Does Not Meet Demand	6,238,277	22.0
Network and Security	Efficient and responsive government	Meets Demand - Maintains	3,520,397	14.0
Public Safety Technology Support	Safe engaged and informed community	Meets Demand - Maintains	2,766,670	11.0
Total			**20,010,250**	**85.0**
Total FY 2022 Adopted			**17,896,466**	**84.0**
Change from FY 2022 Adopted			**2,113,784**	**1.0**

INFORMATION TECHNOLOGY

Program: **Director's Office**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**94,979**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**94,979**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	301,701	396,680
Contractual Services	53,049	53,049
Total	**354,750**	**449,729**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Assistant Director	1 21	$85,059	$141,549	1.0	0.0	1.0
Chief Information Officer	1 25	$107,381	$181,445	1.0	0.0	1.0
Total				**2.0**	**0.0**	**2.0**

INFORMATION TECHNOLOGY

Program: **Administrative Support**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**90,953**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**90,953**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	315,447	319,150
Materials, Supplies, and Repairs	25,871	25,871
Contractual Services	381,722	468,972
Total	**723,040**	**813,993**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Administrative Manager	1 15	$59,164	$96,734	1.0	0.0	1.0
Information Technology Specialist	1 09	$38,440	$62,657	1.0	0.0	1.0
Management Analyst I	1 11	$42,870	$69,955	1.0	0.0	1.0
Staff Technician I	1 08	$38,190	$62,250	1.0	0.0	1.0
Total				**4.0**	**0.0**	**4.0**

INFORMATION TECHNOLOGY

Program: **Application Services**

The Application Services program is responsible for maintaining, upgrading, supporting, and interfacing applications used across the City of Norfolk for critical tasks, including financial management, work order/asset management, human resources management, document management, and geographic information systems (GIS), as well as project management, RFI/RFP development and review for applications.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** Tourists/Visitors

Goal Statement:

Support the needs of all city departments/programs by providing uninterrupted access to applications needed to conduct business, as well as keeping them updated.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Percent increase of utilization for NorfolkAIR, GIS Open Data, and Connect Norfolk (Annual)	N/A	N/A	N/A	1	1
Percent of Break/Fix IT tickets resolved within 5 business days	50	80	91	95	95
Percent of initiatives longer than six months or with a cost greater than $100,000 that have a project plan	N/A	N/A	N/A	95	95
Percent of time that on premise enterprise applications are available	N/A	N/A	99	100	100

Program: Application Services

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Increase funds for software contracts	**312,787**	**0.0**
Technical adjustment to provide funds for contractual increases in maintenance and fees associated with the city's software systems. This increase is allocated across multiple programs within the department based on what program manages the software and contract.		
Increase funds for human resources information system	**16,277**	**0.0**
Technical adjustment to provide funds for contractual increases in maintenance and fees associated with the city's human resources information system software. Total costs will increase by $16,277 from $408,209 in FY 2022 to $424,486 in FY 2023.		
Update base program costs	**(500,571)**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**(171,507)**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2023	FTE
Provide funds for Application Services staff	**70,728**	**1.0**
Provide funds to add a Programmer/Analyst V position. This position will primarily serve as a liaison between the human resources information system vendor and department contacts as additional functionality is added to the system in FY 2023.		
Total	**70,728**	**1.0**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	3,349,072	3,374,310
Materials, Supplies, and Repairs	1,229,802	1,229,802
Contractual Services	1,813,817	1,617,072
Total	**6,392,691**	**6,221,184**

Program: **Application Services**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Applications Development Team Supervisor	1 17	$67,512	$110,179	4.0	0.0	4.0
Database Administrator	1 16	$63,193	$103,030	3.0	0.0	3.0
Programmer/Analyst III	1 14	$54,652	$90,395	3.0	0.0	3.0
Programmer/Analyst IV	1 15	$59,164	$96,734	10.0	0.0	10.0
Programmer/Analyst V	1 16	$63,193	$103,030	9.0	0.0	9.0
Project Manager	1 16	$63,193	$103,030	2.0	0.0	2.0
Technology Manager	1 20	$81,443	$132,805	1.0	0.0	1.0
Total				**32.0**	**0.0**	**32.0**

INFORMATION TECHNOLOGY

Program: **Customer Support Services and Device Management**

The Customer Support Services and Device Management program provides training, computer/voice hardware and software support, asset management and licensing. It coordinates technology purchases and enforces device standards, policies and procedures.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** Tourists/Visitors

Goal Statement:

Provide high-reliability hardware, software and telecommunications service and support to city employees and state agencies, ensuring they have the necessary tools to successfully complete their jobs.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Percent increase in number/type of new training classes taught	N/A	5	3	2	2
Percent of final cost quotes provided within 72 hours of request	N/A	N/A	95	95	95
Percent of scheduled computer updates completed on time	N/A	88	90	95	95

Program: Customer Support Services and Device Management

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Increase funds for software contracts	**756,708**	**0.0**
Technical adjustment to provide funds for contractual increases in maintenance and fees associated with the city's software systems. This increase is allocated across multiple programs within the department based on what program manages the software and contract.		
Update base program costs	**256,086**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**1,012,794**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2023	FTE
Provide funds for Services and Device staff	**66,416**	**1.0**
Provide funds to add a Programmer/Analyst IV position within the Services and Support program. This position will expand the capacity of the city's remote and in-office staff by managing the 24/7 helpdesk and customer support operation, providing system administration, and expanding project management.		
Total	**66,416**	**1.0**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	2,088,356	2,121,615
Materials, Supplies, and Repairs	24,256	24,697
Contractual Services	1,127,994	1,907,088
Equipment	1,984,877	2,184,877
Total	**5,225,483**	**6,238,277**

Program: **Customer Support Services and Device Management**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Applications Analyst	1 14	$54,652	$90,395	1.0	0.0	1.0
Applications Development Team Supervisor	1 17	$67,512	$110,179	1.0	0.0	1.0
Information Technology Specialist	1 09	$38,440	$62,657	1.0	0.0	1.0
Information Technology Telecommunications Analy	1 13	$50,243	$81,924	1.0	0.0	1.0
Information Technology Telecommunications Analy	1 16	$63,193	$103,030	1.0	0.0	1.0
Information Technology Training Coordinator	1 13	$50,243	$81,924	1.0	0.0	1.0
Microcomputer Systems Analyst	1 13	$50,243	$81,924	2.0	0.0	2.0
Microcomputer Systems Analyst, Senior	1 14	$54,652	$90,395	8.0	0.0	8.0
Network Engineer II	1 16	$63,193	$103,030	1.0	0.0	1.0
Programmer/Analyst IV	1 15	$59,164	$96,734	3.0	0.0	3.0
Services & Support Supervisor	1 16	$63,193	$103,030	2.0	0.0	2.0
Total				**22.0**	**0.0**	**22.0**

INFORMATION TECHNOLOGY

Program: **Network and Security**

The Network and Security program is responsible for monitoring, supporting, and maintaining physical infrastructure, including network and data telecommunications equipment, application and database servers, and primary and backup storage systems. This also include cybersecurity monitoring, awareness training, and assessments.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

Provides the foundational infrastructure and cyber defense protections for all city technology systems, applications, and online services.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Number of city facilities with a new connection to I-Net	N/A	N/A	N/A	3	3
Number of network/cybersecurity data points collected, analyzed and reported	N/A	N/A	N/A	3	3
Percent increase in the number of targeted phishing campaigns (annual)	N/A	N/A	N/A	5	5

INFORMATION TECHNOLOGY

Program: **Network and Security**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Increase funds for software contracts	**626,912**	**0.0**
Technical adjustment to provide funds for contractual increases in maintenance and fees associated with the city's software systems. This increase is allocated across multiple programs within the department based on what program manages the software and contract.		
Update base program costs	**384,741**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**1,011,653**	**0.0**

Adopted Service Level Changes:

	FY 2023	FTE
Provide funds for Network Security staff	**67,684**	**1.0**
Provide funds to add a Programmer/Analyst IV position to expand the capacity of the network security team. The position will help to support the expansion of the city fiber network and Geographic Information System (GIS).		
Total	**67,684**	**1.0**

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	1,472,532	1,567,397
Materials, Supplies, and Repairs	4,100	4,100
Contractual Services	961,928	1,943,200
Equipment	2,500	5,700
Total	**2,441,060**	**3,520,397**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Network Engineer II	1 16	$63,193	$103,030	2.0	0.0	2.0
Network Engineer III	1 17	$67,512	$110,179	5.0	0.0	5.0
Network Engineer IV	1 18	$72,173	$117,688	2.0	0.0	2.0
Network Security Engineer	1 17	$67,512	$110,179	3.0	0.0	3.0
Programmer/Analyst IV	1 15	$59,164	$96,734	0.0	1.0	1.0
Technology Manager	1 20	$81,443	$132,805	1.0	0.0	1.0
Total				**13.0**	**1.0**	**14.0**

INFORMATION TECHNOLOGY

Program: **Public Safety Technology Support**

The Public Safety and Technology Support program supports technology for Police, Fire, and Emergency Operations. This technology includes radios, emergency communication, dispatch systems, and applications used for field reporting, incident tracking, and interfaces with state and federal agencies.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** Tourists/Visitors

Goal Statement:

Provide public safety services to the City of Norfolk, citizens and businesses in a secure and efficient manner.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Percent of scheduled radio replacements completed on time	N/A	N/A	98	95	95
Percent of time public safety applications are available for use	N/A	N/A	99	100	100

Program: **Public Safety Technology Support**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Increase funds for software contracts	**61,793**	**0.0**
Technical adjustment to provide funds for contractual increases in maintenance and fees associated with the city's software systems. This increase is allocated across multiple programs within the department based on what program manages the software and contract.		
Support increases for utility rates	**2,850**	**0.0**
Technical adjustment to increase funds for anticipated utility rate increases including water and sewer, electricity, and natural gas. Per city code, the water and sewer rates will increase by three and a half percent and four percent, respectively. The city was notified by the Virginia Energy Purchasing Governmental Association (VEPGA) to anticipate an electricity rate increase on average of 30 percent for FY 2023. Natural gas rates are expected to increase at the same rate as electricity. Adjustment includes aligning funds with projected increases, a central fund has been established to support additional cost increases based on utilization.		
Update base program costs	**(57,415)**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**7,228**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	1,000,861	1,081,339
Materials, Supplies, and Repairs	56,758	59,902
Contractual Services	1,701,823	1,625,429
Total	**2,759,442**	**2,766,670**

INFORMATION TECHNOLOGY

Program: **Public Safety Technology Support**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Applications Development Team Supervisor	1 17	$67,512	$110,179	1.0	0.0	1.0
Network Engineer IV	1 18	$72,173	$117,688	1.0	0.0	1.0
Programmer/Analyst IV	1 15	$59,164	$96,734	2.0	0.0	2.0
Programmer/Analyst V	1 16	$63,193	$103,030	2.0	0.0	2.0
Radio Communications Systems Analyst, Senior	1 12	$46,583	$75,967	3.0	0.0	3.0
Radio Communications Systems Supervisor	1 14	$54,652	$90,395	1.0	0.0	1.0
Technology Manager	1 20	$81,443	$132,805	1.0	0.0	1.0
Total				**11.0**	**0.0**	**11.0**

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Community Development

THE CITY OF NORFOLK

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CITY PLANNING

Expenditure Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	4,356,322	4,310,729	4,696,641	5,319,949
Materials, Supplies, and Repairs	87,383	81,252	99,177	102,555
Contractual Services	222,170	201,201	266,510	1,055,702
Equipment	0	0	900	900
Total	**4,665,875**	**4,593,182**	**5,063,228**	**6,479,106**

			FY 2023 Adopted	
Program Name	**Service Objective**	**Service Level Classification**	**Dollars**	**FTEs**
Leadership and Support	Resilient Norfolk	Does Not Meet Demand	707,757	5.0
Comprehensive Planning	Resilient Norfolk	Meets Demand - Maintains	1,046,192	3.0
Environmental Review and Inspections	Resilient Norfolk	Does Not Meet Demand	420,776	8.0
Floodplain Management	Resilient Norfolk	Meets Demand - Maintains	268,495	2.0
Historic Preservation	Resilient Norfolk	Meets Demand - Maintains	194,000	2.0
Permits and Inspections	Resilient Norfolk	Meets Demand - Maintains	2,353,974	31.0
Site Plan Review	Resilient Norfolk	Meets Demand - Maintains	76,587	1.0
Zoning	Resilient Norfolk	Meets Demand - Maintains	1,411,325	19.0
Total			**6,479,106**	**71.0**
Total FY 2022 Adopted			**5,063,228**	**63.0**
Change from FY 2022 Adopted			**1,415,878**	**8.0**

CITY PLANNING

Program: **Leadership and Support**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Adjust funds for credit card fees based on utilization	**8,250**	**0.0**
Technical adjustment to align the budget for credit card processing fees based on utilization. The department has converted to a complete online credit card only payment processing system and no longer accepts cash/check payments. The increased usage of the online credit card payment method has resulted in increased processing fees. Total costs are estimated to increase by $8,250 from $55,000 in FY 2022 to $63,250 in FY 2023.		
Update base program costs	**(13,715)**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**(5,465)**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2023	FTE
Provide funds for simplified payment processing	**10,000**	**0.0**
Provide funds to support permit payment processing within the existing permitting software online portal to eliminate the need for the city to pay processing fees to outside merchants. This will also expand applicant payment options to include online checks/debit Automated Clearing House (ACH) which do not require the applicant to pay credit card processing fees.		
Provide funds to enhance Leadership and Support	**41,912**	**1.0**
Provide funds for an Administrative Assistant II position to provide additional support in addressing an increased number and frequency of Conditional Use Permit (CUP) enforcement actions and other administrative functions.		
Total	**51,912**	**1.0**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	606,416	589,599
Materials, Supplies, and Repairs	4,297	4,297
Contractual Services	101,609	112,961
Equipment	900	900
Total	**713,222**	**707,757**

CITY PLANNING

Program: **Leadership and Support**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Administrative Assistant I	1 09	$38,440	$62,657	1.0	0.0	1.0
Assistant Director	1 21	$85,059	$141,549	1.0	0.0	1.0
Director of City Planning	1 24	$99,446	$170,515	1.0	0.0	1.0
Financial Operations Manager	1 15	$59,164	$96,734	1.0	0.0	1.0
Management Analyst III	1 14	$54,652	$90,395	1.0	0.0	1.0
Total				**5.0**	**0.0**	**5.0**

CITY PLANNING

Program: **Comprehensive Planning**

The Comprehensive Planning program includes maintaining the city's comprehensive plan, PlaNorfolk; ensuring all development actions are consistent with the Comprehensive Plan and other city policy direction; and preparing, updating, and maintaining area and neighborhood plans.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

To develop a new comprehensive plan for Norfolk that is rooted in equity, resilience, and economic mobility, that reflects the long-range vision of Norfolk as a whole, implements the city's various adopted plans and policies, and provides guidance to inform decisions on land use and other development.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Percentage of annual work program completed	53	50	60	65	100
Percentage of Planning Commission applications influenced by PlaNorfolk 2030	11	22	39	39	75

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**57,116**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**57,116**	**0.0**

CITY PLANNING

Program: **Comprehensive Planning**

Adopted Service Level Changes:

	FY 2023	FTE
Provide funds to update the Comprehensive Plan	**750,000**	**0.0**
Provide funds to update PlaNorfolk, the city's comprehensive plan, to address current priorities, to include resilience and equity. The comprehensive plan was last updated in 2013, and the state mandates that the plan be evaluated and updated as necessary every five years. The comprehensive plan provides policy guidance and reflects City Council priorities.		
Total	**750,000**	**0.0**

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	222,690	288,978
Materials, Supplies, and Repairs	2,312	2,312
Contractual Services	14,074	754,902
Total	**239,076**	**1,046,192**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
City Planner III	1 14	$54,652	$90,395	1.0	0.0	1.0
Principal Planner	1 16	$63,193	$103,030	2.0	0.0	2.0
Total				**3.0**	**0.0**	**3.0**

CITY PLANNING

Program: **Environmental Review and Inspections**

The Environmental Review and Inspections program is responsible for implementing the state-mandated Erosion and Sediment Control Program, Wetlands Board, and Chesapeake Bay Preservation Areas. The program inspects all building sites for compliance. The program also issues land disturbance and Chesapeake Bay Preservation Act tree permits, and performs state required inspections. Storm Water funds a percentage of the personnel budget.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

To ensure compliance with state and federal environmental regulations and to improve water quality in Norfolk's waterways.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Number of environmental inspections performed	4,077	4,708	4,000	4,800	4,500

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**31,950**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**31,950**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

CITY PLANNING

Program: **Environmental Review and Inspections**

Requested but Not Funded Service Level Changes:

	FY 2023	FTE
Provide funds to support Environmental Review and Inspection	**38,672**	**1.0**
Provide funds for a Construction Inspector I position to provide additional capacity for bi-weekly inspections of all construction sites within 48 hours of every significant rainfall event. This position will more closely align staff capacity with the number of required inspections mandated by the Department of Environmental Quality which are projected to increase based on rainfall trends.		
Total	**38,672**	**1.0**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	365,629	396,112
Materials, Supplies, and Repairs	13,089	13,872
Contractual Services	10,108	10,792
Total	**388,826**	**420,776**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Construction Inspector I	1 09	$38,440	$62,657	2.0	0.0	2.0
Construction Inspector II	1 11	$42,870	$69,955	1.0	0.0	1.0
Environmental Engineer	1 14	$54,652	$90,395	1.0	0.0	1.0
Environmental Services Manager	1 19	$76,620	$124,607	1.0	0.0	1.0
Landscape Coordinator I	1 11	$42,870	$69,955	1.0	0.0	1.0
Program Supervisor	1 13	$50,243	$81,924	1.0	0.0	1.0
Programs Manager	1 15	$59,164	$96,734	1.0	0.0	1.0
Total				**8.0**	**0.0**	**8.0**

CITY PLANNING

Program: **Floodplain Management**

The Floodplain Management program ensures that the city maintains compliance with floodplain administration requirements at the federal, state, and local levels. This program is responsible for overseeing the city's floodplain management program which includes Community Rating System efforts with the Federal Emergency Management Agency, as well as critical day-to-day review of elevation requirements and other related reviews of proposed development.

Service Objective:

Resilient Norfolk

Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

Better protect properties from flooding through education concerning risks, encouraging residents and businesses to purchase flood insurance, and ensure that construction/reconstruction complies to flood regulations. Maintain a Class 5 Rating and continue to maintain compliance with the requirements of the National Flood Insurance Program.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
FEMA Community Rating System score for floodplain management (1-10, with 1 being best)	7	7	5	5	5
Number of flood insurance policies	9,689	10,785	9,700	9,700	9,700
Percentage of accurate elevation certificates	93	96	96	96	98

CITY PLANNING

Program: **Floodplain Management**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**16,242**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**16,242**	**0.0**

Adopted Service Level Changes:

	FY 2023	FTE
Provide funds for a floodplain management software	**25,000**	**0.0**
Provide funds for a floodplain management platform to increase efficiency of review and accuracy of elevation certificates which ensures that development in Special Flood Hazard Areas is compliant with local floodplain regulations. As a participating community in the Federal Emergency Management (FEMA) Community Rating System (CRS) program, Norfolk's rating is dependent on the accuracy of the elevation certificates being collected as a part of development. This software will help Norfolk remain compliant with National Flood Insurance Program regulations, reduce insurance premiums for residents, and allow residents to have access to elevation certificate information.		
Total	**25,000**	**0.0**

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	186,249	201,403
Materials, Supplies, and Repairs	3,112	3,112
Contractual Services	37,892	63,980
Total	**227,253**	**268,495**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
City Planner III	1 14	$54,652	$90,395	1.0	0.0	1.0
Principal Planner	1 16	$63,193	$103,030	1.0	0.0	1.0
Total				**2.0**	**0.0**	**2.0**

CITY PLANNING

Program: **Historic Preservation**

The Historic Preservation program is responsible for the review and oversight of locally designated Historic Districts. The program staffs the Architectural Review Board, provides support to the City Planning Commission, and performs reviews of narrow lot development.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

Protecting and enhancing the historic character of Norfolk as a coastal community of the future by developing a continuous survey process to be in a proactive position for the development of policies, plans, and procedures to protect historic resources in a rising water environment.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Number of historic properties surveyed	8	100	455	455	455

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**17,028**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**17,028**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

CITY PLANNING

Program: **Historic Preservation**

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	170,968	186,912
Materials, Supplies, and Repairs	3,112	3,112
Contractual Services	2,892	3,976
Total	**176,972**	**194,000**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
City Planner I	1 12	$46,583	$75,967	1.0	0.0	1.0
Division Head	1 16	$63,193	$103,030	1.0	0.0	1.0
Total				**2.0**	**0.0**	**2.0**

CITY PLANNING

Program: **Permits and Inspections**

The Permits and Inspections program performs the plan review, permitting, and inspections for new construction for both new and existing properties. The program ensures compliance with the Uniform Statewide Building Code.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** Tourists/Visitors

Goal Statement:

To provide timely and transparent plan review and inspections that meet city, state, and national code requirements.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Percentage of commercial plans reviewed within 10 days	62	64	85	85	95
Percentage of inspections without certificate of occupancy and final inspection required completed within 48 hours	95	97	97	98	98
Percentage of inspections without certificate of occupancy completed within 48 hours	95	96	97	98	98
Percentage of plumbing, mechanical, and electrical (PME) only permit inspections completed within 48 hours	97	98	98	98	98
Percentage of residential plans reviewed within 10 days	51	72	70	75	95

CITY PLANNING

Program: **Permits and Inspections**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**51,349**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**51,349**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	2,225,022	2,262,587
Materials, Supplies, and Repairs	49,405	51,362
Contractual Services	28,198	40,025
Total	**2,302,625**	**2,353,974**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Administrative Assistant I	1 09	$38,440	$62,657	1.0	0.0	1.0
Administrative Technician	1 07	$37,940	$61,842	1.0	0.0	1.0
Building Commissioner	1 20	$81,443	$132,805	1.0	0.0	1.0
City Planning Technician, Senior	1 11	$42,870	$69,955	1.0	0.0	1.0
Codes Enforcement Team Leader	1 14	$54,652	$90,395	4.0	0.0	4.0
Codes Specialist, Senior	1 11	$42,870	$69,955	14.0	0.0	14.0
Deputy Building Commissioner	1 15	$59,164	$96,734	1.0	0.0	1.0
Permit Technician	1 08	$38,190	$62,250	3.0	0.0	3.0
Permits Specialist	1 12	$46,583	$75,967	2.0	0.0	2.0
Permits Specialist, Senior	1 13	$50,243	$81,924	3.0	0.0	3.0
Total				**31.0**	**0.0**	**31.0**

CITY PLANNING

Program: **Site Plan Review**

The Site Plan Review program reviews proposed development to assure the site is compliant with city and state code requirements for erosion and sediment control, drainage, landscaping, lighting, storm water management, streets, and traffic.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** Tourists/Visitors

Goal Statement:

To efficiently coordinate the site plan review process, ensuring timely processing of all site plan requests and transmittal of all site plan reviews.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Number of site plans reviewed	81	88	65	70	70

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**10,725**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**10,725**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

CITY PLANNING

Program: **Site Plan Review**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	63,258	73,440
Materials, Supplies, and Repairs	1,156	1,156
Contractual Services	1,448	1,991
Total	**65,862**	**76,587**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
City Planner I	1 12	$46,583	$75,967	1.0	0.0	1.0
Total				**1.0**	**0.0**	**1.0**

CITY PLANNING

Program: **Zoning**

The Zoning program is charged with implementing the Zoning Ordinance. The program staffs the Board of Zoning Appeals, the City Planning Commission, and provides support to the Architectural Review Board. Additionally, the Zoning Program reviews all business licenses and permits for zoning compliance and inspects sites for zoning compliance with building permit plans, narrow lot reviews, and conditional use permits.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** Tourists/Visitors

Goal Statement:

To efficiently and effectively administer, interpret, and ensure compliance with the zoning ordinance through reviews and inspections.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Percent of business license reviews completed within three days	N/A	N/A	71	71	75
Percent of zoning field inspections completed within three days	70	71	72	72	75
Percent of zoning reviews completed within ten days	63	72	73	73	75

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**64,671**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**64,671**	**0.0**

CITY PLANNING

Program: **Zoning**

Adopted Service Level Changes:

	FY 2023	FTE
Create a zoning business compliance unit	**397,262**	**8.0**
Create a zoning business compliance unit to ensure consistent enforcement of codes related to conditional use permits, specifically short-term rentals and night clubs. The goal of the business compliance unit is to establish baseline performance expectations for specific land uses and enforce those expectations so as to become a leader in establishing best practices for short-term rentals and night club conditional use permits.		
Total	**397,262**	**8.0**

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	856,409	1,320,918
Materials, Supplies, and Repairs	22,694	23,332
Contractual Services	70,289	67,075
Total	**949,392**	**1,411,325**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
City Planner Associate	1 11	$42,870	$69,955	3.0	1.0	4.0
City Planner I	1 12	$46,583	$75,967	2.0	2.0	4.0
City Planner II	1 13	$50,243	$81,924	1.0	0.0	1.0
City Planning Manager	1 18	$72,173	$117,688	1.0	0.0	1.0
Codes Enforcement Team Leader	1 14	$54,652	$90,395	0.0	1.0	1.0
Design & Rehabilitation Consultant, Senior	1 14	$54,652	$90,395	1.0	0.0	1.0
Division Head	1 16	$63,193	$103,030	1.0	0.0	1.0
Management Analyst I	1 11	$42,870	$69,955	0.0	1.0	1.0
Permits Specialist	1 12	$46,583	$75,967	1.0	0.0	1.0
Zoning Inspector I	1 09	$38,440	$62,657	0.0	1.0	1.0
Zoning Inspector II	1 11	$42,870	$69,955	0.0	2.0	2.0
Zoning Inspector III	1 12	$46,583	$75,967	1.0	0.0	1.0
Total				**11.0**	**8.0**	**19.0**

ECONOMIC DEVELOPMENT

Expenditure Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	1,703,151	1,800,964	1,972,190	2,445,931
Materials, Supplies, and Repairs	13,727	6,257	18,156	18,406
Contractual Services	315,501	282,149	395,026	402,600
Equipment	0	0	0	500
Department Specific Appropriation	0	0	20,881	78,000
Total	**2,032,379**	**2,089,370**	**2,406,253**	**2,945,437**

			FY 2023 Adopted	
Program Name	**Service Objective**	**Service Level Classification**	**Dollars**	**FTEs**
Leadership and Support	Economic opportunity for residents and businesses	Meets Demand - Maintains	865,555	4.0
Business Attraction	Economic opportunity for residents and businesses	Meets Demand - Maintains	223,462	2.0
Business Creation and Entrepreneurship	Economic opportunity for residents and businesses	Meets Demand - Maintains	271,793	3.0
Business Retention and Expansion	Economic opportunity for residents and businesses	Meets Demand - Maintains	367,095	3.0
Marketing and Communications	Economic opportunity for residents and businesses	Meets Demand - Maintains	226,105	2.0
Military Liaison	Economic opportunity for residents and businesses	Does Not Meet Demand	164,094	1.0
Real Estate Development	Economic opportunity for residents and businesses	Meets Demand - Maintains	555,771	4.0
Workforce Services (Norfolk Works)	Economic opportunity for residents and businesses	Meets Demand - Maintains	271,562	3.0
Total			**2,945,437**	**22.0**
Total FY 2022 Adopted			**2,406,253**	**16.0**
Change from FY 2022 Adopted			**539,184**	**6.0**

ECONOMIC DEVELOPMENT

Program: **Leadership and Support**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Increase funds for Dominion Tower lease	**3,875**	**0.0**
Technical adjustment to increase funds for rent at Dominion Tower based on the existing lease agreement and renewal. This building serves as the department's headquarters. Total cost will increase by $3,875, from $158,802 in FY 2022 to $162,677 in FY 2023.		
Update base program costs	**155,613**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**159,488**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	495,362	650,975
Materials, Supplies, and Repairs	13,156	13,156
Contractual Services	197,549	201,424
Total	**706,067**	**865,555**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Administrative Assistant I	1 09	$38,440	$62,657	1.0	0.0	1.0
Assistant Director	1 21	$85,059	$141,549	1.0	0.0	1.0
Director of Development	1 24	$99,446	$170,515	1.0	0.0	1.0
Management Analyst II	1 13	$50,243	$81,924	1.0	0.0	1.0
Total				**4.0**	**0.0**	**4.0**

ECONOMIC DEVELOPMENT

Program: **Business Attraction**

Business attraction is the process of inventorying the community and translating the findings into a plan to attract companies that will diversify and build the local/regional economy. This program focuses on the attraction of businesses to the city with the primary goals of fostering job creation and increasing the tax base. The strategy of attraction is to identify those companies that match the community's assets and development goals. This program is implemented through a combination of outreach to businesses, response to business inquiries, and fulfillment landing a new business in the city.

Service Objective:



Customers Served:

Residents **Businesses** City Agencies Tourists/Visitors

Goal Statement:

Pursue strategic business attraction of high-value, targeted business sectors, that diversifies and increases the city's net business base; offers living wage jobs with benefits; and improves the city's fiscal position through increased net revenue.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Total number of prospects converted to actual relocations	N/A	3	4	5	5
Total number of quality inquiries coming into the department through internal activities	N/A	14	16	20	20
Total number of quality inquiries/referrals external partners including state and regional economic development	N/A	41	30	30	30

ECONOMIC DEVELOPMENT

Program: **Business Attraction**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**(50,099)**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**(50,099)**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	219,561	223,462
Contractual Services	54,000	0
Total	**273,561**	**223,462**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Senior Business Development Manager	1 17	$67,512	$110,179	2.0	0.0	2.0
Total				**2.0**	**0.0**	**2.0**

ECONOMIC DEVELOPMENT

Program: **Business Creation and Entrepreneurship**

The Business Creation and Entrepreneurship program focuses on entrepreneurs and small businesses stimulate job creation, develop crucial innovations in both products and services and promote the diversification of the economic base. This program supports the start and growth of small businesses in Norfolk through Business Cafes (provide business education and networking in Norfolk neighborhoods and transitioning military), training seminars, women's empowerment events, one-on-one technical assistance, government contracting, and business certification assistance.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** Tourists/Visitors

Goal Statement:

Build trusted relationships with new and existing entrepreneurs to scale and grow small businesses.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Number of businesses receiving or renewing certifications (i.e., SWaM, Section 3 etc.).	N/A	N/A	10	15	15
Number of entrepreneurs empowered to build a sustainable business from ideation to revenue generation	N/A	N/A	10	15	15
Number of organized programming events to connect entrepreneurs for education and potential collaboration opportunities	N/A	12	15	18	18
Number of small businesses receiving targeted case management to support resiliency, capacity, and stabilization	N/A	18	50	75	75

ECONOMIC DEVELOPMENT

Program: **Business Creation and Entrepreneurship**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**1,712**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**1,712**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	270,081	271,793
Total	**270,081**	**271,793**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Business Development Consultant	1 13	$50,243	$81,924	1.0	0.0	1.0
Business Development Manager	1 16	$63,193	$103,030	2.0	0.0	2.0
Total				**3.0**	**0.0**	**3.0**

ECONOMIC DEVELOPMENT

Program: **Business Retention and Expansion**

The Business Retention and Expansion (BRE) program expands the city's business base to increase resident job opportunities and government revenue. BRE staff proactively connect with existing and prospective businesses to understand their needs and directly provide or broker services that meet those needs. This program provides services such as site selection and other real estate assistance; technical support in areas like export assistance, marketing, and financial operations; help with permitting and other city processes; incentive support, particularly to take advantage of state and federal economic development zones and grants; and business intelligence/analytics to support these functions.

Service Objective:



Customers Served:

Residents **Businesses** City Agencies Tourists/Visitors

Goal Statement:

Traded sector businesses and employers supporting significant portions of jobs or driving revenue for the City of Norfolk, will have active relationships and/or knowledge of Economic Development Department resources, operate in a business climate suitable for growth, and have access to resources and diverse talent to support their expansions within Norfolk.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Number of businesses served via direct engagements	N/A	75	150	150	150
Number of economic zones the Department of Economic Development administers/coordinates for Norfolk (Enterprise Zone, Technology Zone, Tourism, and the Downtown Arts District).	N/A	N/A	4	4	4
Number of expansion/retention projects completed	N/A	5	2	2	2

ECONOMIC DEVELOPMENT

Program: **Business Retention and Expansion**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**(15,578)**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**(15,578)**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	350,673	335,095
Contractual Services	32,000	32,000
Total	**382,673**	**367,095**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Business Development Manager	1 16	$63,193	$103,030	1.0	0.0	1.0
Senior Business Development Manager	1 17	$67,512	$110,179	2.0	0.0	2.0
Total				**3.0**	**0.0**	**3.0**

ECONOMIC DEVELOPMENT

Program: **Marketing and Communications**

The Marketing and Communications program includes managing the department's website, social media advertising, promotion, photography, public relations, events such as grand openings and ribbon cuttings as well as general messaging. The program supports marketing programs for location-based incentives; workforce; Small, Women-owned, and Minority-owned Business (SWaM); and small business initiatives; as well as collaborating with other city departments to ignite and promote economic development activities for attracting, retaining and expanding our businesses.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

Coordinated marketing efforts will yield increased brand awareness, generate high-quality leads, and increase customer value.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
The average number of pageviews per session on the department's website	N/A	N/A	2	3	3
Total number of monthly newsletter subscribers	N/A	N/A	1,978	2,098	2,098
Year over Year increase in views of the department's LinkedIn page	N/A	N/A	0	0	0

Program: Marketing and Communications

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**(31,734)**	**1.0**
Technical adjustment to update program costs for citywide budget actions. Changes includes the elimination of an Assistant Director position and the addition of two Business Development Manager positions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**(31,734)**	**1.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	190,362	137,747
Contractual Services	67,477	88,358
Total	**257,839**	**226,105**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Assistant Director	1 21	$85,059	$141,549	1.0	(1.0)	0.0
Business Development Manager	1 16	$63,193	$103,030	0.0	2.0	2.0
Total				**1.0**	**1.0**	**2.0**

ECONOMIC DEVELOPMENT

Program: **Military Liaison**

The Military Liaison program carries out special projects and tasks for executive city leadership requiring coordination with military branches and associations as well as the North Atlantic Treaty Organization's Allied Command Transformation. This program is focused on supporting and strengthening city relations with all military and federal entities and tenant commands, seeking economic development opportunities with various military and federal agency commands that engage defense contractors in support of their mission and, identifying veterans who may be eligible for employment with businesses in Norfolk or other areas of Hampton Roads.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

Strengthen military relations, seek defense related economic development opportunities and implement military to civilian career transition programs

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Total number of public-public/public-private (P4) projects identified across various sectors over the next 12 months to promote economic development opportunities	N/A	N/A	4	4	4
Total number of annual engagements with military, federal, state, and local government leaders to strengthen city/military business relations	N/A	N/A	24	24	24
Total number of service members recruited and placed within the City of Norfolk and Virginia Values Veterans businesses	N/A	N/A	84	120	120

ECONOMIC DEVELOPMENT

Program: **Military Liaison**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**739**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**739**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2023	FTE
Provide funds to expand military workforce opportunities	**58,396**	**1.0**
Provide funds for a Management Analyst III position to assist with the Military Liaison Program and career training services. The Management Analyst III position will be responsible for implementing the SkillBridge job training and employment program for veterans and military spouses. This includes training of city staff for recruiting and assimilating veterans into the workforce. Additionally, funds will be used to support a Career Progression Seminar. The seminar will provide training to program participants, aimed to improve the professional work experience, networking opportunities, and employability.		
Total	**58,396**	**1.0**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	163,355	164,094
Total	**163,355**	**164,094**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Special Assistant	1 20	$81,443	$132,805	1.0	0.0	1.0
Total				**1.0**	**0.0**	**1.0**

ECONOMIC DEVELOPMENT

Program: **Real Estate Development**

The Real Estate Development program provides the business community with assistance to identify, secure and occupy a commercial real estate location conducive to the success of an owner's operation. The program focuses on the benefits of providing sites that help reduce risk and uncertainty in the site selection process and the time required to bring a site to market. The goals of this program are to support job creation, tax base improvement, elimination of blight, and the expansion of visitor trade.

Service Objective:



Customers Served:

Residents **Businesses** City Agencies Tourists/Visitors

Goal Statement:

Clients are assisted with their commercial real estate needs, and publicly owned commercially oriented properties are offered for sale in a concise, descriptive, and transparent manner. The goals of this program are to support job creation, tax base improvement, elimination of blight, and the expansion of trade/commerce.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Number of publicly owned underutilized parcels taken through a process to achieve site readiness within 12 to 24 months	N/A	N/A	2	3	3
Total supply of ready and available publicly owned properties	N/A	N/A	2	3	3
Total number of clients or existing business assisted with their major real estate needs	N/A	N/A	12	13	13

Program: Real Estate Development

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Transfer Real Estate Division	**325,217**	**3.0**
Technical adjustment to transfer Real Estate services. This transfer is part of a citywide reorganization of real estate resources to more effectively handle real estate services. A corresponding adjustment can be found in the Department of General Services.		
Update base program costs	**81,922**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**407,139**	**3.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	148,632	414,203
Materials, Supplies, and Repairs	0	250
Contractual Services	0	62,818
Equipment	0	500
Department Specific Appropriation	0	78,000
Total	**148,632**	**555,771**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Business Development Manager	1 16	$63,193	$103,030	0.0	1.0	1.0
Real Estate Coordinator	1 12	$46,583	$75,967	0.0	1.0	1.0
Senior Business Development Manager	1 17	$67,512	$110,179	1.0	0.0	1.0
Special Assistant	1 20	$81,443	$132,805	0.0	1.0	1.0
Total				**1.0**	**3.0**	**4.0**

These positions were funded in the FY 2022 Adopted Budget in the Department of General Services.

ECONOMIC DEVELOPMENT

Program: **Workforce Services (Norfolk Works)**

The Workforce Services (Norfolk Works) program helps Norfolk residents gain access to local employers and assists businesses by facilitating connections with Norfolk's diverse talent sources. Services include planning and sponsoring recruitment initiatives, providing technical assistance regarding the use of hiring and training incentives, conducting labor market analyses, organizing the Norfolk Workforce Investment Network, and managing the operations and administrative functions of Norfolk Works Job Resource Center. The program also receives Community Development Block Grant funding to staff its Job Resource Center, which provides assistance to Norfolk residents with job searches, training options, and connections to local employers.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** Tourists/Visitors

Goal Statement:

Norfolk residents, especially those living in communities that have historically not participated in economic growth, will have access to emerging employment and no-cost training opportunities connected to economic development projects.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Number of residents served at employment and training events and initiatives	N/A	N/A	N/A	100	1,200
Total number of residents connected with local employment opportunities that were hired	79	53	54	75	200
Total number of residents directly connected to free career training opportunities	59	10	18	25	25
Total number of residents provided one-on-one career services	252	451	484	500	750

Program: **Workforce Services (Norfolk Works)**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**36,109**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**36,109**	**0.0**

Adopted Service Level Changes:

	FY 2023	FTE
Provide funds to expand NorfolkWorks	**31,408**	**2.0**
Create two Staff Technician I positions to assist Norfolk residents with education, training programs, and job opportunities. These positions will be responsible for scheduling and enrolling residents in education and training programs. The positions will also assist Norfolk residents with completing job applications, creating cover letters, resumes, and provide follow up services to promote job retention. The Staff Technician I positions will act as liaisons by assisting Economic Development track and fill incoming job opportunities with Norfolk residents.		
Total	**31,408**	**2.0**

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	134,164	248,562
Materials, Supplies, and Repairs	5,000	5,000
Contractual Services	44,000	18,000
Department Specific Appropriation	20,881	0
Total	**204,045**	**271,562**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Senior Business Development Manager	1 17	$67,512	$110,179	1.0	0.0	1.0
Staff Technician I	1 08	$38,190	$62,250	0.0	2.0	2.0
Total				**1.0**	**2.0**	**3.0**

NEIGHBORHOOD SERVICES

Expenditure Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	3,462,115	3,349,179	3,657,017	3,882,509
Materials, Supplies, and Repairs	71,447	72,272	80,981	94,266
Contractual Services	739,430	517,430	631,644	625,115
Equipment	3,829	8,004	20,900	26,426
Public Assistance	14,126	22,315	25,500	35,500
Department Specific Appropriation	454,050	471,433	481,887	481,887
Total	**4,744,996**	**4,440,634**	**4,897,929**	**5,145,703**

			FY 2023 Adopted	
Program Name	**Service Objective**	**Service Level Classification**	**Dollars**	**FTEs**
Leadership and Support	Efficient and responsive government	Meets Demand - Maintains	975,603	5.0
Customer Service and Information Hub	Efficient and responsive government	Does Not Meet Demand	914,522	15.0
Neighbors Building Neighborhoods	Safe engaged and informed community	Does Not Meet Demand	847,546	9.0
Property Standards Enforcement	Resilient Norfolk	Meets Demand - Maintains	2,322,351	25.0
Rental Improvement Services Program	Resilient Norfolk	Does Not Meet Demand	85,681	2.0
Total			**5,145,703**	**56.0**
Total FY 2022 Adopted			**4,897,929**	**52.0**
Change from FY 2022 Adopted			**247,774**	**4.0**

NEIGHBORHOOD SERVICES

Program: **Leadership and Support**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Increase funds for BB&T lease agreement	**10,649**	**0.0**
Technical adjustment to provide funds for increased rent at the BB&T building based on existing lease agreement. The building is utilized for the department's headquarters. Total cost will increase by $10,649 from $354,951 in FY 2022 to $365,600 in FY 2023.		
Update base program costs	**(16,659)**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**(6,010)**	**0.0**

Adopted Service Level Changes:

	FY 2023	FTE
Provide funds to enhance business and strategic planning	**62,028**	**1.0**
Provide funds for a Management Analyst III position in the Director's Office. The position will be responsible for completing the department's strategic plan, overseeing the operating budget, contract administration, recruitment, payroll, grant programs, research, and analysis.		
Total	**62,028**	**1.0**

Requested but Not Funded Service Level Changes:

	FY 2023	FTE
Provide funds to enhance Rent Ready Norfolk	**48,260**	**1.0**
Provide funds for a Public Service Coordinator position to manage the Rent Ready Norfolk program. The Public Service Coordinator position will be responsible for recruiting landlords, property managers and tenants, performing quality assessments of rental properties to become certified units, recruiting instructors, maintaining the program's website, and marketing the courses.		
Total	**48,260**	**1.0**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	521,947	578,308
Materials, Supplies, and Repairs	12,438	7,310
Contractual Services	376,200	387,529
Equipment	0	2,456
Public Assistance	9,000	0
Total	**919,585**	**975,603**

NEIGHBORHOOD SERVICES

Program: **Leadership and Support**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Administrative Assistant II	1 10	$39,226	$63,938	1.0	0.0	1.0
Assistant Director	1 21	$85,059	$141,549	1.0	0.0	1.0
Business Manager	1 13	$50,243	$81,924	1.0	0.0	1.0
Director of Neighborhood Services	1 24	$99,446	$170,515	1.0	0.0	1.0
Management Analyst III	1 14	$54,652	$90,395	0.0	1.0	1.0
Total				**4.0**	**1.0**	**5.0**

NEIGHBORHOOD SERVICES

Program: **Customer Service and Information Hub**

The Norfolk Cares Center is the single point of contact for processing service requests for and disseminating information to residents, businesses, visitors, and city departments. The Norfolk Cares Center answers incoming calls, makes outbound follow-up calls, responds to mobile requests and emails.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** Tourists/Visitors

Goal Statement:

To serve as the single point of contact for visitors, residents, and businesses to request city services and report concerns.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Average abandonment rate of inbound calls	7	14	20	20	5
Average duration of inbound call (minutes)	2	3	4	4	3
Average speed of answer for inbound call (seconds)	38	85	103	60	20
Average wait times for Norfolk Cares call (minutes)	2	4	5	5	2
Total customers contacting Norfolk Cares via phone, web portal and email	141,822	126,160	120,000	120,000	129,000

Program: **Customer Service and Information Hub**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**9,922**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**9,922**	**0.0**

Adopted Service Level Changes:

	FY 2023	FTE
Provide funds to enhance Norfolk Cares call center	**69,518**	**2.0**
Provide funds for two Citizen Service Advisor (CSAs) positions. These positions will assist citizens with a variety of inquiries via phone, email, and voicemail. The addition of two CSAs will help reduce call wait times and allow for increased professional development for staff.		
Total	**69,518**	**2.0**

Requested but Not Funded Service Level Changes:

	FY 2023	FTE
Provide funds to create a Program Supervisor position	**56,965**	**1.0**
Provide funds for a Program Supervisor to assist with the Norfolk Cares call center. This position will work with the existing Program Supervisor to review and analyze service request data, train Citizen Service Advisors, and provide custodian of record searches for the City Attorney's Office. The addition of a second Program Supervisor will help the department address staff development challenges and resolve escalated calls and complaints in a more efficient manner.		
Total	**56,965**	**1.0**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	807,834	852,019
Materials, Supplies, and Repairs	4,000	7,514
Contractual Services	23,248	48,419
Equipment	0	6,570
Total	**835,082**	**914,522**

Program: **Customer Service and Information Hub**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Citizen Service Advisor I	1 06	$37,690	$61,435	1.0	0.0	1.0
Citizen Service Advisor II	1 07	$37,940	$61,842	3.0	0.0	3.0
Citizen Service Advisor III	1 09	$38,440	$62,657	6.0	0.0	6.0
Citizen Service Advisor Trainee	1 05	$37,440	$61,027	0.0	2.0	2.0
Customer Service Manager	1 18	$72,173	$117,688	1.0	0.0	1.0
Program Supervisor	1 13	$50,243	$81,924	1.0	0.0	1.0
Quality Assurance Specialist	1 12	$46,583	$75,967	1.0	0.0	1.0
Total				**13.0**	**2.0**	**15.0**

NEIGHBORHOOD SERVICES

Program: **Neighbors Building Neighborhoods**

The Neighborhood Engagement program works to build strong, healthy neighborhoods of choice through strategic development and creative collaborations that include community participation, mobilization of programs, and public and private investments. The three primary focus areas of this program include community development, policy and program development, and capacity building.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** Tourists/Visitors

Goal Statement:

To create neighborhoods of choice where Norfolk residents choose to live rather than have to live.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Number of Health Neighborhood Assestments Completed	N/A	N/A	0	3	3
Total number of annual block by block grants awarded to city civic leagues/assocations	6	13	15	18	18
Total Number of community meetings attended by staff	145	185	214	214	214
Total number of neigborhoods represented at neighborhood engagement events	39	39	58	61	64
Total number of neighborhood academy sessions offered	7	10	15	15	20

NEIGHBORHOOD SERVICES

Program: **Neighbors Building Neighborhoods**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**(9,346)**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**(9,346)**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2023	FTE
Provide funds to expand neighborhood engagement	**98,928**	**2.0**
Provide funds for two Neighborhood Development Specialist positions in the Neighbors Building Neighborhoods program. These positions will partner with communities in an effort to foster ideas and initiatives to build resilient communities.		
Total	**98,928**	**2.0**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	760,777	748,386
Materials, Supplies, and Repairs	4,750	4,500
Contractual Services	52,365	45,660
Public Assistance	16,500	26,500
Department Specific Appropriation	22,500	22,500
Total	**856,892**	**847,546**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Division Head	1 16	$63,193	$103,030	1.0	0.0	1.0
Neighborhood Development Specialist	1 11	$42,870	$69,955	4.0	0.0	4.0
Neighborhood Development Specialist, Senior	1 13	$50,243	$81,924	2.0	0.0	2.0
Neighborhood Services Manager	1 15	$59,164	$96,734	2.0	0.0	2.0
Total				**9.0**	**0.0**	**9.0**

NEIGHBORHOOD SERVICES

Program: **Property Standards Enforcement**

This program is tasked with the prevention, detection, investigation, and enforcement violations of statues and ordinances mandated by governing officials. Code enforcement uses a variety of tools in an effort to achieve compliance, including property owner education, working with owners, and providing resolution to issues and improving the quality of life in Norfolk neighborhoods. Neighborhood Quality conducts inspections and writes violations to achieve compliance with all city ordinances for environmental and Uniform Statewide Building Code. This includes the removal of trash and debris, graffiti, high weeds, and grass, board ups and vacant building; enforcing compliance with hotels, motel, boarding and permitted room housings requirements; performing emergency demolitions; and issuing and maintaining certifications for all elevators, escalators, freight lifts, wheelchair lifts and dumbwaiters.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** Tourists/Visitors

Goal Statement:

To protect the health and safety of people and property citywide through the enforcement of property standards set forth by statues and ordinances mandated by governing officials.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Percent of initial property inspections generated by staff	16	17	14	14	20
Percent of initial property inspections generated by complaints	30	31	32	32	30
Total number of elevator certificates issued	851	681	664	664	800
Total number of properties abated	468	565	449	467	503
Total number of unique properties inspected (includes initial inspections and re-inspections)	22,540	32,021	26,916	26,919	54,600

NEIGHBORHOOD SERVICES

Program: **Property Standards Enforcement**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**54,407**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**54,407**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	1,548,033	1,627,115
Materials, Supplies, and Repairs	59,793	74,942
Contractual Services	179,831	143,507
Equipment	20,900	17,400
Department Specific Appropriation	459,387	459,387
Total	**2,267,944**	**2,322,351**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Codes Enforcement Team Leader	1 14	$54,652	$90,395	2.0	0.0	2.0
Codes Specialist	1 10	$39,226	$63,938	12.0	0.0	12.0
Codes Specialist, Senior	1 11	$42,870	$69,955	9.0	0.0	9.0
Division Head	1 16	$63,193	$103,030	1.0	0.0	1.0
Program Supervisor	1 13	$50,243	$81,924	1.0	0.0	1.0
Total				**25.0**	**0.0**	**25.0**

NEIGHBORHOOD SERVICES

Program: **Rental Improvement Services Program**

Rental housing is a robust, diverse industry that provides a home for individuals not currently pursing homeownership. The program has two primary strategies: 1) rental housing quality and education and 2) eviction mitigation services. Rental housing quality is addressed through property assessments that evaluate the condition of rental units around the city. Rental housing education is offered through the Rent Ready Norfolk (RRN) Program's RentingSmart Academy to ensure that property managers and landlords are knowledgeable of maintenance requirements, property management standards and good business practices. The RentingSmart Academy has recently expanded to offer tenant education courses to ensure that renters know and understand their rights and responsibilities. Eviction mitigation will focus on eviction prevention or diversion services to ensure continued viability for tenants and landlords.

Service Objective:



Customers Served:

Residents **Businesses** City Agencies Tourists/Visitors

Goal Statement:

Provide rental housing quality and education and eviction mitigation services to landlords and residents in the City of Norfolk.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Number of rental educational courses offered	14	14	19	22	30
Percent of landlords that maintain the "Rent Ready" certification	90	100	100	90	100
Total number of households receiving eviction and utility cut off prevention assistance through rent ready program	0	0	175	70	150
Total number of new landlords certified in Rent Ready program	11	0	0	2	5

Program: **Rental Improvement Services Program**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Transfer eviction mitigation support	**75,608**	**1.0**
Technical adjustment to transfer one Public Service Coordinator position from the Department of Housing and Community Development to the Department of Neighborhood Services. The Public Service Coordinator position will be responsible for managing the department's eviction mitigation initiative. A corresponding adjustment can be found in the Department of Housing and Community Development.		
Update base program costs	**(8,353)**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**67,255**	**1.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	18,426	76,681
Public Assistance	0	9,000
Total	**18,426**	**85,681**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Program Administrator	1 13	$50,243	$81,924	1.0	0.0	1.0
Public Services Coordinator	1 11	$42,870	$69,955	0.0	1.0	1.0
Total				**1.0**	**1.0**	**2.0**

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Parks, Recreation and Culture



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CULTURAL FACILITIES, ARTS AND ENTERTAINMENT

Expenditure Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	3,720,181	3,175,606	3,527,436	3,738,325
Materials, Supplies, and Repairs	1,325,790	948,279	1,203,211	1,280,285
Contractual Services	648,776	639,374	1,169,363	1,494,363
Equipment	12,899	7,403	10,355	10,355
Department Specific Appropriation	75,000	0	30,000	30,000
Total	**5,782,645**	**4,770,662**	**5,940,365**	**6,553,328**

			FY 2023 Adopted	
Program Name	**Service Objective**	**Service Level Classification**	**Dollars**	**FTEs**
Leadership and Support	Efficient and responsive government	Meets Demand - Maintains	687,883	5.0
Box Office Operations	Learning and enrichment opportunities	Meets Demand - Maintains	561,246	4.0
Event Services and Project Management	Learning and enrichment opportunities	Does Not Meet Demand	4,427,851	28.0
MacArthur Programming	Learning and enrichment opportunities	Does Not Meet Demand	615,614	6.0
Marketing	Learning and enrichment opportunities	Meets Demand - Maintains	260,734	3.0
Total			**6,553,328**	**46.0**
Total FY 2022 Adopted			**5,940,365**	**41.0**
Change from FY 2022 Adopted			**612,963**	**5.0**

CULTURAL FACILITIES, ARTS AND ENTERTAINMENT

Program: **Leadership and Support**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**7,633**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**7,633**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	652,294	659,594
Materials, Supplies, and Repairs	10,450	10,783
Contractual Services	9,151	9,151
Equipment	8,355	8,355
Total	**680,250**	**687,883**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Accounting Manager	1 17	$67,512	$110,179	1.0	0.0	1.0
Accounting Technician III	1 08	$38,190	$62,250	1.0	0.0	1.0
Assistant Director	1 21	$85,059	$141,549	1.0	0.0	1.0
Director of Cultural Facilities, Arts, & Entertainment	1 24	$99,446	$170,515	1.0	0.0	1.0
Office Manager	1 10	$39,226	$63,938	1.0	0.0	1.0
Total				**5.0**	**0.0**	**5.0**

CULTURAL FACILITIES, ARTS AND ENTERTAINMENT

Program: **Box Office Operations**

The Box Office Operations program is responsible for ticket sale operations at all city venues. The program also manages events on Ticketmaster, maintains seating maps for all venues, assists clients in pricing seats, and selling Broadway season tickets.

Service Objective:



Customers Served:

Residents Businesses City Agencies **Tourists/Visitors**

Goal Statement:

Efficiently manage our ticket inventory in coordination with our promoters providing the maximum number of seats available for sale via multiple channels to our patrons.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Number of attendees	429,471	117,859	580,000	600,000	600,000

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**46,715**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**46,715**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Program: **Box Office Operations**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	494,231	540,946
Materials, Supplies, and Repairs	4,500	4,500
Contractual Services	15,800	15,800
Total	**514,531**	**561,246**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Administrative Assistant II	1 10	$39,226	$63,938	1.0	0.0	1.0
Box Office Manager	1 13	$50,243	$81,924	1.0	0.0	1.0
Box Office Supervisor	1 09	$38,440	$62,657	2.0	0.0	2.0
Total				**4.0**	**0.0**	**4.0**

CULTURAL FACILITIES, ARTS AND ENTERTAINMENT

Program: **Event Services and Project Management**

The Event Services and Project Management program handles all aspects of events throughout SevenVenues. This program schedules events in city venues and serves the clients of city venues. Event coordination handles all aspects of the event from advance planning, staffing, and oversight of the event from load-in to load-out. Staff ensures all front of house and back of house needs are met for the client, talent, employees, and patrons at the event.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

Increase the number of events held within our venues by efficiently coordinating our overall event calendar, maximizing the use of space for rehearsals and managing the changeovers in each building ensuring we are able to handle the overall event load in the venues and throughout the City of Norfolk.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Number of events	641	122	537	575	575

Program: **Event Services and Project Management**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Adjust funding for the ECHL All-Star games	**200,000**	**0.0**
Technical adjustment to provide one-time funds to attract the ECHL All-Star games. Total costs will increase by $200,000 from $100,000 in FY 2022 to $300,000 in FY 2023. This action is expected to generate revenue to cover the cost of the adjustment, a corresponding revenue adjustment has been made.		
Transfer funds for Patriotic Festival contract	**125,000**	**0.0**
Technical adjustment to transfer funds for the Patriotic Festival from Central Appropriations. A corresponding adjustment for $100,000 can be found in Central Appropriations. The increase of $25,000 is for additional cost to run the festival in FY 2023.		
Adjust costs for anticipated energy increase	**57,055**	**0.0**
Technical adjustment to support an increase of $75,532 to align funds for energy costs based on anticipated increases. Increase amount is spread across multiple programs.		
Update base program costs	**(68,777)**	**(1.0)**
Technical adjustment to update program costs for citywide budget actions. Changes include the elimination of a vacant Event Support Crew Member II position. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**313,278**	**(1.0)**

Adopted Service Level Changes:

	FY 2023	FTE
Provide funds to enhance event services across SevenVenues	**138,228**	**3.0**
Provide funds for two Event Coordinator positions and one additional Crew Leader position. The positions will be responsible for overseeing event coordination and production of all SevenVenues events in Scope Arena, Chrysler Hall, Harrison Opera House and Attucks Theatre.		
Provide funds to enhance operations across SevenVenues	**95,364**	**3.0**
Provide funds for three additional Event Support Crew Member II positions to assist with operations of events at the Scope Arena. The positions are responsible for event set up, building change over, cleaning, small repair and maintenance, and small equipment repair and maintenance.		
Total	**233,592**	**6.0**

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

CULTURAL FACILITIES, ARTS AND ENTERTAINMENT

Program: **Event Services and Project Management**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	1,669,584	1,833,190
Materials, Supplies, and Repairs	1,106,409	1,164,673
Contractual Services	1,073,988	1,398,988
Equipment	1,000	1,000
Department Specific Appropriation	30,000	30,000
Total	**3,880,981**	**4,427,851**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Accountant II	1 12	$46,583	$75,967	1.0	0.0	1.0
Administrative Assistant I	1 09	$38,440	$62,657	1.0	0.0	1.0
Administrative Technician	1 07	$37,940	$61,842	1.0	0.0	1.0
Bureau Manager	1 18	$72,173	$117,688	1.0	0.0	1.0
Contract & Program Administrator	1 14	$54,652	$90,395	1.0	0.0	1.0
Crew Leader I	1 09	$38,440	$62,657	0.0	1.0	1.0
Crew Leader II	1 10	$39,226	$63,938	1.0	0.0	1.0
Event Coordinator I	1 12	$46,583	$75,967	4.0	0.0	4.0
Event Coordinator II	1 13	$50,243	$81,924	2.0	0.0	2.0
Event Coordinator, Senior	1 18	$72,173	$117,688	0.0	2.0	2.0
Event Support Crew Member I	1 04	$37,440	$61,027	2.0	0.0	2.0
Event Support Crew Member II	1 06	$37,690	$61,435	6.0	2.0	8.0
Operations Manager	1 14	$54,652	$90,395	1.0	0.0	1.0
Stage Crew Chief	1 11	$42,870	$69,955	1.0	0.0	1.0
Stage Production Manager	1 12	$46,583	$75,967	1.0	0.0	1.0
Total				**23.0**	**5.0**	**28.0**

CULTURAL FACILITIES, ARTS AND ENTERTAINMENT

Program: **MacArthur Programming**

MacArthur Programming manages all aspects of the MacArthur Memorial operations. This includes managing visitor services, collections care and accounting, education programming and outreach, and managing the information in the archives.

Service Objective:



Customers Served:

Residents Businesses City Agencies **Tourists/Visitors**

Goal Statement:

Manage all aspects of the MacArthur Memorial operations including visitor services, collections care and accounting, education programming and outreach, and managing the information in the archives.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Number of MacArthur Memorial archive research inquiries	2,104	2,100	2,400	2,400	2,800
Number of participants in MacArthur Memorial educational and cultural programs	37,608	30,000	30,000	30,000	30,000
Number of participants served	25,458	80,000	50,000	55,000	65,000
Number of special programs and events at MacArthur Memorial	32	4	14	24	32

Program: MacArthur Programming

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Adjust costs for anticipated energy increase	**18,477**	**0.0**
Technical adjustment to support an increase of $75,532 to align funds for energy costs based on anticipated increases. Increase amount is spread across multiple programs.		
Update base program costs	**13,762**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**32,239**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2023	FTE
Provide funds for a Program Manager for MacArthur programs	**67,528**	**1.0**
Provide funds for a Museum Manager for the MacArthur Memorial in MacArthur Programming. The Museum Manager would be responsible for handling administrative tasks associated with running the facility, being the liaison with foundations and the working with the public.		
Total	**67,528**	**1.0**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	449,584	463,346
Materials, Supplies, and Repairs	76,951	95,428
Contractual Services	56,840	56,840
Total	**583,375**	**615,614**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Administrative Technician	1 07	$37,940	$61,842	1.0	0.0	1.0
Archivist	1 11	$42,870	$69,955	1.0	0.0	1.0
Curator	1 12	$46,583	$75,967	1.0	0.0	1.0
Education Manager	1 14	$54,652	$90,395	1.0	0.0	1.0
Museum Attendant	1 04	$37,440	$61,027	2.0	0.0	2.0
Total				**6.0**	**0.0**	**6.0**

CULTURAL FACILITIES, ARTS AND ENTERTAINMENT

Program: **Marketing**

The Marketing program serves the clients bringing events to our venues. The services provided by our marketing team can be as extensive or passive as a client would like. The program utilizes a graphic designer to localize marketing materials for events and create ads for events that do not already have them in place. The program also manages the placement of all types of media buys, coordination of grassroots campaigns, and any other marketing of events that are necessary.

Service Objective:



Customers Served:

Residents **Businesses** City Agencies **Tourists/Visitors**

Goal Statement:

To stay abreast of digital advertising opportunities and privacy/tracking laws to more effectively target potential customers, particularly for shows with lower budgets and non-traditional media platforms.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Number of patrons/potential patrons actively engaged in CFAE social media, including those liking, commenting, and sharing posts	20,915	22,569	23,000	25,000	25,000
Number of patrons/potential patrons who receive regular communication about upcoming events	168,409	163,828	168,000	170,000	170,000

Program: **Marketing**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**(20,494)**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**(20,494)**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	261,743	241,249
Materials, Supplies, and Repairs	4,901	4,901
Contractual Services	13,584	13,584
Equipment	1,000	1,000
Total	**281,228**	**260,734**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Division Head	1 16	$63,193	$103,030	1.0	0.0	1.0
Project Coordinator	1 13	$50,243	$81,924	1.0	0.0	1.0
Public Information Specialist I	1 10	$39,226	$63,938	1.0	0.0	1.0
Total				**3.0**	**0.0**	**3.0**

LIBRARIES

Expenditure Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	6,597,628	4,864,720	5,596,149	6,272,451
Materials, Supplies, and Repairs	512,724	258,883	492,115	553,295
Contractual Services	649,574	609,419	1,362,291	1,388,606
Equipment	799,376	654,325	931,664	951,081
Department Specific Appropriation	0	0	0	600,000
Total	**8,559,301**	**6,387,347**	**8,382,219**	**9,765,433**

			FY 2023 Adopted	
Program Name	**Service Objective**	**Service Level Classification**	**Dollars**	**FTEs**
Director's Office	Efficient and responsive government	Does Not Meet Demand	809,436	6.0
Administrative Support	Efficient and responsive government	Does Not Meet Demand	1,178,092	3.0
Branch Operations	Learning and enrichment opportunities	Does Not Meet Demand	5,360,495	65.0
Collection Services	Learning and enrichment opportunities	Does Not Meet Demand	1,019,498	14.0
Lifelong Learning	Learning and enrichment opportunities	Meets Demand - Maintains	165,500	0.0
Programming Services	Learning and enrichment opportunities	Does Not Meet Demand	880,878	8.0
Sargeant Memorial Collection (SMC)	Learning and enrichment opportunities	Does Not Meet Demand	351,534	4.0
Total			**9,765,433**	**100.0**
Total FY 2022 Adopted			**8,382,219**	**95.0**
Change from FY 2022 Adopted			**1,383,214**	**5.0**

LIBRARIES

Program: **Director's Office**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**6,093**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**6,093**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	772,252	778,045
Materials, Supplies, and Repairs	5,000	5,200
Contractual Services	26,091	26,191
Total	**803,343**	**809,436**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Director of Libraries	1 24	$99,446	$170,515	1.0	0.0	1.0
Executive Assistant	1 12	$46,583	$75,967	1.0	0.0	1.0
Library Manager	1 18	$72,173	$117,688	3.0	0.0	3.0
Management Analyst III	1 14	$54,652	$90,395	1.0	0.0	1.0
Total				**6.0**	**0.0**	**6.0**

Program: Administrative Support

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Annualize funds for reopening libraries	**30,802**	**0.0**
Technical adjustment to annualize funds provided in FY 2022 to open three anchor branch libraries for 48 hours per week, and eight neighborhood libraries for 40 hours a week. Funds provided in FY 2022 assumed libraries would expand operating hours over the course of the fiscal year as staff was hired and trained. This action provides the funding to maintain these operating hours on an annual basis.		
Increase funds for Pineridge lease	**16,651**	**0.0**
Technical adjustment to increase funds for rent at Pineridge Center based on the existing lease agreement. This facility is Norfolk Public Libraries' administrative and central operations headquarters. Total costs will increase by $16,651 from $318,066 in FY 2022 to $334,717 in FY 2023.		
Update base program costs	**498,345**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**545,798**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	215,847	201,904
Materials, Supplies, and Repairs	85,693	121,193
Contractual Services	330,754	804,995
Equipment	0	50,000
Total	**632,294**	**1,178,092**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Accountant II	1 12	$46,583	$75,967	1.0	0.0	1.0
Administrative Assistant II	1 10	$39,226	$63,938	1.0	0.0	1.0
Administrative Technician	1 07	$37,940	$61,842	1.0	0.0	1.0
Total				**3.0**	**0.0**	**3.0**

LIBRARIES

Program: **Branch Operations**

The Branch Operations program serves the public through circulation of print and digital collections, access to public computers, high speed WiFi, historical and genealogical records and artifacts, digital/online resources, games, science equipment, printers, 3D printers, copiers, and digital media equipment. These programs also supervise and train staff, partner in opportunities that encourage the community, improve access and increase learning through events, classes, Do-It-Yourself sessions, work-force development, early and lifelong literacy, multicultural understanding and civil behavior for all ages.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

The library branch operations aim to provide the highest quality user-oriented library services to effectively contribute to the access of knowledge to all and provide convenient access to library resources and services that reflect the essential needs of the Norfolk communities. The libraries provide books and materials to lend out to the community to improve literacy, share knowledge, and provide education and entertainment.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Number of library visitors during the fiscal year	759,280	77,406	183,320	183,320	183,320

LIBRARIES

Program: **Branch Operations**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Annualize funds for reopening libraries	**276,235**	**0.0**
Technical adjustment to annualize funds provided in FY 2022 to open three anchor branch libraries for 48 hours per week, and eight neighborhood libraries for 40 hours a week. Funds provided in FY 2022 assumed libraries would expand operating hours over the course of the fiscal year as staff was hired and trained. This action provides the funding to maintain these operating hours on an annual basis.		
Update base program costs	**(57,611)**	**5.0**
Technical adjustment to update program costs for citywide budget actions. Changes include the transfer of an Information Technology Trainer position, two Library Assistant II positions, and a Librarian I position from the Programming Services program within the department. Also included is the elimination and reclassification of multiple positions resulting in additional Librarian II positions, Library Associate I positions, and Library Associate II positions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**218,624**	**5.0**

Adopted Service Level Changes:

	FY 2023	FTE
Provide additional funds to expand services	**600,000**	**0.0**
Provide funds to enhance programming services for Norfolk Public Libraries. Funds will be used to enhance programming and services offered to residents and visitors.		
Provide funds for Park Place Library reopening	**107,708**	**3.0**
Provide funds for a Librarian I, Library Associate I, and a Library Assistant I to support the reopening of Park Place Library that occurred during FY 2022. Funds will be used to continue to support the operation and delivery of service at Park Place.		
Total	**707,708**	**3.0**

Requested but Not Funded Service Level Changes:

	FY 2023	FTE
Provide additional funds for books and collections	**320,000**	**0.0**
Provide additional funding for the purchase of books and materials. The funds will enable the program to enhance collections with new and additional copies of books and materials throughout the Norfolk Public Library system.		
Total	**320,000**	**0.0**

LIBRARIES

Program: **Branch Operations**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	2,685,673	3,468,847
Materials, Supplies, and Repairs	158,680	159,947
Contractual Services	698,446	259,920
Equipment	891,364	871,781
Department Specific Appropriation	0	600,000
Total	**4,434,163**	**5,360,495**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Information Technology Trainer	1 12	$46,583	$75,967	0.0	1.0	1.0
Librarian I	1 11	$42,870	$69,955	4.0	1.0	5.0
Librarian II	1 14	$54,652	$90,395	3.0	3.0	6.0
Librarian III	1 15	$59,164	$96,734	3.0	0.0	3.0
Library Assistant I	1 04	$37,440	$61,027	3.0	(2.0)	1.0
Library Assistant II	1 06	$37,690	$61,435	20.0	2.0	22.0
Library Associate I	1 08	$38,190	$62,250	19.0	2.0	21.0
Library Associate II	1 09	$38,440	$62,657	5.0	1.0	6.0
Total				**57.0**	**8.0**	**65.0**

LIBRARIES

Program: **Collection Services**

The Collection and Support Services program supports public library services, including collection development, book and materials acquisitions, circulation, automation, electronic resources and research support, facilities, and staff training. This program manages the physical and electronic collections of the Norfolk Public Library to include the collection of books, eBooks, and other materials to meet the community needs. This program handles the storage of the entire library collection.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

The goal of Collection and Support Services is to provide access to a community needs-based collection of physical materials and electronic content to educate, inform, entertain, and inspire the patrons of Norfolk Public Library.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Number of materials circulated	629,004	321,480	412,672	412,672	412,672

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**25,909**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**25,909**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

LIBRARIES

Program: **Collection Services**

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	945,789	968,698
Materials, Supplies, and Repairs	20,000	40,500
Equipment	27,800	10,300
Total	**993,589**	**1,019,498**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Information Technology Trainer	1 12	$46,583	$75,967	1.0	0.0	1.0
Librarian I	1 11	$42,870	$69,955	2.0	0.0	2.0
Librarian II	1 14	$54,652	$90,395	1.0	0.0	1.0
Librarian III	1 15	$59,164	$96,734	1.0	0.0	1.0
Library Assistant II	1 06	$37,690	$61,435	3.0	0.0	3.0
Library Associate I	1 08	$38,190	$62,250	2.0	0.0	2.0
Library Associate II	1 09	$38,440	$62,657	3.0	0.0	3.0
Messenger/Driver	1 02	$37,440	$61,027	1.0	0.0	1.0
Total				**14.0**	**0.0**	**14.0**

LIBRARIES

Program: **Lifelong Learning**

Norfolk recognizes the significance of providing learning opportunities that span the lifetime (and demographic characteristics) of its citizens. The development of the learning city will support the city's goals of connecting and engaging residents, fostering collaboration and efficiency, cultivating the arts, and promoting inclusive economic growth. Norfolk is rich in community assets that inspire and support citizens as they pursue their full potential in business, education and the arts. One of the Commission on Lifelong Learning's key overarching strategies is to ensure that citizens are aware of the wealth of assets available throughout the community.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

The goal of the Lifelong Learning initiative is to development opportunities to promote learning across the spectrum of all ages and have citizens engaged in the process throughout the City of Norfolk.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Increase funds for Lifelong Learning Contract	**15,500**	**0.0**
Technical adjustment to provide funds for contractual increases for Lifelong Learning. Total costs will increase by $15,500 from $150,000 in FY 2022 to $165,500 in FY 2023.		
Total	**15,500**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

LIBRARIES

Program: **Lifelong Learning**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Contractual Services	150,000	165,500
Total	**150,000**	**165,500**

LIBRARIES

Program: **Programming Services**

The Programming Services program supports the public through offering programs for all ages, marketing, outreach, mobile services, and volunteers, interns and federal work study program. These programs consist of Youth Services, Adult Programming, Community Engagement, and the Digital Media and Production Team (DMPT).

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

The goal of Programming Services is to provide a large diversity of programs for all ages (youth and adult) in-person, virtually or at other organizations that educate, entertain, and empower the citizens of Norfolk with DMPT providing the promotional support through print and digital media for events and programs. Additionally, the Community Engagement Office enhances library services with community outreach and recruits and trains volunteers, hires federal work study students to support branches to enhance the library's workforce.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Number of early literacy program participants - virtual programs only	26,691	24,751	24,900	25,500	54,500
Number of multicultural program attendees	5,054	5,558	5,600	5,750	5,750
Number of NPL website page views	723,259	467,741	547,741	627,450	1,377,450
Number of volunteer hours at library locations, including the Bookmobile	3,000	2,587	2,600	2,700	2,700
Number of weekly early literacy program sessions offered throughout the year - virtual programs only	906	617	650	700	1,625
Total number of NPL program participants - virtual programs only	62,066	36,199	37,125	37,500	37,500

Program: Programming Services

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**(198,298)**	**(4.0)**
Technical adjustment to update program costs for citywide budget actions. Changes include the transfer of an Information Technology Trainer position, two Library Assistant II positions, and a Librarian I position to the Branch Operations program within the department. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**(198,298)**	**(4.0)**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	733,342	549,831
Materials, Supplies, and Repairs	178,334	193,047
Contractual Services	157,000	124,000
Equipment	10,500	14,000
Total	**1,079,176**	**880,878**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Information Technology Trainer	1 12	$46,583	$75,967	1.0	(1.0)	0.0
Librarian I	1 11	$42,870	$69,955	2.0	(1.0)	1.0
Librarian II	1 14	$54,652	$90,395	1.0	0.0	1.0
Library Assistant II	1 06	$37,690	$61,435	3.0	(2.0)	1.0
Library Associate I	1 08	$38,190	$62,250	2.0	0.0	2.0
Project Coordinator	1 13	$50,243	$81,924	3.0	0.0	3.0
Total				**12.0**	**(4.0)**	**8.0**

LIBRARIES

Program: **Sargeant Memorial Collection (SMC)**

The Sargeant Memorial Collection (SMC) program is Norfolk's local history and genealogy collection. The SMC is a regional archive and special collection chronicling nearly 300 years of Norfolk history. The collection provides resource materials, outreach, and educational programming for those conducting local history or genealogical research of Norfolk and surrounding regions.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

Sargeant Memorial Collection staff members collect, preserve, and provide access to a collection of primary and secondary local historical and genealogical resources that document the diversity of the community over time to the present day to support the research and information needs of Norfolk Public Library's current and future regional, national, and international patrons.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**61,880**	**1.0**
Technical adjustment to update program costs for citywide budget actions. Changes include the addition of a Librarian I position. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**61,880**	**1.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

LIBRARIES

Program: **Sargeant Memorial Collection (SMC)**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	243,246	305,126
Materials, Supplies, and Repairs	44,408	33,408
Contractual Services	0	8,000
Equipment	2,000	5,000
Total	**289,654**	**351,534**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Librarian I	1 11	$42,870	$69,955	2.0	1.0	3.0
Librarian II	1 14	$54,652	$90,395	1.0	0.0	1.0
Total				**3.0**	**1.0**	**4.0**

NAUTICUS

Cost Recovery Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Use of Money and Property	0	0	0	0
Charges for Services	1,724,098	2,140,000	2,272,000	3,507,000
Miscellaneous Revenue	10,930	25,000	15,000	15,000
Recovered Costs	0	24,472	0	0
Other Sources and Transfers In	1,848,934	1,689,289	1,548,953	731,414
Total	**3,583,962**	**3,878,761**	**3,835,953**	**4,253,414**

Actual amounts represent collections, not appropriation authority.

Expenditure Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	2,010,151	1,994,451	1,948,554	2,205,878
Materials, Supplies, and Repairs	1,089,977	1,236,693	1,239,676	1,332,970
Contractual Services	474,221	620,347	620,496	687,296
Equipment	9,613	27,270	27,270	27,270
Department Specific Appropriation	0	0	(43)	0
Total	**3,583,962**	**3,878,761**	**3,835,953**	**4,253,414**

			FY 2023 Adopted	
Program Name	**Service Objective**	**Service Level Classification**	**Dollars**	**FTEs**
Leadership and Support	Learning and enrichment opportunities	Meets Demand - Maintains	679,671	6.0
Cruise Terminal Operations	Economic opportunity for residents and businesses	Does Not Meet Demand	406,279	1.0
Educational Programming	Learning and enrichment opportunities	Does Not Meet Demand	207,814	4.0
Nauticus Operations	Learning and enrichment opportunities	Does Not Meet Demand	2,773,972	14.0
USS Wisconsin Operations	Learning and enrichment opportunities	Does Not Meet Demand	185,678	2.0
Total			**4,253,414**	**27.0**
Total FY 2022 Adopted			**3,835,953**	**27.0**
Change from FY 2022 Adopted			**417,461**	**0.0**

NAUTICUS

Program: **Leadership and Support**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**46,198**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**46,198**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	607,075	653,273
Materials, Supplies, and Repairs	12,700	12,700
Contractual Services	12,698	12,698
Equipment	1,000	1,000
Total	**633,473**	**679,671**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Accountant III	1 13	$50,243	$81,924	1.0	0.0	1.0
Accounting Technician II	1 08	$38,190	$62,250	1.0	0.0	1.0
Assistant Director	1 21	$85,059	$141,549	1.0	0.0	1.0
Business Manager	1 13	$50,243	$81,924	1.0	0.0	1.0
Director of Maritime Center	1 24	$99,446	$170,515	1.0	0.0	1.0
Management Analyst III	1 14	$54,652	$90,395	1.0	0.0	1.0
Total				**6.0**	**0.0**	**6.0**

NAUTICUS

Program: **Cruise Terminal Operations**

This program is responsible for Virginia's only major cruise ship operation, facilitating all homeport and port-of-call ship visits, negotiating all contracts and relationships with the cruise industry, and marketing this cruise activity to cruise lines, cruise sellers and guests. This program provides campus coordination and security. The program also conducts marketing to grow the cruise ship schedule.

Service Objective:



Customers Served:

Residents **Businesses** City Agencies **Tourists/Visitors**

Goal Statement:

Market and operate our cruise terminal to our cruise line customers and their passengers. This will increase the economic impact to the City of Norfolk and it residents while maintaining our responsibilities under our new 5-year contract with Carnival Cruise Lines.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Number of cruise ship passengers and crew	53,249	0	68,186	183,223	183,223

NAUTICUS

Program: **Cruise Terminal Operations**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Support increases for utility rates	**52,322**	**0.0**
Technical adjustment to increase funds for anticipated utility rate increases including water and sewer, electricity, and natural gas. Per city code, the water and sewer rates will increase by three and a half percent and four percent, respectively. The city was notified by the Virginia Energy Purchasing Governmental Association (VEPGA) to anticipate an electricity rate increase on average of 30 percent for FY 2023. Natural gas rates are expected to increase at the same rate as electricity. Adjustment includes aligning funds with projected increases, a central fund has been established to support additional cost increases based on utilization.		
Update base program costs	**493**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**52,815**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2023	FTE
Provide funds for part-time staff	**399,123**	**0.0**
Provide funds for part-time staff to increase operational capacity. Funds will support enhanced services and educational programming for residents and visitors.		
Total	**399,123**	**0.0**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	62,181	62,674
Materials, Supplies, and Repairs	166,311	213,633
Contractual Services	121,772	126,772
Equipment	3,200	3,200
Total	**353,464**	**406,279**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Event Coordinator I	1 12	$46,583	$75,967	1.0	0.0	1.0
Total				**1.0**	**0.0**	**1.0**

NAUTICUS

Program: **Educational Programming**

The educational programming delivers informal, science-based curriculum directly to audiences of all ages throughout Hampton Roads as well as now on a national level through virtual learning. Educational programming has various types of STEAM (Science, Technology, Engineering, Arts, and Math) activities that are fun and engaging for all audiences. Guests of all ages gain knowledge about aquatic life, environmental stewardship, and maritime issues through exhibit interpretation, in-house demonstrations, outreach, day events, summer camps, after-school groups, virtual on-line programs, and volunteer opportunities.

Service Objective:



Customers Served:

Residents **Businesses** City Agencies **Tourists/Visitors**

Goal Statement:

Deliver informal, STEM content directly to audiences of all ages throughout Hampton Roads as well as nationally by using virtual learning.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Number of Educational Programs	18	15	25	42	42
Number of school age children that attend educational programming for STEM learning	5,000	6,388	8,000	13,333	13,333

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**10,369**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**10,369**	**0.0**

NAUTICUS

Program: **Educational Programming**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2023	FTE
Provide funds for part-time staff	**399,123**	**0.0**
Provide funds for part-time staff to increase operational capacity. Funds will support enhanced services and educational programming for residents and visitors.		
Total	**399,123**	**0.0**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	181,995	192,364
Materials, Supplies, and Repairs	8,700	8,700
Contractual Services	6,750	6,750
Total	**197,445**	**207,814**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Education Specialist	1 07	$37,940	$61,842	4.0	0.0	4.0
Total				**4.0**	**0.0**	**4.0**

NAUTICUS

Program: **Nauticus Operations**

The Nauticus Operations program provides a quality experience for museum/battleship guests through customer service initiatives, guest relations, ticketing, and wayfinding support. The program encompass volunteer coordination programs, building maintenance liaison with General Services, utilities, supervision of housekeeping efforts, and maintenance of life safety and security in the museum.

Service Objective:



Customers Served:

Residents **Businesses** City Agencies **Tourists/Visitors**

Goal Statement:

To provide a quality learning and enrichment experience for our residents and guests while adding revenue to the City of Norfolk through admission fees and admission taxes.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Number of visitors to Nauticus	177,381	86,927	125,000	130,000	130,000

NAUTICUS

Program: **Nauticus Operations**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Support increases for utility rates	**99,759**	**0.0**
Technical adjustment to increase funds for anticipated utility rate increases including water and sewer, electricity, and natural gas. Per city code, the water and sewer rates will increase by three and a half percent and four percent, respectively. The city was notified by the Virginia Energy Purchasing Governmental Association (VEPGA) to anticipate an electricity rate increase on average of 30 percent for FY 2023. Natural gas rates are expected to increase at the same rate as electricity. Adjustment includes aligning funds with projected increases, a central fund has been established to support additional cost increases based on utilization.		
Increase funding for aquarium management	**7,940**	**0.0**
Technical adjustment to provide funds for contractual increases in aquarium management services. Total costs will increase by $7,940 from $63,060 in FY 2022 to $71,000 in FY 2023		
Update base program costs	**(74,008)**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**33,691**	**0.0**

Adopted Service Level Changes:

	FY 2023	FTE
Provide funds for part-time staff	**250,000**	**0.0**
Provide funds for part-time staff to increase operational capacity. Funds will support enhanced services and educational programming for residents and visitors.		
Total	**250,000**	**0.0**

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	998,089	1,174,008
Materials, Supplies, and Repairs	992,846	1,038,818
Contractual Services	477,276	539,076
Equipment	22,070	22,070
Total	**2,490,281**	**2,773,972**

NAUTICUS

Program: **Nauticus Operations**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Administrative Assistant II	1 10	$39,226	$63,938	1.0	0.0	1.0
Carpenter II	1 09	$38,440	$62,657	1.0	0.0	1.0
Crew Leader I	1 09	$38,440	$62,657	1.0	0.0	1.0
Electronics Technician I	1 09	$38,440	$62,657	1.0	0.0	1.0
Electronics Technician II	1 11	$42,870	$69,955	1.0	0.0	1.0
Event Support Crew Member II	1 06	$37,690	$61,435	1.0	0.0	1.0
Exhibits Manager / Designer	1 13	$50,243	$81,924	1.0	0.0	1.0
Manager of Visitor Services	1 12	$46,583	$75,967	1.0	0.0	1.0
Operations Manager	1 14	$54,652	$90,395	1.0	0.0	1.0
Sales Representative	1 11	$42,870	$69,955	1.0	0.0	1.0
Support Technician	1 05	$37,440	$61,027	1.0	0.0	1.0
Visitor Services Assistant	1 05	$37,440	$61,027	1.0	0.0	1.0
Visitor Services Coordinator	1 08	$38,190	$62,250	1.0	0.0	1.0
Visitor Services Specialist	1 10	$39,226	$63,938	1.0	0.0	1.0
Total				**14.0**	**0.0**	**14.0**

NAUTICUS

Program: **USS Wisconsin Operations**

This program is responsible for maintaining, preserving, and interpreting the last and largest battleship built by the United States Navy, the USS Wisconsin. Services include preserving the ship for future generations through maintenance including structural integrity, air quality, and corrosion control. Guests are also educated through a guided tour of the visitor services program. This program also positions the ship as a community-focused platform upon which to celebrate Norfolk's longstanding relationship with the United States Navy.

Service Objective:



Customers Served:

Residents **Businesses** City Agencies **Tourists/Visitors**

Goal Statement:

Maintain, preserve, and interpret the last and largest battleship ever built by the US Navy for our residents and guests so we capture revenue dollars for the city through our tourism efforts.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Dollar amount of annual maintenance on the USS Wisconsin	N/A	N/A	N/A	640,000	640,000
Number of attendees at Battleship Wisconsin programs and tours	11,161	36,401	67,216	75,000	75,000

NAUTICUS

Program: **USS Wisconsin Operations**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**24,388**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**24,388**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2023	FTE
Provide funds for part-time staff	**399,123**	**0.0**
Provide funds for part-time staff to increase operational capacity. Funds will support enhanced services and educational programming for residents and visitors.		
Total	**399,123**	**0.0**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	99,171	123,559
Materials, Supplies, and Repairs	59,119	59,119
Contractual Services	2,000	2,000
Equipment	1,000	1,000
Total	**161,290**	**185,678**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Maintenance Mechanic II	1 08	$38,190	$62,250	1.0	0.0	1.0
Visitor Services Specialist	1 10	$39,226	$63,938	1.0	0.0	1.0
Total				**2.0**	**0.0**	**2.0**

PARKS AND RECREATION

Expenditure Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	13,340,554	9,683,842	11,554,577	13,658,001
Materials, Supplies, and Repairs	1,362,326	1,423,073	1,813,190	2,587,941
Contractual Services	946,663	1,400,855	1,268,567	1,394,813
Equipment	141,580	100,620	138,032	34,032
Department Specific Appropriation	10,775	0	500,000	335,406
Total	**15,801,898**	**12,608,390**	**15,274,366**	**18,010,193**

			FY 2023 Adopted	
Program Name	**Service Objective**	**Service Level Classification**	**Dollars**	**FTEs**
Director's Office	Efficient and responsive government	Does Not Meet Demand	527,354	3.0
Administrative Support	Efficient and responsive government	Meets Demand - Maintains	599,747	4.0
Aquatics	Safe engaged and informed community	Does Not Meet Demand	1,097,836	20.0
Community Wellness	Community support and well-being	Does Not Meet Demand	1,131,727	10.0
Norfolk Emerging Leaders and Youth Initiatives	Learning and enrichment opportunities	Does Not Meet Demand	933,657	2.0
Park and Forestry Operations	Safe engaged and informed community	Does Not Meet Demand	8,829,204	123.0
Park Planning and Development	Safe engaged and informed community	Does Not Meet Demand	334,187	2.0
Recreation Programming	Learning and enrichment opportunities	Does Not Meet Demand	4,556,481	38.0
Total			**18,010,193**	**202.0**
Total FY 2022 Adopted			**15,274,366**	**180.0**
Change from FY 2022 Adopted			**2,735,827**	**22.0**

Program: Director's Office

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**(11,646)**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**(11,646)**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2023	FTE
Provide funds for administrative support	**53,680**	**1.0**
Provide funds for an Administrative Assistant for the Director's Office. The position support the administrative hiring processes, ensuring compliance with city human resource policies codes and department goals, and other human resource duties as needed.		
Provide funds for public relations personnel	**125,128**	**2.0**
Provide funds for enhanced public relations personnel including Multimedia Specialist III and Public Information Specialist I for the Director's Office. These positions will support the Director's Office program by coordinating and managing re-branding, community outreach and engagement, social media management, and press relations for all of Parks and Recreation. The positions will enable the department to have greater community outreach, and will improve general communications practices within Parks and Recreation.		
Total	**178,808**	**3.0**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	452,472	440,532
Materials, Supplies, and Repairs	7,337	7,631
Contractual Services	79,191	79,191
Total	**539,000**	**527,354**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Assistant Director	1 21	$85,059	$141,549	1.0	0.0	1.0
Director of Parks and Recreation	1 24	$99,446	$170,515	1.0	0.0	1.0
Office Manager	1 10	$39,226	$63,938	1.0	0.0	1.0
Total				**3.0**	**0.0**	**3.0**

Program: **Administrative Support**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**5,580**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**5,580**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	437,709	443,289
Materials, Supplies, and Repairs	39,738	39,738
Contractual Services	116,720	116,720
Total	**594,167**	**599,747**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Applications Analyst	1 14	$54,652	$90,395	1.0	0.0	1.0
Bureau Manager	1 18	$72,173	$117,688	1.0	0.0	1.0
Financial Operations Manager	1 15	$59,164	$96,734	1.0	0.0	1.0
Fiscal Monitoring Specialist I	1 11	$42,870	$69,955	1.0	0.0	1.0
Total				**4.0**	**0.0**	**4.0**

PARKS AND RECREATION

Program: **Aquatics**

The Aquatics Program consists of various swimming and water safety programs including the Learn-to-Swim Program for preschoolers, school age children and adults; the 50 Plus Water Fitness; lifeguard training classes; water fitness classes; Norfolk Summer Plunge program; Norfolk School Splash; pool and beach events; and planned waterway trash cleanups.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

Provide water safety and educational opportunities to residents of all ages as well as ensuring a safe water activity experience.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Attendance (number of swipes) at indoor pools	N/A	N/A	N/A	6,000	6,000

Program: Aquatics

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Annualize funds for reopening recreation facilities	**41,914**	**0.0**
Technical adjustment to annualize funds provided in FY 2022 to operate and staff 20 recreation facilities for over 800 hours across the city. Funds provided in FY 2022 assumed recreation facilities would expand operating hours over the course of the fiscal year as staff was hired and trained. This action provides the funding to maintain these operating hours on an annual basis.		
Update base program costs	**(86,871)**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**(44,957)**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2023	FTE
Provide funds for additional Aquatics program staff	**391,842**	**3.0**
Provide funds for three permanent positions: two recreation specialists, a recreation supervisor; and sixteen part time lifeguard positions in the Aquatics program. The additional staffing will allow Parks and Recreation to offer more hours of operation at indoor and outdoor pools, and provide for beach operations.		
Total	**391,842**	**3.0**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	1,093,748	1,047,212
Materials, Supplies, and Repairs	45,364	46,943
Contractual Services	3,481	3,481
Equipment	200	200
Total	**1,142,793**	**1,097,836**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Division Head	1 16	$63,193	$103,030	1.0	0.0	1.0
Lifeguard	1 04	$37,440	$61,027	16.0	0.0	16.0
Recreation Specialist	1 10	$39,226	$63,938	2.0	0.0	2.0
Recreation Supervisor, Senior	1 13	$50,243	$81,924	1.0	0.0	1.0
Total				**20.0**	**0.0**	**20.0**

PARKS AND RECREATION

Program: **Community Wellness**

Community Wellness encompasses athletics and therapeutic recreation. The athletics programs collaborate, facilitate, and coordinate sports and fitness activities including youth indoor soccer, sports clinics, sport specific knowledge from volunteer coaches, clinics, competitive youth boxing, adult cardio boxing and mixed fitness classes, and one-on-one fitness training. Therapeutic Recreation programs utilize recreation to help individuals with temporary impairments, other health conditions, and disabilities to increase independence, strengthen leisure skills, and enhance personal wellbeing physically, cognitively, emotionally, and socially in a rehabilitative environment.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

Provide community wellness activities to residents of all ages to include sports, fitness, and therapeutic programming.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Number of participants in therapeutic recreation	N/A	N/A	N/A	300	300
Number of participants in youth and adult sports	4,362	395	886	886	1,200

Program: Community Wellness

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Annualize funds for reopening recreation facilities	**240,076**	**0.0**
Technical adjustment to annualize funds provided in FY 2022 to operate and staff 20 recreation facilities for over 800 hours across the city. Funds provided in FY 2022 assumed recreation facilities would expand operating hours over the course of the fiscal year as staff was hired and trained. This action provides the funding to maintain these operating hours on an annual basis.		
Update base program costs	**(222,976)**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**17,100**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2023	FTE
Provide funds for Therapeutic program staffing	**160,147**	**3.0**
Provide funds for three full-time positions: a Messenger Driver, two Therapeutic Recreation Specialists; and three part-time Recreation Activity Instructors for therapeutic programming in the Community Wellness program. The additional staff will allow the department to offer a variety of therapeutic recreation courses as well as host outings, special events, and summer camps.		
Total	**160,147**	**3.0**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	883,260	875,508
Materials, Supplies, and Repairs	106,746	131,598
Contractual Services	122,091	122,091
Equipment	2,530	2,530
Total	**1,114,627**	**1,131,727**

PARKS AND RECREATION

Program: **Community Wellness**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Division Head	1 16	$63,193	$103,030	1.0	0.0	1.0
Messenger/Driver	1 02	$37,440	$61,027	1.0	0.0	1.0
Recreation Specialist	1 10	$39,226	$63,938	1.0	0.0	1.0
Recreation Supervisor	1 12	$46,583	$75,967	1.0	0.0	1.0
Recreation Supervisor, Senior	1 13	$50,243	$81,924	3.0	0.0	3.0
Therapeutic Recreation Specialist	1 10	$39,226	$63,938	3.0	0.0	3.0
Total				**10.0**	**0.0**	**10.0**

PARKS AND RECREATION

Program: **Norfolk Emerging Leaders and Youth Initiatives**

The Norfolk Emerging Leaders (NEL) program is a summer program that provides students work experience, accountability, life choices, and responsibilities that serve them as they become contributing members of our community. The NEL Executive Interns program places college students within departments which identifies deliverables that will assist the organization as well as the city.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

Provide youth ages 16-21 training and employment opportunities that develop leadership skills, promote civic engagement, career exploration, financial literacy, and job readiness skills to prepare young people for the future workforce as well as provide students with practical work experience, professional development, networking, and insight into the inner workings of local government.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Number of interns in NEL program	N/A	N/A	N/A	250	250
Number of Norfolk Youth projects and events	3	0	0	3	5

Program: Norfolk Emerging Leaders and Youth Initiatives

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Annualize funds for Norfolk Emerging Leaders	**335,406**	**0.0**
Technical adjustment to annualize costs associated with the Norfolk Emerging Leaders (NEL) program. The program typically runs during the summer months and was temporarily suspended during the COVID-19 Pandemic. This action provides funds to support NEL for the remainder of calendar year 2022 and 2023.		
Update base program costs	**33,615**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**369,021**	**0.0**

Adopted Service Level Changes:

	FY 2023	FTE
Provide funds for enhanced NEL programming	**93,870**	**1.0**
Provide funds for a Recreation Specialist position, and funds for additional interns to participate in the Norfolk Emerging Leaders program. The Recreation specialist will assist with implementing the Norfolk Youth Council initiative and programming for the Norfolk Emerging Leaders program.		
Total	**93,870**	**1.0**

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	412,806	540,291
Materials, Supplies, and Repairs	7,050	7,050
Contractual Services	50,910	50,910
Department Specific Appropriation	0	335,406
Total	**470,766**	**933,657**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Programs Manager	1 15	$59,164	$96,734	1.0	0.0	1.0
Recreation Specialist	1 10	$39,226	$63,938	0.0	1.0	1.0
Total				**1.0**	**1.0**	**2.0**

PARKS AND RECREATION

Program: **Park and Forestry Operations**

The Parks and Forestry Operations program maintains the beautification of the city by providing mowing, landscape maintenance, litter control, turf installation, emptying refuse receptacles, applying fertilizer and herbicide, and maintaining/repairing irrigation. The program provides services to Norfolk Public Schools, medians, parks, open spaces, festival parks, vacant lots, and city facilities. The program provides emergency services during storm events as well as maintaining and preparing athletic fields to appropriate game specifications for each sport. Additionally, the program ensures the general safety and aesthetics of playgrounds, tennis and basketball courts, and multi-use pads; including repairs and maintenance to playground fall zones and broken equipment, painting equipment and court surfaces, replacing and installing basketball backboards, goals, and tennis nets while ensuring weed-free recreation areas as well as outdoor education by park rangers.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

Provide and maintain a safe and user-friendly greenspace, athletic fields and surfaces, parks and playgrounds that are aesthetically pleasing and safe for our athletes, community, and staff to enjoy as well as maintain all city trees which support tree health and a strong tree canopy by planting trees annually.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Acreage of parks improved in a given fiscal year	3	13	1	3	3
Number of street tree pruning requests received	1,163	1,946	1,436	1,436	1,384
Percent of city covered by tree canopy	26	26	26	26	26
Percent of city properties maintained on a 10-12 working days or less mowing cycle	83	89	88	88	90
Percent of street tree pruning requests fulfilled	21	5	5	5	90

Program: Park and Forestry Operations

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Remove one-time funds for landscape maintenance equipment	**(135,000)**	**0.0**
Technical adjustment to remove one-time funds provided in FY 2022 for landscape maintenance equipment for St. Paul's and Ohio Creek communities.		
Transfer Litter Crew	**398,772**	**12.0**
Technical adjustment to transfer the Litter Crew from the Department of Public Works to the Department of Parks and Recreation. The transfer includes 12 positions and nonpersonnel funds to support the Litter Crew. The Litter Crew will assist with removing litter and maintaining city property. A corresponding adjustment can be found in the Department of Public Works.		
Support increase for water and sewer rates	**26,246**	**0.0**
Technical adjustment to provide additional funding for water and sewer rate increases. Per city code, the water and sewer rates will increase by 3.5 percent and four percent, respectively.		
Update base program costs	**(25,373)**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**264,645**	**12.0**

Adopted Service Level Changes:

	FY 2023	FTE
Provide funds to enhance city mowing	**219,856**	**6.0**
Provide funds for six positions in the Parks and Forestry Operations program, two Equipment Operator II, two Groundskeepers, a Groundskeeper Crew Leader, and a Maintenance Supervisor II. The positions will replace the Sheriff inmate maintenance workforce, which has been reduced due to state regulations, and would care for city turf.		
Total	**219,856**	**6.0**

Requested but Not Funded Service Level Changes:

	FY 2023	FTE
Provide funds for additional Forestry personnel	**108,396**	**1.0**
Provide funds for a Forestry Supervisor, and one-time funds for a new vehicle for the Parks and Forestry Operations program. The supervisor will allow the existing staff to be split into two crews, allowing for greater coverage of the urban forestry program and improving the city's ability to maintain the urban canopy.		
Provide funds to expand Urban Forestry program	**455,252**	**4.0**
Provide funds for additional staff to support Park and Forestry Operations program. Funds will create four new tree trimmer positions, and fund a contract for tree canopy care, both of which will help the department reduce the tree trimming and maintenance backlog.		
Total	**563,648**	**5.0**

PARKS AND RECREATION

Program: **Park and Forestry Operations**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	5,951,297	6,496,457
Materials, Supplies, and Repairs	1,393,854	1,410,949
Contractual Services	872,700	898,946
Equipment	126,852	22,852
Total	**8,344,703**	**8,829,204**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Administrative Assistant I	1 09	$38,440	$62,657	1.0	0.0	1.0
Athletics Groundskeeper	1 07	$37,940	$61,842	3.0	0.0	3.0
Bureau Manager	1 18	$72,173	$117,688	1.0	0.0	1.0
Chief Park Ranger	1 12	$46,583	$75,967	1.0	0.0	1.0
City Forester	1 15	$59,164	$96,734	1.0	0.0	1.0
Crew Leader I	1 09	$38,440	$62,657	0.0	3.0	3.0
Division Head	1 16	$63,193	$103,030	1.0	0.0	1.0
Equipment Operator II	1 07	$37,940	$61,842	17.0	2.0	19.0
Equipment Operator III	1 08	$38,190	$62,250	8.0	0.0	8.0
Equipment Operator IV	1 09	$38,440	$62,657	1.0	0.0	1.0
Forestry Crew Leader	1 11	$42,870	$69,955	6.0	0.0	6.0
Forestry Supervisor	1 14	$54,652	$90,395	1.0	0.0	1.0
Groundskeeper	1 04	$37,440	$61,027	18.0	11.0	29.0
Groundskeeper Crew Leader	1 09	$38,440	$62,657	21.0	1.0	22.0
Horticulture Technician	1 05	$37,440	$61,027	2.0	0.0	2.0
Horticulturist	1 12	$46,583	$75,967	1.0	0.0	1.0
Maintenance Mechanic I	1 06	$37,690	$61,435	4.0	0.0	4.0
Maintenance Mechanic II	1 08	$38,190	$62,250	3.0	0.0	3.0
Maintenance Supervisor II	1 12	$46,583	$75,967	6.0	1.0	7.0
Park Ranger	1 07	$37,940	$61,842	4.0	0.0	4.0
Tree Trimmer I	1 08	$38,190	$62,250	2.0	0.0	2.0
Tree Trimmer II	1 10	$39,226	$63,938	3.0	0.0	3.0
Total				**105.0**	**18.0**	**123.0**

These positions were funded in the FY 2022 Adopted Budget in the Department of Public Works.

PARKS AND RECREATION

Program: **Park Planning and Development**

The Park Planning and Development program provides mapping of city assets, design and planning of open park space and other recreational sites, site plan review of public and private development, site inspections, review of landscape plans, and trail planning and development for public property throughout the city.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

Ensure that parks, facilities, and amenities are current and in satisfactory condition for staff and the community to pursue health lifestyles.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Number of Conditional Use Permits Evaluated	N/A	N/A	N/A	35	35
Number of Projects handled for Site Plan Review	N/A	N/A	N/A	70	70
Number of Public Art Projects Coordinated	N/A	N/A	N/A	10	10

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**(21,191)**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**(21,191)**	**0.0**

PARKS AND RECREATION

Program: **Park Planning and Development**

Adopted Service Level Changes:

	FY 2023	FTE
Provide one-time funds to assess tennis courts	**100,000**	**0.0**
Provide one-time funds to assess the state of the tennis infrastructure citywide. Results of the assessment will be utilized by city staff to develop tiered options for investments in tennis court maintenance and renovations.		
Total	**100,000**	**0.0**

Requested but Not Funded Service Level Changes:

	FY 2023	FTE
Provide funds to enhance park planning process	**72,156**	**1.0**
Provide funds for a Landscape Architect III for the Park Planning and Development program. The position will help to reduce project delays, ensure project milestones are met, and provide support to city agencies and committees.		
Total	**72,156**	**1.0**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	225,001	203,810
Materials, Supplies, and Repairs	22,877	22,877
Contractual Services	5,000	105,000
Equipment	2,500	2,500
Total	**255,378**	**334,187**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Architect III	1 17	$67,512	$110,179	1.0	0.0	1.0
Architect IV	1 18	$72,173	$117,688	1.0	0.0	1.0
Total				**2.0**	**0.0**	**2.0**

PARKS AND RECREATION

Program: **Recreation Programming**

Recreation Programming covers the five service areas of cultural enrichment, health and physical activities, outdoor and environmental education, personal development and life skills, and social enhancement for Norfolk residents. The programs include after care for ages 5-12 at all locations, specialized programs, drop-in recreation programming for all ages, tutoring and homework assistance for ages 5-17 with various subject matter directly connected to a school-based curriculum, and promote active healthy lifestyles for seniors.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

Provide recreational, developmental, educational, and social opportunities to residents of all ages while striving to promote healthy lifestyles.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Attendance (number of swipes) at recreation and community centers	N/A	N/A	N/A	35,000	35,000
Number of participants in recreation programming	211,110	603	1,368	1,368	1,500

Program: Recreation Programming

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Annualize funds for reopening recreation facilities	**1,037,631**	**0.0**
Technical adjustment to annualize funds provided in FY 2022 to operate and staff 20 recreation facilities for over 800 hours across the city. Funds provided in FY 2022 assumed recreation facilities would expand operating hours over the course of the fiscal year as staff was hired and trained. This action provides the funding to maintain these operating hours on an annual basis.		
Update base program costs	**382,074**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**1,419,705**	**0.0**

Adopted Service Level Changes:

	FY 2023	FTE
Provide funds for Recreational Programs	**239,176**	**1.0**
Provide funds for a Recreation Specialist and 25 part-time Recreation Aides for the Recreation Programming program. These positions will allow for additional programming such as summer programming, enhanced after school programming, esports programming, and other recreation programming.		
Provide funds for Outdoor Adventure Programs staff	**42,756**	**1.0**
Provide funds for a Recreation Specialist to support Outdoor Adventure programming, which offers a range of self-sustainability, health/wellness, conservation and environmental stewardship focused programs year-round to youth and adults.		
Provide funds to enhance fitness programming	**41,912**	**1.0**
Provide funds for a Recreation Specialist for fitness programming within the Recreation Program. The position will instruct additional group fitness classes at recreation centers, allowing the department to better meet demand for group fitness classes.		
Total	**323,844**	**3.0**

Requested but Not Funded Service Level Changes:

	FY 2023	FTE
Provide funds to enhance customer service	**77,344**	**2.0**
Provide funds for two Administrative Assistants to enhance customer service at Horace Downing Senior Center and Norview Recreation Center. These positions will provide front line service to guests, as well as public relations and communications for the recreation centers.		
Support additional Performing Arts programming staff	**187,228**	**1.0**
Provide funds for a full time Recreation Supervisor, and 14 part-time recreation activity instructors. These additional staff will allow the city to offer more performing arts programs and classes such as dance, theater, music and visual arts.		
Total	**264,572**	**3.0**

PARKS AND RECREATION

Program: **Recreation Programming**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	2,098,284	3,610,902
Materials, Supplies, and Repairs	190,224	921,155
Contractual Services	18,474	18,474
Equipment	5,950	5,950
Department Specific Appropriation	500,000	0
Total	**2,812,932**	**4,556,481**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Bureau Manager	1 18	$72,173	$117,688	1.0	0.0	1.0
Division Head	1 16	$63,193	$103,030	1.0	0.0	1.0
Facilities Manager	1 13	$50,243	$81,924	3.0	0.0	3.0
Recreation Specialist	1 10	$39,226	$63,938	19.0	3.0	22.0
Recreation Supervisor	1 12	$46,583	$75,967	9.0	0.0	9.0
Recreation Supervisor, Senior	1 13	$50,243	$81,924	1.0	0.0	1.0
Staff Technician I	1 08	$38,190	$62,250	1.0	0.0	1.0
Total				**35.0**	**3.0**	**38.0**

SLOVER LIBRARY

Expenditure Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	2,025,199	1,662,759	1,902,797	1,923,235
Materials, Supplies, and Repairs	32,833	15,953	22,000	31,000
Contractual Services	253,577	123,698	152,090	145,593
Equipment	248,537	297,094	304,758	307,348
Department Specific Appropriation	0	0	0	250,000
Total	**2,560,145**	**2,099,504**	**2,381,645**	**2,657,176**

			FY 2023 Adopted	
Program Name	**Service Objective**	**Service Level Classification**	**Dollars**	**FTEs**
Leadership and Support	Learning and enrichment opportunities	Does Not Meet Demand	195,074	1.0
Innovation and Technology Services	Learning and enrichment opportunities	Does Not Meet Demand	298,627	3.0
Library Collections and Patron Services	Learning and enrichment opportunities	Does Not Meet Demand	1,006,392	13.0
Operational Services	Learning and enrichment opportunities	Does Not Meet Demand	253,433	4.0
Programming and Community Engagement Services	Learning and enrichment opportunities	Does Not Meet Demand	903,650	9.0
Total			**2,657,176**	**30.0**
Total FY 2022 Adopted			**2,381,645**	**30.0**
Change from FY 2022 Adopted			**275,531**	**0.0**

SLOVER LIBRARY

Program: **Leadership and Support**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**(22,627)**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**(22,627)**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2023	FTE
Provide funds to increase patron service capacity	**415,478**	**12.0**
Provide funds to enhance programming services levels. Funds will be used to expand programming and services offered to residents and visitors to Slover Library.		
Total	**415,478**	**12.0**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	173,581	174,874
Materials, Supplies, and Repairs	3,000	2,500
Contractual Services	32,673	15,700
Equipment	8,447	2,000
Total	**217,701**	**195,074**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Director of Slover Library	1 24	$99,446	$170,515	1.0	0.0	1.0
Total				**1.0**	**0.0**	**1.0**

SLOVER LIBRARY

Program: **Innovation and Technology Services**

The Innovation and Technology Services program manages innovative spaces and technologies of the department including the Creative Studios (Design Studio, Maker Studio, Sound Studio, and Production Studio) and Slover's ongoing technology development initiatives. Collaborates with Information Technology Services to explore, incubate, and evaluate new technologies.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

Cultivate strategic investments in accessible and sustainable technological innovations that serve as a model for enhancing patron services and improving library operations.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Percent of house of Studio use of total available hours	62	19	20	20	60

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**151,920**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**151,920**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

SLOVER LIBRARY

Program: **Innovation and Technology Services**

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	109,452	171,481
Materials, Supplies, and Repairs	1,000	7,500
Contractual Services	28,017	75,800
Equipment	8,238	43,846
Total	**146,707**	**298,627**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Education Manager	1 14	$54,652	$90,395	1.0	0.0	1.0
Library Assistant II	1 06	$37,690	$61,435	1.0	0.0	1.0
Library Associate I	1 08	$38,190	$62,250	1.0	0.0	1.0
Total				**3.0**	**0.0**	**3.0**

SLOVER LIBRARY

Program: **Library Collections and Patron Services**

The Library Collections and Patron Services program ensures Slover's collection is organized, equitable, accessible, and relevant to all library patrons. Provides patron services including reference and research, computing and printing, and business services. Curates and promotes innovative special collections highlighting contemporary regional issues through book displays, promotional materials, and informational materials. Coordinates with the Norfolk Public Library to promote general access to collection materials and related resources.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

Provide inclusive and diverse library experiences for all patrons through a culturally responsible collection of books, materials, online software, and public services.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Number materials circulated annually	94,351	59,663	53,295	55,000	150,000
Percent of hours of public computer use of total available hours	16	7	14	14	25

SLOVER LIBRARY

Program: **Library Collections and Patron Services**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Provide funds for smart label tracking tech contract	**5,093**	**0.0**
Technical adjustment to provide funds for contractual increases in smart label tracking technology. Total costs will increase by $5,093 in FY 2023.		
Update base program costs	**35,650**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**40,743**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2023	FTE
Provide funds to increase patron service capacity	**415,478**	**12.0**
Provide funds to enhance programming services levels. Funds will be used to expand programming and services offered to residents and visitors to Slover Library.		
Total	**415,478**	**12.0**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	668,091	724,497
Materials, Supplies, and Repairs	1,000	1,500
Contractual Services	35,000	22,893
Equipment	261,558	257,502
Total	**965,649**	**1,006,392**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Librarian I	1 11	$42,870	$69,955	1.0	0.0	1.0
Librarian III	1 15	$59,164	$96,734	1.0	0.0	1.0
Library Assistant I	1 04	$37,440	$61,027	1.0	0.0	1.0
Library Assistant II	1 06	$37,690	$61,435	4.0	0.0	4.0
Library Associate I	1 08	$38,190	$62,250	2.0	0.0	2.0
Library Associate II	1 09	$38,440	$62,657	4.0	0.0	4.0
Total				**13.0**	**0.0**	**13.0**

SLOVER LIBRARY

Program: **Operational Services**

The Operational Services program manages all financial and operational matters of the department including revenue generating events and food services; exhibit curation; finance and accounting; data management; budgeting; grants and ordinances; coordination of facility maintenance, custodial, safety and security.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

Manage funding and facility assets to provide safe and inclusive events, exhibits, and experiences that exceed patron expectations and adhere to city policies and procedures.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Average number of programs offered per month	78	17	10	10	175
Number of meetings and private events facilitated	748	0	75	500	1,200
Number patrons visiting annually	171,869	23,403	53,037	75,000	275,000

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**28,691**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**28,691**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

SLOVER LIBRARY

Program: **Operational Services**

Requested but Not Funded Service Level Changes:

	FY 2023	FTE
Provide funds to increase patron service capacity	**415,478**	**12.0**
Provide funds to enhance programming services levels. Funds will be used to expand programming and services offered to residents and visitors to Slover Library.		
Total	**415,478**	**12.0**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	191,052	236,233
Materials, Supplies, and Repairs	6,000	10,000
Contractual Services	20,950	5,200
Equipment	6,740	2,000
Total	**224,742**	**253,433**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Facilities Manager	1 13	$50,243	$81,924	1.0	0.0	1.0
Library Assistant II	1 06	$37,690	$61,435	1.0	0.0	1.0
Library Associate I	1 08	$38,190	$62,250	1.0	0.0	1.0
Operations Manager	1 14	$54,652	$90,395	1.0	0.0	1.0
Total				**4.0**	**0.0**	**4.0**

SLOVER LIBRARY

Program: **Programming and Community Engagement Services**

The Programming and Community Engagement Services program manages public programs of the department as well as strategic communication including marketing, public relations, and internal communication. Public programs include community lifelong learning, with special services and resources for children, teens, and families; and community engagement activities such as Slovership Academy, lecture series, field trips and tours; and special events with community partners. Facilitates in-person, hybrid, and online public programs for all ages with activities focused on books & literacy, business & career, community & culture, games & recreation, health & wellness, technology & STEM, and visual & performing arts. Hosts regional meetings on critical social, economic, and environmental issues. Coordinates with the Norfolk Public Library on system-wide programs.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

Develop safe and accessible interdisciplinary spaces and community-centered programs and services that promote lifelong learning and creative self-expression and engage community patrons in exploring critical issues in social justice, equity, diversity, and inclusion.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**(173,196)**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**(173,196)**	**0.0**

SLOVER LIBRARY

Program: **Programming and Community Engagement Services**

Adopted Service Level Changes:

	FY 2023	FTE
Provide funds to increase patron service capacity	**250,000**	**0.0**
Provide funds to enhance programming services levels. Funds will be used to expand programming and services offered to residents and visitors to Slover Library.		
Total	**250,000**	**0.0**

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	760,621	616,150
Materials, Supplies, and Repairs	11,000	9,500
Contractual Services	35,450	26,000
Equipment	19,775	2,000
Department Specific Appropriation	0	250,000
Total	**826,846**	**903,650**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Creative Designer & Production Manager	1 12	$46,583	$75,967	1.0	0.0	1.0
Librarian I	1 11	$42,870	$69,955	1.0	0.0	1.0
Library Associate I	1 08	$38,190	$62,250	3.0	0.0	3.0
Library Associate II	1 09	$38,440	$62,657	1.0	0.0	1.0
Manager of Visitor Marketing	1 14	$54,652	$90,395	1.0	0.0	1.0
Program Coordinator	1 11	$42,870	$69,955	1.0	0.0	1.0
Programs Manager	1 15	$59,164	$96,734	1.0	0.0	1.0
Total				**9.0**	**0.0**	**9.0**

ZOOLOGICAL PARK

Expenditure Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	2,994,310	2,713,130	2,822,236	3,025,166
Materials, Supplies, and Repairs	799,503	722,814	769,318	820,899
Contractual Services	580,743	627,657	530,085	591,949
Equipment	92,616	29,341	121,750	128,750
Total	**4,467,172**	**4,092,941**	**4,243,389**	**4,566,764**

			FY 2023 Adopted	
Program Name	**Service Objective**	**Service Level Classification**	**Dollars**	**FTEs**
Leadership and Support	Efficient and responsive government	Meets Demand - Exceeds	545,058	3.0
Animal Services and Wellness	Learning and enrichment opportunities	Does Not Meet Demand	2,479,483	35.0
Horticulture Services	Learning and enrichment opportunities	Meets Demand - Maintains	486,714	8.0
Visitor Experience	Learning and enrichment opportunities	Meets Demand - Maintains	109,530	2.0
Zoo Operations	Learning and enrichment opportunities	Meets Demand - Maintains	945,979	3.0
Total			**4,566,764**	**51.0**
Total FY 2022 Adopted			**4,243,389**	**48.0**
Change from FY 2022 Adopted			**323,375**	**3.0**

ZOOLOGICAL PARK

Program: **Leadership and Support**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Support credit card processing	**61,864**	**0.0**
Technical adjustment to align funds for credit card processing fees based on utilization. In response to the COVID-19 pandemic, the Virginia Zoo switched to online ticketing resulting in an increase in credit card processing fess.		
Update base program costs	**4,456**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**66,320**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	352,744	357,200
Materials, Supplies, and Repairs	13,000	13,000
Contractual Services	105,744	167,608
Equipment	7,250	7,250
Total	**478,738**	**545,058**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Accounting Technician II	1 08	$38,190	$62,250	1.0	0.0	1.0
Director of the Virginia Zoological Park	1 24	$99,446	$170,515	1.0	0.0	1.0
Financial Operations Manager	1 15	$59,164	$96,734	1.0	0.0	1.0
Total				**3.0**	**0.0**	**3.0**

ZOOLOGICAL PARK

Program: **Animal Services and Wellness**

The Animal Services and Wellness program is responsible for all aspects of daily animal husbandry and care within the Virginia Zoo's animal collection. Staff provide the Zoo's collection of over 600 animal species with daily feeding, enrichment, behavioral training, medical support, transport, and assistance with approved animal research proposals.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

To provide high quality care and wellness needs for over 600 animal species at the Virginia Zoo.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Number of animal training opportunities for physical examinations, targeted stationing, and educational programs	N/A	N/A	N/A	3,805	9,300
Number of psychological and physiological animal enrichment opportunities	N/A	N/A	N/A	2,700	6,400
Number of veterinary procedures on view to the public	N/A	N/A	N/A	42	90

ZOOLOGICAL PARK

Program: **Animal Services and Wellness**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Increase funds for animal food	**7,225**	**0.0**
Technical adjustment to support inflationary increase in animal food. The average cost of food for the department has increased by approximately three percent annually.		
Update base program costs	**69,704**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**76,929**	**0.0**

Adopted Service Level Changes:

	FY 2023	FTE
Provide funds for additional Zookeeper personnel	**142,460**	**4.0**
Provide funds for four Zookeepers for the Virginia Zoological Park. The positions will enable the program to continue to ensure animal welfare, enrichment, habitat maintenance, and creating an educational experience for visitors. An additional position was added by Council action to enhance animal welfare and safety and increase operational efficiency.		
Provide one-time funds for a transport vehicle	**82,000**	**0.0**
Provide one-time funding for the purchase of a new vehicle for the Animal Services and Wellness program. Funds will be used to purchase a heavy duty vehicle that is able to transport animals in need of medical treatment to the veterinary services location.		
Total	**224,460**	**4.0**

Requested but Not Funded Service Level Changes:

	FY 2023	FTE
Enhance Animal Services and Wellness program	**471,325**	**0.0**
Provide one-time funds to enhance the Animal Services and Wellness. The funds will be used to enhance veterinary equipment, animal scales, shipping crates, and improvements to the avian habitat. Funding will also be used to consult a veterinary nutritionist.		
Total	**471,325**	**0.0**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	1,745,076	1,957,240
Materials, Supplies, and Repairs	371,018	378,243
Contractual Services	32,000	32,000
Equipment	30,000	112,000
Total	**2,178,094**	**2,479,483**

ZOOLOGICAL PARK

Program: **Animal Services and Wellness**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Animal Registrar	1 09	$38,440	$62,657	1.0	0.0	1.0
Lead Zookeeper	1 09	$38,440	$62,657	6.0	0.0	6.0
Veterinarian	1 14	$54,652	$90,395	1.0	0.0	1.0
Veterinary Technician	1 07	$37,940	$61,842	2.0	0.0	2.0
Zoo Manager	1 13	$50,243	$81,924	1.0	0.0	1.0
Zookeeper	1 07	$37,940	$61,842	20.0	4.0	24.0
Total				**31.0**	**4.0**	**35.0**

ZOOLOGICAL PARK

Program: **Horticulture Services**

The Horticulture Services program is responsible for the general maintenance, landscape design of the Zoo grounds, and cleanliness of facilities, including part of Lafayette Park. The program is responsible for mowing, trimming, weeding, pruning, planting, mulching, and overall appearance of 53 acres at the Virginia Zoo.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

To maintain the overall appearance of the grounds at the Virginia Zoo.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Number of renewed display and pollinator gardens	N/A	N/A	N/A	15	15

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**16,062**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**16,062**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

ZOOLOGICAL PARK

Program: **Horticulture Services**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	418,352	434,414
Materials, Supplies, and Repairs	48,300	48,300
Equipment	4,000	4,000
Total	**470,652**	**486,714**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Crew Leader II	1 10	$39,226	$63,938	1.0	0.0	1.0
Groundskeeper	1 04	$37,440	$61,027	2.0	0.0	2.0
Horticulture Technician	1 05	$37,440	$61,027	4.0	0.0	4.0
Horticulturist	1 12	$46,583	$75,967	1.0	0.0	1.0
Total				**8.0**	**0.0**	**8.0**

ZOOLOGICAL PARK

Program: **Visitor Experience**

The Visitor Experience program is responsible for customer service and engagement. Staff collect gate admission, provide customer service, address visitor questions, and handle non-routine inquiries. Animal care staff and volunteers provide interaction with patrons through regular Keeper Chats, Behind the Scenes animal tours, Spring/Summer and seasonal camps, media outlet interviews, presentations through the Zoo's social media sites and website, and informal guest interactions to share information that fosters an interest in animals, conservation, and the environment.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

To provide exceptional customer service to visitors of the Virginia Zoo.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Number of social media messages sent to zoo members and the public to increase event participation and attendance	702	2,784	2,000	2,000	2,000
Number of Zoo Visitors	318,797	345,614	400,000	400,000	400,000

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**4,111**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**4,111**	**0.0**

ZOOLOGICAL PARK

Program: **Visitor Experience**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	105,419	109,530
Total	**105,419**	**109,530**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Visitor Services Assistant	1 05	$37,440	$61,027	1.0	0.0	1.0
Visitor Services Coordinator	1 08	$38,190	$62,250	1.0	0.0	1.0
Total				**2.0**	**0.0**	**2.0**

ZOOLOGICAL PARK

Program: **Zoo Operations**

The Zoo Operations program is responsible for the maintenance and construction of all facilities and exhibits and assuring the Virginia Zoo is safe and secure for visitors. This program is responsible for minor repair and preventative maintenance to all exhibits as well as contributing input on new exhibit design or exhibit renovation. Additionally, Zoo Operations is responsible for the general safety and security of Zoo visitors and staff, parking and traffic within the Zoo property, the property perimeter, regular inspection of buildings and facilities to ensure security and regular "rounds" to address visitor concerns and injuries.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

To maintain facilities and exhibits and provide for the general safety and security of visitors.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Number of zoo exhibit improvements	10	9	8	8	8
Number of zoo staff receiving advanced training to create a vibrant leadership succession plan	88	107	75	75	75
Percent of exhibits improved	20	15	15	15	15

ZOOLOGICAL PARK

Program: **Zoo Operations**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Remove one-time funds for wireless connectivity upgrades	**(75,000)**	**0.0**
Technical adjustment to remove funds provided in FY 2022 for enhanced wireless connectivity at the zoo.		
Support increase for utility rates	**44,356**	**0.0**
Technical adjustment to increase funds for anticipated utility rate increases including electricity and natural gas. The city was notified by the Virginia Energy Purchasing Governmental Association (VEPGA) to anticipate an electricity rate increase on average of 30 percent for FY 2023. Natural gas rates are expected to increase at the same rate as electricity. Adjustment includes aligning funds with projected increases, a central fund has been established to support additional cost increases based on utilization.		
Transfer Maintenance Mechanic II position	**(35,704)**	**(1.0)**
Technical adjustment to transfer Maintenance Mechanic II from the Virginia Zoo to the Department of General Services for annual maintenance and upkeep of exhibits. A corresponding request can be found in the Department of General Services.		
Update base program costs	**1,841**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**(64,507)**	**(1.0)**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	200,645	166,782
Materials, Supplies, and Repairs	337,000	381,356
Contractual Services	392,341	392,341
Equipment	80,500	5,500
Total	**1,010,486**	**945,979**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Maintenance Mechanic II	1 08	$38,190	$62,250	1.0	(1.0)	0.0
Security Officer	1 06	$37,690	$61,435	3.0	0.0	3.0
Total				**4.0**	**(1.0)**	**3.0**

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Public Health and Assistance



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HUMAN SERVICES

Expenditure Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	29,466,921	28,811,837	32,344,042	32,855,329
Materials, Supplies, and Repairs	897,919	776,260	1,050,574	1,086,376
Contractual Services	4,116,948	4,190,965	2,991,023	3,339,801
Equipment	171,402	270,962	445,611	435,054
Public Assistance	12,493,754	12,529,249	14,067,964	14,257,343
Department Specific Appropriation	12,500	12,500	12,500	12,500
Total	**47,159,444**	**46,591,773**	**50,911,714**	**51,986,403**

			FY 2023 Adopted	
Program Name	**Service Objective**	**Service Level Classification**	**Dollars**	**FTEs**
Director's Office	Efficient and responsive government	Meets Demand - Exceeds	610,943	6.0
Administrative Support	Efficient and responsive government	Meets Demand - Maintains	6,636,480	47.0
Adult Protective Services	Community support and well-being	Meets Demand - Maintains	1,223,376	15.0
Benefit Administration and Adult Assistance	Community support and well-being	Meets Demand - Maintains	16,808,219	223.0
Family Services and Foster Care	Community support and well-being	Meets Demand - Maintains	19,271,704	117.5
Juvenile Detention and Court Services	Community support and well-being	Meets Demand - Maintains	6,543,642	67.0
Medicaid Expansion	Community support and well-being	Meets Demand - Maintains	272,107	4.0
Poverty Intervention	Community support and well-being	Meets Demand - Maintains	619,932	7.0
Total			**51,986,403**	**486.5**
Total FY 2022 Adopted			**50,911,714**	**490.5**
Change from FY 2022 Adopted			**1,074,689**	**(4.0)**

Program: Director's Office

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**119,930**	**(2.0)**
Technical adjustment to update program costs for citywide budget actions. Changes include the reclassification of multiple positions across programs resulting in the addition of an Administrative Analysts position and the elimination of vacant Human Resources Technician, Office Assistant, Support Technician positions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**119,930**	**(2.0)**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	478,412	598,342
Materials, Supplies, and Repairs	1,150	1,150
Contractual Services	11,451	11,451
Total	**491,013**	**610,943**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Administrative Analyst	1 13	$50,243	$81,924	0.0	1.0	1.0
Assistant Director	1 21	$85,059	$141,549	1.0	0.0	1.0
Director of Human Services	1 24	$99,446	$170,515	1.0	0.0	1.0
Human Resources Technician	1 10	$39,226	$63,965	1.0	(1.0)	0.0
Human Services Senior Manager	1 20	$81,443	$132,805	3.0	0.0	3.0
Office Assistant	1 03	$37,440	$61,027	1.0	(1.0)	0.0
Support Technician	1 05	$37,440	$61,027	1.0	(1.0)	0.0
Total				**8.0**	**(2.0)**	**6.0**

Program: Administrative Support

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Increase funds for Human Services building lease	**14,682**	**0.0**
Technical adjustment to provide funds for increased rent at 741 Monticello based on the existing lease. Total costs will increase by $15,002 from $1,105,800 in FY 2022 to $1,120,802 in FY 2023. Rent expenditures associated with Virginia Department of Social Services programs are partially reimbursable. A corresponding revenue adjustment has been made. A small portion of this cost is allocated to the Poverty Intervention program which occupies a small space within the facility.		
Increase funds for mobile service delivery	**6,816**	**0.0**
Technical adjustment to support the ongoing leasing cost for a PowerUp EmployMobile vehicle. The vehicle will provide mobile and on demand services across the city as needed, rather than one static office location. The contractual cost will increase by $6,816 from $24,000 in FY 2022 to $30,816 in FY 2023. The leasing expense is eligible for revenue reimbursement from the state. A corresponding revenue adjustment has been made.		
Adjust funds for Microsoft user licenses	**4,095**	**0.0**
Technical adjustment to provide funds for Microsoft user licenses. In FY 2022, employees were provided access to the Microsoft office applications, including Teams, used for virtual collaboration and web-conferencing. Costs for the licenses are partially reimbursable by the state, a corresponding revenue adjustment has been entered.		
Support contractual increase for motor pool services	**1,348**	**0.0**
Technical adjustment to provide funds for contractual increases in the department's motor pool services contract. Total costs will increase by $1,348 from $26,952 in FY 2022 to $28,300 in FY 2023.		
Update base program costs	**123,129**	**1.0**
Technical adjustment to update program costs for citywide budget actions. Changes include the reclassification of multiple positions across programs resulting in the addition of a Fiscal Monitoring Specialist I position. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**150,070**	**1.0**

Adopted Service Level Changes:

	FY 2023	FTE
Renovate Human Services building	**296,220**	**0.0**
Provide funds for the lease increase for 741 Monticello to support the renovation of the building. The cost of the renovation will be paid for through the increase in the lease. This renovation will facilitate all Human Service units operating within the same site in order to promote holistic services to customers and a safer service environment. The renovation cost is 84.5 percent reimbursable by the state.		
Total	**296,220**	**0.0**

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

HUMAN SERVICES

Program: **Administrative Support**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	3,038,547	3,161,676
Materials, Supplies, and Repairs	401,207	401,207
Contractual Services	2,351,517	2,669,235
Equipment	398,919	404,362
Total	**6,190,190**	**6,636,480**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Accountant II	1 12	$46,583	$75,967	1.0	0.0	1.0
Accounting Technician II	1 08	$38,190	$62,250	3.0	0.0	3.0
Administrative Assistant I	1 09	$38,440	$62,657	1.0	0.0	1.0
Administrative Technician	1 07	$37,940	$61,842	3.0	0.0	3.0
Benefit Programs Specialist II	1 11	$42,870	$69,955	1.0	0.0	1.0
Benefit Programs Specialist, Senior	1 12	$46,583	$75,967	1.0	0.0	1.0
Business Manager	1 13	$50,243	$81,924	2.0	0.0	2.0
Data Quality Control Analyst	1 07	$37,940	$61,842	1.0	0.0	1.0
Data Quality Control Manager	1 09	$38,440	$62,657	1.0	0.0	1.0
Facilities Manager	1 13	$50,243	$81,924	1.0	0.0	1.0
Fiscal Manager II	1 14	$54,652	$90,395	2.0	0.0	2.0
Fiscal Monitoring Specialist I	1 11	$42,870	$69,955	4.0	1.0	5.0
Fiscal Monitoring Specialist II	1 13	$50,243	$81,924	2.0	0.0	2.0
Maintenance Mechanic I	1 06	$37,690	$61,435	1.0	0.0	1.0
Management Analyst I	1 11	$42,870	$69,955	2.0	0.0	2.0
Management Services Administrator	1 18	$72,173	$117,688	1.0	0.0	1.0
Messenger/Driver	1 02	$37,440	$61,027	2.0	0.0	2.0
Microcomputer Systems Analyst	1 13	$50,243	$81,924	1.0	0.0	1.0
Microcomputer Systems Analyst, Senior	1 14	$54,652	$90,395	1.0	0.0	1.0
Office Assistant	1 03	$37,440	$61,027	2.0	0.0	2.0
Office Manager	1 10	$39,226	$63,938	1.0	0.0	1.0
Operations Controller	1 16	$63,193	$103,030	1.0	0.0	1.0
Operations Manager	1 14	$54,652	$90,395	1.0	0.0	1.0
Programmer/Analyst V	1 16	$63,193	$103,030	2.0	0.0	2.0
Staff Technician II	1 09	$38,440	$62,657	1.0	0.0	1.0
Support Technician	1 05	$37,440	$61,027	7.0	0.0	7.0
Total				**46.0**	**1.0**	**47.0**

HUMAN SERVICES

Program: **Adult Protective Services**

Adult Protective Services (APS) is responsible for the identification, receipt, and investigation of complaints and reports of adult abuse, neglect or exploitation (or the risk thereof) as related to adults 60 years or older and incapacitated adults age 18 or older. This service also includes the following provision of services to alleviate the risk of abuse, neglect or exploitation: case management, home-based care, transportation, adult day services, meal services, legal proceedings, and other activities to protect the adult.

Service Objective:



Customers Served:

Residents Businesses City Agencies Tourists/Visitors

Goal Statement:

Protect older and incapacitated adults from abuse, neglect, or exploitation by maximizing their self-sufficiency and identifying and linking them to appropriate placements and supports.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Percent of Adult Protective Services complaints of abuse and neglect responded to within state standards for timeliness	77	84	84		84
Percent of adults with no recurrence of a substantiated claim of abuse or neglect for six months-Adult Protective Services	94	85	85	85	85

Program: Adult Protective Services

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**88,117**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**88,117**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	958,101	1,014,218
Materials, Supplies, and Repairs	0	1,500
Contractual Services	2,158	9,658
Public Assistance	175,000	198,000
Total	**1,135,259**	**1,223,376**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Family Services Associate	1 07	$37,940	$61,842	1.0	0.0	1.0
Family Services Supervisor	1 14	$54,652	$90,395	2.0	0.0	2.0
Family Services Worker I	1 11	$42,870	$69,955	7.0	0.0	7.0
Family Services Worker II	1 12	$46,583	$75,967	3.0	0.0	3.0
Human Services Aide	1 05	$37,440	$61,027	1.0	0.0	1.0
Support Technician	1 05	$37,440	$61,027	1.0	0.0	1.0
Total				**15.0**	**0.0**	**15.0**

HUMAN SERVICES

Program: **Benefit Administration and Adult Assistance**

The Benefit Administration and Adult Assistance program supports the determination of eligible clients for Medicaid, Temporary Assistance for Needy Families (TANF), Supplemental Nutritional Assistance Program (SNAP), Family Access to Medical Insurance Security Plan (FAMIS), Child Care, and Energy Assistance. This program also provides employment and training services for TANF recipients who are required to participate in the program Virginia Initiative for Education and Work (VIEW) and income supplement for eligible elderly individuals.

Service Objective:



Customers Served:

Residents Businesses City Agencies Tourists/Visitors

Goal Statement:

Provide assistance and determine eligibility for state and federal benefit programs including: providing assistance to needy families with children; reducing hunger and increasing food security; assisting low-income households in meeting their immediate home energy needs; improving the health and well-being of families and children through access to high quality health care coverage; helping parents and their families achieve the goal of self-sufficiency; assisting families in paying child care costs for children under age 13 or children with special needs under age 18 who reside with the applicant; and supplementing income for individuals who receive Supplemental Security Income (SSI) and certain other aged, blind, or disabled individuals who reside in a licensed assisted living facility (ALF), an approved adult foster care (AFC) home, or a certified supportive housing setting.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Program: **Benefit Administration and Adult Assistance**

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Participants in Virginia Initiative for Employment not Welfare (VIEW) who find employment and remain employed for 90 days or longer	47	49	68	66	66
Percent of Child Care Program applications processed within state timeliness standards	98	98	99	100	100
Percent of Supplemental Nutrition Assistance Program (SNAP) applications processed within state timeliness standards	95	97	97	97	97
Percent of Temporary Assistance for Needy Families (TANF) initial and ongoing applications processed within state timeliness standards	98	97	97	97	97

*FY 2021 data is for initial applications only due to COVID-19 guidelines

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**92,681**	**(1.0)**
Technical adjustment to update program costs for citywide budget actions. Changes include the reclassification of multiple positions across programs resulting in the elimination of a vacant Human Services Aide position. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**92,681**	**(1.0)**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	14,529,591	14,692,171
Materials, Supplies, and Repairs	16,264	17,365
Contractual Services	101,173	101,173
Public Assistance	2,068,510	1,997,510
Total	**16,715,538**	**16,808,219**

Program: **Benefit Administration and Adult Assistance**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Administrative Technician	1 07	$37,940	$61,842	1.0	0.0	1.0
Benefit Programs Specialist I	1 09	$38,440	$62,657	18.0	0.0	18.0
Benefit Programs Specialist II	1 11	$42,870	$69,955	103.0	0.0	103.0
Benefit Programs Specialist, Senior	1 12	$46,583	$75,967	15.0	0.0	15.0
Benefit Programs Supervisor	1 13	$50,243	$81,924	23.0	0.0	23.0
Benefit Programs Supervisor, Senior	1 14	$54,652	$90,395	3.0	0.0	3.0
Family Services Supervisor	1 14	$54,652	$90,395	1.0	0.0	1.0
Family Services Worker III	1 13	$50,243	$81,924	1.0	0.0	1.0
Fraud Investigator	1 12	$46,583	$75,967	3.0	0.0	3.0
Fraud Supervisor	1 12	$46,583	$75,967	1.0	0.0	1.0
Human Services Aide	1 05	$37,440	$61,027	31.0	(1.0)	30.0
Office Assistant	1 03	$37,440	$61,027	2.0	0.0	2.0
Office Manager	1 10	$39,226	$63,938	1.0	0.0	1.0
Programs Manager	1 15	$59,164	$96,734	2.0	0.0	2.0
Self-Sufficiency Specialist I	1 10	$39,226	$63,938	1.0	0.0	1.0
Self-Sufficiency Specialist II	1 11	$42,870	$69,955	10.0	0.0	10.0
Self-Sufficiency Specialist, Senior	1 12	$46,583	$75,967	3.0	0.0	3.0
Self-Sufficiency Supervisor	1 13	$50,243	$81,924	2.0	0.0	2.0
Support Technician	1 05	$37,440	$61,027	3.0	0.0	3.0
Total				**224.0**	**(1.0)**	**223.0**

HUMAN SERVICES

Program: **Family Services and Foster Care**

The Family Services and Foster Care program provides child protective services, facilitates adoptions, and provides supportive services to eligible foster children. It includes administration of the Children's Services Act (CSA), which provides family and community-focused programs; family preservation services that strengthen families and are designed to prevent the occurrence of child abuse and neglect. In addition this program provides professional licensure, standardized training, guidance and support for new and existing providers of home-based care under Home based Child Care Network.

Service Objective:



Customers Served:

Residents Businesses City Agencies Tourists/Visitors

Goal Statement:

Coordinate the delivery and funding of human services to children, youth and their families to promote their health, well-being, education, family stability and permanency in their communities. Provide at risk families with the support, assistance and resources to keep their children safely at home or with extended family provide children in foster care a full range of placement, casework, treatment and community services. Provide professional licensure, standardized training, guidance and support for new and existing providers of home-based care.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Program: **Family Services and Foster Care**

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Average time (in months) that youth are in foster care prior to reunification with their family	13	13	13	13	13
Average time that youth are in foster care prior to adoption for those youth who could not be reunified with family or placed with a relative	38	37	38	38	38
Percent of children who entered foster care during the preceding 24 months who have been permanently placed	69	53	55	55	55
Percent of Home-based Child care Network (HCN) participants who completed all program requirements	N/A	N/A	60	60	60
Percent of youth served by the Children's Services Act (CSA) who are receiving community-based services	85	85	85	85	85

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Adjust funds for CSA local match	**205,379**	**0.0**
Technical adjustment to provide funds for a projected increase in the required local match for the Children's Services Act budget. The Children's Services Act is a state law that established a pool of funds to purchase services for at-risk youth and families, including foster care families. This may include case management, education, food, clothing, shelter, daily supervision, school supplies, personal incidentals, and travel for visitation.		
Update base program costs	**26,557**	**(2.0)**
Technical adjustment to update program costs for citywide budget actions. Changes include the reclassification of multiple positions across programs resulting in the elimination of a vacant Family Services Worker I position and a vacant Programs Manager position. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**231,936**	**(2.0)**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Program: **Family Services and Foster Care**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	8,004,479	7,999,036
Materials, Supplies, and Repairs	5,800	5,800
Contractual Services	52,311	52,311
Public Assistance	10,977,178	11,214,557
Total	**19,039,768**	**19,271,704**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Administrative Assistant II	1 10	$39,226	$63,938	1.0	0.0	1.0
Administrative Technician	1 07	$37,940	$61,842	2.0	0.0	2.0
Benefit Programs Specialist, Senior	1 12	$46,583	$75,967	1.0	0.0	1.0
Community Assessment Team Coordinator	1 11	$42,870	$69,955	1.0	0.0	1.0
Family Services Associate	1 07	$37,940	$61,842	5.0	0.0	5.0
Family Services Supervisor	1 14	$54,652	$90,395	17.0	0.0	17.0
Family Services Worker I	1 11	$42,870	$69,955	33.5	(1.0)	32.5
Family Services Worker II	1 12	$46,583	$75,967	40.0	0.0	40.0
Family Services Worker III	1 13	$50,243	$81,924	3.0	0.0	3.0
Human Services Aide	1 05	$37,440	$61,027	1.0	0.0	1.0
Office Manager	1 10	$39,226	$63,938	1.0	0.0	1.0
Programs Manager	1 15	$59,164	$96,734	5.0	(1.0)	4.0
Self-Sufficiency Specialist II	1 11	$42,870	$69,955	1.0	0.0	1.0
Self-Sufficiency Specialist, Senior	1 12	$46,583	$75,967	1.0	0.0	1.0
Support Technician	1 05	$37,440	$61,027	7.0	0.0	7.0
Total				**119.5**	**(2.0)**	**117.5**

HUMAN SERVICES

Program: **Juvenile Detention and Court Services**

The Juvenile Detention program provides room, board, counseling, education, and medical services for Norfolk Juvenile Detention Center residents, including 24/7 monitoring. This program also includes juvenile detention nonresidential outreach, which provides intensive supervision for adolescents who would otherwise be held at the detention center, and court-involved youth services funded through the Virginia Juvenile Community Crime Control Act (VJCCCA), which is a community-based system of progressive intensive sanctions and services that provides alternative dispositional options other than punishment and confinement.

Service Objective:



Customers Served:

Residents Businesses City Agencies Tourists/Visitors

Goal Statement:

Provide for a smooth transition back into the community for juveniles remanded to the Norfolk Juvenile Detention Center; serve as a holding facility for juveniles charged with crimes who are awaiting trial or transportation to Department of Corrections facilities after trial; support the development of programs funded by the Virginia Juvenile Community Crime Control Act (VJCCCA) that provide alternatives to juveniles being removed from their home and community, and placed in secure confinement when other alternatives exist, and helps to deter continued delinquent behavior and reduces recidivism; place juveniles in programs in their community that enhance pro-social skills and development according to best practices in juvenile justice reform.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Number of youth receiving services under the Virginia Juvenile Community Crime Control Act (VJCCCA)	N/A	372	364	364	364
Percent of youth actively engaged in mental health, medical, and educational services while in the Juvenile Detention Center	100	100	100	100	100

Program: Juvenile Detention and Court Services

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Fund contractual increases in NJDC services	**18,074**	**0.0**
Technical adjustment to provide funds for contractual increases in food, medical, maintenance, supplies, telephone and vehicle lease costs at the Norfolk Juvenile Detention Center. Total costs will increase by $18,074 from $702,873 in FY 2022 to $720,947 in FY 2023.		
Update base program costs	**155,161**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**173,235**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	4,631,324	4,785,898
Materials, Supplies, and Repairs	597,603	618,304
Contractual Services	428,639	442,599
Equipment	46,692	30,692
Public Assistance	666,149	666,149
Total	**6,370,407**	**6,543,642**

Program: **Juvenile Detention and Court Services**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Administrative Technician	1 07	$37,940	$61,842	2.0	0.0	2.0
Business Manager	1 13	$50,243	$81,924	1.0	0.0	1.0
Cook	1 04	$37,440	$61,027	5.0	0.0	5.0
Detention Center Assistant Superintendent	1 14	$54,652	$90,395	2.0	0.0	2.0
Detention Center Superintendent	1 20	$81,443	$132,805	1.0	0.0	1.0
Detention Center Supervisor	1 12	$46,583	$75,967	6.0	0.0	6.0
Food Service Manager	1 11	$42,870	$69,955	1.0	0.0	1.0
Laundry Worker	1 01	$37,440	$61,027	1.0	0.0	1.0
Maintenance Supervisor I	1 11	$42,870	$69,955	1.0	0.0	1.0
Support Technician	1 05	$37,440	$61,027	2.0	0.0	2.0
Youth Detention Specialist I	1 09	$38,440	$62,657	2.0	0.0	2.0
Youth Detention Specialist II	1 10	$39,226	$63,938	28.0	0.0	28.0
Youth Detention Specialist III	1 11	$42,870	$69,955	15.0	0.0	15.0
Total				**67.0**	**0.0**	**67.0**

HUMAN SERVICES

Program: **Medicaid Expansion**

The Medicaid Expansion program assists with eligibility and enrollment for federal healthcare insurance for qualifying residents in Norfolk. Currently the program serves over 15,000 residents. In 2018 the Commonwealth of Virginia elected to take part in the federally funded Medicaid Expansion under the Affordable Care Act (ACA) legislation. The expansion increased access to Medicaid healthcare services for eligible adults age 19 to 64 earning up to 138 percent of the Federal Poverty Level (FPL). Costs associated with this program are fully reimbursed by the state.

Service Objective:



Customers Served:

Residents Businesses City Agencies Tourists/Visitors

Goal Statement:

Meet the need for Medicaid healthcare services for eligible adults age 19 to 64 earning up to 138 percent of the Federal Poverty Level (FPL) and mitigate lack of quality medical coverage for uninsured Virginians between the ages of 19-64.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Percent of initial and ongoing Medicaid applications processed within 45 days	95	91	95	97	97
Percent of Medicaid initial and ongoing applications processed within state timeliness standards	97	97	97	97	97

Program: Medicaid Expansion

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**(159,549)**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**(159,549)**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	431,656	272,107
Total	**431,656**	**272,107**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Benefit Programs Specialist I	1 09	$38,440	$62,657	2.0	0.0	2.0
Benefit Programs Specialist II	1 11	$42,870	$69,955	2.0	0.0	2.0
Total				**4.0**	**0.0**	**4.0**

HUMAN SERVICES

Program: **Poverty Intervention**

The Poverty Intervention Services program includes the Emergency Utility program, Indigent Burial program, Real Estate Tax Relief, Family Support under HOME Grant, Power Up! Norfolk. The Emergency Utility (Water) Payment program provides payment to help low-income residents prevent the disconnection of water due to non-payment and to maintain a safe and healthy environment. Indigent Burial is a cash assistance program providing funds to indigent residents of Norfolk for assistance with burials and cremations. Real Estate Tax relief services offer opportunities to reduce or exempt seniors, low-income, and disabled veteran residents from real estate taxes. Homeless prevention assists families and individuals at risk of becoming homeless with services to support long term stability. PowerUp! Norfolk provides discounts to qualifying residents to enjoy local attractions and events in the city.

Service Objective:



Customers Served:

Residents Businesses City Agencies Tourists/Visitors

Goal Statement:

Help eligible residents avoid disruption of service and to maintain a safe and healthy environment for Norfolk Households who meet eligibility requirements; provide funds to indigent residents of Norfolk for assistance with burials and cremations; provide tax relief for Norfolk homeowners who provide discounts to recreational, cultural, and educational opportunities around the city for individuals who are enrolled in Medicaid to improve outcomes around health, education, and personal security.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Program: **Poverty Intervention**

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Burial cost assistance applications processed	255	260	256	258	258
Clients served for the Emergency Utility Water Payment program	172	170	171	171	171
Clients served in a timely manner for Senior Real Estate Tax Relief	1,641	1,642	1,642	1,642	1,642
Medicaid recipients served for the Power Up program	N/A	4,497	4,400	4,400	4,400
Veterans Tax Relief applications processed	965	905	935	920	920

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Align operating expenses with projected expenses	**15,000**	**0.0**
Technical adjustment to align operating funds with projections.		
Increase funds for home based child care safety	**3,000**	**0.0**
Technical adjustment to provide funds for contractual increases in consultant costs for matters related to the development and support of the in home based child care network program. Contractual costs are expected to increase by $3,000 from $60,000 in FY 2022 to $63,000 in FY 2023		
Increase funds for Human Services building lease	**320**	**0.0**
Technical adjustment to provide funds for increased rent at 741 Monticello based on the existing lease. Total costs will increase by $15,002 from $1,105,800 in FY 2022 to $1,120,802 in FY 2023. Rent expenditures associated with Virginia Department of Social Services programs are partially reimbursable. A corresponding revenue adjustment has been made. A small portion of this cost is allocated to the Poverty Intervention program which occupies a small space within the facility.		
Update base program costs	**59,949**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**78,269**	**0.0**

Adopted Service Level Changes:

	FY 2023	FTE
Renovate Human Services building	**3,780**	**0.0**
Provide funds for the lease increase for 741 Monticello to support the renovation of the building. The cost of the renovation will be paid for through the increase in the lease. This renovation will facilitate all Human Service units operating within the same site in order to promote holistic services to customers and a safer service environment. The renovation cost is 84.5 percent reimbursable by the state.		
Total	**3,780**	**0.0**

HUMAN SERVICES

Program: **Poverty Intervention**

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	271,932	331,881
Materials, Supplies, and Repairs	28,550	41,050
Contractual Services	43,774	53,374
Public Assistance	181,127	181,127
Department Specific Appropriation	12,500	12,500
Total	**537,883**	**619,932**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Benefit Programs Specialist II	1 11	$42,870	$69,955	3.0	0.0	3.0
Benefit Programs Supervisor	1 13	$50,243	$81,924	1.0	0.0	1.0
Human Services Aide	1 05	$37,440	$61,027	3.0	0.0	3.0
Total				**7.0**	**0.0**	**7.0**

NORFOLK COMMUNITY SERVICES BOARD

Cost Recovery Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Charges for Services	5,344,635	5,235,878	5,934,968	5,745,131
Miscellaneous Revenue	15,529	16,241	3,500	13,500
Recovered Costs	32,771	35,510	20,000	40,000
Categorical Aid - Virginia	9,722,053	9,224,075	9,425,122	9,179,725
Carryforward	1,000,000	2,800,000	2,000,000	2,000,000
Federal Aid	2,953,333	2,912,317	2,997,256	2,997,256
Local Match	3,556,825	907,606	5,403,313	9,370,987
Total	**22,625,146**	**21,131,626**	**25,784,159**	**29,346,599**

Actual amounts represent collections, not appropriation authority.

Expenditure Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	16,439,684	16,280,379	20,661,352	22,981,358
Materials, Supplies, and Repairs	604,317	301,303	459,762	690,231
Contractual Services	4,812,874	3,927,365	3,789,016	4,382,481
Equipment	27,058	(1,868)	50,200	64,200
Public Assistance	741,213	620,225	742,210	1,146,710
Department Specific Appropriation	0	4,222	81,619	81,619
Total	**22,625,146**	**21,131,626**	**25,784,159**	**29,346,599**

			FY 2023 Adopted	
Program Name	**Service Objective**	**Service Level Classification**	**Dollars**	**FTEs**
Director's Office	Community support and well-being	Does Not Meet Demand	659,453	5.0
Administrative Support	Community support and well-being	Does Not Meet Demand	3,476,407	36.0
Behavioral Health Community Support	Community support and well-being	Does Not Meet Demand	5,536,546	76.0
Crisis, Acute and Recovery Services	Community support and well-being	Does Not Meet Demand	7,865,061	81.0
Developmental and Youth Services	Community support and well-being	Does Not Meet Demand	6,049,258	62.5
Housing and Homeless Services	Community support and well-being	Meets Demand - Maintains	1,421,092	10.0
Medical Services	Community support and well-being	Meets Demand - Maintains	2,033,772	12.6
Peer Recovery Services	Community support and well-being	Does Not Meet Demand	80,638	1.0
Shelter and Support Services	Community support and well-being	Meets Demand - Maintains	2,224,372	26.4

NORFOLK COMMUNITY SERVICES BOARD

Total	**29,346,599**	**310.5**
Total FY 2022 Adopted	**25,784,159**	**272.8**
Change from FY 2022 Adopted	**3,562,440**	**37.7**

NORFOLK COMMUNITY SERVICES BOARD

Program: **Director's Office**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**19,421**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**19,421**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2023	FTE
Provide funds for New Initiatives Manager	**61,716**	**1.0**
Provide funds for a New Initiatives Manager to support special projects and new initiatives with a particular focus on planning for services in response to the opening of the casino in Norfolk. This position will assist the Director's Office in creating the necessary services and managing community relations regarding gambling addiction, substance abuse, and crisis response services in collaboration with the casino operators.		
Provide funds to support the Director's Office	**123,206**	**1.0**
Provide funds to support an Assistant Director position to assist the Executive Director. This position will directly support the Executive Director in managing new and expanding programs and services including, among others, the expansion of homeless services, the creation of the Marcus Alert and Mobile Crisis system, assisting the city and partners on assertive development of affordable and supportive housing, and addiction and crisis services.		
Support prevention of gambling addiction	**200,000**	**0.0**
Provide funds to support local providers willing to provide access to free gambling addiction treatment services. Funds will be distributed to multiple providers to ensure that services are available for a diverse population.		
Total	**384,922**	**2.0**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	541,850	561,271
Materials, Supplies, and Repairs	9,029	9,029
Contractual Services	43,135	43,135
Public Assistance	46,018	46,018
Total	**640,032**	**659,453**

NORFOLK COMMUNITY SERVICES BOARD

Program: **Director's Office**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Administrative Analyst	1 13	$50,243	$81,924	1.0	0.0	1.0
Executive Director CSB	1 24	$99,446	$170,515	1.0	0.0	1.0
Management Analyst III	1 14	$54,652	$90,395	3.0	0.0	3.0
Total				**5.0**	**0.0**	**5.0**

NORFOLK COMMUNITY SERVICES BOARD

Program: **Administrative Support**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Provide funds to transition to Ricoh for printing	**27,040**	**0.0**
Technical adjustment to transition the contract for printers and copiers from Electronic System Inc. (ESI) to Ricoh, the current citywide provider for printing services.		
Support increase for electronic health records system	**16,724**	**0.0**
Technical adjustment to provide funds for contractual increases for a medical software license and maintenance agreement. Total costs will increase by $16,724 from $334,482 in FY 2022 to $351,206 in FY 2023.		
Adjust funds for liability and property insurance	**15,973**	**0.0**
Technical adjustment to support inflationary increases in general liability, flood, and property insurance expenses. Total liability and insurance expenses are increasing at an average of six percent annually.		
Support increase for electronic training system	**1,184**	**0.0**
Technical adjustment to support inflationary increase in the electronic training system contract. The annual renewal requires a five percent increase. Total costs will increase by $1,184 from $23,678 in FY 2022 to $24,862 in FY 2023.		
Adjust funds for security services	**260**	**0.0**
Technical adjustment to provide funds for contractual increases in the security services contract. Total costs will increase $6,970 from $347,620 in FY 2022 to $354,590 in FY 2023. Increase amount is spread across multiple programs.		
Update base program costs	**108,325**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**169,506**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2023	FTE
Enhance administrative support	**43,912**	**1.0**
Provide funds to support a permanent full-time Administrative Assistant II position to support the Personnel Support Team in achieving its goals of providing services in a timely and efficient manner, meeting program demands for staffing, training and accurate payroll processing, and grant tracking and reporting.		
Total	**43,912**	**1.0**

NORFOLK COMMUNITY SERVICES BOARD

Program: **Administrative Support**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	2,294,891	2,395,747
Materials, Supplies, and Repairs	165,953	173,422
Contractual Services	804,212	865,393
Equipment	41,000	41,000
Department Specific Appropriation	845	845
Total	**3,306,901**	**3,476,407**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Accountant I	1 11	$42,870	$69,955	1.0	0.0	1.0
Accountant II	1 12	$46,583	$75,967	3.0	0.0	3.0
Accounting Supervisor	1 14	$54,652	$90,395	1.0	0.0	1.0
Accounting Technician II	1 08	$38,190	$62,250	4.0	0.0	4.0
Accounting Technician III	1 08	$38,190	$62,250	1.0	0.0	1.0
Administrative Assistant I	1 09	$38,440	$62,657	1.0	0.0	1.0
Administrative Assistant II	1 10	$39,226	$63,938	3.0	0.0	3.0
Administrative Manager	1 15	$59,164	$96,734	1.0	0.0	1.0
Case Manager III	1 11	$42,870	$69,955	1.0	0.0	1.0
Contract Monitoring Specialist	1 11	$42,870	$69,955	1.0	0.0	1.0
Data Quality Control Analyst	1 07	$37,940	$61,842	3.0	0.0	3.0
Division Head	1 16	$63,193	$103,030	1.0	0.0	1.0
Facilities Manager	1 13	$50,243	$81,924	1.0	0.0	1.0
Information Technology Planner	1 14	$54,652	$90,395	1.0	0.0	1.0
Maintenance Mechanic II	1 08	$38,190	$62,250	1.0	0.0	1.0
Management Analyst I	1 11	$42,870	$69,955	2.0	0.0	2.0
Medical Records Administrator	1 11	$42,870	$69,955	1.0	0.0	1.0
Operations Controller	1 16	$63,193	$103,030	1.0	0.0	1.0
Programmer/Analyst III	1 14	$54,652	$90,395	1.0	0.0	1.0
Programs Manager	1 15	$59,164	$96,734	1.0	0.0	1.0
Records & Information Clerk	1 04	$37,440	$61,027	2.0	0.0	2.0
Reimbursement Supervisor	1 14	$54,652	$90,395	1.0	0.0	1.0
Staff Technician I	1 08	$38,190	$62,250	1.0	0.0	1.0
Support Technician	1 05	$37,440	$61,027	2.0	0.0	2.0
Total				**36.0**	**0.0**	**36.0**

NORFOLK COMMUNITY SERVICES BOARD

Program: **Behavioral Health Community Support**

The Behavioral Health Community Support program provides services to adults with serious mental illness and/or substance use disorders to assist them to improve and maintain their whole health and their community stability. Services include intake, case management, in-home skill-building, benefits acquisition, intensive community support, hospital discharge assistance, medication management, housing assistance, and direct provision of needed resources. Services are provided in the office and in the community.

Service Objective:



Customers Served:

Residents Businesses City Agencies Tourists/Visitors

Goal Statement:

Maintain clients experiencing mental health and substance abuse disorders in the community and improve their overall stability by helping clients discharge from psychiatric hospitals, get in quickly for needed services, and by providing case management and community support services.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Percent of Assertive Community Treatment (ACT) clients who avoid psychiatric hospitalization	90	92	93	90	90
Percent of case management clients that are contacted at least monthly	N/A	N/A	79	80	80
Percent of clients discharged from psychiatric hospitals who are connected to needed resources	N/A	N/A	90	90	85
Percent of clients scheduled for CSB service within 10 days	N/A	N/A	99	99	90

NORFOLK COMMUNITY SERVICES BOARD

Program: **Behavioral Health Community Support**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Adjust funds for security services	**576**	**0.0**
Technical adjustment to provide funds for contractual increases in the security services contract. Total costs will increase $6,970 from $347,620 in FY 2022 to $354,590 in FY 2023. Increase amount is spread across multiple programs.		
Update base program costs	**36,400**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**36,976**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2023	FTE
Provide funds to support mental health skill building	**58,022**	**1.0**
Provide funds for a mental health Case Manager III position to support the Behavioral Health Community Support program. An additional mental health case management position will allow for more clients to be seen and provided mental health skill-building services while also generating sufficient revenue to cover the cost of the position.		
Total	**58,022**	**1.0**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	5,149,068	5,185,468
Materials, Supplies, and Repairs	23,017	23,017
Contractual Services	253,027	253,603
Equipment	6,000	6,000
Public Assistance	68,458	68,458
Total	**5,499,570**	**5,536,546**

NORFOLK COMMUNITY SERVICES BOARD

Program: **Behavioral Health Community Support**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Administrative Assistant II	1 10	$39,226	$63,938	2.0	0.0	2.0
Administrative Technician	1 07	$37,940	$61,842	1.0	0.0	1.0
Case Manager I	1 07	$37,940	$61,842	2.0	0.0	2.0
Case Manager II	1 09	$38,440	$62,657	5.0	0.0	5.0
Case Manager III	1 11	$42,870	$69,955	31.0	0.0	31.0
Case Manager IV	1 12	$46,583	$75,967	8.0	0.0	8.0
Clinical Supervisor	1 15	$59,164	$96,734	1.0	0.0	1.0
Clinician	1 13	$50,243	$81,924	4.0	0.0	4.0
Counselor IV	1 12	$46,583	$75,967	1.0	0.0	1.0
Division Head	1 16	$63,193	$103,030	1.0	0.0	1.0
Human Services Aide	1 05	$37,440	$61,027	2.0	0.0	2.0
Licensed Practical Nurse	1 11	$42,870	$69,955	1.0	0.0	1.0
Mental Health Professional	1 11	$42,870	$69,955	3.0	0.0	3.0
Peer Counselor II	1 09	$38,440	$62,657	1.0	0.0	1.0
Practice Manager	1 13	$50,243	$81,924	1.0	0.0	1.0
Program Administrator	1 13	$50,243	$81,924	4.0	0.0	4.0
Programs Manager	1 15	$59,164	$96,734	2.0	0.0	2.0
Psychiatrist	1 29	*	*	1.0	0.0	1.0
Registered Nurse	1 12	$46,583	$75,967	1.0	0.0	1.0
Reimbursement Technician	1 06	$37,690	$61,435	2.0	0.0	2.0
Support Technician	1 05	$37,440	$61,027	2.0	0.0	2.0
Total				**76.0**	**0.0**	**76.0**

*No salary range per compensation plan.

NORFOLK COMMUNITY SERVICES BOARD

Program: **Crisis, Acute and Recovery Services**

The Crisis, Acute, and Recovery Services program focuses on critical intercepts in the behavioral health system. This division provides emergency and crisis response services; crisis stabilization; crisis intervention team collaboration and assessment center; services to the jails, drug court, and mental health courts; acute and recovery-based substance abuse treatment, and crisis-focused outpatient therapy. This division is the home for the emerging mobile crisis services affiliated with the Marcus Bill.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

Provide services to address four critical areas: effective substance abuse treatment, targeted mental health counseling, crisis and pre-crisis interventions, and connections to treatment and services for adults connected to the criminal justice system. Prevent crisis situations, provide recovery interventions, and decrease recidivism.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Percent of individuals provided crisis intervention who are diverted from hospitalization or incarceration	N/A	N/A	N/A	60	70

NORFOLK COMMUNITY SERVICES BOARD

Program: **Crisis, Acute and Recovery Services**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Adjust funds for security services	**4,968**	**0.0**
Technical adjustment to provide funds for contractual increases in the security services contract. Total costs will increase $6,970 from $347,620 in FY 2022 to $354,590 in FY 2023. Increase amount is spread across multiple programs.		
Support increase in rent at Tidewater Drive	**4,834**	**0.0**
Technical adjustment to increase funds for rent at 7460 Tidewater Drive based on the existing lease agreement. Total costs will increase by $4,834 from $378,281 in FY 2022 to $383,115 in FY 2023.		
Support rent increase for Monticello office	**675**	**0.0**
Technical adjustment to increase funds for rent at 119 Monticello based on the existing lease agreement. Total costs will increase by $675 from $45,039 in FY 2022 to $45,714 in FY 2023.		
Update base program costs	**80,079**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**90,556**	**0.0**

Adopted Service Level Changes:

	FY 2023	FTE
Provide funds to support crisis intervention services	**614,559**	**10.3**
Provide funds to support 24/7 Mobile Crisis Support services to ensure that individuals in a behavioral health crisis related to mental health, substance use, or a developmental disability are met with a therapeutic, health-focused response and diverted to the behavioral health system. The Mobile Crisis Support service aims to reduce adverse outcomes involving the use of force in law enforcement interactions with those experiencing a behavioral health crisis. Mobile Crisis services are a national best practice and assist persons earlier in their crisis to decrease hospitalizations and incarcerations and support better outcomes for vulnerable populations. The creation of this service is in response to new legislation, the Marcus-David Peters Act, which created the Marcus Alert System to provide a behavioral health response to behavioral health emergencies. This enhancement provides funding to the Norfolk Community Services Board to provide enhanced crisis intervention consistent with new legislation and best practices.		
Provide funds for Jail Medical Transition Services	**75,000**	**0.0**
Provide funds to support services provided by the Norfolk Community Services Board to those transitioning out of jail including assistance with medication, transportation, and housing.		
Total	**689,559**	**10.3**

NORFOLK COMMUNITY SERVICES BOARD

Program: **Crisis, Acute and Recovery Services**

Requested but Not Funded Service Level Changes:

	FY 2023	FTE
Provide funds for Vivitrol for Drug Court participants	**30,000**	**0.0**
Provide funds to purchase Vivitrol medication for Drug Court participants in the Crisis, Acute and Recovery Services program. Vivitrol is an injection medication that can help prevent relapses into drug or alcohol abuse. Vivitrol is provided through a buy and bill model where cost of the Vivitrol is billed to the clients' Medicaid/Medicare insurances resulting in revenue fees covering the cost.		
Total	**30,000**	**0.0**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	5,663,263	6,322,905
Materials, Supplies, and Repairs	186,317	189,317
Contractual Services	1,107,791	1,136,264
Equipment	0	12,000
Public Assistance	46,801	123,801
Department Specific Appropriation	80,774	80,774
Total	**7,084,946**	**7,865,061**

NORFOLK COMMUNITY SERVICES BOARD

Program: **Crisis, Acute and Recovery Services**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Administrative Assistant I	1 09	$38,440	$62,657	3.0	0.0	3.0
Administrative Assistant II	1 10	$39,226	$63,938	1.0	0.2	1.2
Administrative Technician	1 07	$37,940	$61,842	1.0	0.0	1.0
Case Manager III	1 11	$42,870	$69,955	4.0	2.0	6.0
Case Manager IV	1 12	$46,583	$75,967	1.0	0.0	1.0
Clinical Coordinator	1 14	$54,652	$90,395	4.0	0.0	4.0
Clinical Supervisor	1 15	$59,164	$96,734	1.0	0.0	1.0
Clinician	1 13	$50,243	$81,924	4.0	0.0	4.0
Counselor III	1 11	$42,870	$69,955	10.0	2.0	12.0
Counselor IV	1 12	$46,583	$75,967	1.0	0.0	1.0
Customer Service Representative	1 05	$37,440	$61,027	1.0	0.0	1.0
Data Processor	1 04	$37,440	$61,027	1.0	0.0	1.0
Division Head	1 16	$63,193	$103,030	1.0	0.0	1.0
Emergency Services Counselor	1 13	$50,243	$81,924	12.0	1.5	13.5
Human Services Aide	1 05	$37,440	$61,027	2.0	0.0	2.0
Licensed Practical Nurse	1 11	$42,870	$69,955	9.0	0.0	9.0
Nurse Coordinator - Supervisor	1 13	$50,243	$81,924	2.0	0.0	2.0
Peer Recovery Specialist III	1 10	$37,337	$60,884	0.0	4.1	4.1
Pharmacist	1 29	*	*	0.5	0.0	0.5
Programs Manager	1 15	$59,164	$96,734	3.0	0.5	3.5
Psychiatrist	1 29	*	*	1.0	0.0	1.0
Registered Nurse	1 12	$46,583	$75,967	4.2	0.0	4.2
Reimbursement Technician	1 06	$37,690	$61,435	1.0	0.0	1.0
Support Technician	1 05	$37,440	$61,027	3.0	0.0	3.0
Total				**70.7**	**10.3**	**81.0**

*No salary range per compensation plan.

NORFOLK COMMUNITY SERVICES BOARD

Program: **Developmental and Youth Services**

The Developmental and Youth Services program focuses on interventions and support services for youth with behavioral health concerns, infants born with developmental concerns, and persons across their lifespan with intellectual/developmental disabilities. The division also provides prevention programming to promote healthy choices for youth, promote suicide prevention, provide strategic interventions for at-risk youth, and conduct trainings on overdose reversal and mental illness.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

Provide individuals and families of those with developmental disabilities and behavioral health needs the education, support and resources needed to be healthy and safe in the community.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Number of Individuals Trained in Adverse Childhood Experiences, Mental Health First Aid, and REVIVE.	N/A	N/A	200	215	215
Percent of children graduating from the program who have overcome their developmental disability-related barriers to education and will not need pre-school special education	N/A	N/A	45	45	45
Percent of children referred for outpatient services seen by a provider within ten days	N/A	N/A	80	80	80
Percent of enhanced case management individuals that have a face-to-face assessment monthly (no more than 40 days from the last assessment)	N/A	N/A	86	86	86
Percent of families contacted at least monthly	N/A	N/A	80	80	80

NORFOLK COMMUNITY SERVICES BOARD

Program: **Developmental and Youth Services**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Support increase in rent at Robin Hood Road	**4,212**	**0.0**
Technical adjustment to increase funds for rent at Robin Hood Road for the Child and Infant Program offices based on the existing lease agreement. FY 2022 total rent cost will increase by $4,212 from $140,184 in FY 2022 to $144,396 in FY 2023.		
Adjust funds for security services	**854**	**0.0**
Technical adjustment to provide funds for contractual increases in the security services contract. Total costs will increase $6,970 from $347,620 in FY 2022 to $354,590 in FY 2023. Increase amount is spread across multiple programs.		
Update base program costs	**17,182**	**1.0**
Technical adjustment to update program costs for citywide budget actions. Changes include the transfer of a Licensed Practical Nurse from the Medical Services program within the department. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**22,248**	**1.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Program: Developmental and Youth Services

Requested but Not Funded Service Level Changes:

	FY 2023	FTE
Provide funds for Infant Toddler Connection Case Management	**55,710**	**1.0**
Provide funds to support the Infant Toddler Connection of Norfolk (ITCN) which serves children with severe developmental needs, as required under the Federal Individuals with Disabilities Education act. The ITCN, as a part of the Developmental and Youth Services program, assesses all children that present for assessment and provides services to eligible children with no waitlist. The pandemic has resulted in children presenting with more significant delays who are in need of a higher level of service. This funding will go toward the addition of a Case Manager IV position which will help to make caseloads more manageable and provide for a higher level of service as ITCN caseloads continue to grow.		
Provide funds to support youth violence prevention	**49,824**	**1.0**
Provide funding to support youth violence prevention as a part of the Developmental and Youth Services program with the addition of a Program Coordinator position to serve as a liaison between community partners and providers, provide outreach, coordinate violence prevention activities and education in collaboration with the Norfolk Prevention Coalition hosted by the Norfolk Community Services Board.		
Support Infant Toddler Connection Education Services	**63,021**	**0.5**
Provide funds to support the Infant Toddler Connection of Norfolk (ITCN) which serves children with severe developmental needs as required under the Federal Individuals with Disabilities Education act. The ICTN, as a part of the Developmental and Youth Services program, assesses all children that present for assessment and provides services to eligible children with no waitlist. Expanded services are needed as methods of identification of delays and disabilities improve. This funding will go toward an Early Childhood Educator position who will increase the provision of direct services as ITCN caseloads continue to grow.		
Total	**168,555**	**2.5**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	4,680,567	4,697,749
Materials, Supplies, and Repairs	16,725	16,725
Contractual Services	1,286,658	1,291,724
Equipment	2,000	2,000
Public Assistance	41,060	41,060
Total	**6,027,010**	**6,049,258**

NORFOLK COMMUNITY SERVICES BOARD

Program: **Developmental and Youth Services**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Administrative Assistant I	1 09	$38,440	$62,657	1.0	0.0	1.0
Administrative Assistant II	1 10	$39,226	$63,938	1.0	0.0	1.0
Case Manager III	1 11	$42,870	$69,955	33.0	0.0	33.0
Case Manager IV	1 12	$46,583	$75,967	3.0	0.0	3.0
Clinical Coordinator	1 14	$54,652	$90,395	1.0	0.0	1.0
Clinician	1 13	$50,243	$81,924	4.0	0.0	4.0
Compliance Specialist	1 09	$38,440	$62,657	1.0	0.0	1.0
Counselor III	1 11	$42,870	$69,955	1.0	0.0	1.0
Division Head	1 16	$63,193	$103,030	1.0	0.0	1.0
Early Childhood Special Educator	1 14	$54,652	$90,395	2.5	0.0	2.5
Licensed Practical Nurse	1 11	$42,870	$69,955	0.0	1.0	1.0
Nurse Practitioner	1 20	$81,443	$132,805	1.0	0.0	1.0
Program Administrator	1 13	$50,243	$81,924	5.0	0.0	5.0
Program Coordinator	1 11	$42,870	$69,955	3.0	0.0	3.0
Program Supervisor	1 13	$50,243	$81,924	2.0	0.0	2.0
Programs Manager	1 15	$59,164	$96,734	2.0	0.0	2.0
Total				**61.5**	**1.0**	**62.5**

NORFOLK COMMUNITY SERVICES BOARD

Program: **Housing and Homeless Services**

The Housing and Homeless Services division provides an array of programs and interventions to address and end homelessness in Norfolk. Outreach services are designed to meet basic human needs while providing case management and advocacy to assist the individual in moving out of homelessness and into appropriate housing. Services and resources assist persons in exiting homelessness including tenant based rental assistance for persons needing a bridge and a large permanent supportive housing program with over 200 units of housing for persons needing long term support. This division also provides employment programming, policy development, and community engagement towards the mission that homelessness is rare, brief, and non-recurring.

Service Objective:



Customers Served:

Residents Businesses City Agencies Tourists/Visitors

Goal Statement:

Provide responsive outreach and intensive needs based services to homeless adults to help them access and maintain affordable housing and additional support.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Percent of Permanent Support Housing consumers who remain housed for 12 months after entry	90	92	92	92	80
Percent of persons contacted through outreach who engage with team for the provision of services	N/A	N/A	50	55	50

NORFOLK COMMUNITY SERVICES BOARD

Program: **Housing and Homeless Services**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Adjust funds for security services	**182**	**0.0**
Technical adjustment to provide funds for contractual increases in the security services contract. Total costs will increase $6,970 from $347,620 in FY 2022 to $354,590 in FY 2023. Increase amount is spread across multiple programs.		
Update base program costs	**73,771**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**73,953**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2023	FTE
Provide funds to support Housing and Homeless Services	**205,929**	**3.0**
Provide funds to support the Housing and Homeless Services program with the addition of a Division Head position and two Program Administrator positions to manage the recent expansion of homeless services. The Division Head will provide for training, oversight, and management of programming and 24/7 on-call support. The Program Administrators will be responsible for overseeing outreach services.		
Total	**205,929**	**3.0**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	692,220	765,991
Materials, Supplies, and Repairs	31,092	31,092
Contractual Services	84,754	84,936
Equipment	1,200	1,200
Public Assistance	537,873	537,873
Total	**1,347,139**	**1,421,092**

NORFOLK COMMUNITY SERVICES BOARD

Program: **Housing and Homeless Services**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Case Manager II	1 09	$38,440	$62,657	2.0	0.0	2.0
Case Manager III	1 11	$42,870	$69,955	2.0	0.0	2.0
Management Analyst I	1 11	$42,870	$69,955	1.0	0.0	1.0
Program Administrator	1 13	$50,243	$81,924	3.0	0.0	3.0
Program Supervisor	1 13	$50,243	$81,924	1.0	0.0	1.0
Programs Manager	1 15	$59,164	$96,734	1.0	0.0	1.0
Total				**10.0**	**0.0**	**10.0**

NORFOLK COMMUNITY SERVICES BOARD

Program: **Medical Services**

The Medical Services program provides medical, psychiatric, nursing, and pharmacy services across the department. The primary service locations are: Integrated Care Clinic; Assertive Community Treatment Program; Opioid Treatment Program; Buprenorphine Clinic; Child and Adolescent Services I-Care Clinic; and Adult Intake (primary care screenings).

Service Objective:



Customers Served:

Residents Businesses City Agencies Tourists/Visitors

Goal Statement:

Provide residents of Norfolk who experience serious mental illness and addiction with timely access to high quality medical and psychiatric treatment. Services are designed to meet pressing needs not available in the private sector and to lessen the disabling consequences of these disorders, including chronic hospitalization and incarceration.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Percent of initial psychiatric evaluation appointments scheduled within 30 days of referral	62	69	50	75	85

NORFOLK COMMUNITY SERVICES BOARD

Program: **Medical Services**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Adjust funds for EVMS internship program	**2,937**	**0.0**
Technical adjustment to support inflationary increases in a psychiatry internship agreement with Eastern Virginia Medical School (EVMS). This agreement is increasing at an average of 2.6 percent annually. The internship agreement assists the department with recruiting for competitive medical professional positions.		
Adjust funds for security services	**130**	**0.0**
Technical adjustment to provide funds for contractual increases in the security services contract. Total costs will increase $6,970 from $347,620 in FY 2022 to $354,590 in FY 2023. Increase amount is spread across multiple programs.		
Update base program costs	**(54,476)**	**(1.0)**
Technical adjustment to update program costs for citywide budget actions. Changes include the transfer of a Licensed Practical Nurse to the Developmental and Youth Services program within the department. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**(51,409)**	**(1.0)**

Adopted Service Level Changes:

	FY 2023	FTE
Provide funds to enhance Medical and Psychiatric Services	**206,620**	**1.0**
Provide funds to enhance the Medical and Psychiatric Services program through the addition of a lead Pharmacist position to augment the CSB's current pharmacy operational capacity and provide oversight and management of pharmacy staff and services. The lead Pharmacist will be responsible for complete oversight and management of pharmacy services and ensure all Department of Behavioral Health and Developmental Services, state, federal, and other regulations are met. The addition of the Pharmacist position will ensure the Community Services Board remains in compliance with all laws and regulations.		
Total	**206,620**	**1.0**

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	1,639,493	1,788,317
Materials, Supplies, and Repairs	27,629	27,629
Contractual Services	209,439	213,826
Equipment	0	2,000
Public Assistance	2,000	2,000
Total	**1,878,561**	**2,033,772**

NORFOLK COMMUNITY SERVICES BOARD

Program: **Medical Services**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Administrative Assistant I	1 09	$38,440	$62,657	1.0	0.0	1.0
Administrative Technician	1 07	$37,940	$61,842	1.0	0.0	1.0
Chief Medical Officer	1 29	*	*	1.0	0.0	1.0
Licensed Practical Nurse	1 11	$42,870	$69,955	3.0	(1.0)	2.0
Pharmacist	1 29	*	*	0.5	1.0	1.5
Physician	1 29	*	*	0.5	0.0	0.5
Practice Manager	1 13	$50,243	$81,924	1.0	0.0	1.0
Programs Manager	1 15	$59,164	$96,734	1.0	0.0	1.0
Psychiatrist	1 29	*	*	1.6	0.0	1.6
Registered Nurse	1 12	$46,583	$75,967	1.0	0.0	1.0
Support Technician	1 05	$37,440	$61,027	1.0	0.0	1.0
Total				**12.6**	**0.0**	**12.6**

*No salary range per compensation plan.

NORFOLK COMMUNITY SERVICES BOARD

Program: **Peer Recovery Services**

The Division of Peer Recovery Services is a forward-leaning project providing access to peer recovery services through assertive grant applications and development of internal and external support. The primary services of the Peer Recovery Services Division are the Peer Recovery Drop-In Center and the Peer Warm Line. Peer Recovery services are additionally integrated across the department's behavioral health, crisis, housing, and prevention services. This division also works in the community providing recovery outreach and education to businesses, communities, and organizations.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

Provide in-person and virtual peer recovery support services to ensure persons recovering from behavioral health issues receive natural support to maintain and be part of their community.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Number of visits to the Peer Recovery Drop-In Center	49	261	300	350	261
Numbers of contacts with persons through the Peer Recovery Warm Line	926	1,233	1,250	1,300	1,233

NORFOLK COMMUNITY SERVICES BOARD

Program: **Peer Recovery Services**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**80,638**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**80,638**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2023	FTE
Provide funds to support Peer Recovery Services	**276,916**	**6.0**
Provide funds to support the Peer Recovery Services program by transitioning temporary positions to permanent positions with benefits and stability to ensure their impactful work of community outreach continues and to establish Norfolk as a leader in the provision of peer support services.		
Total	**276,916**	**6.0**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	0	80,638
Total	**0**	**80,638**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Division Head	1 16	$63,193	$103,030	1.0	0.0	1.0
Total				**1.0**	**0.0**	**1.0**

NORFOLK COMMUNITY SERVICES BOARD

Program: **Shelter and Support Services**

Shelter and Support Services is a newly created unit where the CSB developed the Healthy Hotel program in response to COVID and now also operates The Center, a protected shelter and transitional program for the most vulnerable homeless adults. The focus of both programs is to ensure a safe response for those with complex medical and behavioral health needs.

Service Objective:



Customers Served:

Residents Businesses **City Agencies** Tourists/Visitors

Goal Statement:

Provide homeless adults a safe place to reside while they work on long term goals such as housing, benefits, employment, and linkage to other community resources.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Percent of persons graduating from shelter who leave with sustainable resources	N/A	N/A	50	55	50

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**905**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**905**	**0.0**

NORFOLK COMMUNITY SERVICES BOARD

Program: **Shelter and Support Services**

Adopted Service Level Changes:

	FY 2023	FTE
Provide funds for Shelter and Support Services	**2,223,467**	**26.4**
Provide funds for Shelter and Support services and the ongoing operation of The Center, a homeless shelter on Tidewater Drive. These funds will support providing shelter to those who would otherwise be living outside while they work to gain access to permanent housing, particularly due to the impacts of COVID-19 and the associated increase in homelessness. Norfolk Community Services Board will provide overnight shelter, day services, and resources and support to assist persons in ending their homelessness.		
Total	**2,223,467**	**26.4**

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	0	1,183,272
Materials, Supplies, and Repairs	0	220,000
Contractual Services	0	493,600
Public Assistance	0	327,500
Department Specific Appropriation	0	0
Total	**0**	**2,224,372**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Administrative Assistant II	1 10	$39,226	$63,938	0.0	0.4	0.4
Case Manager II	1 09	$38,440	$62,657	0.0	12.5	12.5
Case Manager III	1 11	$42,870	$69,955	0.0	6.0	6.0
Facilities Manager	1 13	$50,243	$81,924	0.0	1.0	1.0
Maintenance Mechanic II	1 08	$38,190	$62,250	0.0	1.0	1.0
Management Analyst I	1 11	$42,870	$69,955	0.0	1.5	1.5
Peer Recovery Specialist IV	1 11	$40,805	$66,586	0.0	2.0	2.0
Program Administrator	1 13	$50,243	$81,924	0.0	1.0	1.0
Program Supervisor	1 13	$50,243	$81,924	0.0	1.0	1.0
Total				**0.0**	**26.4**	**26.4**

PUBLIC HEALTH

Expenditure Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	206,024	195,858	346,135	346,336
Materials, Supplies, and Repairs	72,095	78,171	116,108	119,337
Contractual Services	89,489	88,401	105,181	105,181
Equipment	0	0	1,880	1,880
Department Specific Appropriation	2,943,105	2,942,825	2,670,787	2,670,787
Total	**3,310,713**	**3,305,255**	**3,240,091**	**3,243,521**

			FY 2023 Adopted	
Program Name	**Service Objective**	**Service Level Classification**	**Dollars**	**FTEs**
City-State Public Health Agreement	Community support and well-being	Meets Demand - Maintains	2,538,569	0.0
Cooperative Extension	Community support and well-being	Meets Demand - Maintains	79,052	0.0
Vector Control	Community support and well-being	Meets Demand - Maintains	625,900	7.0
Total			**3,243,521**	**7.0**
Total FY 2022 Adopted			**3,240,091**	**7.0**
Change from FY 2022 Adopted			**3,430**	**0.0**

PUBLIC HEALTH

Program: **City-State Public Health Agreement**

The City-State Public Health Agreement program carries out the services required by local health departments, including 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.

Service Objective:



Customers Served:

Residents **Businesses** City Agencies **Tourists/Visitors**

Goal Statement:

Protect residents' and visitors' overall physical and environmental health.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Number of Norfolk food establishment employees certified	4,000	4,645	6,000	7,000	7,000
Number of Norfolk food establishment managers certified	76	460	450	460	460
Percent of Norfolk Public Schools 6th graders who are adequately immunized	100	100	100	100	100

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**916**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**916**	**0.0**

PUBLIC HEALTH

Program: **City-State Public Health Agreement**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Materials, Supplies, and Repairs	13,553	14,469
Department Specific Appropriation	2,524,100	2,524,100
Total	**2,537,653**	**2,538,569**

PUBLIC HEALTH

Program: **Cooperative Extension**

The Virginia Cooperative Extension (VCE) program incorporates the 4-H program for youth, agriculture and natural resources critical to the community, the Master gardener program to promote sustainable landscapes, and the family nutrition program.

Service Objective:



Customers Served:

Residents Businesses City Agencies Tourists/Visitors

Goal Statement:

Educate and train Norfolk residents to help them cultivate a healthier environment and family.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Number of medical and community volunteers	567	250	300	300	300
Number of volunteer hours contributed for programs and services	11,376	13,018	14,000	14,050	14,050

Adjustments to Baseline Service Level Cost:

No adjustments to Baseline Service Level cost.

Adopted Service Level Changes:

No adopted Service Level changes.

Program: Cooperative Extension

Requested but Not Funded Service Level Changes:

	FY 2023	FTE
Provide funds for Virginia Cooperative Extension programming	**91,962**	**0.0**
Provide funds to support Virginia Cooperative Extension (VCE) salary increases based on new staffing and raises approved through the Virginia General Assembly. VCE provides programming including 4-H Youth Development, the Horticulture, Food and Nutrition Program, and the Master Gardener program.		
Total	**91,962**	**0.0**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Contractual Services	79,052	79,052
Total	**79,052**	**79,052**

PUBLIC HEALTH

Program: **Vector Control**

The Vector Control program provides protection to Norfolk residents by monitoring and controlling mosquitos, rodent and rat inspections, and bulk trash container permitting and monitoring.

Service Objective:



Customers Served:

Residents Businesses City Agencies **Tourists/Visitors**

Goal Statement:

Protect residents and visitors by preventing or minimizing outbreaks of mosquito and rat-borne diseases.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Number of dumpster complaints/permits handled	N/A	N/A	75	100	100
Number of mosquito complaints handled	N/A	N/A	100	75	75
Number of mosquito pools tested	N/A	N/A	50	50	50
Number of rat control cases per year	N/A	N/A	55	50	50
Number of storm drain/ditches treated	N/A	N/A	100	150	150

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**2,514**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**2,514**	**0.0**

Program: Vector Control

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2023	FTE
Provide funds for a fogging machine for vector control	**22,500**	**0.0**
Provide funds to support vector control by purchasing an additional mosquito fogger that will increase the areas able to be treated with chemical spray to help control the mosquito population and reduce the spread of diseases such as West Nile disease.		
Provide funds to support enhanced vector control	**20,000**	**0.0**
Provide funds to support enhanced mosquito control by purchasing additional spray chemicals in order further reduce the mosquito population and outbreaks of West Nile and other mosquito-carried diseases.		
Total	**42,500**	**0.0**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	346,135	346,336
Materials, Supplies, and Repairs	102,555	104,868
Contractual Services	26,129	26,129
Equipment	1,880	1,880
Department Specific Appropriation	146,687	146,687
Total	**623,386**	**625,900**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Environmental Health Assistant I	1 03	$37,440	$61,027	3.0	0.0	3.0
Environmental Health Assistant II	1 04	$37,440	$61,027	1.0	0.0	1.0
Groundskeeper Crew Leader	1 09	$38,440	$62,657	1.0	0.0	1.0
Refuse Inspector	1 11	$42,870	$69,955	2.0	0.0	2.0
Total				**7.0**	**0.0**	**7.0**

Public Safety



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FIRE-RESCUE

Expenditure Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	45,870,894	38,095,763	48,795,587	50,107,438
Materials, Supplies, and Repairs	2,166,390	2,104,472	2,142,486	2,500,566
Contractual Services	407,482	426,581	455,132	458,598
Equipment	0	51,843	76,950	115,804
Department Specific Appropriation	0	0	0	15,000
Total	**48,444,766**	**40,678,658**	**51,470,155**	**53,197,406**

			FY 2023 Adopted	
Program Name	**Service Objective**	**Service Level Classification**	**Dollars**	**FTEs**
Office of Fire-Rescue Chief	Safe engaged and informed community	Meets Demand - Maintains	1,914,055	13.0
Emergency Medical Services (EMS) Transport	Safe engaged and informed community	Meets Demand - Maintains	22,735,152	212.0
Facility, Equipment, and Fleet Maintenance	Safe engaged and informed community	Meets Demand - Maintains	2,597,480	3.0
Fire Code Enforcement	Safe engaged and informed community	Meets Demand - Maintains	934,500	8.0
Fire Investigations	Safe engaged and informed community	Meets Demand - Maintains	1,155,251	10.0
Fire-Rescue Services	Safe engaged and informed community	Meets Demand - Maintains	19,828,402	225.0
Training and Education	Safe engaged and informed community	Meets Demand - Maintains	4,032,566	52.0
Total			**53,197,406**	**523.0**
Total FY 2022 Adopted			**51,470,155**	**514.0**
Change from FY 2022 Adopted			**1,727,251**	**9.0**

Program: Office of Fire-Rescue Chief

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Adjust funds for the Tazewell building lease	**(1,656)**	**0.0**
Technical adjustment to increase funds for rent at the Tazewell building based on the existing lease agreement. Projected rent costs will increase by $3,466 from $230,961 in FY 2022 to $234,427 in FY 2023. The increase in cost is allocated to programs based on the amount space used in the building.		
Update base program costs	**(4,322)**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**(5,978)**	**0.0**

Adopted Service Level Changes:

	FY 2023	FTE
Provide one-time funds to support Equity and Diversity event	**15,000**	**0.0**
Provide one-time funds to support the Equity and Diversity Conference hosted by Norfolk Fire-Rescue in October of 2022. The conference provides an opportunity to discuss the challenges of equity and diversity within agencies, as well as ways to improve communication and implement changes to address issues.		
Total	**15,000**	**0.0**

Requested but Not Funded Service Level Changes:

	FY 2023	FTE
Provide funds for a personnel specialist position	**36,812**	**1.0**
Provide funds to create a permanent Personnel Specialist position in the Office of Fire Chief program. This position will assist with various departmental recruitment efforts, the promotional processes, disability management, employee relations, and other HR-related needs.		
Total	**36,812**	**1.0**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	1,636,242	1,631,920
Materials, Supplies, and Repairs	44,830	44,830
Contractual Services	220,161	218,505
Equipment	3,800	3,800
Department Specific Appropriation	0	15,000
Total	**1,905,033**	**1,914,055**

Program: Office of Fire-Rescue Chief

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Administrative Technician	1 07	$37,940	$61,842	1.0	0.0	1.0
Assistant Fire Chief	5 10	$111,487	$138,984	1.0	0.0	1.0
Battalion Fire Chief	5 09	$93,487	$128,490	3.0	0.0	3.0
Chief of Fire-Rescue	1 25	$107,381	$181,445	1.0	0.0	1.0
Deputy Fire Chief	5 11	$113,071	$140,958	1.0	0.0	1.0
Executive Assistant	1 12	$46,583	$75,967	1.0	0.0	1.0
Fire Captain	5 07	$67,674	$100,104	3.0	0.0	3.0
Programmer/Analyst III	1 14	$54,652	$90,395	1.0	0.0	1.0
Programs Manager	1 15	$59,164	$96,734	1.0	0.0	1.0
Total				**13.0**	**0.0**	**13.0**

FIRE-RESCUE

Program: **Emergency Medical Services (EMS) Transport**

The Emergency Medical Services (EMS) Transport program consists of licensed Medical Transport Units staffed with rotating cross-trained and certified Fire and EMS personnel who provide both basic and advanced life support evaluation, care, and transport to area hospitals.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

Provide basic and advanced life support evaluation, care, and transport to area hospitals.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Percentage of Advanced Life Emergency Medical Services calls with a total response time of nine minutes or less	N/A	95	97	95	90

Program: Emergency Medical Services (EMS) Transport

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Remove funds for Emergency Medical Transport personnel	**(411,160)**	**0.0**
Technical adjustment to remove one-time funds provided in FY 2022 for emergency medical transport personnel. Funds supported recruit over hires to increase staffing for one additional medic in full-time operations.		
Improve the public safety pay plan	**800,000**	**0.0**
Provide funds to support additional tenure-based step for sworn fire-rescue employees with at least six years of service. In addition, Emergency Medical Technician - Advanced will be regraded from grade 2 to grade 3 in the public safety pay plan.		
Update base program costs	**(950,091)**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**(561,251)**	**0.0**

Adopted Service Level Changes:

	FY 2023	FTE
Provide funds for additional personnel for Emergency Medical	**404,500**	**9.0**
Provide funds to create nine permanent Emergency Medical Technician (EMT) - Advanced positions in the Emergency Medical Services (EMS) Transport program. The positions will staff the Medic 6 ambulance at Fire Station 6 located at Colley Avenue and Brambleton. This will improve response times for the arrival and delivery of emergency medical care and subsequent transport to a hospital emergency department.		
Increase funding for medical supplies for Medical Transport	**182,519**	**0.0**
Provide funds for additional medical supplies in the Fire-Rescue Services and the Emergency Medical Transport program. Funds will be used to purchase single use medical equipment used on every medical response in order to provide comprehensive and safe medical treatment. Additional funds for medical supplies will free up grant funding from Four for Life to improve the quality and reliability of larger emergency medical equipment.		
Total	**587,019**	**9.0**

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	22,588,401	22,472,075
Materials, Supplies, and Repairs	120,983	263,077
Total	**22,709,384**	**22,735,152**

FIRE-RESCUE

Program: **Emergency Medical Services (EMS) Transport**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Battalion Fire Chief	5 09	$93,487	$128,490	4.0	0.0	4.0
Fire Captain	5 07	$67,674	$100,104	27.0	0.0	27.0
Fire Lieutenant	5 06	$57,591	$87,319	16.0	0.0	16.0
Firefighter EMT - Advanced	5 03	$47,073	$71,415	36.0	9.0	45.0
Firefighter EMT-I	5 04	$52,105	$79,002	29.0	0.0	29.0
Firefighter EMT-P	5 05	$56,377	$85,478	91.0	0.0	91.0
Total				**203.0**	**9.0**	**212.0**

FIRE-RESCUE

Program: **Facility, Equipment, and Fleet Maintenance**

The Facility, Equipment, and Fleet Management program ensures that all fire stations and other properties are kept in functional working order, investigates and recommends various station projects, and coordinates with other city departments for the renovation and repair of existing fire stations. This program coordinates with the Department of General Services to oversee and manage Fire-Rescue's fleet of over 143 vehicles. This includes scheduling routine and emergency vehicle repairs, and serving as the liaison with Fleet and Purchasing for the replacement of vehicles.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

Ensure that all fire stations and other properties are kept in functional working order, investigates and recommends various station projects, and coordinates with other city departments for the renovation and repair of existing fire stations.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Support increases for utility rates	**74,966**	**0.0**

Technical adjustment to increase funds for anticipated utility rate increases including electricity and natural gas. The city was notified by the Virginia Energy Purchasing Governmental Association (VEPGA) to anticipate an electricity rate increase on average of 30 percent for FY 2023. Natural gas rates are expected to increase at the same rate as electricity. Adjustment includes aligning funds with projected increases, a central fund has been established to support additional cost increases based on utilization.

Update base program costs	**203,552**	**0.0**

Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.

Total	**278,518**	**0.0**

FIRE-RESCUE

Program: **Facility, Equipment, and Fleet Maintenance**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	284,540	306,647
Materials, Supplies, and Repairs	1,844,344	2,100,755
Contractual Services	116,928	116,928
Equipment	73,150	73,150
Total	**2,318,962**	**2,597,480**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Administrative Assistant II	1 10	$39,226	$63,938	1.0	0.0	1.0
Battalion Fire Chief	5 09	$93,487	$128,490	1.0	0.0	1.0
Fire Lieutenant	5 06	$57,591	$87,319	1.0	0.0	1.0
Total				**3.0**	**0.0**	**3.0**

FIRE-RESCUE

Program: **Fire Code Enforcement**

The Fire Code Enforcement program consists of inspections of commercial establishments, nursing homes, hospitals, schools, as well as industrial/hazardous materials sites within the City of Norfolk. Inspections are conducted to enforce compliance with the Virginia Statewide Fire Prevention Code.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

Conducts inspections of commercial establishments, nursing homes, hospitals, schools, as well as industrial/hazardous materials sites.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Adjust funds for the Tazewell building lease	**2,561**	**0.0**
Technical adjustment to increase funds for rent at the Tazewell building based on the existing lease agreement. Projected rent costs will increase by $3,466 from $230,961 in FY 2022 to $234,427 in FY 2023. The increase in cost is allocated to programs based on the amount space used in the building.		
Update base program costs	**(8,203)**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**(5,642)**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Program: Fire Code Enforcement

Requested but Not Funded Service Level Changes:

	FY 2023	FTE
Provide funds to support increases in credit card fees	**2,000**	**0.0**
Provide funds to support increases in credit card fees based on utilization. The fees are are associated with payments made by credit cards for fire permits, fire inspections, and fire false alarm fees.		
Total	**2,000**	**0.0**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	868,996	859,793
Materials, Supplies, and Repairs	12,475	12,475
Contractual Services	58,671	62,232
Total	**940,142**	**934,500**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Administrative Assistant I	1 09	$38,440	$62,657	1.0	0.0	1.0
Battalion Fire Chief	5 09	$93,487	$128,490	1.0	0.0	1.0
Fire Inspector	5 05	$56,377	$85,478	6.0	0.0	6.0
Total				**8.0**	**0.0**	**8.0**

FIRE-RESCUE

Program: **Fire Investigations**

The Fire Investigations program is responsible for determining the origin and cause of fires and explosions that occur. This includes investigation and prosecution of all offenses involving hazardous materials, fires, fire bombings, bombings, attempts or threats to commit such offenses, false alarms relating to such offenses, possession and manufacturing of explosive devices, substances, fire bombs, as well as suspected acts of terrorism.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

Determine the origin and cause of fires and explosions that occur including investigation and prosecution of all offenses.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Adjust funds for the Tazewell building lease	**2,561**	**0.0**
Technical adjustment to increase funds for rent at the Tazewell building based on the existing lease agreement. Projected rent costs will increase by $3,466 from $230,961 in FY 2022 to $234,427 in FY 2023. The increase in cost is allocated to programs based on the amount space used in the building.		
Update base program costs	**12,571**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**15,132**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

FIRE-RESCUE

Program: **Fire Investigations**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	1,068,972	1,082,543
Materials, Supplies, and Repairs	12,475	12,475
Contractual Services	58,672	60,233
Total	**1,140,119**	**1,155,251**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Assistant Fire Marshal	5 06	$57,591	$87,319	3.0	0.0	3.0
Deputy Fire Marshal	5 07	$67,674	$100,104	1.0	0.0	1.0
Fire Inspector	5 05	$56,377	$85,478	4.0	0.0	4.0
Fire Lieutenant	5 06	$57,591	$87,319	1.0	0.0	1.0
Firefighter EMT - Advanced	5 03	$47,073	$71,415	1.0	0.0	1.0
Total				**10.0**	**0.0**	**10.0**

FIRE-RESCUE

Program: **Fire-Rescue Services**

The Fire-Rescue Services program consists of cross-trained fire and emergency medical service providers who provide fire suppression, basic and advanced emergency medical care and treatment, technical rescue, hazardous materials response, marine firefighting and water rescue, and other 911 fire service requests in emergent situations within the city as well as throughout the Hampton Roads region as part of Automatic Aide / Mutual Aide responses.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

Provide fire suppression, basic and advanced emergency medical care and treatment, technical rescue, hazardous materials response, marine firefighting and water rescue, and other 911 fire service requests.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Percentage of fire calls with a total response time of five minutes and 20 seconds or less	N/A	76	90	90	90

Program: Fire-Rescue Services

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Provide social security for sworn public safety new hires	**135,544**	**0.0**
Technical adjustment to pay the 6.2 percent employer federal payroll tax for sworn public safety new hires. In FY 2022, sworn Police and Fire-Rescue new hires began participating in the Virginia Retirement System (VRS) Hazardous Duty retirement plan that includes social security benefits based on federal eligibility guidelines.		
Update base program costs	**(171,356)**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**(35,812)**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	19,768,335	19,772,948
Materials, Supplies, and Repairs	95,479	55,054
Contractual Services	400	400
Total	**19,864,214**	**19,828,402**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Assistant Fire Chief	5 10	$111,487	$138,984	3.0	0.0	3.0
Battalion Fire Chief	5 09	$93,487	$128,490	6.0	0.0	6.0
Fire Captain	5 07	$67,674	$100,104	15.0	0.0	15.0
Fire Inspector	5 05	$56,377	$85,478	1.0	0.0	1.0
Fire Lieutenant	5 06	$57,591	$87,319	14.0	0.0	14.0
Firefighter EMT	5 02	$44,817	$67,951	3.0	0.0	3.0
Firefighter EMT - Advanced	5 03	$47,073	$71,415	178.0	0.0	178.0
Firefighter EMT-I	5 04	$52,105	$79,002	3.0	0.0	3.0
Firefighter EMT-P	5 05	$56,377	$85,478	2.0	0.0	2.0
Total				**225.0**	**0.0**	**225.0**

FIRE-RESCUE

Program: **Training and Education**

The Training and Education program provides training, education, and employee development for all sworn recruit and incumbent personnel. This includes both basic and advanced levels of fire and emergency medical certifications, promotional requirements, supervisory development, and continuing education to meet all local, state, and federal requirements. The Public Education program provides education and training for civilians of all ages, in both public and private sector. Areas of emphasis include fire prevention, basic fire safety guidelines to follow, and additional resources available to citizens (i.e., smoke detector programs, fire extinguisher training, exit strategies for home or business, and fire setters' program for troubled youth). Training and education audiences span from early childhood education to civic leagues, and even to assisted living facilities for elderly residents.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

Provide training, education, and employee development for all sworn recruit and incumbent personnel.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Number of annual fire calls associated with cooking (reduced through increased community outreach)	N/A	60	200	100	100
Number of minority applicants secured through recruitment efforts	N/A	170	200	150	150
Number of participants reached through community outreach efforts emphasizing prevention of cooking fires	N/A	427	1,000	500	500
Number of residential contacts that lead to resident awareness and installation of smoke alarms	N/A	22	200	150	150

Program: Training and Education

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Provide funds for EMS and Fire online training contract	**38,854**	**0.0**
Technical adjustment to provide funds for Emergency Medical Services (EMS) and fire suppression online training contract. The contract provides continuous online training of required certifications and training necessary to perform EMS and fire suppression duties. Contractual costs are expected to be $38,854 in FY 2023.		
Update base program costs	**1,401,411**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**1,440,265**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	2,580,101	3,981,512
Materials, Supplies, and Repairs	11,900	11,900
Contractual Services	300	300
Equipment	0	38,854
Total	**2,592,301**	**4,032,566**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Administrative Assistant II	1 10	$39,226	$63,938	1.0	0.0	1.0
Battalion Fire Chief	5 09	$93,487	$128,490	1.0	0.0	1.0
Fire Captain	5 07	$67,674	$100,104	1.0	0.0	1.0
Fire Lieutenant	5 06	$57,591	$87,319	4.0	0.0	4.0
Firefighter EMT - Advanced	5 03	$47,073	$71,415	20.0	0.0	20.0
Firefighter EMT-I	5 04	$52,105	$79,002	1.0	0.0	1.0
Firefighter EMT-P	5 05	$56,377	$85,478	5.0	0.0	5.0
Firefighter Recruit	5 01	$43,260	$43,260	18.0	0.0	18.0
Media Production Specialist	1 12	$46,583	$75,967	1.0	0.0	1.0
Total				**52.0**	**0.0**	**52.0**

POLICE

Expenditure Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	69,217,173	52,089,253	74,934,801	73,660,706
Materials, Supplies, and Repairs	2,908,894	3,331,629	2,850,130	3,264,530
Contractual Services	854,547	869,725	1,006,987	1,015,285
Equipment	690,171	724,256	945,100	2,314,459
Department Specific Appropriation	0	9,058	0	0
Total	**73,670,785**	**57,023,922**	**79,737,018**	**80,254,980**

			FY 2023 Adopted	
Program Name	**Service Objective**	**Service Level Classification**	**Dollars**	**FTEs**
Office of Police Chief	Safe engaged and informed community	Meets Demand - Maintains	2,271,674	15.0
Administrative Support	Safe engaged and informed community	Meets Demand - Maintains	4,195,082	22.0
Community Relations	Safe engaged and informed community	Meets Demand - Maintains	1,035,666	11.0
Crime Investigations	Safe engaged and informed community	Meets Demand - Maintains	17,616,934	175.0
Crowd, Traffic, and Special Events Management	Safe engaged and informed community	Meets Demand - Maintains	2,809,808	31.0
Internal Affairs	Safe engaged and informed community	Meets Demand - Maintains	1,138,540	13.0
Operational and Analytical Intelligence	Safe engaged and informed community	Meets Demand - Maintains	1,109,842	11.0
Patrol Services	Safe engaged and informed community	Meets Demand - Maintains	37,323,791	402.0
Property and Evidence	Safe engaged and informed community	Meets Demand - Maintains	1,388,455	10.0
Records Management	Safe engaged and informed community	Meets Demand - Maintains	4,416,675	58.0
Special Operations - Animal Protection	Safe engaged and informed community	Meets Demand - Maintains	476,158	8.0
Special Operations - K9	Safe engaged and informed community	Meets Demand - Maintains	2,244,832	24.0
Training	Safe engaged and informed community	Meets Demand - Maintains	4,227,523	50.0
Total			**80,254,980**	**830.0**
Total FY 2022 Adopted			**79,737,018**	**859.0**
Change from FY 2022 Adopted			**517,962**	**(29.0)**

Program: Office of Police Chief

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Adjust funds for the Tazewell building lease	**4,485**	**0.0**
Technical adjustment to increase funds for rent at the Tazewell building based on the existing lease agreement. Projected rent costs will increase by $4,485 from $299,023 in FY 2022 to $303,508 in FY 2023.		
Update base program costs	**108,323**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**112,808**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	1,833,540	1,941,863
Materials, Supplies, and Repairs	14,859	14,859
Contractual Services	310,467	314,952
Total	**2,158,866**	**2,271,674**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Accountant I	1 11	$42,870	$69,955	1.0	0.0	1.0
Accounting Technician III	1 08	$38,190	$62,250	1.0	0.0	1.0
Administrative Assistant I	1 09	$38,440	$62,657	1.0	0.0	1.0
Assistant Chief Of Police	5 10	$111,487	$138,984	3.0	0.0	3.0
Chief of Police	1 25	$107,381	$181,445	1.0	0.0	1.0
Deputy Chief of Police	1 22	$89,372	$150,294	1.0	0.0	1.0
Management Analyst III	1 14	$54,652	$90,395	1.0	0.0	1.0
Operations Officer III (Police only)	1 09	$38,440	$62,657	1.0	0.0	1.0
Police Lieutenant	5 08	$83,085	$114,194	4.0	0.0	4.0
Police Sergeant	5 07	$67,674	$100,104	1.0	0.0	1.0
Total				**15.0**	**0.0**	**15.0**

Composition of sworn police force changes based on career progression and the size of the active recruit class

Program: **Administrative Support**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Increase funds for body worn camera and taser contract	**1,307,805**	**0.0**
Provide funds for a new body worn cameras, tasers, and supporting software contract. The city's contract for body worn cameras and tasers expires in the beginning of FY 2023. A new, ten year contract will include equipment upgrades for body worn cameras and tasers, unlimited storage, and expanded software support for redaction assistance, performance tracking, auto-tagging, transcription, streamlining FOIA requests, GPS and live stream capabilities. Annual costs are estimated to be $1,801,989 which is an increase of $1,307,805.		
Update base program costs	**303,140**	**2.0**
Technical adjustment to update program costs for citywide budget actions. Changes include the addition of two Police Officer positions, one Police Sergeant position, and the elimination of one vacant Police Lieutenant position. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**1,610,945**	**2.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	2,112,977	2,409,447
Materials, Supplies, and Repairs	233,459	243,629
Contractual Services	237,701	234,201
Equipment	0	1,307,805
Total	**2,584,137**	**4,195,082**

POLICE

Program: **Administrative Support**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Administrative Assistant I	1 09	$38,440	$62,657	1.0	0.0	1.0
Bureau Manager	1 18	$72,173	$117,688	1.0	0.0	1.0
Financial Operations Manager	1 15	$59,164	$96,734	1.0	0.0	1.0
Fiscal Manager II	1 14	$54,652	$90,395	1.0	0.0	1.0
Fiscal Monitoring Specialist II	1 13	$50,243	$81,924	1.0	0.0	1.0
Management Analyst I	1 11	$42,870	$69,955	1.0	0.0	1.0
Management Analyst II	1 13	$50,243	$81,924	3.0	0.0	3.0
Management Analyst III	1 14	$54,652	$90,395	1.0	0.0	1.0
Master Police Officer	5 06	$57,591	$87,319	2.0	0.0	2.0
Operations Manager	1 14	$54,652	$90,395	1.0	0.0	1.0
Police Lieutenant	5 08	$83,085	$114,194	1.0	(1.0)	0.0
Police Officer	5 04	$52,105	$79,002	1.0	2.0	3.0
Police Sergeant	5 07	$67,674	$100,104	1.0	1.0	2.0
Program Administrator	1 13	$50,243	$81,924	1.0	0.0	1.0
Programmer/Analyst III	1 14	$54,652	$90,395	1.0	0.0	1.0
Programmer/Analyst IV	1 15	$59,164	$96,734	1.0	0.0	1.0
Programmer/Analyst V	1 16	$63,193	$103,030	1.0	0.0	1.0
Total				**20.0**	**2.0**	**22.0**

Composition of sworn police force changes based on career progression and the size of the active recruit class

POLICE

Program: **Community Relations**

The Community Relations program coordinates departmental community engagement and partnership events, facilitates and supports departmental initiatives through community outreach, and offers education and awareness programs to recognize and combat crime. The program also offers youth engagement programs to promote positive youth development, foster positive relationships, and open the lines of communication between police and youth.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

Support community engagement and partnership events, facilitate and support departmental initiatives through community outreach, and offer education and awareness programs to recognize and combat crime.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Number of participants for Citizens Police Academy	N/A	22	22	60	60
Number of participants for Youth Academy	N/A	0	60	40	40
Number of participants in the crime prevention	N/A	8,099	10	1,500	1,500
Number of participants in the security survey	N/A	48	40	100	100

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**(28,102)**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**(28,102)**	**0.0**

POLICE

Program: **Community Relations**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	1,057,189	1,029,087
Materials, Supplies, and Repairs	6,479	6,479
Contractual Services	100	100
Total	**1,063,768**	**1,035,666**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Master Police Officer	5 06	$57,591	$87,319	4.0	0.0	4.0
Police Captain	5 09	$93,487	$128,490	1.0	0.0	1.0
Police Officer	5 04	$52,105	$79,002	3.0	0.0	3.0
Police Sergeant	5 07	$67,674	$100,104	2.0	0.0	2.0
Public Services Coordinator	1 11	$42,870	$69,955	1.0	0.0	1.0
Total				**11.0**	**0.0**	**11.0**

Composition of sworn police force changes based on career progression and the size of the active recruit class

POLICE

Program: **Crime Investigations**

The Crime Investigations program investigates reported felony and serious misdemeanor offenses occurring within the jurisdiction of Norfolk. It is the responsibility of the division to identify, arrest, and present offenders to the judicial system. The program consists of various divisions of narcotics investigation and enforcement, property and violent crime investigations, vice investigations and enforcement, and gang suppression.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

To identify, arrest, and present offenders to the judicial system.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Homicide clearance rate (percentage)	N/A	61	60	62	62
Index crime levels for violent crime	N/A	1,350	1,360	1,350	1,350

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**(314,303)**	**2.0**
Technical adjustment to update program costs for citywide budget actions. Changes include the addition of two Police Officer positions and one Management Analyst I position; and the elimination of one vacant Operations Officer I position. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**(314,303)**	**2.0**

POLICE

Program: **Crime Investigations**

Adopted Service Level Changes:

	FY 2023	FTE
Provide one-time funds to update equipment	**61,554**	**0.0**
Provide one-time funds to replace the bullet recovery system in the Crime Investigations program. A bullet recovery system is a reinforced steel tube used to capture fired bullets from firearms recovered as part of criminal investigations. The current recovery system is sand based. The new bullet recovery system is water based increasing the timeliness for investigations into major violent crimes, particularly homicides and robberies.		
Total	**61,554**	**0.0**

Requested but Not Funded Service Level Changes:

	FY 2023	FTE
Provide funds to for decryption services	**29,000**	**0.0**
Provide funds to support software to access and decrypt digital devices. The software can be used for data recovery and to access locked phones, tablets, and computers.		
Total	**29,000**	**0.0**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	17,179,492	16,847,163
Materials, Supplies, and Repairs	409,584	427,610
Contractual Services	274,941	274,941
Equipment	5,666	67,220
Total	**17,869,683**	**17,616,934**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Administrative Assistant I	1 09	$38,440	$62,657	2.0	0.0	2.0
Management Analyst I	1 11	$42,870	$69,955	0.0	1.0	1.0
Master Police Officer	5 06	$57,591	$87,319	90.0	0.0	90.0
Operations Officer I (Police only)	1 07	$30,878	$50,389	1.0	(1.0)	0.0
Police Captain	5 09	$93,487	$128,490	2.0	0.0	2.0
Police Corporal	5 05	$56,377	$85,478	4.0	0.0	4.0
Police Lieutenant	5 08	$83,085	$114,194	7.0	0.0	7.0
Police Officer	5 04	$52,105	$79,002	39.0	2.0	41.0
Police Sergeant	5 07	$67,674	$100,104	24.0	0.0	24.0
Project Coordinator	1 13	$50,243	$81,924	1.0	0.0	1.0
Stenographic Reporter	1 10	$39,226	$63,938	3.0	0.0	3.0
Total				**173.0**	**2.0**	**175.0**

Composition of sworn police force changes based on career progression and the size of the active recruit class

POLICE

Program: **Crowd, Traffic, and Special Events Management**

The Crowd, Traffic, and Special Events Management program provides traffic enforcement, major vehicle accident response and investigation, special event security, funeral and special escorts, school crossing guards, and harbor patrol. Harbor patrol ensures the safe flow of vessels in the Norfolk Harbor and enforces state and city codes for recreational boating.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

Support traffic enforcement, major vehicle accident response and investigation, special event security, funeral and special escorts, school crossing guards, and harbor patrol.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**(2,930)**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**(2,930)**	**0.0**

Program: Crowd, Traffic, and Special Events Management

Adopted Service Level Changes:

	FY 2023	FTE
Provide one-time funds to replace surveying equipment	**80,000**	**0.0**
Provide one-time funds to replace the survey measuring equipment used for investigating accidents on roadways. The current system is over ten years old and is outdated. The new system will reduce the time roads are closed for accidents and improve the efficiency in collecting survey data from the scene of the accident.		
Provide one-time funds to replace underwater communications	**30,000**	**0.0**
Provide one-time funding to replace the underwater wireless communication system. The existing system is ten years old and is widely inoperable due to exposure to salt water and general wear and tear. The system is essential for communication between divers during underwater retrieval and investigations.		
Total	**110,000**	**0.0**

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	2,624,039	2,632,239
Materials, Supplies, and Repairs	71,315	170,185
Contractual Services	6,384	6,384
Equipment	1,000	1,000
Total	**2,702,738**	**2,809,808**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Master Police Officer	5 06	$57,591	$87,319	17.0	0.0	17.0
Operations Officer II (Police only)	1 08	$38,190	$62,250	1.0	0.0	1.0
Police Corporal	5 05	$56,377	$85,478	1.0	0.0	1.0
Police Lieutenant	5 08	$83,085	$114,194	2.0	0.0	2.0
Police Officer	5 04	$52,105	$79,002	7.0	0.0	7.0
Police Sergeant	5 07	$67,674	$100,104	3.0	0.0	3.0
Total				**31.0**	**0.0**	**31.0**

Composition of sworn police force changes based on career progression and the size of the active recruit class

POLICE

Program: **Internal Affairs**

The Internal Affairs program investigates resident complaints involving excessive force, abuse of authority, ethnic slurs, and civil rights violations, as well as investigating complaints made by department members against other department members. This program also performs inspections within the department and conducts required training and documentation to maintain accreditation.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

Provide capacity to investigate complaints against the department and support department accreditation.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**(37,431)**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**(37,431)**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

POLICE

Program: **Internal Affairs**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	1,166,833	1,125,902
Materials, Supplies, and Repairs	5,470	8,470
Contractual Services	3,668	4,168
Total	**1,175,971**	**1,138,540**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Administrative Assistant II	1 10	$39,226	$63,938	1.0	0.0	1.0
Compliance Inspector	1 10	$39,226	$63,938	1.0	0.0	1.0
Police Captain	5 09	$93,487	$128,490	1.0	0.0	1.0
Police Corporal	5 05	$56,377	$85,478	3.0	0.0	3.0
Police Lieutenant	5 08	$83,085	$114,194	1.0	0.0	1.0
Police Sergeant	5 07	$67,674	$100,104	2.0	0.0	2.0
Programs Manager	1 15	$59,164	$96,734	1.0	0.0	1.0
Project Coordinator	1 13	$50,243	$81,924	1.0	0.0	1.0
Software Analyst	1 13	$50,243	$81,924	1.0	0.0	1.0
Stenographic Reporter	1 10	$39,226	$63,938	1.0	0.0	1.0
Total				**13.0**	**0.0**	**13.0**

Composition of sworn police force changes based on career progression and the size of the active recruit class

POLICE

Program: **Operational and Analytical Intelligence**

The Operational and Analytical Intelligence program is responsible for the collection, organization, analysis, maintenance, and dissemination of data concerning specific crimes, criminal activities and/or threats to the community. The program is also responsible for the collection, organization, analysis, maintenance, and dissemination of data concerning threats to public officials, judges, and other dignitaries.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

Collect and assess data for crimes and/or threats in the city.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**(16,263)**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**(16,263)**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

POLICE

Program: **Operational and Analytical Intelligence**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	1,117,024	1,100,761
Materials, Supplies, and Repairs	1,700	1,700
Contractual Services	7,381	7,381
Total	**1,126,105**	**1,109,842**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Crime Analyst	1 12	$46,583	$75,967	2.0	0.0	2.0
Crime Analyst, Senior	1 13	$50,243	$81,924	2.0	0.0	2.0
Master Police Officer	5 06	$57,591	$87,319	5.0	0.0	5.0
Police Lieutenant	5 08	$83,085	$114,194	1.0	0.0	1.0
Police Sergeant	5 07	$67,674	$100,104	1.0	0.0	1.0
Total				**11.0**	**0.0**	**11.0**

Composition of sworn police force changes based on career progression and the size of the active recruit class

POLICE

Program: **Patrol Services**

The Patrol Services program performs routine patrols throughout the city, responds to calls for service, and performs other law enforcement duties associated with arrests and/or convictions.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

Support routine patrols throughout the city, respond to calls for service, and perform other law enforcement duties associated with arrests and/or convictions.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Improve the public safety pay plan	**1,100,000**	**0.0**
Provide funds to support additional step increase for sworn police employees with at least six years of service. In addition, Police Officers with six years of service will be automatically promoted to Master Police Officer rank.		
Provide social security for sworn public safety new hires	**157,780**	**0.0**
Technical adjustment to pay the 6.2 percent employer federal payroll tax for sworn public safety new hires. In FY 2022, sworn Police and Fire-Rescue new hires began participating in the Virginia Retirement System (VRS) Hazardous Duty retirement plan that includes social security benefits based on federal eligibility guidelines.		
Freeze 20 sworn positions	**(1,000,000)**	**(20.0)**
Technical adjustment to freeze 20 sworn positions in the Norfolk Police Department. This action helps support the structural changes to the public safety pay plan that result in tenure-based sworn employees receiving no less than a 7.5 percent salary increase in FY 2023.		
Update base program costs	**(1,487,034)**	**(4.0)**
Technical adjustment to update program costs for citywide budget actions. Changes adjust the composition of the police force based on career progression and the size of the recruit classes. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**(1,229,254)**	**(24.0)**

POLICE

Program: **Patrol Services**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	36,197,323	34,871,475
Materials, Supplies, and Repairs	1,485,213	1,581,807
Contractual Services	2,424	2,424
Equipment	868,085	868,085
Total	**38,553,045**	**37,323,791**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Administrative Assistant I	1 09	$38,440	$62,657	4.0	0.0	4.0
Master Police Officer	5 06	$57,591	$87,319	117.0	0.0	117.0
Operations Officer I (Police only)	1 07	$30,878	$50,389	3.0	(3.0)	0.0
Operations Officer II (Police only)	1 08	$38,190	$62,250	1.0	1.0	2.0
Police Captain	5 09	$93,487	$128,490	4.0	0.0	4.0
Police Corporal	5 05	$56,377	$85,478	8.0	(5.0)	3.0
Police Lieutenant	5 08	$83,085	$114,194	10.0	(1.0)	9.0
Police Officer	5 04	$52,105	$79,002	206.0	(12.0)	194.0
Police Recruit	5 01	$43,260	$43,260	19.0	0.0	19.0
Police Sergeant	5 07	$67,674	$100,104	54.0	(4.0)	50.0
Total				**426.0**	**(24.0)**	**402.0**

Composition of sworn police force changes based on career progression and the size of the active recruit class

POLICE

Program: **Property and Evidence**

The Property and Evidence program receives, documents, and stores all property and evidence acquired by officers; maintains and protects the chain of evidence of all items in custody; and properly disposes of items by returning property to the rightful owner and disposing of it in accordance with existing laws.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

To receive, document, store, and maintain the chain of evidence for all property and evidence acquired by the department.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**87,364**	**1.0**
Technical adjustment to update program costs for citywide budget actions. Changes adjust the composition of the police force based on career progression and the size of the recruit classes. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**87,364**	**1.0**

POLICE

Program: **Property and Evidence**

Adopted Service Level Changes:

	FY 2023	FTE
Increase funds for body armor	**101,610**	**0.0**
Increase funds used for purchasing body armor for officers. Due to anticipated increases in new hires, increases in material costs, and replacing existing body armor reaching the end of its useful life, the additional funding is necessary to properly outfit officers.		
Provide one-time funds to upgrade storage systems	**50,000**	**0.0**
Provide one-time funds to upgrade storage systems in the gun and narcotic vaults due to changes in storage requirements. Current storage system uses static shelving that does not meet the needs for the quantity of high-risk storage items received. The upgraded storage system will be a mobile tracking system allowing for expanded storage within the existing spaces.		
Total	**151,610**	**0.0**

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	771,400	858,764
Materials, Supplies, and Repairs	372,533	524,143
Contractual Services	5,548	5,548
Total	**1,149,481**	**1,388,455**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Administrative Assistant II	1 10	$39,226	$63,938	1.0	0.0	1.0
Custodian	1 02	$37,440	$61,027	1.0	0.0	1.0
Master Police Officer	5 06	$57,591	$87,319	1.0	0.0	1.0
Police Lieutenant	5 08	$83,085	$114,194	1.0	1.0	2.0
Police Sergeant	5 07	$67,674	$100,104	1.0	0.0	1.0
Property & Evidence Technician	1 09	$38,440	$62,657	4.0	0.0	4.0
Total				**9.0**	**1.0**	**10.0**

Composition of sworn police force changes based on career progression and the size of the active recruit class

POLICE

Program: **Records Management**

The Records Management program is responsible for providing accident reports and incident reports; performing background checks; processing applications for taxi permits, precious metal permits, and Virginia Department of Alcoholic Beverage Control (ABC) licenses, bicycle licenses; and billing and collection of false alarm fees. The program also handles expungements, sign-ins for sex offenders, felony registration, and fingerprinting.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

Provide the necessary records management system and support for accident reports and incident reports; performing background checks; processing applications for taxi permits, precious metal permits, and Virginia Department of Alcoholic Beverage Control (ABC) licenses, bicycle licenses; and billing and collection of false alarm fees.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**(731)**	**(4.0)**
Technical adjustment to update program costs for citywide budget actions. Changes include the reclassification of multiple positions from Support Technician to Operations Officer and a corresponding elimination of vacant positions to support the action. Also included are adjustments based on the composition of the police force based on career progression and the size of the recruit classes. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**(731)**	**(4.0)**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

POLICE

Program: **Records Management**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	4,369,005	4,368,274
Materials, Supplies, and Repairs	40,401	40,401
Contractual Services	8,000	8,000
Total	**4,417,406**	**4,416,675**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Administrative Assistant I	1 09	$38,440	$62,657	2.0	0.0	2.0
Master Police Officer	5 06	$57,591	$87,319	15.0	0.0	15.0
Office Assistant	1 03	$37,440	$61,027	1.0	(1.0)	0.0
Operations Officer I (Police only)	1 07	$30,878	$50,389	7.0	(7.0)	0.0
Operations Officer II (Police only)	1 08	$38,190	$62,250	1.0	28.0	29.0
Operations Officer III (Police only)	1 09	$38,440	$62,657	0.0	1.0	1.0
Police Captain	5 09	$93,487	$128,490	2.0	0.0	2.0
Police Corporal	5 05	$56,377	$85,478	1.0	0.0	1.0
Police Identification Clerk	1 05	$28,877	$43,175	1.0	(1.0)	0.0
Police Lieutenant	5 08	$83,085	$114,194	1.0	0.0	1.0
Police Officer	5 04	$52,105	$79,002	1.0	0.0	1.0
Police Records & Identification Section Supervisor	1 12	$46,583	$75,967	1.0	0.0	1.0
Police Recruit	5 01	$43,260	$43,260	0.0	1.0	1.0
Police Sergeant	5 07	$67,674	$100,104	3.0	0.0	3.0
Software Analyst	1 13	$50,243	$81,924	0.0	1.0	1.0
Staff Technician I	1 08	$38,190	$62,250	1.0	(1.0)	0.0
Support Technician	1 05	$37,440	$61,027	25.0	(25.0)	0.0
Total				**62.0**	**(4.0)**	**58.0**

Composition of sworn police force changes based on career progression and the size of the active recruit class

POLICE

Program: **Special Operations - Animal Protection**

The Animal Protection program is responsible for the enforcement of animal laws including stray animal apprehension license and rabies enforcement, and cruelty investigations. This program also responds to resident requests for field response when animals are lost or in harm's way.

Service Objective:



Customers Served:

Residents **Businesses** City Agencies **Tourists/Visitors**

Goal Statement:

Enforcement of animal laws including stray animal apprehension license and rabies enforcement, and cruelty investigations.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**(25,051)**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**(25,051)**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

POLICE

Program: **Special Operations - Animal Protection**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	469,660	448,109
Materials, Supplies, and Repairs	5,889	2,389
Contractual Services	25,660	25,660
Total	**501,209**	**476,158**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Humane Officer I	1 09	$38,440	$62,657	7.0	0.0	7.0
Humane Officer II	1 11	$42,870	$69,955	1.0	0.0	1.0
Total				**8.0**	**0.0**	**8.0**

POLICE

Program: **Special Operations - K9**

The K9 program provides support to patrol divisions through a complement of dog teams. Dog teams specialize in detecting either explosives or drugs.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

Provide the necessary K9 support for patrol divisions.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**(118,039)**	**(1.0)**

Technical adjustment to update program costs for citywide budget actions. Changes adjust the composition of the police force based on career progression and the size of the recruit classes. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.

Total	**(118,039)**	**(1.0)**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2023	FTE
Provide funds to replace retiring dogs	**7,000**	**0.0**

Provide funds to train replacement dogs for those that are retiring. The dogs are used for patrol services, explosive/firearm detection, and tracking of persons. The ability of the dogs to locate firearms and disregarded evidence from crime scenes contributes to the reduction of violent crime.

Total	**7,000**	**0.0**

POLICE

Program: **Special Operations - K9**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	2,302,340	2,169,671
Materials, Supplies, and Repairs	25,070	39,700
Contractual Services	20,461	20,461
Equipment	15,000	15,000
Total	**2,362,871**	**2,244,832**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Master Police Officer	5 06	$57,591	$87,319	15.0	0.0	15.0
Police Lieutenant	5 08	$83,085	$114,194	1.0	0.0	1.0
Police Officer	5 04	$52,105	$79,002	4.0	0.0	4.0
Police Sergeant	5 07	$67,674	$100,104	5.0	(1.0)	4.0
Total				**25.0**	**(1.0)**	**24.0**

Composition of sworn police force changes based on career progression and the size of the active recruit class

POLICE

Program: **Training**

The Training program provides in-service training to department members to maintain certifications and develop skills and abilities for law enforcement functions. This program may include recruit academy training, firearms training, and Department of Criminal Justice Services (DCJS) required training.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

To properly train and maintain department personnel certifications, firearms, and job-specific needs.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Percentage of rank leadership officers who complete training	N/A	7	53	25	25

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Increase funds for firearms simulator maintenance agreement	**6,813**	**0.0**
Technical adjustment to provide funds for contractual increases in the firearms simulator maintenance agreement. The maintenance agreement is necessary to provide the latest system updates and training academy coursework. Contractual costs will increase by $6,813 from $22,287 in FY 2022 to $29,100 in FY 2023.		
Update base program costs	**123,972**	**(5.0)**
Technical adjustment to update program costs for citywide budget actions. Changes adjust the composition of the police force based on career progression and the size of the recruit classes. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**130,785**	**(5.0)**

Program: Training

Adopted Service Level Changes:

	FY 2023	FTE
Provide funds for ammunition for training	**25,000**	**0.0**
Provide funds for ammunition within the Training program based on utilization. The firearms training includes all recruit training, officer training, and Specialty School training such as Special Operations Team School, Perimeter School, and Patrol Rifle School. Ammunition costs continue to rise and an additional academy is expected during FY 2023.		
Total	**25,000**	**0.0**

Requested but Not Funded Service Level Changes:

	FY 2023	FTE
Provide funding to expand officer support services	**420,000**	**0.0**
Provide funding to expand the Critical Incident Stress Management/Peer Support unit. This unit is designed to be a comprehensive approach to managing critical incidents after traumatic events and for reducing or removing personal or professional stressors to employee wellness by providing/coordinating resource services, wellness and resiliency training, and interventions. The funds will be used to implement the Renova Wellness Program to include weekly 60-minute float therapy sessions, weekly electromagnetic field therapy sessions, weekly infrared sauna sessions, weekly biofeedback scans and mental refreshing sessions, weekly personal training workshops featuring HIIT exercises, stress reduction, flexibility, yoga and low impact fitness, monthly chiropractic adjustment sessions, and monthly massage therapy sessions.		
Provide funds for advertising	**46,000**	**0.0**
Provide funds for advertising efforts for recruiting. The department has significant vacancies and has planned an aggressive marketing campaign on a variety of mediums and social media platforms.		
Total	**466,000**	**0.0**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	3,733,979	3,857,951
Materials, Supplies, and Repairs	178,158	203,158
Contractual Services	104,252	111,065
Equipment	55,349	55,349
Total	**4,071,738**	**4,227,523**

Program: Training

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Administrative Assistant I	1 09	$38,440	$62,657	1.0	0.0	1.0
Health & Fitness Facilitator	1 10	$39,226	$63,938	1.0	0.0	1.0
Master Police Officer	5 06	$57,591	$87,319	10.0	0.0	10.0
Operations Officer II (Police only)	1 08	$38,190	$62,250	1.0	(1.0)	0.0
Operations Officer III (Police only)	1 09	$38,440	$62,657	0.0	1.0	1.0
Police Captain	5 09	$93,487	$128,490	1.0	0.0	1.0
Police Corporal	5 05	$56,377	$85,478	1.0	0.0	1.0
Police Lieutenant	5 08	$83,085	$114,194	1.0	0.0	1.0
Police Officer	5 04	$52,105	$79,002	-1.0	22.0	21.0
Police Recruit	5 01	$43,260	$43,260	36.0	(28.0)	8.0
Police Sergeant	5 07	$67,674	$100,104	4.0	1.0	5.0
Total				**55.0**	**(5.0)**	**50.0**

Composition of sworn police force changes based on career progression and the size of the active recruit class

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Public Works



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PUBLIC WORKS

Expenditure Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	8,940,778	8,594,260	9,973,799	10,383,870
Materials, Supplies, and Repairs	1,127,052	1,410,793	2,158,864	2,213,423
Contractual Services	274,805	184,306	353,134	366,199
Equipment	121,666	86,119	308,151	482,286
Department Specific Appropriation	3,372,137	4,290,908	5,880,321	8,920,321
Total	**13,836,438**	**14,566,387**	**18,674,269**	**22,366,099**

			FY 2023 Adopted	
Program Name	**Service Objective**	**Service Level Classification**	**Dollars**	**FTEs**
Director's Office	Efficient and responsive government	Meets Demand - Maintains	636,006	3.0
Administrative Support	Efficient and responsive government	Meets Demand - Maintains	794,424	12.0
Construction, Design, and Engineering	Infrastructure and Connectivity	Meets Demand - Maintains	4,671,329	20.0
Right-of-Way Services	Infrastructure and Connectivity	Meets Demand - Maintains	927,719	9.0
Street Repairs and Maintenance	Infrastructure and Connectivity	Does Not Meet Demand	14,671,688	86.0
Survey Services	Infrastructure and Connectivity	Meets Demand - Maintains	664,933	8.0
Total			**22,366,099**	**138.0**
Total FY 2022 Adopted			**18,674,269**	**141.0**
Change from FY 2022 Adopted			**3,691,830**	**(3.0)**

Program: Director's Office

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**4,701**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**4,701**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	461,728	465,952
Materials, Supplies, and Repairs	21,344	20,121
Contractual Services	146,576	148,276
Equipment	1,657	1,657
Total	**631,305**	**636,006**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Assistant Director	1 21	$85,059	$141,549	1.0	0.0	1.0
Director of Public Works	1 24	$99,446	$170,515	1.0	0.0	1.0
Executive Assistant	1 12	$46,583	$75,967	1.0	0.0	1.0
Total				**3.0**	**0.0**	**3.0**

Program: Administrative Support

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**53,824**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**53,824**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	712,625	766,449
Materials, Supplies, and Repairs	11,641	11,641
Contractual Services	12,893	12,893
Equipment	3,441	3,441
Total	**740,600**	**794,424**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Accountant II	1 12	$46,583	$75,967	1.0	0.0	1.0
Administrative Assistant I	1 09	$38,440	$62,657	1.0	0.0	1.0
Administrative Technician	1 07	$37,940	$61,842	1.0	0.0	1.0
Applications Analyst	1 14	$54,652	$90,395	1.0	0.0	1.0
Contract Monitoring Specialist	1 11	$42,870	$69,955	1.0	0.0	1.0
Management Analyst II	1 13	$50,243	$81,924	2.0	0.0	2.0
Management Analyst III	1 14	$54,652	$90,395	1.0	0.0	1.0
Program Supervisor	1 13	$50,243	$81,924	1.0	0.0	1.0
Support Technician	1 05	$37,440	$61,027	3.0	0.0	3.0
Total				**12.0**	**0.0**	**12.0**

PUBLIC WORKS

Program: **Construction, Design, and Engineering**

The Construction, Design, and Engineering program manages citywide design and construction projects and support for capital improvement projects. The program includes quality assurance and compliance with codes, safety and traffic control, contract administration, and bridge inspections.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

To complete citywide construction projects on time and within budget.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Progress of start or completion of design/construction of top 10 representative projects	N/A	N/A	N/A	90	90

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Technical adjustment to increase funds for beach care	**540,000**	**0.0**
Technical adjustment to provide funds for beach care. Funds are used for shoreline erosion control structures; shoreline modeling; annual wave gauge maintenance; sand replenishment; dune maintenance, repair and re-vegetation; and continuation of the biennial beach survey. These services were previously funded in the Capital Improvement Plan (CIP).		
Update base program costs	**12,188**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**552,188**	**0.0**

Program: **Construction, Design, and Engineering**

Adopted Service Level Changes:

	FY 2023	FTE
Provide one-time funds for General Project Management	**1,000,000**	**0.0**
Provide one-time funds for contractual project management service. The city has numerous large and highly visible infrastructure projects that will get underway in the near-term. This action will provide on-demand project management capacity when needed to ensure timely completion of construction projects. This funding will be managed by Public Works but will be used across city departments		
Provide funds to develop flood mitigation investment plan	**500,000**	**0.0**
Provide one-time funds to develop a flood mitigation investment plan. Funds will be used to hire consultants who will assist with developing a guiding document that will help Norfolk navigate towards a more resilient future. The investment plan will prioritize projects and help inform future policy and capital improvement plan choices.		
Total	**1,500,000**	**0.0**

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	2,487,454	2,498,981
Materials, Supplies, and Repairs	21,060	16,746
Contractual Services	41,085	40,785
Equipment	67,542	72,817
Department Specific Appropriation	2,000	2,042,000
Total	**2,619,141**	**4,671,329**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Architect II	1 16	$63,193	$103,030	1.0	0.0	1.0
Architect III	1 17	$67,512	$110,179	1.0	0.0	1.0
Architect IV	1 18	$72,173	$117,688	1.0	0.0	1.0
Assistant City Engineer	1 19	$76,620	$124,607	1.0	0.0	1.0
City Engineer	1 21	$85,059	$141,549	1.0	0.0	1.0
Civil Engineer III	1 16	$63,193	$103,030	2.0	0.0	2.0
Civil Engineer IV	1 17	$67,512	$110,179	2.0	0.0	2.0
Civil Engineer V	1 18	$72,173	$117,688	1.0	0.0	1.0
Construction Inspector II	1 11	$42,870	$69,955	4.0	0.0	4.0
Construction Inspector III	1 12	$46,583	$75,967	1.0	0.0	1.0
Design/Construction Project Manager, Senior	1 17	$67,512	$110,179	2.0	0.0	2.0
Engineering Technician II	1 11	$42,870	$69,955	1.0	0.0	1.0
Project Manager	1 16	$63,193	$103,030	2.0	0.0	2.0
Total				**20.0**	**0.0**	**20.0**

PUBLIC WORKS

Program: **Right-of-Way Services**

The Right-of-Way Services program oversees construction in the right of way, which includes issuance of permits and ensuring construction quality assurance and compliance with codes, safety, and traffic control

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

Provide Right-of-Way services which include the enforcement of codes, regulations, issuance of permits, and inspection of right-of-way construction.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Number of permits issued	5,219	5,548	5,600	5,600	5,250
Number of right of way concerns addressed	N/A	N/A	1,110	1,100	1,000
Revenue received from issued permits	878,000	982,000	1,000,000	1,000,000	975,000

Program: Right-of-Way Services

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Transfer Right-of-Way Program	**924,015**	**9.0**
Technical adjustment to transfer the Right-of-Way program from the Department of Transit to the Department of Public Works. This action includes the transfer of nine positions. A corresponding adjustment can be found in the Department of Transit.		
Update base program costs	**3,704**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**927,719**	**9.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	0	911,474
Materials, Supplies, and Repairs	0	5,020
Contractual Services	0	11,225
Total	**0**	**927,719**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Assistant City Engineer	1 19	$76,620	$124,607	0.0	1.0	1.0
Civil Engineer II	1 15	$59,164	$96,734	0.0	1.0	1.0
Construction Inspector II	1 11	$42,870	$69,955	0.0	2.0	2.0
Construction Inspector III	1 12	$46,583	$75,967	0.0	2.0	2.0
Geographic Information Systems Specialist III	1 15	$59,164	$96,734	0.0	1.0	1.0
Project Manager	1 16	$63,193	$103,030	0.0	1.0	1.0
Right of Way Permit Supervisor	1 15	$59,164	$96,734	0.0	1.0	1.0
Total				**0.0**	**9.0**	**9.0**

These positions were funded in the FY 2022 Adopted Budget in the Department of Transit.

PUBLIC WORKS

Program: **Street Repairs and Maintenance**

The Street Repairs and Maintenance program provides work related to the maintenance of roads eligible for funding through the Virginia Department of Transportation. This includes items such as concrete repairs, crack sealing and seal overlay, and administration of the work management system. The program also provides materials and equipment required for snow removal and ice control.

Service Objective:



Customers Served:

Residents **Businesses** City Agencies **Tourists/Visitors**

Goal Statement:

To provide ongoing street maintenance and make repairs to city streets timely and within budget.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Feet of sidewalk repaired or replaced per fiscal year	N/A	N/A	2,500	2,500	3,000
Number of potholes repaired per year	N/A	N/A	650	650	800
Number of roadway lane miles resurfaced per year	72	26	53	55	65

Program: Street Repairs and Maintenance

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Remove one-time funds for vehicles and equipment	**(165,000)**	**0.0**
Technical adjustment to remove one-time funds provided in FY 2022 for vehicles and equipment to assist with median beautification and litter removal citywide.		
Increase funds for street maintenance	**1,000,000**	**0.0**
Technical adjustment to increase funds for street resurfacing. The additional funds will assist the city in keeping the road network in a good state of repair. This action begins to move street maintenance in line with a 20 year maintenance cycle, which requires an additional $4 million over four years. FY 2023 is the second year of the adjustment.		
Support increases for utility rates	**14,632**	**0.0**
Technical adjustment to increase funds for anticipated utility rate increases including electricity, and natural gas. The city was notified by the Virginia Energy Purchasing Governmental Association (VEPGA) to anticipate an electricity rate increase on average of 30 percent for FY 2023. Natural gas rates are expected to increase at the same rate as electricity. Adjustment includes aligning funds with projected increases, a central fund has been established to support additional cost increases based on utilization.		
Transfer Litter Crew	**(398,772)**	**(12.0)**
Technical adjustment to transfer the Litter Crew from the Department of Public Works to the Department of Parks and Recreation. The transfer includes 12 positions and nonpersonnel funds to support the Litter Crew. The Litter Crew will assist with removing litter and maintaining city property. A corresponding adjustment can be found in the Department of Parks and Recreation.		
Update base program costs	**(119,602)**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**331,258**	**(12.0)**

Adopted Service Level Changes:

	FY 2023	FTE
Provide funds for road resurfacing equipment	**300,000**	**0.0**
Provide funds for the purchase of a pothole spray injection patcher which will be used by the Streets Repairs and Maintenance program. The machine will be used to patch potholes across the city in a more timely and cost effective manner, and the methods used by the machine will result in longer lasting pothole patches.		
Total	**300,000**	**0.0**

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Program: **Street Repairs and Maintenance**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	5,709,129	5,151,325
Materials, Supplies, and Repairs	2,090,879	2,144,941
Contractual Services	147,030	147,030
Equipment	215,071	350,071
Department Specific Appropriation	5,878,321	6,878,321
Total	**14,040,430**	**14,671,688**

Program: Street Repairs and Maintenance

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Administrative Assistant II	1 10	$39,226	$63,938	1.0	0.0	1.0
Administrative Technician	1 07	$37,940	$61,842	2.0	0.0	2.0
Asphalt Plant Operator II	1 09	$38,440	$62,657	1.0	0.0	1.0
Assistant City Engineer	1 19	$76,620	$124,607	1.0	0.0	1.0
Assistant Streets Engineer	1 15	$59,164	$96,734	1.0	0.0	1.0
Automotive Mechanic	1 10	$39,226	$63,938	1.0	0.0	1.0
Bridge Inspection Supervisor	1 13	$50,243	$81,924	1.0	0.0	1.0
Bridge Maintenance Supervisor	1 13	$50,243	$81,924	1.0	0.0	1.0
Building / Equipment Maintenance Supervisor	1 11	$42,870	$69,955	1.0	0.0	1.0
Business Manager	1 13	$50,243	$81,924	1.0	0.0	1.0
Construction Inspector I	1 09	$38,440	$62,657	1.0	0.0	1.0
Construction Inspector II	1 11	$42,870	$69,955	1.0	0.0	1.0
Construction Inspector III	1 12	$46,583	$75,967	2.0	0.0	2.0
Crew Leader I	1 09	$38,440	$62,657	3.0	(3.0)	0.0
Design/Construction Project Manager, Senior	1 17	$67,512	$110,179	2.0	0.0	2.0
Equipment Operator II	1 07	$37,940	$61,842	17.0	0.0	17.0
Equipment Operator III	1 08	$38,190	$62,250	9.0	0.0	9.0
Equipment Operator IV	1 09	$38,440	$62,657	1.0	0.0	1.0
Geographic Information Systems Specialist II	1 12	$46,583	$75,967	1.0	0.0	1.0
Groundskeeper	1 04	$37,440	$61,027	9.0	(9.0)	0.0
Lead Mason	1 07	$37,940	$61,842	5.0	0.0	5.0
Maintenance Mechanic I	1 06	$37,690	$61,435	1.0	0.0	1.0
Maintenance Worker I	1 04	$37,440	$61,027	8.0	0.0	8.0
Maintenance Worker II	1 06	$37,690	$61,435	8.0	0.0	8.0
Mason	1 06	$37,690	$61,435	6.0	0.0	6.0
Project Manager	1 16	$63,193	$103,030	1.0	0.0	1.0
Staff Technician II	1 09	$38,440	$62,657	1.0	0.0	1.0
Street Maintenance Supervisor	1 10	$39,226	$63,938	9.0	0.0	9.0
Utility Maintenance Supervisor, Senior	1 13	$50,243	$81,924	2.0	0.0	2.0
Total				**98.0**	**(12.0)**	**86.0**

PUBLIC WORKS

Program: **Survey Services**

The Survey Services program provides legal descriptions of property, reviews plans and projects, reviews and approves subdivisions, maintains plats archives, maintains city land survey control monuments, provides in-house land surveying services, prepares land survey drawings, plats, exhibits, and parcel boundary linework for the Geographic Information System (GIS), calculates parcel impervious areas for storm water billing, and provides customer service for printed copies of archived plats.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** Tourists/Visitors

Goal Statement:

To provide accurate and responsive survey services to citizens and internal stakeholders.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Number of field service requests	220	315	230	200	200
Number of office service requests	4,511	3,814	4,500	4,500	2,400
Number of preliminary and final subdivisions applications processed	135	122	120	115	115

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**(12,660)**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**(12,660)**	**0.0**

Program: Survey Services

Adopted Service Level Changes:

	FY 2023	FTE
Provide funds for surveying GPS equipment and software	**34,800**	**0.0**
Provide funds to support new surveying GPS equipment and software used by the Surveying program. The new equipment and software will allow for better function and increased accuracy for surveying, and quicker responses to inquiries. Additionally, the new equipment and software will be capable of managing the new national geodetic datum, which is specialized geographic data that is used by the Surveying program to precisely measure locations, the new datum will be released in 2025.		
Total	**34,800**	**0.0**

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	602,863	589,689
Materials, Supplies, and Repairs	13,940	14,954
Contractual Services	5,550	5,990
Equipment	20,440	54,300
Total	**642,793**	**664,933**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
City Surveyor	1 18	$72,173	$117,688	1.0	0.0	1.0
Engineering Technician II	1 11	$42,870	$69,955	1.0	0.0	1.0
Engineering Technician III	1 12	$46,583	$75,967	1.0	0.0	1.0
Engineering Technician IV	1 13	$50,243	$81,924	1.0	0.0	1.0
Instrument Technician	1 08	$38,190	$62,250	2.0	0.0	2.0
Survey Party Chief	1 10	$39,226	$63,938	2.0	0.0	2.0
Total				**8.0**	**0.0**	**8.0**

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TRANSIT

Expenditure Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	4,726,102	4,850,064	5,239,346	4,537,597
Materials, Supplies, and Repairs	5,411,165	5,156,634	5,427,148	5,714,948
Contractual Services	717,658	847,719	215,300	254,075
Equipment	9,372	10,277	18,000	18,000
Department Specific Appropriation	488,249	1,020,432	1,039,787	1,039,787
Debt Service/Transfers to CIP	75,000	0	0	0
Total	**11,427,545**	**11,885,126**	**11,939,581**	**11,564,407**

			FY 2023 Adopted	
Program Name	**Service Objective**	**Service Level Classification**	**Dollars**	**FTEs**
Director's Office	Infrastructure and Connectivity	Meets Demand - Maintains	188,000	1.0
Administrative Support	Efficient and responsive government	Meets Demand - Maintains	521,663	5.0
Neighborhood Safety	Infrastructure and Connectivity	Does Not Meet Demand	797,821	6.0
Right-of-Way Services	Infrastructure and Connectivity	Meets Demand - Maintains	0	0.0
Street Lighting	Infrastructure and Connectivity	Meets Demand - Maintains	4,966,017	0.0
Traffic Engineering	Infrastructure and Connectivity	Does Not Meet Demand	524,397	2.0
Traffic Operations	Infrastructure and Connectivity	Does Not Meet Demand	3,539,063	33.0
Transportation Strategy and Innovation	Infrastructure and Connectivity	Does Not Meet Demand	328,982	3.0
VDOT Project Management	Infrastructure and Connectivity	Does Not Meet Demand	698,464	7.0
Total			**11,564,407**	**57.0**
Total FY 2022 Adopted			**11,939,581**	**62.0**
Change from FY 2022 Adopted			**(375,174)**	**(5.0)**

Program: **Director's Office**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**(17,198)**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**(17,198)**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2023	FTE
Provide funds for professional development	**5,000**	**0.0**
Provide funds for training and professional development for Department of Transit employees in the Director's Office and Administrative Support. Funds will be used for employees to attend trainings and conferences to expand their knowledge, skills, and to bring best practices to the City of Norfolk.		
Total	**5,000**	**0.0**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	205,198	188,000
Total	**205,198**	**188,000**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Director of Transit	1 24	$99,446	$170,515	1.0	0.0	1.0
Total				**1.0**	**0.0**	**1.0**

TRANSIT

Program: **Administrative Support**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**11,691**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**11,691**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2023	FTE
Provide funds for professional development	**5,000**	**0.0**
Provide funds for training and professional development for Department of Transit employees in the Director's Office and Administrative Support. Funds will be used for employees to attend trainings and conferences to expand their knowledge, skills, and to bring best practices to the City of Norfolk.		
Total	**5,000**	**0.0**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	340,211	341,585
Materials, Supplies, and Repairs	156,261	166,578
Contractual Services	9,500	9,500
Equipment	4,000	4,000
Total	**509,972**	**521,663**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Accountant III	1 13	$50,243	$81,924	1.0	0.0	1.0
Administrative Assistant II	1 10	$39,226	$63,938	1.0	0.0	1.0
Administrative Technician	1 07	$37,940	$61,842	1.0	0.0	1.0
Business Manager	1 13	$50,243	$81,924	1.0	0.0	1.0
Management Analyst III	1 14	$54,652	$90,395	1.0	0.0	1.0
Total				**5.0**	**0.0**	**5.0**

TRANSIT

Program: **Neighborhood Safety**

The Neighborhood Safety program investigates neighborhood and roadway traffic safety and parking concerns. Examples of concerns include: bike and pedestrian safety, street lighting design and outages, speed limits, cut-through traffic, residential parking permits, loading zones, regulated and metered parking, railroad crossings, school zones, and transit. In addition, the program is responsible for the design and construction management for city transportation projects. Including signalized intersection improvements, school zone improvements, and traffic calming measures. The program coordinates the installation of street lights and conducts initial investigations to determine if neighborhood safety concerns raised by residents and businesses should be addressed.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

Provide a structured process to apply traffic safety measures to improve neighborhood livability by reducing the negative impacts of motor vehicles on neighborhood streets.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Number of educational campaigns for proper riding and parking	N/A	N/A	N/A	85	100

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**25,555**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**25,555**	**0.0**

TRANSIT

Program: **Neighborhood Safety**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	573,802	599,357
Materials, Supplies, and Repairs	18,450	18,450
Contractual Services	63,725	63,725
Equipment	1,500	1,500
Department Specific Appropriation	114,789	114,789
Total	**772,266**	**797,821**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Civil Engineer I	1 14	$54,652	$90,395	1.0	0.0	1.0
Civil Engineer III	1 16	$63,193	$103,030	1.0	0.0	1.0
Construction Inspector II	1 11	$42,870	$69,955	1.0	0.0	1.0
Design/Construction Project Manager, Senior	1 17	$67,512	$110,179	1.0	0.0	1.0
Engineering Technician II	1 11	$42,870	$69,955	2.0	0.0	2.0
Total				**6.0**	**0.0**	**6.0**

TRANSIT

Program: **Right-of-Way Services**

The Right-of-Way Services program oversees construction in the right-of-way, which includes issuance of permits and ensuring construction quality assurance and compliance with codes, safety, and traffic control.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

Provide Right-of-Way services which include the enforcement of codes, regulations, issuance of permits, and inspection of right-of-way construction.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Transfer Right of Way Program	**(924,015)**	**(9.0)**
Technical adjustment to transfer the Right of Way program from the Department of Transit to the Department of Public Works. This action includes the transfer of nine positions. A corresponding adjustment can be found in the Department of Public Works.		
Total	**(924,015)**	**(9.0)**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	907,770	0
Materials, Supplies, and Repairs	5,020	0
Contractual Services	11,225	0
Total	**924,015**	**0**

Program: Right-of-Way Services

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Assistant City Engineer	1 19	$76,620	$124,607	1.0	(1.0)	0.0
Civil Engineer II	1 15	$59,164	$96,734	1.0	(1.0)	0.0
Construction Inspector II	1 11	$42,870	$69,955	2.0	(2.0)	0.0
Construction Inspector III	1 12	$46,583	$75,967	2.0	(2.0)	0.0
Geographic Information Systems Specialist III	1 15	$59,164	$96,734	1.0	(1.0)	0.0
Project Manager	1 16	$63,193	$103,030	1.0	(1.0)	0.0
Right of Way Permit Supervisor	1 15	$59,164	$96,734	1.0	(1.0)	0.0
Total				**9.0**	**(9.0)**	**0.0**

TRANSIT

Program: **Street Lighting**

The Street Lighting system is operated and maintained by Dominion Energy. This program oversees the operational budget. The program is actively working with Dominion Energy in converting existing high pressure sodium lights to energy efficient LED light fixtures. This task is helping the city to reduce the ongoing energy cost the city pays for street lights. The program also reviews the design and authorizes the installation of new street lights within new residential development currently underway. New street lighting is installed at the developer's cost.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

Review, design, and coordinate the installation and maintenance of street lighting.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Number of lights replaced annually	N/A	N/A	N/A	350	350

Program: Street Lighting

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Support increases for utility rates	**261,039**	**0.0**
Technical adjustment to increase funds for anticipated utility rate increases including water and sewer, electricity, and natural gas. Per city code, the water and sewer rates will increase by three and a half percent and four percent, respectively. The city was notified by the Virginia Energy Purchasing Governmental Association (VEPGA) to anticipate an electricity rate increase on average of 30 percent for FY 2023. Natural gas rates are expected to increase at the same rate as electricity. Adjustment includes aligning funds with projected increases, a central fund has been established to support additional cost increases based on utilization.		
Update base program costs	**(50,000)**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**211,039**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Materials, Supplies, and Repairs	4,754,978	4,966,017
Total	**4,754,978**	**4,966,017**

TRANSIT

Program: **Traffic Engineering**

The Traffic Engineering program manages and operates the traffic signal system and traffic management center, manages traffic signal design, and performs and reviews analysis for the identification and development of project concepts and designs. The program also reviews site plans, zoning applications, and work zone permits. Additionally, the program provides timing operations and IT systems-maintenance of the city's network of signalized intersections, Norfolk Traffic Management Center (NTMC), and Advanced Traffic Management System (ATMS) infrastructure. Basic functionality is maintained. Minor advancement in infrastructure is achieved through federal grants. Support activities for project planning and regulatory reviews are met with at a minimum level, process improvements are limited. Mobility and safety concerns are responded to and prioritized upon receipt and addressed accordingly.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

Provide operations management of the traffic signal systems in a multimodal street network that ensures that pedestrian and all other modes of transportation interactions are as safe as possible with all the best practices in place.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Number of preventative maintenance completed each year on CCTV cameras	N/A	N/A	N/A	75	150
Number of preventative maintenance of network switches per year	N/A	N/A	N/A	150	300

Program: Traffic Engineering

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Support increases for utility rates	**15,167**	**0.0**
Technical adjustment to increase funds for anticipated utility rate increases including water and sewer, electricity, and natural gas. Per city code, the water and sewer rates will increase by three and a half percent and four percent, respectively. The city was notified by the Virginia Energy Purchasing Governmental Association (VEPGA) to anticipate an electricity rate increase on average of 30 percent for FY 2023. Natural gas rates are expected to increase at the same rate as electricity. Adjustment includes aligning funds with projected increases, a central fund has been established to support additional cost increases based on utilization.		
Update base program costs	**1,777**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**16,944**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	266,601	268,378
Materials, Supplies, and Repairs	178,452	193,619
Contractual Services	52,400	52,400
Equipment	10,000	10,000
Total	**507,453**	**524,397**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Civil Engineer V	1 18	$72,173	$117,688	1.0	0.0	1.0
Network Engineer II	1 16	$63,193	$103,030	1.0	0.0	1.0
Total				**2.0**	**0.0**	**2.0**

TRANSIT

Program: **Traffic Operations**

The Traffic Operations program is responsible for providing maintenance for 700 miles of lane lines, 9400 pavement marking legends, 750 crosswalks, 316 traffic signal intersections, 74 school flashing light zones and 35 flashing beacons, in addition to providing street closure support for major city sponsored special events. At present, signals are maintained on a regular maintenance schedule, while staff also responds to calls for service related to random signal malfunctions. Signs and pavement markings are prioritized for replacement based upon calls for service and an annual inspection program.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

Provide infrastructure inventory, maintenance, and emergency response for traffic signals, traffic signal communication network, traffic signs, and pavement striping within the city's multimodal network.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Annual Sign Replacement Program (goal 4,000/yr).	800	1,248	1,300	1,300	1,300
Lane Delineator Inspections.	0	26	52	52	52
Lane Delineator Replacements.	175	100	250	250	250
New Sign Installations.	25	175	200	200	200

Program: Traffic Operations

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**17,634**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**17,634**	**0.0**

Adopted Service Level Changes:

	FY 2023	FTE
Provide funds to support Signs and Pavement Marking program	**123,613**	**2.0**
Provide funds to add two Traffic Maintenance Technician I positions for the Signs and Pavement Marking Program. The addition of these two positions support the department's goal of having clear and visible traffic control signage and pavement markings. The department projects that adding these positions will allow them to increase the level of sign and pavement marking maintenance.		
Total	**123,613**	**2.0**

Requested but Not Funded Service Level Changes:

	FY 2023	FTE
Provide funds to support the Multimodal Maintenance System	**313,980**	**3.0**
Provide funds for the addition of three Traffic Maintenance Technicians and associated equipment and vehicles. These positions will support the Multimodal Maintenance System, particularly related to the e-scooter, e-bike, bicycle and pedestrian walkways through the city. They will also review and repair transit related items as needed.		
Total	**313,980**	**3.0**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	2,123,431	2,208,381
Materials, Supplies, and Repairs	312,637	368,934
Contractual Services	34,250	34,250
Equipment	2,500	2,500
Department Specific Appropriation	924,998	924,998
Total	**3,397,816**	**3,539,063**

Program: Traffic Operations

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Administrative Assistant I	1 09	$38,440	$62,657	1.0	0.0	1.0
Engineering Technician II	1 11	$42,870	$69,955	3.0	0.0	3.0
Maintenance Shop Manager	1 13	$50,243	$81,924	1.0	0.0	1.0
Maintenance Worker I	1 04	$37,440	$61,027	1.0	0.0	1.0
Operations Manager	1 14	$54,652	$90,395	2.0	0.0	2.0
Superintendent of Traffic Operations	1 16	$63,193	$103,030	1.0	0.0	1.0
Traffic Maintenance Technician I	1 07	$37,940	$61,842	3.0	2.0	5.0
Traffic Maintenance Technician II	1 08	$38,190	$62,250	4.0	0.0	4.0
Traffic Maintenance Technician III	1 09	$38,440	$62,657	2.0	0.0	2.0
Traffic Sign Fabricator I	1 07	$37,940	$61,842	1.0	0.0	1.0
Traffic Sign Fabricator II	1 08	$38,190	$62,250	1.0	0.0	1.0
Traffic Signal Technician II	1 11	$42,870	$69,955	1.0	0.0	1.0
Traffic Signal Technician III	1 12	$46,583	$75,967	3.0	0.0	3.0
Traffic Signal Technician IV	1 13	$50,243	$81,924	7.0	0.0	7.0
Total				**31.0**	**2.0**	**33.0**

TRANSIT

Program: **Transportation Strategy and Innovation**

Creating a future for an interconnected and comprehensive transportation system for Norfolk through improved safety, efficiency, and reliability. This program is responsible for developing, maintaining, and managing projects resulting from the city's Multimodal Transportation Master Plan, evaluating public transportation services as well as collecting, updating, and managing data related to buses, e-scooters, bicycles, and pedestrians throughout the city to ensure safe streets for all modes.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

Expand alternatives to driving and increase mobility options for the residents and visitors of Norfolk.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Percent of data collected from bike and pedestrian counters	N/A	N/A	N/A	95	100

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**3,657**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**3,657**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Program: **Transportation Strategy and Innovation**

Requested but Not Funded Service Level Changes:

	FY 2023	FTE
Provide funds for Vision Zero	**65,000**	**0.0**
Provide funds for the Neighborhood Speed Reduction initiative. This funding will improve data collection, evaluation, increase public outreach, and create new education and communication campaigns to foster safer streets within the City of Norfolk. Funds will also be used purchase signs, posts, and to fund enforcement of speed reduction initiatives in various neighborhoods.		
Total	**65,000**	**0.0**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	287,525	276,682
Materials, Supplies, and Repairs	500	500
Contractual Services	37,300	51,800
Total	**325,325**	**328,982**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
City Planner I	1 12	$46,583	$75,967	1.0	0.0	1.0
Principal Planner	1 16	$63,193	$103,030	1.0	0.0	1.0
Transportation Strategic Planner	1 19	$76,620	$124,607	1.0	0.0	1.0
Total				**3.0**	**0.0**	**3.0**

TRANSIT

Program: **VDOT Project Management**

The VDOT Project Management program is responsible for managing VDOT design and construction projects within the City of Norfolk. The program is currently managing 33 projects totaling $90 million. The program oversees transportation projects, including project development, funding applications, design and construction project management, and compliance with requirements for state and federally funded projects. The program is also responsible for coordination with VDOT on its major highway projects and other miscellaneous issues.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

Apply for VDOT funds to meet the city's transportation needs and the on time, on budget development and delivery of VDOT funded projects.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Percent of VDOT projects meeting construction deadline	N/A	N/A	N/A	40	50
Percent of VDOT projects meeting planning and design deadline	N/A	N/A	N/A	30	40

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**110,102**	**1.0**
Technical adjustment to update program costs for citywide budget actions. Changes include the addition of a Civil Engineer III supported by street light electricity savings. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**110,102**	**1.0**

Program: VDOT Project Management

Adopted Service Level Changes:

	FY 2023	FTE
Provide funds for an Engineering Technician position	**45,804**	**1.0**
Provide funds to add an Engineering Technician II to support the Virginia Department of Transportation (VDOT) Management program. This position will assist project managers within the VDOT program with coordination and financial reporting for state reimbursement. This position will allow the department to remain in good standing with VDOT by ensuring reporting requirements for current and future projects are met.		
Total	**45,804**	**1.0**

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	534,808	655,214
Materials, Supplies, and Repairs	850	850
Contractual Services	6,900	42,400
Total	**542,558**	**698,464**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
City Transportation Engineer	1 20	$81,443	$132,805	1.0	0.0	1.0
Civil Engineer III	1 16	$63,193	$103,030	2.0	1.0	3.0
Civil Engineer IV	1 17	$67,512	$110,179	1.0	0.0	1.0
Construction Inspector III	1 12	$46,583	$75,967	1.0	0.0	1.0
Engineering Technician II	1 11	$42,870	$69,955	0.0	1.0	1.0
Total				**5.0**	**2.0**	**7.0**

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, insurance premiums and claims, and operating contingencies. Central Appropriations also provides operational support for Cemeteries and Emergency Preparedness and Response.

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 a 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.

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 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted	Change
Compensation and Benefits					
Line of Duty Act Benefit for public safety personnel injured or killed in the line of duty	1,235,827	1,245,488	1,321,920	1,321,920	0
Citywide Healthcare Savings	0	0	-82,330	0	82,330
Retiree Benefit Reserve Death benefit to eligible retirees	5,000	33,880	45,000	45,000	0
Retiree Healthcare City supplement to monthly healthcare premiums paid by participating retirees.	43,530	101,475	126,800	126,800	0
Retirement Contributions City supplement for grant-funded positions.	82,431	0	255,370	183,900	-71,470
Virginia Retirement System Contributions City contributions for the Virginia Retirement System				2,691,685	2,691,685
Staffing and Organizational Redesign Expenses related to strategic personnel actions.	0	23,465	655,000	800,000	145,000
Stipend for Commercial Driver's License holders in positions that require the license.				500,000	500,000

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted	Change
Funds to support increasing the living wage.				1,363,359	1,363,359
Unemployment Compensation	60,865	932,637	220,000	220,000	0
Unemployment insurance claim payments					
Virginia Worker's Compensation	7,116,215	5,139,556	6,337,671	5,887,671	-450,000
Claim payments, related third-party administration, and state taxes					
Subtotal	**8,543,868**	**7,476,501**	**8,879,431**	**13,140,335**	**4,260,904**
General Administration					
Advisory Services	250,385	461,829	425,000	425,000	0
Urban design consulting					
Boards and Commission Expenses[1]	0	0	28,445	98,445	70,000
Expenditures associated with Norfolk boards and commissions					
Development Initiatives	813,000	777,282	759,000	681,000	-78,000
Support for business retention, feasibility analysis, and development initiatives.					
Ocean View Tourism Development Fund	0	0	150,000	0	-150,000
Facilitate access to Virginia's Tourism Development Financing Program (TDFP)					
Employee Recognition Incentive	30,962	0	75,000	75,000	0
Support for employee recognition events					

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted	Change
Citywide Grant Reimbursement Estimate for citywide expenditures eligible for federal, state, or other grant reimbursement	0	3,261,881	0	0	0
Citywide Grant Match Funds One-time funds to support citywide grant opportunities	0	0	100,000	100,000	0
Central Turnover Estimate of citywide annual vacancy savings	0	0	-3,187,500	-6,175,000	-2,987,500
Service Level Capacity Reserve Funds to support unforeseen service needs.				500,000	500,000
Energy Costs Reserve Support for energy costs.				200,000	200,000
GPS Fleet Tracking System Support GPS tracking system for Fleet Maintenance	35,886	42,384	70,000	0	-70,000
Child Care Program Funds to support a child care program for employees.				2,000,000	2,000,000
Municipal Parking - Long-term City Parking Support for city employee parking costs	1,549,038	1,749,038	1,979,038	1,979,038	0
Municipal Parking - Development Parking incentives	319,100	319,100	319,100	319,100	0
Resilience Initiatives[2] General Support	1,925,500	250,000	912,400	2,251,700	1,339,300

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted	Change
Transfer to CIP for flood mitigation at Cambridge Crescent and Carroll Place			1,150,000	0	-1,150,000
Smart Processing Support for the Smart Processing Initiative	129,407	168,895	221,193	221,193	0
Special Programs and Sponsorships[3] Support for local events	105,504	1,875	0	0	0
Subtotal	**5,158,782**	**7,032,284**	**3,001,676**	**2,675,476**	**-326,200**
Risk Management and Reserves					
Claim Payments and Insurance General liability, property and automobile insurance, and associated legal fees	6,130,269	6,630,039	4,803,000	5,250,000	447,000
Operating Contingency Contingency funds for unforeseen challenges that may occur during the year	479,158	59,106	650,000	650,000	0
Subtotal	**6,609,427**	**6,689,145**	**5,453,000**	**5,900,000**	**447,000**
Transfers Out					
Cemeteries Support Support for operations	214,273	0	291,805	350,662	58,857
Emergency Preparedness Support Support for operations	956,073	0	1,637,830	1,148,659	-489,171
Subtotal	**1,170,346**	**0**	**1,929,635**	**1,499,321**	**-430,314**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted	Change
Central Appropriations Total	**21,482,423**	**21,197,930**	**19,263,742**	**23,215,132**	**3,951,390**

[1]Actual 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.

[2] The FY 2021 budget carries forward $850,000 of unspent FY 2019 designated funds to be utilized for resilience projects in FY 2021. The one cent Real Estate Tax designation for FY 2021 was used to fund general city operations in response to the financial impact resulting from the COVID-19 pandemic. FY 2022 funding restores the one cent Real Estate Tax designation for resilience initiatives.

[3] Funds for special programs and sponsorships will transition from Central Appropriations to Outside Agencies in FY 2022.

OUTSIDE AGENCIES

The City of Norfolk recognizes partnerships with outside organizations and agencies are 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 with support for a new initiative. Having a wide 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, 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, and Virginia Symphony.

Through a strategic and holistic approach, sponsored activities result in increased revenues and a leveraging of non-city resources. Financial support in FY 2023 is provided through the General Fund and other sources:

Norfolk Consortium Financial Support	
Source	**FY 2023 Adopted**
General Fund Member Support[1]	$6,927,328
Norfolk Consortium Bed Tax[2,3]	$1,105,640
Public Amenities	$3,500,000
Flat Bed Tax dedicated to Visit Norfolk[2,3]	$1,105,640
Total	**$12,638,608**

[1]Does not include General Fund support for city departments: Nauticus, Virginia Zoo, and Cultural Facilities, Arts and Entertainment.

[2]Actual amounts distributed from bed tax may vary depending on actual revenue collected.

[3]Amount subject to change prior to final budget recommendation

NORFOLK CONSORTIUM MEMBER FUNDING

Consortium Member Support (does not include city departments)		
Member	**FY 2022 Adopted**	**FY 2023 Adopted**
Chrysler Museum of Art	$2,615,718	$2,627,397
Norfolk Botanical Garden	$1,103,379	$1,110,052
Norfolk Commission on the Arts and Humanities	$220,524	$220,524
Norfolk Convention and Visitor's Bureau (Visit Norfolk)[1]	$4,531,110	$4,624,278
Norfolk Festevents	$2,029,994	$2,060,024
Norfolk NATO Festival	$173,257	$179,931
Virginia Arts Festival	$906,226	$931,252
Virginia Opera	$295,992	$306,002
Virginia Stage Company	$274,236	$284,246
Virginia Symphony	$284,892	$294,902
TOTAL	**$12,435,328**	**$12,638,608**

[1] Visit Norfolk consortium member support includes $53,000 in FY 2023 for Run/Walk incentive program.

OUTSIDE AGENCY FUNDING

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted	Change
Grant Providers on Behalf of City					
Norfolk Commission on the Arts and Humanities	273,338	220,524	220,524	220,524	0
Pass through grants to arts agencies; administered by the Communications Office					
Norfolk Department of Human Services Grants[1]	0	400,000	594,677	0	-594,677
Pass through grants to local social services agencies; managed by Department of Human Services					
SUBTOTAL	**273,338**	**620,524**	**815,201**	**220,524**	**-594,677**
Funds to Community Partners					
Access College Foundation	0	0	61,598	61,720	122
General operating support					
Downtown Norfolk Council	105,000	108,000	108,000	108,000	0
General operating support					
Eastern Virginia Medical School	709,348	638,413	638,413	850,000	211,587
General operating support					
Elizabeth River Trail Foundation	0	0	0	150,000	150,000
General operating support					
Friends of Fred Heutte	17,500	15,750	15,750	15,750	0
General operating support					

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted	Change
Garden of Hope (Second Chances)	435,000	391,500	391,500	391,500	0
General operating support					
The Governor's School for the Arts	50,000	45,000	45,000	45,000	0
General operating support					
Hampton Roads Workforce Council	61,598	61,598	61,598	61,598	0
Workforce development					
Legal Aid Society of Eastern Virginia	9,964	8,968	8,968	0	-8,968
General operating support					
Norfolk Criminal Justice Services	88,932	88,932	88,932	88,932	0
Funds to supplement state grant					
Norfolk Innovation Corridor	0	0	0	50,000	50,000
General operating support					
Norfolk Sister City Association	65,000	58,500	58,500	58,500	0
General operating support					
Office of the Public Defender	0	0	0	285,000	285,000
General operating support					
Senior Services of Southeastern Virginia	0	0	64,000	64,000	0
General operating support					
Southside Boys and Girls Club at Diggs Town	75,000	67,500	135,000	135,000	0
General operating support					
Special Programs and Sponsorships[2]	0	0	180,000	180,000	0
Support for local events					

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted	Change
St. Mary's Home for the Disabled	20,000	18,000	18,000	18,000	0
General operating support					
Square One	37,336	33,602	33,602	33,602	0
General operating support					
Funds to Community Partners					
Teens with a Purpose	0	54,000	54,000	62,000	8,000
Youth Leadership/Development					
The Urban Renewal Center[3]	20,000	18,000	18,000	18,000	0
Youth Leadership Camp					
SUBTOTAL	**1,694,678**	**1,607,763**	**1,980,861**	**2,676,602**	**695,741**
Public-Private Partnerships for City-Owned Facilities					
Chrysler Museum	2,196,035	2,600,106	2,615,718	2,627,397	11,680
General operating support					
Nauticus Foundation	0	0	265,000	275,000	10,000
Incentive Agreement - provides 50 percent of admission receipts in excess of $1.4 million in FY 2023					
Nauticus Foundation - Exhibits	187,500	125,000	125,000	125,000	0
Norfolk Botanical Garden	945,373	1,094,457	1,103,379	1,110,052	6,673
General operating support					
Norfolk Botanical Garden - Capital Campaign	100,000	0	0	0	0

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted	Change
Virginia Zoo Society	243,750	162,500	162,500	121,000	-41,500
General operating support					
Incentive Agreement - provides 50 percent of gate receipts in excess of $1.55 million in FY 2023	0	367,216	263,500	263,500	0
SUBTOTAL	**3,672,658**	**4,349,279**	**4,535,097**	**4,521,949**	**-13,147**
Public-Private Partnerships for Tourism and Special Event Organizations					
Caribfest	50,000	16,674	45,000	45,000	0
General operating support					
Hampton Roads Pride	25,000	45,000	45,000	45,000	0
General operating support					
Hampton Roads Sports Commission	36,000	0	0	0	0
General operating support					
Norfolk Consortium[4]	22,700	0	0	0	0
Citywide Marketing Efforts					
Norfolk Convention and Visitors Bureau (Visit Norfolk)	3,292,374	3,401,310	3,438,110	3,465,638	27,528
General operating support					
Revenue from $1 flat bed tax (subject to change)	912,556	972,376	968,000	1,105,640	137,640
Funds to support Run/Walk incentive program	0	0	125,000	53,000	-72,000
Norfolk Convention and Visitors Bureau (Visit Norfolk) subtotal	4,204,930	4,373,686	4,531,110	4,624,278	93,168
Norfolk Festevents	1,959,001	1,896,160	1,936,306	1,966,336	30,030
General operating support					

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted	Change
Jazz Festival	71,188	71,188	71,188	71,188	0
Ocean View Programming	25,000	22,500	22,500	22,500	0
Norfolk Festevents Subtotal	2,055,189	1,989,848	2,029,994	2,060,024	30,030
Public-Private Partnerships for Tourism and Special Event Organizations					
Virginia Arts Festival	604,951	730,227	749,096	766,252	17,156
General operating support					
Special funding for Virginia Tattoo and Dance Series	103,547	142,545	157,130	165,000	7,870
Norfolk NATO Festival	167,438	164,336	173,257	179,931	6,674
Virginia Arts Festival Subtotal	875,936	1,037,108	1,079,483	1,111,183	31,700
Virginia Opera	238,689	282,610	295,992	306,002	10,010
General operating support					
Virginia Stage Company	220,316	260,854	274,236	284,246	10,010
General operating support					
Virginia Symphony	229,316	271,510	284,892	294,902	10,010
General operating support					
SUBTOTAL	**7,958,076**	**8,277,290**	**8,585,704**	**8,770,635**	**184,928**
Public Partnerships to Provide Services					
Hampton Roads Transit (HRT)					
Light rail transit (LRT) service	6,444,916	5,984,853	6,777,907	6,942,900	164,993
Advance capital	747,301	749,740	726,602	1,068,600	341,998
Commission expense	192,412	180,818	197,232	213,600	16,368

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted	Change
Ferry service	118,754	161,719	257,702	290,500	32,798
Paratransit	2,473,673	2,253,280	2,259,783	2,089,900	-169,883
Regular bus service	10,384,643	10,537,634	9,934,014	10,172,200	238,186
Capital match for bus replacement	0	0	0	0	0
Prior year reconciliation	0	-73,542	0	0	0
HRT Subtotal	20,361,699	19,794,502	20,153,240	20,777,700	624,460
Norfolk Redevelopment and Housing Authority					
Administrative support	1,300,000	1,300,000	1,300,000	1,300,000	0
Rental of Monroe Building for the Virginia Stage Company	112,167	0	119,400	122,385	2,985
NRHA Land Reimbursement - 9601 2nd Bay Street	0	0	0	762,554	762,554
NRHA Subtotal	**1,412,167**	**1,300,000**	**1,419,400**	**2,184,939**	**765,539**
SUBTOTAL	**21,773,866**	**21,094,502**	**21,572,640**	**22,962,639**	**1,389,999**
Contractual Obligations					
757 Collab (757 Accelerate)	0	55,000	55,000	55,000	0
Provides support for rental expense at "Assembly"					
Economic Development Incentive Grants					
Economic Development Authority Incentive Grants	1,374,827	1,675,909	1,922,899	1,345,817	-577,082
Nutritional Equity Fund	0	0	287,000	0	-287,000
NRHA Economic Incentive Grants	1,930,150	1,129,656	909,288	1,731,743	822,455
Hampton Roads Regional Jail[5]	6,498,940	7,026,250	7,487,089	6,017,303	-1,469,786
General operating support					

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted	Change
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
Tourism Infrastructure Repairs[6] Revenue from one percent of the hotel tax (subject to change)					
Nauticus Foundation - Exhibits	0	0	0	0	0
Norfolk Botanical Garden - Capital Campaign	0	0	0	0	0
Virginia Stage Company - Wells Theater HVAC	0	0	0	0	0
Debt Service	1,140,000	707,000	897,000	1,258,610	361,610
Tourism Infrastructure Repairs Subtotal	1,140,000	707,000	897,000	1,258,610	361,610
Waterside Marriott Convention Center Subsidy Maintenance subsidy agreement with Marriott Hotel's management company.	0	195,000	195,000	195,000	0
SUBTOTAL	**11,089,917**	**10,934,815**	**11,899,276**	**10,749,473**	**-1,149,803**
Memberships and Dues					
Alliance for Innovation Membership dues for innovation in local government	0	0	8,400	8,400	0

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted	Change
Hampton Roads Chamber of Commerce	12,000	12,000	12,000	12,000	0
Event sponsorship					
Hampton Roads Alliance	244,703	283,129	286,435	286,435	0
Membership dues based on per capita expense					
Hampton Roads Military & Federal Facilities Alliance	123,544	123,544	123,544	125,026	1,482
Membership dues based on per capita expense					
Hampton Roads Planning District Commission	245,741	245,054	257,986	264,410	6,424
Membership dues based on per capita expense (includes funds for Metropolitan Medical Response System)					
Virginia First Cities	47,361	47,258	47,438	47,532	94
Membership dues based on pro-rata population fee schedule					
Virginia Municipal League	60,656	60,521	61,869	63,106	1,237
Membership dues based on annual population estimate					
SUBTOTAL	**734,005**	**771,506**	**797,672**	**806,909**	**9,237**
Other Arrangements					
Downtown Improvement District (DID) Pass Through Revenue[7]	1,904,052	2,580,291	2,180,900	2,230,000	49,100
Revenue from special district real estate tax collections used for DID activities					

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted	Change
Downtown Improvement District (DID) Public and Performing Arts Group[7,8]	20,632	0	0	0	0
Revenue from special district real estate tax collections used for DID activities					
SUBTOTAL	**1,924,684**	**2,580,291**	**2,180,900**	**2,230,000**	**49,100**
TOTAL	**49,121,222**	**50,235,970**	**52,367,351**	**52,938,731**	**571,380**

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

[2]Funds for special programs and sponsorships transitioned from Central Appropriations to Outside Agencies beginning in FY 2022.

[3]Funds for youth leadership transitioned from the Global Institute for Empowerment and Leadership Development (GIELD) to the Urban Renewal Center beginning in FY 2020.

[4]Budgeted 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.

[5]Beginning in FY 2019, the HRRJ budget was placed in Outside Agencies.

[6]In FY 2019, revenue from one percent of the hotel tax was distributed to specific projects. In FY 2020, funds were 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.

[7]Prior 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 is allocated to general DID expenditures.

[8]Beginning in FY 2017, funds dedicated to Granby Street lights.

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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

ln 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.

In FY 2022, the city issued Pension obligation bonds (POBs) to be used for the Norfolk Employee Retirement System. Pension obligation bonds are taxable bonds that can be issued as part of an overall strategy to fund the unfunded portion of the pension liabilities.

Expenditure Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Debt Principal & Interest[1]	69,012,667	71,193,483	71,873,164	77,236,142
Equipment Acquisition Principal & Interest	5,500,443	5,500,443	2,441,657	1,443,906
Pension Principal & Interest[2]				7,829,389
Bond Issuance Cost	569,268	834,802	500,000	500,000
Transfer to CIP	6,428,148	6,716,789	890,577	687,284
TOTAL	**81,510,526**	**84,245,517**	**75,705,398**	**87,696,721**

[1]The amounts in FY 2021, FY 2022, and FY 2023 exclude debt service in Tourism Infrastructure funds found in the Outside Agencies section.

[2]FY 2023 is the first year the city will have paid debt service on pension obligation bonds

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Public School Education



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NORFOLK PUBLIC SCHOOLS

MISSION STATEMENT

The mission of Norfolk Public Schools (NPS), the cornerstone of a proudly diverse community, is to ensure all students maximize their academic potential, develop skills for lifelong learning, and are successful contributors to a global society, as distinguished by:

- Courageous advocacy for all students
- Family and community investment
- Data-driven personalized learning
- Strong and effective leadership teams
- Shared responsibility for teaching and learning
- Access to rigorous and rewarding college and career readiness opportunities

DIVISION OVERVIEW

NPS is the largest urban school division and the seventh largest division overall in the Commonwealth of Virginia. The division enrolls a racially and economically diverse population of approximately 26,000 students, supported by more than 4,600 employees in 49 facilities. The educational philosophy of the division is based on the belief that all children can achieve at high levels and that it is the responsibility of the staff and community to ensure each child reaches his or her highest potential.

NPS has a variety of programs to meet the needs of students. Programs within the traditional school setting include those for students with special needs, English as a Second Language, Title I, and Gifted Education. Auxiliary facilities house programs for students who need an alternate educational setting, as well as opportunities for trade and technical education. There are full-day kindergarten programs in all elementary schools except for those schools with grades three through five. There are three early childhood centers for three- and four-year-old children and pre-kindergarten programs in all elementary schools except those serving only grades three through five.

LEGAL AUTHORIZATION

Pursuant to Virginia law, all school divisions are fiscally dependent on the local government. As a fiscally dependent school division, NPS does not levy taxes or issue debt. All funds are appropriated to Norfolk Public Schools by the Norfolk City Council, which has authority to tax and incur debt.

The School Board derives its authority from the Commonwealth and has the constitutional responsibility to provide public education to the residents of Norfolk.

SCHOOL FUNDING

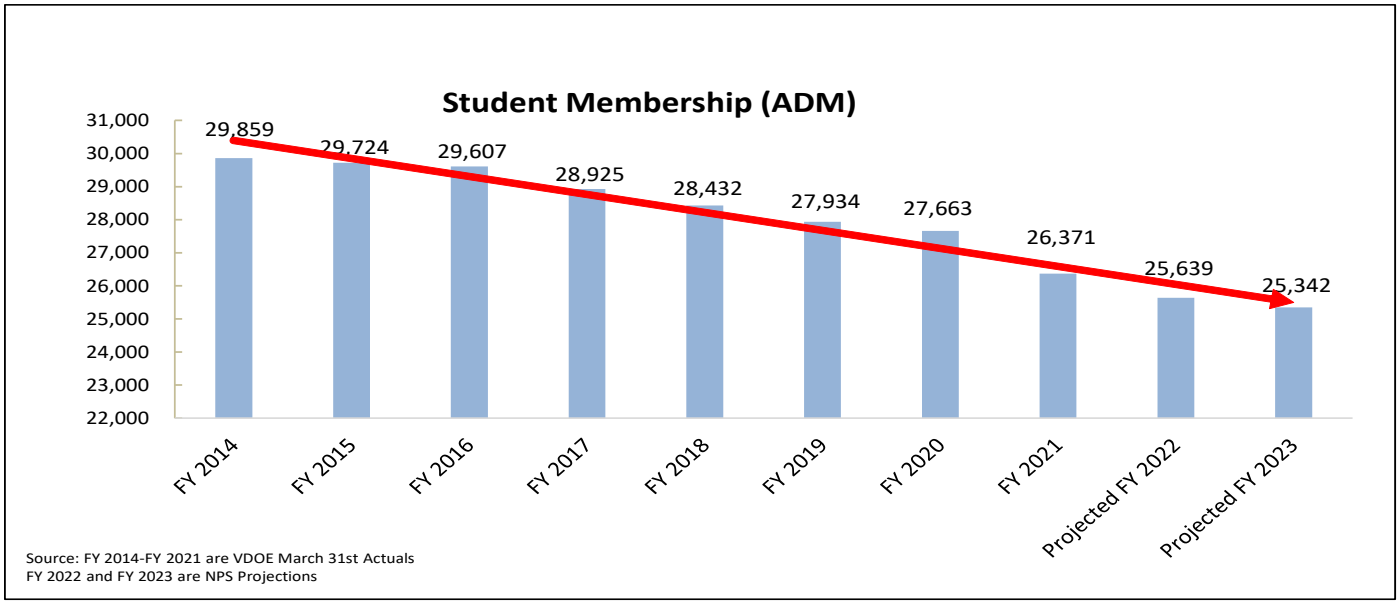
The division receives financial support from several sources:

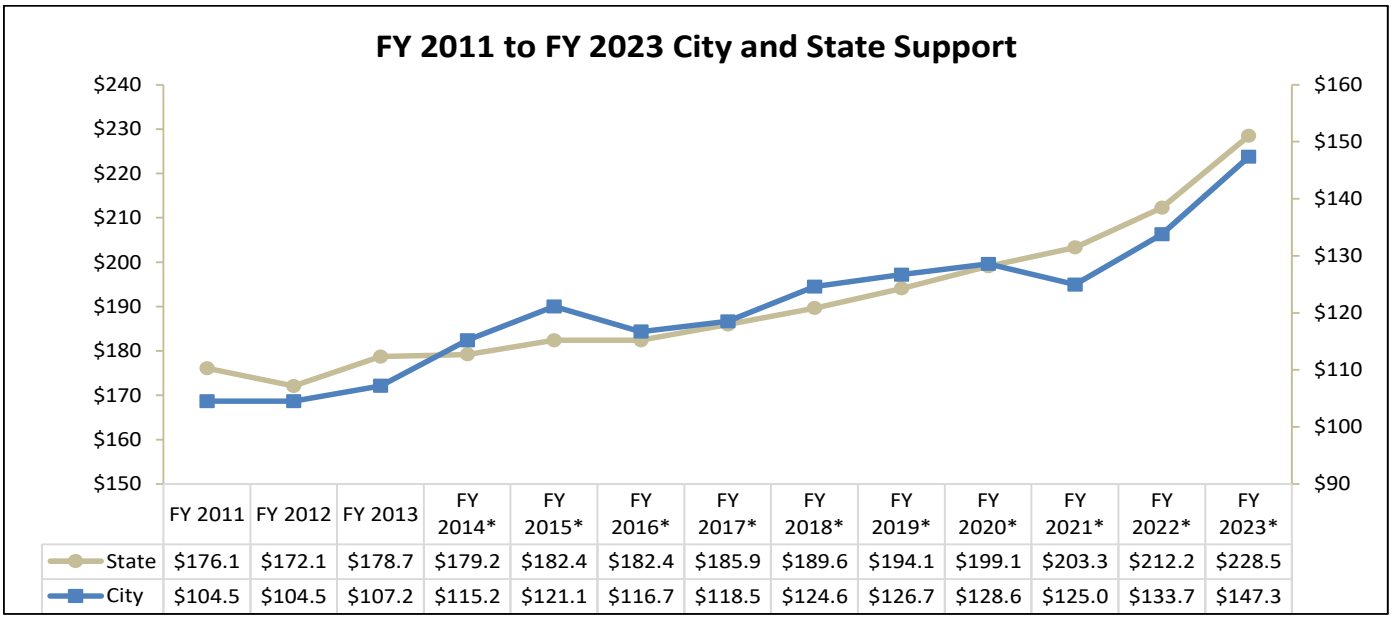
- Commonwealth of Virginia
- City of Norfolk
- Federal Government
- Local Fees and Revenues

Commonwealth of Virginia: Support for public schools is a shared cost between the Commonwealth of Virginia and localities. Article VIII, Section 2 of the Constitution of Virginia authorizes the General Assembly to determine the cost of education as prescribed by the Standards of Quality (SOQ) and to establish the cost share between state and local governments. Sales tax revenue is used to offset Basic Aid costs. In FY 2013, $1^1/_4$ cent of the Commonwealth's five-cent sales and use tax was dedicated to public school funding. In FY 2014, sales and use tax increased in Norfolk to six cents due to the statewide transportation bill, and of this $1^3/_8$ cent is dedicated to public school funding.

The Standards of Quality (SOQ) prescribe the minimum standards of education for public school divisions. The standards are established in the Constitution of Virginia and defined in the Code of Virginia. Only the State Board of Education and the General Assembly can alter the standards. SOQ rebenchmarking is completed every two years and coincides with the beginning of the Commonwealth's biennial budget cycle. Localities may choose to spend more than the required amounts at their own discretion. School divisions may offer additional programs and employ additional staff beyond what is required by the SOQ at their own discretion.

Average Daily Membership (ADM) is the student enrollment count that drives most state funds for public education. The ADM is reported to the Virginia Department of Education (VDOE) twice a year, a projection in the fall and a final ADM in the spring. ADM is determined by the total days in membership for all students over the school year divided by the number of days school was in session. NPS projects March 31st ADM to decline from 25,639 in FY 2022 to 25,342 in FY 2023, a decrease of 297 students. Since 2014, ADM has decreased by 4,517 students or 15.1 percent. Pre-kindergarten is an optional program and not included in the ADM. As such, the numbers reported here do not include pre-kindergarten.





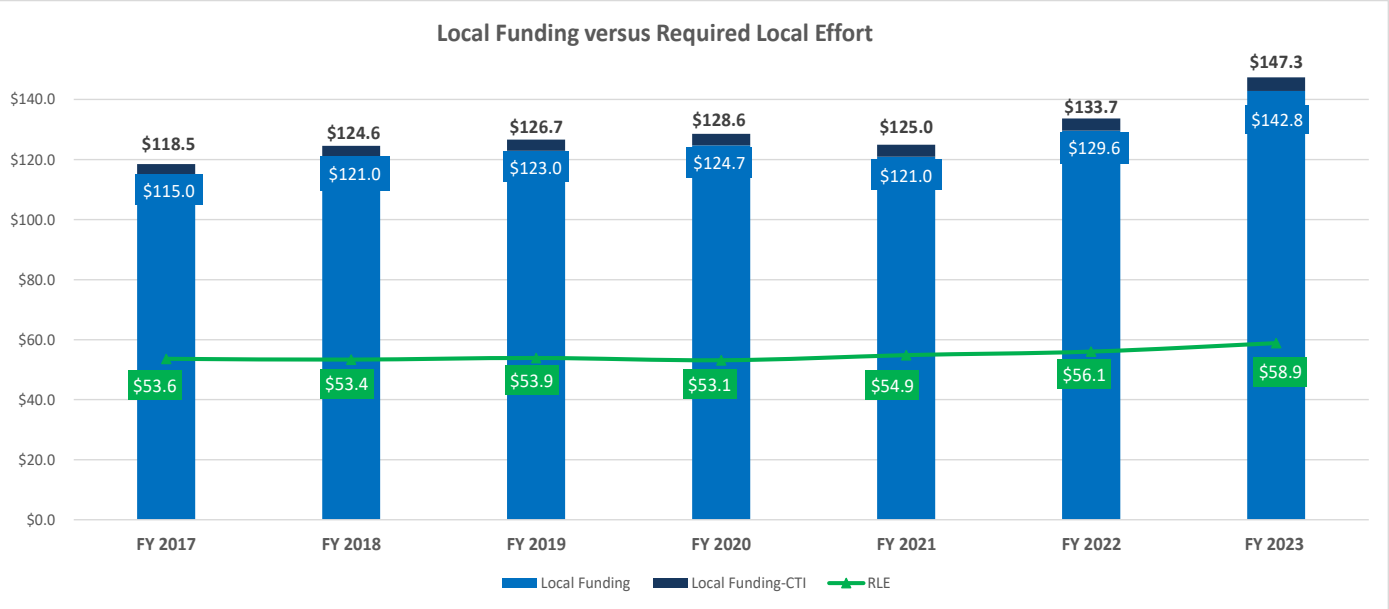
	FY 2011	FY 2012	FY 2013	FY 2014*	FY 2015*	FY 2016*	FY 2017*	FY 2018*	FY 2019*	FY 2020*	FY 2021*	FY 2022*	FY 2023*
State	$176.1	$172.1	$178.7	$179.2	$182.4	$182.4	$185.9	$189.6	$194.1	$199.1	$203.3	$212.2	$228.5
City	$104.5	$104.5	$107.2	$115.2	$121.1	$116.7	$118.5	$124.6	$126.7	$128.6	$125.0	$133.7	$147.3

* Includes Construction, Technology, and Infrastructure (CTI) funding. FY 2022 and FY 2023 are budgeted amounts; all others are actuals. State funding figure for FY 2019 reflects City of Norfolk's Adopted Budget; subsequently, the General Assembly passed a budget that provided $1.3 million in additional state funding.

City of Norfolk: Education has been an ongoing priority for City Council and the City of Norfolk. Despite the Great Recession and declines in enrollment, city support has increased over the last decade. Traditionally, NPS has submitted a budget based on its identified needs, and the local contribution has been determined by balancing those needs against citywide needs and financial capacity.

Beginning in FY 2020, the Local Revenue Allocation Policy included at the end of this section will be used to determine the local contribution to NPS's operating funds. By using a formula to allocate a fixed share of non-dedicated local revenues to schools, this policy provides a predictable, objective method so that both NPS administration and the city can engage in better financial planning with available resources. The policy also links economic growth to school funding, recognizing the importance of schools to the city's economic success.

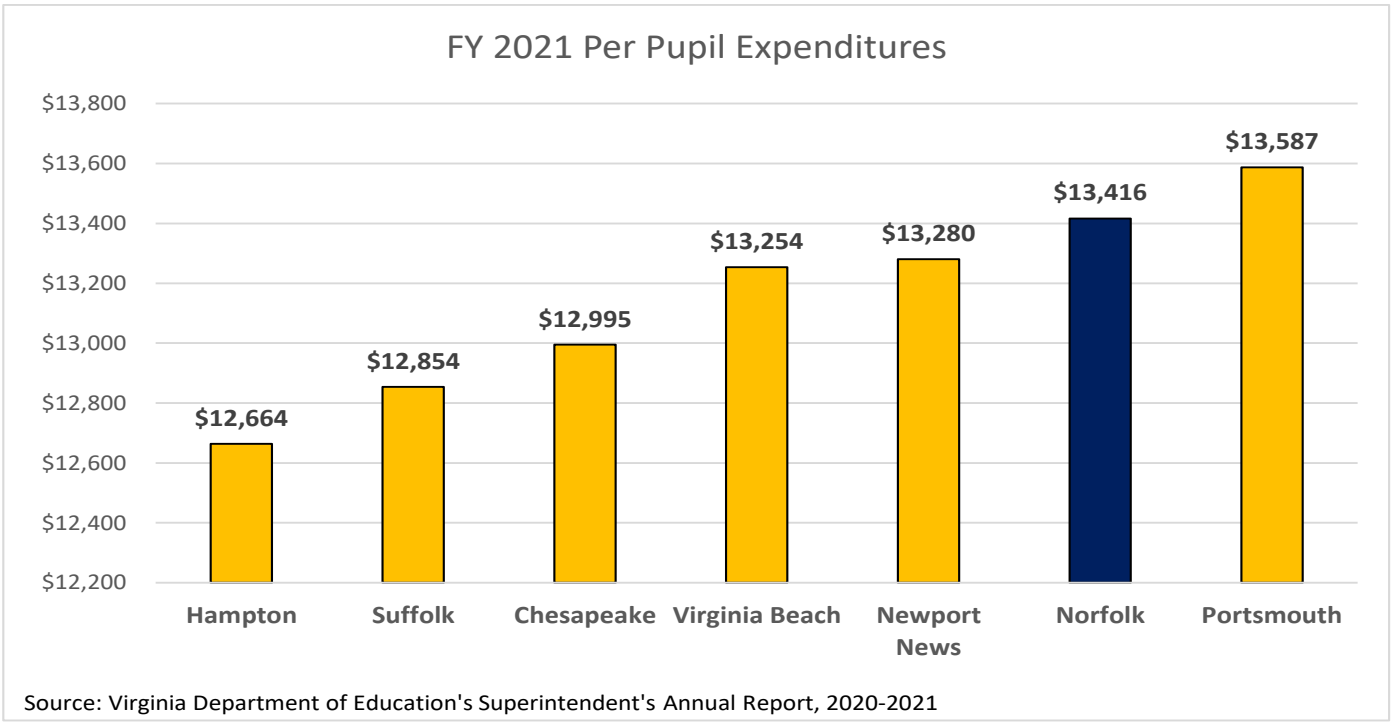
Local Composite Index: The Local Composite Index (LCI) was formulated by the state to measure a locality's ability to fund education. The LCI is calculated using three measures of the local tax base: true real estate values (50 percent of measure); adjusted gross income (40 percent of measure); and local taxable retail sales (10 percent of measure). LCI calculations for the 2022-2024 biennium are based on 2019 data from the Virginia Department of Taxation. The local tax measures are combined with two per capita components: 2020 ADM and total population provided by the Weldon Cooper Center for Public Service. Each locality's ability to pay is evaluated relative to all other localities. Norfolk's LCI for FY 2023 is 0.3064, which means that the city's Required Local Effort (RLE) for SOQ programs is approximately 30 percent of the total cost of education for Norfolk.



*FY 2015 includes $3.0 million and FY 2016 includes $246,600 in CTI carryforward from FY 2014.

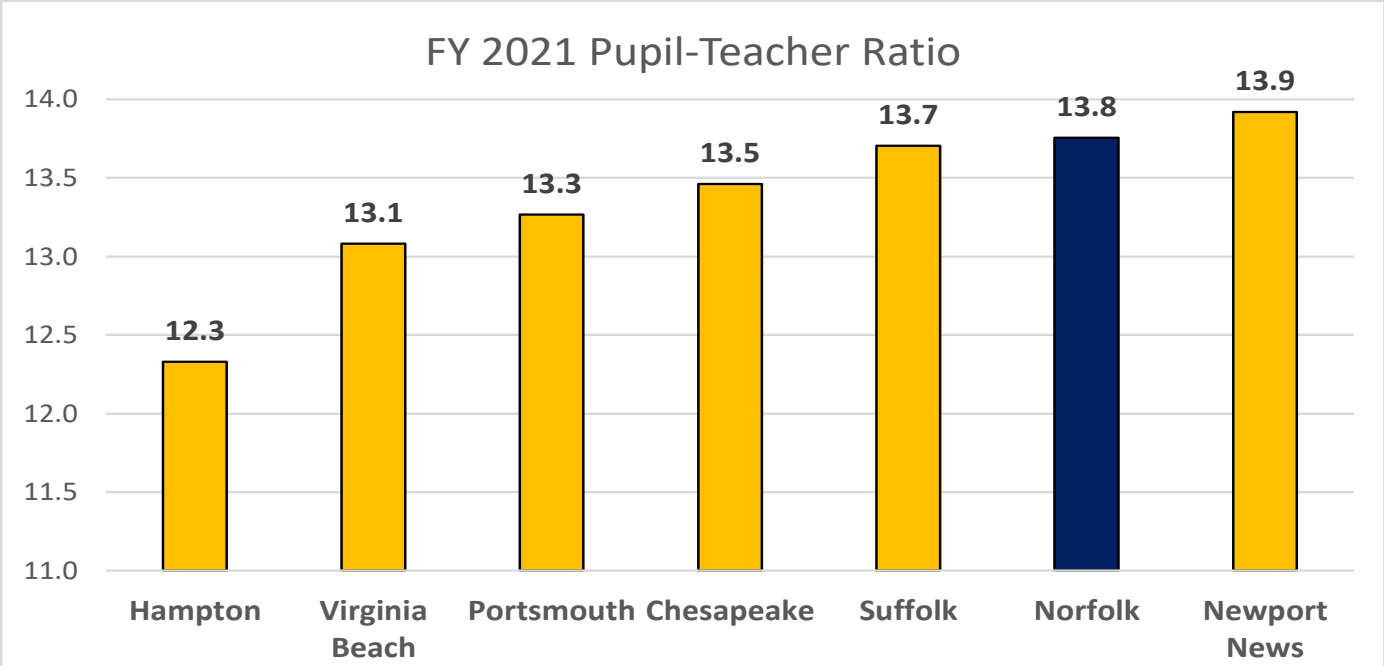
Additionally, the city provides support for NPS related to debt service on school capital projects, landscape maintenance, school resource officers, and other services valued at $41 million in FY 2023. The city's FY 2023 - FY 2027 Capital Improvement Plan (CIP) continues support for facilities maintenance and school bus replacement. Beginning in FY 2023 the city will transfer the funding for debt service payments to Norfolk Public Schools as part of a new school construction plan. The plan anticipates $25 million annually for Norfolk Public Schools to invest in state-of-the-art infrastructure for the students of NPS. More information about the debt service and school construction plan is located at the end of the Education Funds section.

Per Pupil Expenditure (PPE): PPE is the statistic that includes the amount of money put toward the general education for each student. The Superintendent's Annual Report for Virginia provides a yearly PPE for all school divisions in the Commonwealth. The report utilizes annual financial data submitted by school divisions. Since all school divisions submit this data, this report provides the best comparison of PPE across the state.



Source: Virginia Department of Education's Superintendent's Annual Report, 2020-2021

Pupil-Teacher Ratio: The Pupil-Teacher Ratio data is reported each year in the Superintendent's Annual Report. The most recent report available is for FY 2021 and Norfolk has the lowest pupil-teacher ratio in Hampton Roads. The data reflect a weighted average that account for elementary and secondary teachers at each division.



Source: Virginia Department of Education's Superintendent's Annual Report, 2020-2021

CONSTRUCTION, TECHNOLOGY, AND INFRASTRUCTURE

Program Overview

The Construction, Technology, and Infrastructure (CTI) program funds one-time capital, technology, and infrastructure improvements for the school division. The program funds (in priority order) the debt service for school construction projects, technology to enhance learning within the classroom, and infrastructure needs. A dedicated two-cent real estate tax increase from July 1, 2013, supports the CTI. The tax increase accelerates the funding for school construction projects and frees up capacity to address infrastructure and neighborhood capital needs citywide. All funds raised from the two-cent tax increase are used solely for this program. This funding source has the potential to grow over time as real estate values increase.

Adopted Funding for FY 2023: $4,503,400

History of Funding

Prior CTI Funds	$32,959,900
FY 2023 Adopted CTI Funds	$4,503,400
Total CTI Funds Appropriated	$37,463,300

PERFORMANCE MEASURES

Norfolk Public Schools (NPS) FY 2021 Achievable Results (GOALS)

Norfolk Public Schools' performance measures are test scores from the SOL test results. SOL testing was incomplete in FY 2020 due to the Coronavirus pandemic, the most recent results available from the Virginia Department of Education are for FY 2021. SOL test results for FY 2021 reflect reduced student participation in state assessments due to COVID-19 and other pandemic-related factors. Variations in participation rates and learning conditions should be considered when reviewing 2020-2021 assessment data.

- NPS will implement, annually monitor, and refine the comprehensive plan for improving on-time graduation for students
- NPS will implement, annually monitor, and refine a system of support so that all schools are fully accredited as defined by the Virginia Department of Education (VDOE)
- NPS will improve the climate of support for the achievement of all students through staff, family, and community engagement

Priority: Lifelong Learning

Goal

Norfolk Public Schools (NPS) will implement, annually monitor, and refine a system of support so that all schools are fully accredited as defined by the Virginia Department of Education (VDOE)

Measure (As Reported by VDOE)	FY 2019 Results	FY 2021 Results	FY 2019 State Benchmark	FY 2021 State Benchmark
Increase division level pass rates on SOLs (Standards of Learning)				
Grade 3 Reading	63	45	75	75
Grade 3 Mathematics	75	27	70	70
Grade 4 Reading	67	50	75	75
Grade 4 Mathematics	75	27	70	70
Grade 5 Reading	65	49	75	75
Grade 5 Mathematics	69	25	70	70
Grade 5 History & Social Science	100	N/A	70	85
Grade 5 Science	66	27	70	70
Grade 6 Reading	62	54	75	75
Grade 6 Mathematics	56	16	70	70
Grade 7 Reading	67	57	75	75
Grade 7 Mathematics	53	11	70	70
Grade 8 Reading	63	54	75	75
Grade 8 Writing	56	<50	75	75

Measure (As Reported by VDOE)	FY 2019 Results	FY 2021 Results	FY 2019 State Benchmark	FY 2021 State Benchmark
Grade 8 Mathematics	68	19	70	70
Grade 8 History & Social Science	94	N/A	70	85
Grade 8 Science	60	32	70	70
End-of-Course English: Reading	78	74	75	75
End-of-Course English: Writing	73	58	75	75
End-of-Course Algebra I	78	34	70	70
End-of-Course Geometry	74	54	70	70
End-of-Course Algebra II	87	58	70	70
End-of-Course Virginia and U.S. History	54	18	70	85
End-of-Course World History I	50	42	70	85
End-of-Course World History II	68	52	70	85
End-of-Course Earth Science	72	53	70	70
End-of-Course Biology	73	37	70	70
End-of-Course Chemistry	78	42	70	70
End-of-Course World Geography	65	38	70	70

ADOPTED FY 2023 BUDGET ACTIONS

- **Adjust local support for schools** **$10,667,952**

  Adjust local ongoing operating support according to the Local Revenue Allocation Policy introduced in FY 2019.

- **Reappropriate NPS reversion funds** **$2,556,191**

  Reapproriate unspent FY 2021 reversion funds. The Revenue Sharing Agreement allows NPS to request for the re-appropriation of unspent reversion funds. The $2.5 million will go to Norfolk Public School's operating budget for FY 2023.

- **Adjust support for Construction, Technology, and Infrastructure program** **$378,600**

  Adjust support for Construction, Technology, and Infrastructure (CTI) program based on an increase in real estate assessments. The total amount $4,503,400 in the Proposed FY 2023 Budget will fund one-time capital, technology, and infrastructure improvements for the school division. The program is used to fund (in priority order) debt service for school construction projects, the purchase of technology to enhance learning within the classroom, and address infrastructure needs.

- **Update SOQ and state support** **$16,709,578**

  Adjust support to NPS based on the 2022 - 2024 biennial budget as proposed by the Governor. At the time of the city's budget adoption a final state budget had not been passed. Standards of Quality (SOQ) rebenchmarking is completed every two years and coincides with the beginning of the Commonwealth's biennial budget cycle.

Norfolk Public Schools **Total: $30,312,321**

NORFOLK PUBLIC SCHOOLS SUMMARY

The School Board issues a separate, detailed budget document which identifies grant revenues in addition to the School Operating Budget. The FY 2020 and FY 2021 Actual amounts are provided by NPS. The FY 2022 Adopted amount is approved by City Council.

Revenue Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Operating Revenue from the City	124,710,884	120,355,835	129,622,172	140,290,124
Revenue Sharing Agreement				
Reversion Funds	0	0	0	2,556,191
Subtotal Operating Revenue from the City	**124,710,884**	**120,355,835**	**129,622,172**	**142,846,315**
Debt Service Support				
CTI Debt Service	*3,851,000*	*3,980,000*	*4,124,800*	*4,503,400*
Subtotal Debt Service Support	**3,851,000**	**3,980,000**	**4,124,800**	**4,503,400**
Subtotal Ongoing Support	**128,561,884**	**124,335,835**	**133,746,972**	**147,349,715**
One-time Support				
Additional appropriation	*0*	*0*	*0*	*0*
Subtotal One-time Support	**0**	**0**	**0**	**0**
Total City Revenue	**128,561,884**	**124,335,835**	**133,746,972**	**147,349,715**
Revenue from Commonwealth	199,073,869	206,166,977	212,240,337	228,455,915
Revenue from Federal Funds	5,643,981	4,252,933	5,675,000	5,305,000
Revenue from Other Funds	2,708,564	2,426,356	3,206,000	4,070,000
Subtotal State and Other	**207,426,414**	**212,846,266**	**221,121,337**	**237,830,915**
Total Operating Revenues	**335,988,298**	**337,182,101**	**354,868,309**	**385,180,630**
Total Grant Revenues and School Nutrition Funds[1]	**50,857,363**	**59,415,558**	**112,257,427**	**67,489,441**
Total Revenues	**386,845,661**	**396,597,659**	**467,125,736**	**452,670,071**
Additional Services Provided[2] **(see next page for details)**	24,082,190	22,975,926	46,797,295	40,998,995
Grand Total Support Received	**410,927,851**	**419,573,585**	**513,923,031**	**493,669,066**

[1]School Nutrition Funds revenues include transfers of $2,488,267 in FY 2020, $3,996,532 in FY 2021, and $966,000 in FY 2022 from the fund balance. Grant Revenues for FY 2022 also include CARES funding.

[2] Additional Services Provided includes amounts for capital improvement projects, services for grounds maintenance and School Resource Officers.

Expenditure Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
School Operating Budget	321,413,214	321,441,213	354,868,309	385,180,630
Grants and Special Programs	33,681,781	47,141,044	90,257,427	44,489,441
Child Nutrition Services	17,175,582	12,274,514	22,000,000	23,000,000
Total Expenditures	**372,270,577**	**380,856,771**	**467,125,736**	**452,670,071**

Additional Services Provided to Norfolk Public Schools (Excluding School Construction)

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Debt Service for School Buses	925,725	902,650	890,468	863,718
Debt Service for School Construction and Maintenance Projects[1]	16,913,133	15,947,399	16,409,631	17,768,004
Grounds Maintenance	587,790	679,120	710,000	710,000
School Resource Officers	1,060,677	1,043,935	1,087,196	1,965,088
Subtotal Other City Support	**19,487,325**	**18,573,104**	**19,097,295**	**21,306,810**
Ongoing School Maintenance	3,594,865	4,402,822	26,700,000	18,692,185
Acquire School Buses	1,000,000	0	1,000,000	1,000,000
Grand Total Additional Services Provided	**24,082,190**	**22,975,926**	**46,797,295**	**40,998,995**

In addition to the direct city support to Norfolk Public Schools, the city provides additional services (listed above) funded through city departments' budgets. Debt service for school construction and school buses are included in the city's Debt Service budget, School Resource Officers are included in the Police budget, Facility Maintenance is in the General Services budget, and Grounds Maintenance is in the Recreation, Parks and Open Space budget.

SCHOOL OPERATING FUND

Operating Revenues

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Revenue from Commonwealth				
Standards of Quality Funds				
Basic Aid	85,390,608	84,819,862	85,102,460	83,631,127
Textbook Payments	1,961,466	1,963,547	1,945,298	2,326,830
Vocational Education Standards of Quality (SOQ)	1,441,538	1,352,029	1,339,462	1,353,421
Gifted Education	974,012	950,074	941,244	966,729
Special Education SOQ	10,266,091	10,523,898	10,426,086	10,967,985
Prevention, Intervention and Remediation	5,473,950	5,462,926	5,421,152	5,571,877
Fringe Benefits	18,459,405	18,946,669	18,897,281	19,475,204
English as a Second Language (ESL)[1]	909,141	1,082,062	1,124,647	1,518,994
Remedial Summer School	471,437	458,859	458,859	1,034,529
Total Standards of Quality Funds	**125,347,648**	**125,559,926**	**125,647,489**	**126,846,696**
State Sales Taxes	35,156,686	38,758,193	35,712,093	40,242,034
Lottery Funded Programs	26,296,538	24,790,726	24,080,864	25,598,143
Other State Funds	12,272,997	17,058,132	26,799,891	35,769,042
Total from Commonwealth	**199,073,869**	**206,166,977**	**212,240,337**	**228,455,915**
Total Federal	**5,643,981**	**4,252,933**	**5,675,000**	**5,305,000**
Total City Funds	**128,561,884**	**124,335,835**	**133,746,972**	**147,349,715**
Total Other Revenue	**2,708,564**	**2,426,356**	**3,206,000**	**4,070,000**
Total Carryforwards	**0**	**0**	**0**	**0**
Total Revenues	**335,988,298**	**337,182,101**	**354,868,309**	**385,180,630**

Operating Expenditures

Expenditures	Positions FY 2022	Positions FY 2023	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Instructional Services	3,108	3,123	241,763,718	242,779,679	260,880,423	276,534,872
Administration, Attendance, and Health	197	204	18,164,117	18,886,318	20,231,896	22,977,639
Pupil Transportation	300	295	11,110,349	9,881,031	13,508,157	14,833,274
Operations/ Maintenance	417	423	35,684,134	33,103,915	40,574,901	42,266,493
Facility Improvements	0	0	1,296,882	938,202	1,840,000[1]	1,297,600[1]
Information Technology	89	93	9,543,014	11,872,068	13,708,132	14,307,809
School Operating Budget	**4,111**	**4,138**	**317,562,214**	**317,461,213**	**350,743,509**	**372,217,687**
Construction Technology and Infrastructure			**3,851,000**	**3,980,000**	**4,124,800**	**4,503,400**
Grand Total Operating and CTI			**321,413,214**	**321,441,213**	**354,868,309**	**376,721,807**
Difference from City Revenue[2]						**8,459,543**
Total Expenditures			**321,413,214**	**321,441,213**	**354,868,309**	**385,180,630**

[1]These amounts differ from the NPS Approved FY 2022 and NPS Proposed FY 2023 budgets. The NPS budget for facilities improvements includes CTI funds, which is shown in the Construction, Technology, and Infrastructure line.

[2]Norfolk Public Schools' total operating amount differs from city revenue amount due to increased city revenue contribution, the new School Construction and Renovation Initiative which transferred funding for debt service to NPS, and delays in the adoption of a General Assembly Budget.

SCHOOL GRANTS

Grants and Special Programs Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Federal Grants	28,207,401	42,347,665	81,966,260	35,978,311
Commonwealth of Virginia Grants	4,959,807	4,559,689	7,362,447	7,109,406
Other/Foundation Grants	514,573	233,690	928,720	1,401,724
Total Grant Revenues	**33,681,781**	**47,141,044**	**90,257,427**	**44,489,441**

Grants and Special Programs Expenditure Summary

Federal Grants

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Compensatory Programs	19,061,900	18,927,526	18,275,058	20,043,859
Special Education	7,471,840	7,516,473	7,456,013	7,556,517
Career, Technical and Adult Education	932,570	1,174,812	1,159,854	1,167,247
Other Projects	741,091	457,206	4,626,208	5,337,094
Coronavirus Response Funds	0	14,271,648	50,449,127	1,873,594
Total Federal Grants	**28,207,401**	**42,347,665**	**81,966,260**	**35,978,311**

COMMONWEALTH OF VIRGINIA GRANTS

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Career, Technical and Adult Education	204,754	265,778	227,427	256,883
State Operated Facilities	3,157,307	2,182,792	3,174,286	3,202,737
Special Education	183,130	135,798	183,888	201,547
Virginia Technology Initiative	0	0	0	0
Other Grants	1,414,616	1,975,321	3,776,846	3,448,239
Total Commonwealth of Virginia	**4,959,807**	**4,559,689**	**7,362,447**	**7,109,406**

OTHER/FOUNDATION GRANTS

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Other/Foundation Grants	514,573	233,690	928,720	1,401,724
Total Other/Foundation Grants	**514,573**	**233,690**	**928,720**	**1,401,724**
Total Grants and Special Programs	**33,681,781**	**47,141,044**	**90,257,427**	**44,489,441**

CHILD NUTRITION SERVICES

Revenues	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed
Sales	709,996	21,953	45,000	30,000
Federal and State Food Program Reimbursements	12,840,031	7,367,678	19,670,000	21,576,000
Federal Commodities Donated	1,049,454	718,869	1,200,000	1,200,000
Interest Earned	0	0	0	0
Other Revenue	101,355	1,347	119,000	194,000
Transfer from General Fund	0	168,132	0	0
Transfer from Fund Balance	0	3,996,532	966,000	0
Total Revenues	**14,700,836**	**12,274,511**	**22,000,000**	**23,000,000**

Expenditures	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed
Cost of Goods Sold	7,566,545	3,712,940	9,470,342	9,630,632
Employee Compensation	7,645,604	7,717,760	10,292,787	10,435,391
Supplies and Materials	69,868	54,329	130,665	170,000
Equipment and Other Costs	1,893,565	789,485	2,106,206	2,763,977
Total Expenditures	**17,175,582**	**12,274,514**	**22,000,000**	**23,000,000**
Net Increase (Decrease) in Fund Balance	(2,488,267)	(3,996,532)	(966,000)	0
Fund Balance – Beginning of Year	11,047,742	8,559,475	4,562,943	3,596,943
Fund Balance – End of Year	**8,559,475**	**4,562,943**	**3,596,943**	**3,596,943**

LOCAL REVENUE ALLOCATION POLICY

PURPOSE

This policy is to establish the procedure for allocating to the City of Norfolk and Norfolk Public Schools non-dedicated local revenues that are estimated to be available in a given fiscal year. It is the intent of this policy to provide a predictable, objective means of allocating local revenues while providing sufficient funding to meet the strategic goals of both the city and Norfolk Public Schools.

This policy seeks to resolve longstanding concerns over the fair division of limited resources and strike a balance between the funding requirements of school and city services. The policy is designed to accomplish these goals by providing better planning for school funding based on a predictable share of non-dedicated local tax revenue and reduce the Schools' reliance on one-time local support. The policy links economic growth to school funding, to recognize the importance of schools to the economic success of the city. It comes after many meetings with school staff to jointly address as many concerns as possible; however, the policy does not reflect the full support of the school system.

At no time shall the City's allocation be less than that required by Virginia law for the maintenance of an educational program meeting the Standards of Quality as established by the General Assembly.

DEFINITIONS

"City" refers to the City of Norfolk exclusive of the Norfolk Public Schools system.

"Schools" refers to the Norfolk Public Schools system.

"Non-Dedicated Local Tax Revenue" refers to the revenue sources identified in Table 1. The set of revenues to be used for the calculation was recommended by Norfolk Public Schools; some sources of local revenue have been excluded, such as the cigarette tax, due to their existing dedications.

"Dedicated Local Taxes" refer to taxes that have been previously obligated or may be obligated in the future by the City Council or state law to support specific projects or programs. Examples of dedicated local taxes that are excluded from this policy include, but are not limited to: Tax Increment Financing District revenues; Special Services District revenues; the two cents real estate tax revenue dedicated to Norfolk Public Schools for Construction, Technology, or Infrastructure; the one cent real estate tax dedicated to resilience; the 1.9 cents real estate tax revenue dedicated to the St. Paul's initiative; taxes that represent "net-new revenues" and are required to be redirected or are the basis for the calculation of an incentive payment as part of a public-private partnership approved by City Council; cigarette tax revenue dedicated to economic development initiatives; hotel tax revenue dedicated to tourism infrastructure and public amenities; food and beverage tax revenue dedicated to public amenities; motor vehicle license fee revenue dedicated to the complete streets initiative; and any other obligations that City Council may make in the future.

"Revenue Sharing Formula" refers to the method of sharing local tax revenues between the city and schools.

"Local Contribution" refers to local funds appropriated for Schools by City Council in May of each year for the upcoming fiscal year beginning July 1.

"Actual Non-Dedicated Local Tax Revenues" refers to the actual collected local revenues reflected in the Comprehensive Annual Financial Report (CAFR) at the end of each fiscal year.

"Reversion Funds" refer to the funding held by Norfolk Public Schools at the close of business of each fiscal year (per Code of Virginia § 22.1-100) and to the end of year true-up to the revenue sharing formula based on actual local tax revenues.

Revenue Sharing Formula Calculation

Initial Estimate: In September, the city's Department of Budget and Strategic Planning will provide to Norfolk Public Schools an estimate of the local contribution for the upcoming fiscal year.

Mid-year Estimate: In February, the city's Department of Budget and Strategic Planning will provide to Norfolk Public Schools an updated estimate of the local contribution for the upcoming fiscal year.

Final Estimate: In March, the city's Department of Budget and Strategic Planning will provide a final estimate of the local contribution. This will be the estimate included in the city's Proposed Operating Budget.

Estimates of the revenues contained in the Revenue Sharing Formula shall be clearly presented in the city's operating budget.

Revenue Sharing Formula Calculation: The city's Department of Budget and Strategic Planning will allocate to Norfolk Public Schools a constant 29.55 percent share of non-dedicated local tax revenues shown in the table below starting in FY 2020. This formula calculation shall comprise the local contribution for Norfolk Public Schools pursuant to this policy.

Sources of Non-Dedicated Local Tax Revenue[1]	
Real Estate tax[2]	Real Estate Public Service Corporation tax [2]
Personal Property tax[2]	Transient Occupancy (Hotel) tax
Sales and Use tax	Machinery and Tools tax [2]
Food and Beverage (Meals) tax	Consumer Water Utility tax
Business License tax	Motor Vehicle License Fee (city)
Communication Sales and Use tax	Consumer Gas Utility tax
Consumer Electric Utility tax	Recordation tax

[1]Less dedications as described in the "Dedicated Local Taxes" in the Definitions section.
[2]Does not include delinquent tax revenue

Mid-year Revenue Shortfall: If the city anticipates, at any time during the fiscal year, that actual non-dedicated local tax revenues will fall significantly below the budgeted amount, the City Manager or his designee will provide to Norfolk Public Schools an updated estimate of the local contribution. The School Superintendent, upon notification by the City Manager or his designee, will be expected to notify the Board and take necessary actions to reduce expenditures in an amount equal to the reduction in the local contribution to Norfolk Public Schools.

State Revenue Shortfall: If, at any time during the fiscal year, a significant shortfall in revenue from the Commonwealth is anticipated, The City Manager or designee, School Superintendent, the city's Director of Budget and Strategic Planning, and Schools' Chief Financial Officer shall work together to address the projected shortfall.

True-up Provision: If, at the end of the fiscal year, the actual non-dedicated local tax revenues differ from the budgeted non-dedicated local tax revenues, any excess revenue will be allocated in the same manner as similar revenues were apportioned in the recently ended fiscal year. The School Board may request that such funds be appropriated for one-time expenditures. The procedure to request appropriation is discussed below in the reversion

funds section. Similarly if revenues underperform, the shortage will be taken as a part of the end-of-year true-up process.

End of Year Funds: All other sources of funding shall be expended by Norfolk Public Schools prior to the use of local contribution. All unexpended balances held by Norfolk Public Schools at the close of business of each fiscal year are to be returned to the fund balance of the city's General Fund as required by Code of Virginia § 22.1-100. The School Board may request that such funds be appropriated for one-time expenditures. The procedure to request appropriation is discussed below in the reversion funds section.

Reversion Funds: The School Board may request, by resolution, the re-appropriation of all reversion funds including the balance of end of the year funds that were returned to the city's General Fund balance and any revenue from the true-up of the formula as described above.

The School Board resolution may request the use of reversion funds for one-time purchases. Upon receipt of the resolution, the city's Department of Budget and Strategic Planning shall prepare an ordinance for the City Council's consideration of the School Board's request at the earliest available City Council meeting. If the School Board does not make a request to appropriate the reversion funding, it will be used in the subsequent fiscal year's Capital Improvement Plan to support the one-time purchase of school buses.

Following City Council's action, the city's Department of Budget and Strategic Planning shall notify Norfolk Public Schools of the City Council's decision and shall amend the budget accordingly.

Process to Revise the Local Revenue Allocation Policy

The City Manager, Schools Superintendent, the city's Director of Budget and Strategic Planning, and Schools' Chief Financial Officer shall meet annually to discuss changes in state and federal revenues that support school operations, any use of one-time revenues, and any adjustments made to existing revenues supporting the funding formula. If they determine that an adjustment is needed, the City Manager and Superintendent will brief the City Council and School Board respectively.

Procedure to Request an increase in Local Contribution

If the Norfolk School Board, in consultation with the School Superintendent determine additional funding, beyond what is provided by the formula, is required to maintain the current level of operations or to provide for additional initiatives, it will notify the City Council by resolution by April 1 to allow for inclusion in the city's operating budget deliberations. The School Board's resolution shall contain the following:

- That additional funding is required,
- The amount of the additional funding requested,
- The purpose for the additional funding, and
- That the School Board supports an increase in the real estate tax rate (or other local tax rate) to support the additional request.

City Council may revise the policy at its discretion. If no other action is taken by the City Council this policy shall remain effective until modified by the City Council.

Adopted by City Council on May 22, 2018.

Local Debt Service Capacity and School Construction Resolution

Purpose

The FY 2023 Adopted Budget appropriated a new school construction plan that anticipates $25 million annually for Norfolk Public Schools to invest in state-of-the-art infrastructure for the students of NPS. Beginning in FY 2023 the city will transfer the funding for debt service payments to Norfolk Public Schools and dedicate a portion of future Gaming Tax Revenue and a portion of any non-dedicated revenue generated from within the casino footprint at the established revenue sharing agreement policy of 29.55 percent.

The dedicated revenue from the gaming tax is in addition to the existing local revenue allocation policy (revenue sharing agreement / funding formula). The sources of other revenue generated from the footprint of the proposed resort and casino align with the non-dedicated local revenue specified in the existing local revenue allocation policy. The casino is anticipated to open July 1, 2024, the start of fiscal year 2025.

This action permanently transitions responsibility for all NPS related debt service costs (construction and maintenance) to Norfolk Public Schools. This results in NPS being allocated a portion of the city's financial policies governing debt affordability.

The city's FY 2023 - FY 2027 Capital Improvement Plan (CIP) continues to identify Support for Facilities Maintenance and School Bus Replacement. Three additional projects were added for Norfolk public schools within the city's CIP including Construct Maury High School, Renovate Booker T. Washington High School, and Construct Norview Elementary School. More information about the projects can be found in the capital improvement section of the budget book.

Adopted by City Council on May 10, 2022.

Special Revenue Funds



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SPECIAL REVENUE FUND SUMMARY

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Revenues			
General Property Taxes	6,482,000	6,768,400	7,200,700
Other Local Taxes	10,174,464	10,022,596	11,069,776
Fines and Forfeitures	11,045	11,000	11,000
Use of Money and Property	842,342	850,335	925,335
Charges for Services	22,893,899	23,201,507	23,975,192
Miscellaneous Revenue	582,954	528,070	561,775
Recovered Costs	1,837,320	1,607,794	1,919,594
Categorical Aid - Virginia	15,089	112,000	136,000
Federal Aid	0	113,617	113,617
Other Sources and Transfers In	3,262,833	4,658,632	5,015,605
Total Revenues	**46,101,946**	**47,873,951**	**50,928,594**

Actual amounts represent collections, not appropriation authority.

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Expenditures			
Personnel Services	12,350,697	13,964,841	14,678,212
Materials, Supplies and Repairs	2,935,658	2,785,559	2,605,362
Contractual Services	11,128,671	12,031,191	13,193,813
Equipment	1,995,934	2,859,498	3,565,298
Department Specific Appropriation	8,812,113	9,705,557	10,137,857
Debt Service/Transfers to CIP	7,201,200	6,535,305	6,748,052
Total Expenditures	**44,424,273**	**47,873,951**	**50,928,594**

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CEMETERIES

Cost Recovery Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Permits and Fees	0	0	0	0
Charges for Services	894,327	1,016,009	901,565	1,023,600
Miscellaneous Revenue	503,814	582,093	527,870	561,575
Recovered Costs	0	0	0	0
Other Sources and Transfers In	256,783	42,000	333,805	436,952
Total	**1,654,924**	**1,640,101**	**1,763,240**	**2,022,127**

Actual amounts represent collections, not appropriation authority.

Expenditure Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	1,397,542	1,302,246	1,461,695	1,588,247
Materials, Supplies, and Repairs	184,300	181,043	209,809	226,438
Contractual Services	57,290	47,705	64,306	140,306
Equipment	20,892	17,125	27,430	27,430
Debt Service/Transfers to CIP	0	0	0	39,706
Total	**1,660,024**	**1,548,119**	**1,763,240**	**2,022,127**

			FY 2023 Adopted	
Program Name	**Service Objective**	**Service Level Classification**	**Dollars**	**FTEs**
Leadership and Support	Efficient and responsive government	Meets Demand - Maintains	318,029	3.0
Communications, Education, and Outreach	Infrastructure and Connectivity	Meets Demand - Maintains	65,937	1.0
Grave Sales and Burial Services	Community support and well-being	Does Not Meet Demand	371,105	4.0
Grounds and Facility Maintenance	Safe engaged and informed community	Does Not Meet Demand	1,267,056	21.0
Total			**2,022,127**	**29.0**
Total FY 2022 Adopted			**1,763,240**	**26.0**
Change from FY 2022 Adopted			**258,887**	**3.0**

CEMETERIES

Program: **Leadership and Support**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Adjust debt service expenditures	**39,706**	**0.0**
Technical adjustment to support annual debt service payments related to pension obligation bonds.		
Update base program costs	**(1,847)**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**37,859**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	229,668	227,821
Materials, Supplies, and Repairs	43,058	43,058
Contractual Services	7,444	7,444
Debt Service/Transfers to CIP	0	39,706
Total	**280,170**	**318,029**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Accounting Technician II	1 08	$38,190	$62,250	1.0	0.0	1.0
Administrative Technician	1 07	$37,940	$61,842	1.0	0.0	1.0
Bureau Manager	1 18	$72,173	$117,688	1.0	0.0	1.0
Total				**3.0**	**0.0**	**3.0**

CEMETERIES

Program: **Communications, Education, and Outreach**

The Communications, Education, and Outreach program generates promotional materials, handles press related inquires, and educates the public on cemetery history while also creating opportunities for public participation, such as tours, races, and volunteerism. The program also assists patrons with queries about genealogy.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

Provide knowledge, education, and volunteer activities of the cemetery to partners and community.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Number of Cemetery website page views	5,437	7,387	7,200	6,000	5,897
Number of educational sessions held to inform residents of the history of Norfolk's cemeteries	40	35	8	8	29
Number of participants for educational sessions	690	587	280	280	518

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**272**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**272**	**0.0**

CEMETERIES

Program: **Communications, Education, and Outreach**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	60,359	60,631
Materials, Supplies, and Repairs	3,871	3,871
Contractual Services	1,435	1,435
Total	**65,665**	**65,937**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Public Information Specialist II	1 12	$46,583	$75,967	1.0	0.0	1.0
Total				**1.0**	**0.0**	**1.0**

CEMETERIES

Program: **Grave Sales and Burial Services**

The Grave Sales and Burial Services program supports the selling of graves, foundations installations, and the opening, servicing, and closing of graves within city-owned cemeteries. This program handles customers, generates cemetery records, processes deposits, and enters data into cemetery software system.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

Support families in need with all aspects of a proper and respectful burial.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Number of funerals for which services are provided by Cemeteries	680	879	793	793	718

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**18,211**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**18,211**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

CEMETERIES

Program: **Grave Sales and Burial Services**

Requested but Not Funded Service Level Changes:

	FY 2023	FTE
Provide funds for additional Cemetery Manager II	**38,672**	**1.0**
Provide funds for an additional Cemetery Manager II position which will help support the Grave Sales and Burial Services program. This position will assist with administrative duties, funeral coordination and allow the department to offer funeral services seven days a week. The position will assist in improved customer service, response time, and increased operational hours.		
Total	**38,672**	**1.0**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	258,731	273,887
Materials, Supplies, and Repairs	58,561	61,616
Contractual Services	27,902	27,902
Equipment	7,700	7,700
Total	**352,894**	**371,105**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Cemetery Manager II	1 09	$38,440	$62,657	3.0	0.0	3.0
Division Head	1 16	$63,193	$103,030	1.0	0.0	1.0
Total				**4.0**	**0.0**	**4.0**

CEMETERIES

Program: **Grounds and Facility Maintenance**

The Grounds and Facility Maintenance program maintains the beautification of eight city cemeteries by providing mowing, trimming, litter control, annual flower, tree pruning, removing, and replacing dead shrubs, removing dead trees, and replanting new trees, repairing, and restoring monuments, servicing work order requests, monument foundation installation, and repair and maintain minor office building maintenance not done by facility maintenance.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

Ensure that all the city landscape within Cemeteries is kept to quality standards as well as maintaining graves, plots, and memorials.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Percent of cemetery grounds mowed on a 12 to 14 working days or less cycle	68	73	70	70	90
Percent of visitors rating aesthetic quality of cemeteries as good or excellent	58	73	70	70	90
Percent rating Cemeteries customer service as excellent or good	78	73	75	75	90

CEMETERIES

Program: **Grounds and Facility Maintenance**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**31,169**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**31,169**	**0.0**

Adopted Service Level Changes:

	FY 2023	FTE
Provide funds for grounds maintenance staffing	**85,376**	**3.0**
Provide funds for the addition of an Equipment Operator II and two Groundskeepers for the Grounds and Facilities maintenance program. The positions will maintain properties, provide support services to funeral services, as well as provide customer service assistance. The positions will allow the department to more efficiently maintain cemetery grounds, and offer funeral services seven days a week.		
Provide one-time funds to replace mowers	**76,000**	**0.0**
Provide one-time funds for the replacement of lawn mowers for the Grounds and Facilities Maintenance Program. This enhancement will allow for the purchase of new lawn mowers to increase efficiency in Cemeteries' landscape maintenance cycle.		
Provide one-time funds for small power equipment replacement	**10,000**	**0.0**
Provide one-time funds for small power equipment replacement for the Grounds and Facility Maintenance program. The funding will be used to support equipment purchases to improve the landscape maintenance cycle for the department.		
Total	**171,376**	**3.0**

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	912,937	1,025,908
Materials, Supplies, and Repairs	104,319	117,893
Contractual Services	27,525	103,525
Equipment	19,730	19,730
Total	**1,064,511**	**1,267,056**

CEMETERIES

Program: **Grounds and Facility Maintenance**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Equipment Operator II	1 07	$37,940	$61,842	5.0	1.0	6.0
Equipment Operator III	1 08	$38,190	$62,250	4.0	0.0	4.0
Groundskeeper	1 04	$37,440	$61,027	7.0	2.0	9.0
Groundskeeper Crew Leader	1 09	$38,440	$62,657	1.0	0.0	1.0
Operations Manager	1 14	$54,652	$90,395	1.0	0.0	1.0
Total				**18.0**	**3.0**	**21.0**

EMERGENCY PREPAREDNESS AND RESPONSE

Cost Recovery Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Other Local Taxes	3,571,596	3,571,596	3,571,596	3,571,596
Charges for Services	72	91	4,250	100
Recovered Costs	1,239,759	1,286,186	1,164,593	1,476,393
Other Sources and Transfers In	956,073	0	1,637,830	1,148,659
Federal Aid	113,617	0	113,617	113,617
Total	**5,881,117**	**4,857,873**	**6,491,886**	**6,310,365**

Actual amounts represent collections, not appropriation authority.

Expenditure Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	4,956,651	4,765,408	5,430,624	5,398,723
Materials, Supplies, and Repairs	242,955	235,013	547,435	250,558
Contractual Services	579,622	406,752	510,007	520,007
Equipment	7,373	5,371	3,820	3,820
Debt Service/Transfers to CIP	0	0	0	137,257
Total	**5,786,601**	**5,412,544**	**6,491,886**	**6,310,365**

			FY 2023 Adopted	
Program Name	**Service Objective**	**Service Level Classification**	**Dollars**	**FTEs**
Leadership and Support	Safe engaged and informed community	Meets Demand - Maintains	570,970	4.0
911 Emergency Communications	Safe engaged and informed community	Does Not Meet Demand	5,057,679	73.0
Emergency Management	Safe engaged and informed community	Meets Demand - Exceeds	205,087	1.0
FEMA Hazard Mitigation	Safe engaged and informed community	Meets Demand - Maintains	123,969	1.0
Training, Outreach, and Data Services	Safe engaged and informed community	Meets Demand - Maintains	352,660	3.0
Total			**6,310,365**	**82.0**
Total FY 2022 Adopted			**6,491,886**	**76.5**
Change from FY 2022 Adopted			**(181,521)**	**5.5**

EMERGENCY PREPAREDNESS AND RESPONSE

Program: **Leadership and Support**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Adjust debt service expenditures	**137,257**	**0.0**
Technical adjustment to support annual debt service payments related to pension obligation bonds.		
Update base program costs	**9,761**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**147,018**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	388,522	398,160
Materials, Supplies, and Repairs	33,483	33,606
Contractual Services	1,947	1,947
Debt Service/Transfers to CIP	0	137,257
Total	**423,952**	**570,970**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Administrative Assistant I	1 09	$38,440	$62,657	1.0	0.0	1.0
Administrative Assistant II	1 10	$39,226	$63,938	2.0	0.0	2.0
Director of Emergency Preparedness & Response	1 24	$99,446	$170,515	1.0	0.0	1.0
Total				**4.0**	**0.0**	**4.0**

EMERGENCY PREPAREDNESS AND RESPONSE

Program: **911 Emergency Communications**

The 911 Emergency Communications program receives emergency 911 calls and processes appropriate information to dispatch Police, Fire, and/or Emergency Medical Services.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

Respond to emergency calls and process appropriate information in a timely manner.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Number of valid (non-misdialed) 911 calls answered	N/A	N/A	195,000	196,000	N/A
Percentage of 911 calls responded to within 10 seconds	N/A	N/A	60	65	90
Total number of dispatched events	N/A	N/A	265,000	268,000	268,000

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Remove one-time funds for new work stations	**(297,000)**	**0.0**
Technical adjustment to remove one-time funds provided in FY 2022 for new work stations at the 911 response center.		
Update base program costs	**(48,458)**	**(4.5)**
Technical adjustment to update program costs for citywide budget actions. Changes include the elimination of 4.5 Public Safety Telecommunicator positions to support personnel actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**(345,458)**	**(4.5)**

EMERGENCY PREPAREDNESS AND RESPONSE

Program: **911 Emergency Communications**

Adopted Service Level Changes:

	FY 2023	FTE
Provide funding to upgrade third party alarm communications	**10,000**	**0.0**
Provide funds to support upgrading the communication of alarm companies to the 911 Emergency Communications center. The current process results in fire and intrusion type alarms from local or out of area alarm companies to flow through the non-emergent phone lines. The new system will allow alarm companies to transmit the information electronically via a voice call.		
Create calltaker-only positions	**0**	**10.0**
Create ten permanent Public Safety Call Taker positions. This new classification will be responsible for answering 911 calls and entering in the necessary information from the caller. These positions will not need the certifications necessary to handle dispatch duties. The addition of these positions will positively impact the wait times for 911 callers.		
Total	**10,000**	**10.0**

Requested but Not Funded Service Level Changes:

	FY 2023	FTE
Create financial recognition funding	**100,000**	**0.0**
Provide funds for the creation of a financial recognition program for employees in the 911 Emergency Communications program. The financial recognition program will include referral bonuses, certification bonuses, and retention bonuses.		
Total	**100,000**	**0.0**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	4,478,943	4,430,485
Materials, Supplies, and Repairs	513,452	216,452
Contractual Services	400,742	410,742
Total	**5,393,137**	**5,057,679**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Manager of Emergency Communications	1 16	$63,193	$103,030	1.0	0.0	1.0
Public Safety Call Taker	1 09	$38,440	$62,657	0.0	10.0	10.0
Public Safety Telecommunicator I	1 10	$39,226	$63,938	30.0	(3.5)	26.5
Public Safety Telecommunicator II	1 11	$42,870	$69,955	12.0	(1.0)	11.0
Public Safety Telecommunicator III	1 12	$46,583	$75,967	15.0	0.0	15.0
Public Safety Telecommunicator Supervisor	1 13	$50,243	$81,924	9.5	0.0	9.5
Total				**67.5**	**5.5**	**73.0**

EMERGENCY PREPAREDNESS AND RESPONSE

Program: **Emergency Management**

The Emergency Management program assists in the development and implementation of comprehensive disaster planning, mitigation, and response activities under the provisions of city and state statutes. It also assists in planning for present and future needs and improvements in the Emergency Operations Center's (EOC) operations as related to natural and man-made disaster preparedness.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

Provide planning, training, and response efforts during special events, natural or manmade incidents, and disasters.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Dollar value of general grants secured by Emergency Preparedness and Response to enhance department services	N/A	N/A	265,000	270,000	270,000

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**2,703**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**2,703**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

EMERGENCY PREPAREDNESS AND RESPONSE

Program: **Emergency Management**

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	125,434	128,137
Materials, Supplies, and Repairs	100	100
Contractual Services	76,850	76,850
Total	**202,384**	**205,087**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Project Manager	1 16	$63,193	$103,030	1.0	0.0	1.0
Total				**1.0**	**0.0**	**1.0**

EMERGENCY PREPAREDNESS AND RESPONSE

Program: **FEMA Hazard Mitigation**

The Federal Emergency Management (FEMA) Hazard Mitigation program works to reduce loss of life and property by lessening the impact of disasters for residents in the most flood-prone areas. This is achieved through regulations, local ordinances, land use, building practices, and mitigation projects that reduce or eliminate long-term risk from hazards and their effects.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** Tourists/Visitors

Goal Statement:

To reduce loss of life and property by lessening the impact of disasters for residents in the most flood-prone areas.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**4,326**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**4,326**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

EMERGENCY PREPAREDNESS AND RESPONSE

Program: **FEMA Hazard Mitigation**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	119,075	123,401
Materials, Supplies, and Repairs	100	100
Contractual Services	468	468
Total	**119,643**	**123,969**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Project Manager	1 16	$63,193	$103,030	1.0	0.0	1.0
Total				**1.0**	**0.0**	**1.0**

EMERGENCY PREPAREDNESS AND RESPONSE

Program: **Training, Outreach, and Data Services**

The Public Outreach and Education program includes the management of the city's mass notification system, NorfolkAlert, and the coordination of ad hoc events such as Public Safety Day and Virginia Department of Emergency's (VDEM) Know Your Zone. In addition, the program supports Freedom of Information Act (FOIA) and open data requests in-house training and education.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

Support citywide efforts for outreach and education around emergency notifications, alerts, and events.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Number of Community Emergency Response Team (CERT) volunteer hours, including outreach and training	N/A	N/A	946	1,000	1,000
Number of community outreach events held	N/A	N/A	100	100	100
Number of participants in Emergency Preparedness and Response community outreach events, including for civic leagues and school groups	N/A	N/A	40,000	45,000	45,000
Number of subscribers to current alert notification system	N/A	N/A	11,966	13,162	13,162
Number of visitors to Emergency Preparedness & Response website	N/A	N/A	38,516	40,000	40,000
Percentage of outreach event participants citing increased knowledge and awareness of emergency preparedness topics	N/A	N/A	90	90	90

EMERGENCY PREPAREDNESS AND RESPONSE

Program: **Training, Outreach, and Data Services**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**(110)**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**(110)**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	318,650	318,540
Materials, Supplies, and Repairs	300	300
Contractual Services	30,000	30,000
Equipment	3,820	3,820
Total	**352,770**	**352,660**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Program Supervisor	1 13	$50,243	$81,924	1.0	0.0	1.0
Programs Manager	1 15	$59,164	$96,734	1.0	0.0	1.0
Software Analyst	1 13	$50,243	$81,924	1.0	0.0	1.0
Total				**3.0**	**0.0**	**3.0**

GOLF OPERATIONS

Cost Recovery Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Use of Money and Property	15,000	43,308	15,000	15,000
Total	**15,000**	**43,308**	**15,000**	**15,000**

Actual amounts represent collections, not appropriation authority.

Expenditure Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Materials, Supplies, and Repairs	0	0	6,000	6,000
Contractual Services	9,000	9,000	9,000	9,000
Total	**9,000**	**9,000**	**15,000**	**15,000**

			FY 2023 Adopted	
Program Name	**Service Objective**	**Service Level Classification**	**Dollars**	**FTEs**
Golf Operations	Learning and enrichment opportunities	Meets Demand - Maintains	15,000	0.0
Total			**15,000**	**0.0**
Total FY 2022 Adopted			**15,000**	**0.0**
Change from FY 2022 Adopted			**0**	**0.0**

GOLF OPERATIONS

Program: **Golf Operations**

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

Service Objective:



Customers Served:

Residents Businesses City Agencies **Tourists/Visitors**

Goal Statement:

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

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Adjustments to Baseline Service Level Cost:

No adjustments to Baseline Service Level cost.

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Materials, Supplies, and Repairs	6,000	6,000
Contractual Services	9,000	9,000
Total	**15,000**	**15,000**

PUBLIC AMENITIES

Cost Recovery Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Other Local Taxes	6,264,217	6,602,868	6,451,000	7,498,180
Sales Tax (Commonwealth of Virginia)1	118,343	15,089	112,000	136,000
Other Sources and Transfers In	3,212,196	3,220,833	2,186,997	1,005,036
Total	**9,594,756**	**9,838,790**	**8,749,997**	**8,639,216**

Actual amounts represent collections, not appropriation authority.

Expenditure Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Transfer to CIP2	1,750,000	0	0	0
Debt Service (Conference Center)	4,951,300	4,865,735	4,762,997	4,652,216
Conference Center (performance grant)	122,729	118,108	160,000	160,000
Conference Center (tourism development financing program)	205,769	119,956	327,000	327,000
Transfer to General Fund (Norfolk Consortium)	3,000,000	3,500,000	3,500,000	3,500,000
Total	**10,029,798**	**8,603,799**	**8,749,997**	**8,639,216**

1 The estimated revenue is associated with the public facility state sales tax entitlement authorized under the Code of Virginia 58.1-608.3 to assist with the financing of the Conference Center debt service.

2 Funds Transferred to the Capital Improvement Program in FY 2020 to support the "Improve Marriott Waterside Conference Center" project.

			FY 2023 Adopted	
Program Name	**Service Objective**	**Service Level Classification**	**Dollars**	**FTEs**
Public Amenities	Learning and enrichment opportunities	Meets Demand - Maintains	8,639,216	0.0
Total			**8,639,216**	**0.0**
Total FY 2022 Adopted			**8,749,997**	**0.0**
Change from FY 2022 Adopted			**(110,781)**	**0.0**

PUBLIC AMENITIES

Program: **Public Amenities**

The Public Amenities program provides resources to promote cultural and entertainment activity, increase tourism and attract visitors to the city, and improve existing and prepare for new civic and cultural facilities. The program currently provides ongoing financial support for the Norfolk Consortium and The Main Hotel Conference Center debt service and economic development incentives.

Service Objective:



Customers Served:

Residents **Businesses** City Agencies **Tourists/Visitors**

Goal Statement:

Account for the revenue generated by the hotel and food and beverage tax increase enacted by the city in FY 2003 and support the initiatives in the adopted budget.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Support Conference Center project debt service	**(110,781)**	**0.0**
Technical adjustment to support annual debt service related to the The Main Hotel Conference Center project.		
Total	**(110,781)**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

PUBLIC AMENITIES

Program: **Public Amenities**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Transfer to CIP2	0	0
Debt Service (Conference Center)	4,762,997	4,652,216
Department Specific Appropriation		
Conference Center (performance grant)	160,000	160,000
Conference Center (tourism development financing program)	327,000	327,000
Transfer to General Fund (Norfolk Consortium)	3,500,000	3,500,000
Total	**8,749,997**	**8,639,216**

TAX INCREMENT FINANCING

Cost Recovery Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
General Property Taxes	6,268,000	6,482,000	6,768,400	7,200,700
Other Sources and Transfers In	1,714,824	0	0	0
Total	**7,982,824**	**6,482,000**	**6,768,400**	**7,200,700**

Actual amounts represent collections, not appropriation authority.

[1] The FY 2020 amount is from the TIF fund balance to fund the Adopted FY 2020 Budget Action titled, "Transfer unspent balance to General Fund for technology."

Expenditure Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Department Specific Appropriation	6,350,499	4,982,000	5,268,400	5,700,700
Debt Service/Transfers to CIP	1,632,325	1,500,000	1,500,000	1,500,000
Total	**7,982,824**	**6,482,000**	**6,768,400**	**7,200,700**

			FY 2023 Adopted	
Program Name	**Service Objective**	**Service Level Classification**	**Dollars**	**FTEs**
Tax Increment Financing	Economic opportunity for residents and businesses	Meets Demand - Maintains	7,200,700	0.0
Total			**7,200,700**	**0.0**
Total FY 2022 Adopted			**6,768,400**	**0.0**
Change from FY 2022 Adopted			**432,300**	**0.0**

TAX INCREMENT FINANCING

Program: **Tax Increment Financing**

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

Service Objective:



Customers Served:

Residents Businesses City Agencies Tourists/Visitors

Goal Statement:

Account for the real estate tax revenue attributed to the increase in assessed value of real property in the Broad Creek TIF district from the base assessed value as of January 1, 2003 and support the initiatives in the adopted budget.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Transfer excess revenues to the General Fund	**432,300**	**0.0**
Technical adjustment to update the transfer of excess revenues to the General Fund. Funds in excess of paying the TIF debt service have been returned to the General Fund annually since FY 2015.		
Total	**432,300**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Department Specific Appropriation	5,268,400	5,700,700
Debt Service/Transfers to CIP	1,500,000	1,500,000
Total	**6,768,400**	**7,200,700**

TOWING AND RECOVERY OPERATIONS

Cost Recovery Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Use of Money and Property	537,176	749,418	825,335	900,335
Charges for Services	571,676	595,510	830,000	755,000
Miscellaneous Revenue	3,827	639	100	100
Recovered Costs	0	0	0	0
Other Sources and Transfers In	0	0	0	98,312
Total	**1,112,678**	**1,345,568**	**1,655,435**	**1,753,747**

Actual amounts represent collections, not appropriation authority.

Expenditure Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	459,004	422,497	542,267	568,931
Materials, Supplies, and Repairs	61,291	58,070	72,323	76,279
Contractual Services	455,164	500,281	832,237	920,438
Equipment	3,688	1,057	11,300	11,300
Debt Service/Transfers to CIP	207,186	202,164	197,308	176,799
Total	**1,186,333**	**1,184,069**	**1,655,435**	**1,753,747**

			FY 2023 Adopted	
Program Name	**Service Objective**	**Service Level Classification**	**Dollars**	**FTEs**
Division Office	Efficient and responsive government	Meets Demand - Maintains	189,114	2.0
Administrative Support	Efficient and responsive government	Meets Demand - Maintains	56,959	1.0
Cost Allocation for Citywide Services	Efficient and responsive government	Meets Demand - Maintains	141,374	0.0
Debt Service	Efficient and responsive government	Meets Demand - Maintains	176,799	0.0
Towing Services	Safe engaged and informed community	Meets Demand - Maintains	1,003,370	4.0
Vehicle and Equipment Auctions and Demolition	Efficient and responsive government	Meets Demand - Maintains	186,131	1.0
Total			**1,753,747**	**8.0**
Total FY 2022 Adopted			**1,655,435**	**8.0**
Change from FY 2022 Adopted			**98,312**	**0.0**

TOWING AND RECOVERY OPERATIONS

Program: **Division Office**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**4,320**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**4,320**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	164,293	166,113
Materials, Supplies, and Repairs	12,081	14,581
Contractual Services	5,260	5,260
Equipment	3,160	3,160
Total	**184,794**	**189,114**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Administrative Assistant II	1 10	$39,226	$63,938	1.0	0.0	1.0
Towing Operations Manager	1 15	$59,164	$96,734	1.0	0.0	1.0
Total				**2.0**	**0.0**	**2.0**

TOWING AND RECOVERY OPERATIONS

Program: **Administrative Support**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**2,792**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**2,792**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	50,887	53,679
Materials, Supplies, and Repairs	960	960
Contractual Services	1,000	1,000
Equipment	1,320	1,320
Total	**54,167**	**56,959**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Accountant I	1 11	$42,870	$69,955	1.0	0.0	1.0
Total				**1.0**	**0.0**	**1.0**

TOWING AND RECOVERY OPERATIONS

Program: **Cost Allocation for Citywide Services**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Adjust operational expenditures	**41,695**	**0.0**
Technical adjustment for operational expenses which occurs annually. These expenses may include indirect costs and payment in lieu of taxes		
Total	**41,695**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Materials, Supplies, and Repairs	40,848	40,848
Contractual Services	58,831	100,526
Total	**99,679**	**141,374**

TOWING AND RECOVERY OPERATIONS

Program: **Debt Service**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Adjust debt service expenditures	**13,438**	**0.0**
Technical adjustment to support annual debt service payments related to pension obligation bonds.		
Update base program costs	**(33,947)**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**(20,509)**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Debt Service/Transfers to CIP	197,308	176,799
Total	**197,308**	**176,799**

TOWING AND RECOVERY OPERATIONS

Program: **Towing Services**

The Towing Services program oversees the towing of vehicles by contract and the release of vehicles to the property owner. The services remove abandoned or disabled vehicles from roadways to maintain safe travel paths.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

To promote public safety by removing nuisance vehicles in the right-of-way to allow for continuous flow of traffic and a reduction of abandoned vehicles on city streets.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Number of abandoned vehicles towed	823	835	660	700	700
Number of stolen vehicles towed	771	737	750	700	600
Number of vehicles towed	3,549	3,462	3,860	4,500	4,500

TOWING AND RECOVERY OPERATIONS

Program: **Towing Services**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Increase funds for security services	**65,208**	**0.0**
Technical adjustment to provide funds for contractual changes in security costs. This increase is allocated across multiple programs within the department based on anticipate usage.		
Adjust operational expenditures	**(9,304)**	**0.0**
Technical adjustment for operational expenses which occurs annually. These expenses may include indirect costs and payment in lieu of taxes		
Update base program costs	**45,435**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**101,339**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	243,537	257,716
Materials, Supplies, and Repairs	10,863	11,472
Contractual Services	642,131	728,682
Equipment	5,500	5,500
Total	**902,031**	**1,003,370**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Accounting Technician II	1 08	$38,190	$62,250	2.0	0.0	2.0
Support Technician	1 05	$37,440	$61,027	2.0	0.0	2.0
Total				**4.0**	**0.0**	**4.0**

TOWING AND RECOVERY OPERATIONS

Program: **Vehicle and Equipment Auctions and Demolition**

The Vehicle and Equipment Auctions and Demolition program coordinates auctions for vehicles towed on city streets, abandoned bicycles, and city surplus equipment and vehicles. The program also demolishes towed vehicles that are not picked up after attempting to contact the owner and determining the vehicle to have no value for auction.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

To auction towed vehicles to support the removal of nuisance vehicles from the public right-of-way.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Amount of Revenue Received from Vehicle Auctions Per Year	482,715	788,778	1,622,200	900,000	900,000
Average Number of Bidders at Each Auction	70	75	78	75	75
Number of Vehicles Auctioned Per Year	872	838	1,700	1,000	1,000
Number of Vehicles Demolished Per Year	187	199	85	100	100

TOWING AND RECOVERY OPERATIONS

Program: **Vehicle and Equipment Auctions and Demolition**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Increase funds for security services	**(40,145)**	**0.0**
Technical adjustment to provide funds for contractual changes in security costs. This increase is allocated across multiple programs within the department based on anticipate usage.		
Update base program costs	**8,820**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**(31,325)**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	83,550	91,423
Materials, Supplies, and Repairs	7,571	8,418
Contractual Services	125,015	84,970
Equipment	1,320	1,320
Total	**217,456**	**186,131**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Support Technician	1 05	$37,440	$61,027	1.0	0.0	1.0
Total				**1.0**	**0.0**	**1.0**

WASTE MANAGEMENT

Cost Recovery Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Fines and Forfeitures	1,575	11,045	11,000	11,000
Use of Money and Property	67,382	49,616	10,000	10,000
Charges for Services	21,097,151	21,282,289	21,465,692	22,196,492
Miscellaneous Revenue	107	222	100	100
Recovered Costs	443,201	551,135	443,201	443,201
Other Sources and Transfers In	0	0	500,000	2,326,646
Total	**21,609,415**	**21,894,306**	**22,429,993**	**24,987,439**

Actual amounts represent collections, not appropriation authority.

Expenditure Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	5,320,082	5,860,547	6,530,255	7,122,311
Materials, Supplies, and Repairs	1,892,728	2,461,532	1,949,992	2,046,087
Contractual Services	9,637,112	10,046,824	10,447,641	11,444,062
Equipment	2,608,678	1,972,381	2,816,948	3,522,748
Department Specific Appropriation	210,157	210,157	610,157	610,157
Debt Service/Transfers to CIP	1,278,429	633,301	75,000	242,074
Total	**20,947,185**	**21,184,743**	**22,429,993**	**24,987,439**

			FY 2023 Adopted	
Program Name	**Service Objective**	**Service Level Classification**	**Dollars**	**FTEs**
Division Office	Efficient and responsive government	Meets Demand - Maintains	455,122	3.0
Administrative Support	Efficient and responsive government	Meets Demand - Maintains	483,781	7.0
Cost Allocation for Citywide Services	Efficient and responsive government	Meets Demand - Maintains	1,374,601	0.0
Debt Service	Efficient and responsive government	Meets Demand - Maintains	242,074	0.0
Keep Norfolk Beautiful	Safe engaged and informed community	Meets Demand - Maintains	366,254	4.0
Quality Assurance and Inspection	Efficient and responsive government	Meets Demand - Maintains	707,629	7.0
Recycling Collection	Safe engaged and informed community	Meets Demand - Maintains	3,637,288	0.0
Refuse Collection	Safe engaged and informed community	Meets Demand - Maintains	17,720,690	85.0

WASTE MANAGEMENT

Total	**24,987,439**	**106.0**
Total FY 2022 Adopted	**22,429,993**	**106.0**
Change from FY 2022 Adopted	**2,557,446**	**0.0**

WASTE MANAGEMENT

Program: **Division Office**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**(60,012)**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**(60,012)**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	384,511	380,060
Materials, Supplies, and Repairs	78,173	48,677
Contractual Services	6,450	20,885
Equipment	46,000	5,500
Total	**515,134**	**455,122**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Assistant Superintendent of Waste Management	1 16	$63,193	$103,030	2.0	0.0	2.0
Superintendent of Waste Management	1 19	$76,620	$124,607	1.0	0.0	1.0
Total				**3.0**	**0.0**	**3.0**

WASTE MANAGEMENT

Program: **Administrative Support**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**47,256**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**47,256**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	417,575	451,081
Materials, Supplies, and Repairs	3,850	9,395
Contractual Services	10,100	19,305
Equipment	5,000	4,000
Total	**436,525**	**483,781**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Account Representative	1 07	$37,940	$61,842	1.0	0.0	1.0
Accounting Technician II	1 08	$38,190	$62,250	1.0	0.0	1.0
Administrative Technician	1 07	$37,940	$61,842	1.0	0.0	1.0
Financial Operations Manager	1 15	$59,164	$96,734	1.0	0.0	1.0
Management Analyst II	1 13	$50,243	$81,924	1.0	0.0	1.0
Staff Technician II	1 09	$38,440	$62,657	1.0	0.0	1.0
Support Technician	1 05	$37,440	$61,027	1.0	0.0	1.0
Total				**7.0**	**0.0**	**7.0**

Program: Cost Allocation for Citywide Services

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Adjust operational expenditures	**335,784**	**0.0**
Technical adjustment for operational expenses which occurs annually. These expenses may include indirect costs and payment in lieu of taxes.		
Update base program costs	**(1,000)**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**334,784**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Materials, Supplies, and Repairs	36,953	35,953
Contractual Services	792,707	1,128,491
Department Specific Appropriation	210,157	210,157
Total	**1,039,817**	**1,374,601**

WASTE MANAGEMENT

Program: **Debt Service**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Adjust debt service expenditures	**167,074**	**0.0**
Technical adjustment to support annual debt service payments related to pension obligation bonds.		
Total	**167,074**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Debt Service/Transfers to CIP	75,000	242,074
Total	**75,000**	**242,074**

WASTE MANAGEMENT

Program: **Keep Norfolk Beautiful**

The Keep Norfolk Beautiful program provides education and outreach regarding environmental topics such as pollution prevention, recycling, wetland restoration, water quality improvement, and litter prevention.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

To educate residents regarding litter prevention, recycling, and being environmental stewards.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Number of special collection events per fiscal year	2	3	4	4	4
Number of volunteers utilized for all KNB programs per fiscal year	3,245	4,009	5,400	5,400	5,000
Value of volunteer hours (as based on the industry standard for non-profit and public sector 'Value of Volunteer Time' calculation)	182,378	282,730	248,646	248,646	225,000

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**58,319**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**58,319**	**0.0**

WASTE MANAGEMENT

Program: **Keep Norfolk Beautiful**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	265,313	277,107
Materials, Supplies, and Repairs	11,379	12,604
Contractual Services	30,743	46,043
Equipment	500	30,500
Total	**307,935**	**366,254**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Administrative Technician	1 07	$37,940	$61,842	1.0	0.0	1.0
Education Manager	1 14	$54,652	$90,395	1.0	0.0	1.0
Project Coordinator	1 13	$50,243	$81,924	1.0	0.0	1.0
Public Services Coordinator	1 11	$42,870	$69,955	1.0	0.0	1.0
Total				**4.0**	**0.0**	**4.0**

WASTE MANAGEMENT

Program: **Quality Assurance and Inspection**

The Quality Assurance and Inspection program informs, educates, and enforces city codes related to refuse collection in the public right-of-way. This program also provides investigative support for incidents and accidents involving refuse collection vehicles.

Service Objective:



Customers Served:

Residents **Businesses** City Agencies **Tourists/Visitors**

Goal Statement:

To educate residents on proper disposal procedures.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Number of civic league and community meetings attended	N/A	N/A	15	15	8
Number of educational opportunities	N/A	N/A	3,600	3,000	3,000
Number of investigative reports filed	96	112	101	100	100

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**42,426**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**42,426**	**0.0**

WASTE MANAGEMENT

Program: **Quality Assurance and Inspection**

Adopted Service Level Changes:

	FY 2023	FTE
Provide funds for a Commercial Driver's License stipend	**35,000**	**0.0**
Provide funds for a Commercial Driver's License (CDL) stipend. Employees that hold a CDL in positions that require a CDL and will receive an annual stipend of $5,000. Many of the city's important services including refuse collection and street sweeping require CDLs. Competition in the region to recruit and retain has become much more robust.		
Total	**35,000**	**0.0**

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	460,070	559,674
Materials, Supplies, and Repairs	94,683	105,795
Contractual Services	4,450	4,160
Equipment	71,000	38,000
Total	**630,203**	**707,629**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Refuse Collection Supervisor	1 13	$50,243	$81,924	1.0	0.0	1.0
Refuse Collector, Lead	1 12	$46,583	$75,967	1.0	0.0	1.0
Refuse Inspector	1 11	$42,870	$69,955	5.0	0.0	5.0
Total				**7.0**	**0.0**	**7.0**

WASTE MANAGEMENT

Program: **Recycling Collection**

The Recycling Collection program provides citywide recycling collection through a third-party vendor. Recycling encourages the reuse of eligible materials to reduce pollution.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** Tourists/Visitors

Goal Statement:

To reduce pollution and encourage environmental stewardship with the public.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Number of tons of recycling collected from drop-off centers	198	220	195	195	175
Tons of curbside recycling collected	10,921	11,584	11,000	11,000	10,750

Adjustments to Baseline Service Level Cost:

No adjustments to Baseline Service Level cost.

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Contractual Services	3,637,288	3,637,288
Total	**3,637,288**	**3,637,288**

WASTE MANAGEMENT

Program: **Refuse Collection**

The Refuse Collection program provides citywide refuse collection. The program primarily serves all residential properties on a weekly basis. The service is also provided to non-residential properties that do not have private refuse collection. In addition, refuse collection from the city's beaches is conducted daily during summer months, and as-needed during the rest of the year. Included in this program is bulk waste, yard waste, and citizen drop-off services.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** Tourists/Visitors

Goal Statement:

To support a safe and healthy environment by removing solid waste from residential and commercial properties.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Number of bulk waste pick up requests	N/A	53,543	48,000	45,000	45,000
Number of container work orders received for repairs, replacements and deliveries	7,045	7,080	6,400	6,400	6,500
Number of tons collected (municipal solid waste (MSW), bulk, yard waste)	87,731	90,038	83,000	83,000	85,000

Program: **Refuse Collection**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Increase funds for municipal solid waste disposal	**556,847**	**0.0**
Technical adjustment to provide funds for contractual increases in municipal solid waste disposal costs. Total costs will increase by $556,847 from $3,921,000 in FY 2022 to $4,477,847 in FY 2023.		
Increase funds for bulk waste tipping fee	**36,000**	**0.0**
Technical adjustment to provide funds for contractual increases in bulk waste disposal costs. Total costs will increase by $36,000 from $732,000 in FY 2022 to $768,000 in FY 2023.		
Increase funds for yard waste disposal	**11,400**	**0.0**
Technical adjustment to align the funds for Yard Waste not hauled to SPSA based on utilization.		
Increase funds for hazard household waste tipping fee	**11,385**	**0.0**
Technical adjustment to provide funds for contractual increases in household hazardous waste disposal costs. Total costs will increase by $11,385 from $122,000 in FY 2022 to $133,385 in FY 2023.		
Provide funds for disposal of deceased animals	**1,035**	**0.0**
Technical adjustment to provide funds for contractual increases in disposal of deceased animals. Contractual costs are expected to increase by 3 percent from $34,500 in FY 2022 to $35,535 in FY 2023.		
Update base program costs	**275,132**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**891,799**	**0.0**

Adopted Service Level Changes:

	FY 2023	FTE
Provide one-time funds for vehicle replacement	**689,150**	**0.0**
Provide one-time funds for vehicle replacement for the Refuse Collection program. Funds will replace vehicles that are aging and regularly break down in order to provide a continued level of service for the residents of Norfolk. The total budget for vehicle replacement in FY 2023 is $2,105,448 which will support the purchase of nine refuse trucks, as well as an additional SUV and van.		
Provide funds for a Commercial Driver's License stipend	**310,000**	**0.0**
Provide funds for a Commercial Driver's License (CDL) stipend. Employees that hold a CDL in positions that require a CDL and will receive an annual stipend of $5,000. Many of the city's important services including refuse collection and street sweeping require CDLs. Competition in the region to recruit and retain has become much more robust.		
Provide funds for refuse containers	**41,650**	**0.0**
Provide funds for new refuse containers. The cost of materials for refuse containers has increased due to various economic factors.		
Total	**1,040,800**	**0.0**

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

WASTE MANAGEMENT

Program: **Refuse Collection**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	5,002,786	5,454,389
Materials, Supplies, and Repairs	1,724,954	1,833,663
Contractual Services	5,965,903	6,587,890
Equipment	2,694,448	3,444,748
Department Specific Appropriation	400,000	400,000
Total	**15,788,091**	**17,720,690**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Administrative Assistant I	1 09	$38,440	$62,657	1.0	0.0	1.0
Automotive Mechanic	1 10	$39,226	$63,938	2.0	0.0	2.0
Fleet Coordinator	1 11	$42,870	$69,955	1.0	0.0	1.0
Maintenance Worker I	1 04	$37,440	$61,027	3.0	0.0	3.0
Refuse Collection Supervisor	1 13	$50,243	$81,924	6.0	0.0	6.0
Refuse Collector Assistant	1 04	$37,440	$61,027	2.0	0.0	2.0
Refuse Collector I	1 08	$38,190	$62,250	18.0	0.0	18.0
Refuse Collector II	1 09	$38,440	$62,657	20.0	0.0	20.0
Refuse Collector III	1 10	$39,226	$63,938	26.0	0.0	26.0
Refuse Collector, Lead	1 12	$46,583	$75,967	6.0	0.0	6.0
Total				**85.0**	**0.0**	**85.0**

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Enterprise Funds



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Enterprise Fund Summary

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Revenues			
Permits and Fees	828,948	861,569	863,569
Fines and Forfeitures	1,898,591	2,528,022	2,658,028
Federal Aid	0	0	0
Use of Money and Property	131,098	2,045,775	349,020
Charges for Services	162,587,822	167,069,258	174,684,561
Miscellaneous Revenue	89,173	234,316	231,637
Recovered Costs	1,874,030	1,003,600	1,003,600
Other Sources and Transfers In	367,987	6,109,345	4,965,428
Totals	**167,777,650**	**179,851,885**	**184,755,843**

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Expenditures			
Personnel Services	33,466,713	38,706,266	39,851,746
Materials, Supplies and Repairs	17,145,353	18,997,922	19,771,039
Contractual Services	17,418,598	19,394,134	19,636,003
Equipment	1,396,978	5,061,603	2,656,613
Department Specific Appropriation	10,484,549	32,059,562	34,276,578
Debt Service/Transfers to CIP	54,184,538	65,632,398	68,563,864
Total	**134,096,729**	**179,851,885**	**184,755,843**

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PARKING FACILITIES FUND

Cost Recovery Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Permits and Fees	27,065	42,173	28,469	30,469
Fines and Forfeitures	2,113,404	1,898,591	2,528,022	2,658,028
Use of Money and Property	8,907,984	10,270	262,755	225,000
Charges for Services	15,866,913	13,045,470	13,510,751	14,732,968
Miscellaneous Revenue	2,194	360	2,416	737
Other Sources and Transfers In	0	0	6,101,945	4,958,028
Total	**26,917,561**	**14,996,864**	**22,434,358**	**22,605,230**

Actual amounts represent collections, not appropriation authority.

Expenditure Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	3,443,706	2,797,531	4,212,716	4,368,897
Materials, Supplies, and Repairs	1,199,528	1,160,134	1,672,735	1,677,316
Contractual Services	4,835,745	4,166,044	4,390,187	4,410,244
Equipment	121,304	85,401	208,720	283,720
Department Specific Appropriation	0	484,549	0	0
Debt Service/Transfers to CIP	9,597,872	7,757,129	11,950,000	11,950,000
Total	**19,198,154**	**16,450,788**	**22,434,358**	**22,690,177**

			FY 2023 Adopted	
Program Name	**Service Objective**	**Service Level Classification**	**Dollars**	**FTEs**
Division Office	Efficient and responsive government	Meets Demand - Maintains	211,451	2.0
Administrative Support	Efficient and responsive government	Meets Demand - Maintains	2,530,131	18.0
Cost Allocation for Citywide Services	Efficient and responsive government	Meets Demand - Maintains	919,192	0.0
Debt Service	Efficient and responsive government	Meets Demand - Maintains	10,500,000	0.0
Parking Facility Maintenance	Infrastructure and Connectivity	Meets Demand - Maintains	4,019,086	19.0
Parking Operations	Efficient and responsive government	Meets Demand - Maintains	4,510,317	27.4
Total			**22,690,177**	**66.4**
Total FY 2022 Adopted			**22,434,358**	**67.2**
Change from FY 2022 Adopted			**255,819**	**(0.8)**

PARKING FACILITIES FUND

Program: **Division Office**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**(54,931)**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**(54,931)**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	266,382	211,451
Contractual Services	0	0
Total	**266,382**	**211,451**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Management Services Administrator	1 18	$72,173	$117,688	1.0	0.0	1.0
Parking Director	1 20	$81,443	$132,805	1.0	0.0	1.0
Total				**2.0**	**0.0**	**2.0**

PARKING FACILITIES FUND

Program: **Administrative Support**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**411**	**(0.8)**
Technical adjustment to update program costs for citywide budget actions. Changes include the elimination of a vacant Customer Service Representative position. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**411**	**(0.8)**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	1,144,894	1,128,451
Materials, Supplies, and Repairs	107,651	124,505
Contractual Services	1,260,675	1,260,675
Equipment	16,500	16,500
Total	**2,529,720**	**2,530,131**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Accountant I	1 11	$42,870	$69,955	1.0	0.0	1.0
Accountant IV	1 14	$54,652	$90,395	1.0	0.0	1.0
Accounting Technician II	1 08	$38,190	$62,250	6.0	0.0	6.0
Administrative Assistant I	1 09	$38,440	$62,657	2.0	0.0	2.0
Administrative Assistant II	1 10	$39,226	$63,938	1.0	0.0	1.0
Collection Coordinator	1 11	$42,870	$69,955	1.0	0.0	1.0
Customer Service Representative	1 05	$37,440	$61,027	2.8	(0.8)	2.0
Economic & Policy Analyst	1 13	$50,243	$81,924	1.0	0.0	1.0
Electronics Technician II	1 11	$42,870	$69,955	1.0	0.0	1.0
Enterprise Controller	1 16	$63,193	$103,030	1.0	0.0	1.0
Software Analyst	1 13	$50,243	$81,924	1.0	0.0	1.0
Total				**18.8**	**(0.8)**	**18.0**

PARKING FACILITIES FUND

Program: **Cost Allocation for Citywide Services**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Adjust operational expenditures	**20,057**	**0.0**
Technical adjustment for operational expenses which occurs annually. These expenses may include indirect costs and payment in lieu of taxes.		
Update base program costs	**4,581**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**24,638**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Materials, Supplies, and Repairs	298,438	303,019
Contractual Services	596,116	616,173
Total	**894,554**	**919,192**

PARKING FACILITIES FUND

Program: **Debt Service**

Adjustments to Baseline Service Level Cost:

No adjustments to Baseline Service Level cost.

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Debt Service/Transfers to CIP	10,500,000	10,500,000
Total	**10,500,000**	**10,500,000**

PARKING FACILITIES FUND

Program: **Parking Facility Maintenance**

The Parking Facility Maintenance program maintains: 14 garages and 12 surface lots; approximately 650 metered-spaces; and leased parking garage office space in six parking facilities: York Street, Town Point, Main Street, West Plume, and the Fountain Park Garages and the Downtown Plaza.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

Provide a clean, safe and customer focused experience for the residents, businesses and visitors to the downtown Norfolk area.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Percent of weekly and monthly cleaning schedule completed	N/A	N/A	100	100	100

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**108,233**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**108,233**	**0.0**

PARKING FACILITIES FUND

Program: **Parking Facility Maintenance**

Adopted Service Level Changes:

	FY 2023	FTE
Provide funds for Parking maintenance vehicles	**75,000**	**0.0**
Provide one-time funds for vehicle replacement for the Parking Facility Maintenance program. The funds will replace a vehicle that was taken offline as well as purchase two additional vehicles for the program. The additional vehicles will aim to enhance the department's capacity to provide parking facilities that are safe and clean for the residents and visitors of the City of Norfolk.		
Total	**75,000**	**0.0**

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	838,160	946,393
Materials, Supplies, and Repairs	1,196,923	1,196,923
Contractual Services	313,200	313,200
Equipment	37,570	112,570
Debt Service/Transfers to CIP	1,450,000	1,450,000
Total	**3,835,853**	**4,019,086**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Crew Leader I	1 09	$38,440	$62,657	2.0	0.0	2.0
Electrician II	1 10	$39,226	$63,938	1.0	0.0	1.0
Maintenance Mechanic II	1 08	$38,190	$62,250	2.0	0.0	2.0
Maintenance Supervisor I	1 11	$42,870	$69,955	1.0	0.0	1.0
Maintenance Worker I	1 04	$37,440	$61,027	7.0	0.0	7.0
Maintenance Worker II	1 06	$37,690	$61,435	5.0	0.0	5.0
Painter I	1 06	$37,690	$61,435	1.0	0.0	1.0
Total				**19.0**	**0.0**	**19.0**

PARKING FACILITIES FUND

Program: **Parking Operations**

The Parking Operations program provides personnel and equipment for facility operations, special events, parking code enforcement, information technology, parking meters, computers, and contracted security guard protection in city-owned parking facilities.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

Provide efficient parking services and facility management to customers of the city's parking system.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Percent of customer calls referred to parking from the Norfolk Cares Call Center that are addressed and closed within 48 hours	51	61	65	70	75
Percent of responses (good or better) from a customer service survey of parking services (New measure for FY 2021)	N/A	91	90	90	90

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**102,468**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**102,468**	**0.0**

PARKING FACILITIES FUND

Program: **Parking Operations**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	1,963,280	2,082,602
Materials, Supplies, and Repairs	69,723	52,869
Contractual Services	2,220,196	2,220,196
Equipment	154,650	154,650
Total	**4,407,849**	**4,510,317**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Customer Service Representative	1 05	$37,440	$61,027	11.4	0.0	11.4
Meter Monitor	1 04	$37,440	$61,027	8.0	0.0	8.0
Operations Manager	1 14	$54,652	$90,395	1.0	0.0	1.0
Parking Manager	1 12	$46,583	$75,967	1.0	0.0	1.0
Parking Supervisor	1 09	$38,440	$62,657	6.0	0.0	6.0
Total				**27.4**	**0.0**	**27.4**

STORM WATER MANAGEMENT

Cost Recovery Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Use of Money and Property	48,135	2,629	3,020	4,020
Charges for Services	21,360,470	22,183,304	21,949,906	22,405,745
Miscellaneous Revenue	85,188	66,386	45,000	44,000
Other Sources and Transfers In	0	0	0	0
Total	**21,493,793**	**22,252,318**	**21,997,926**	**22,453,765**

Actual amounts represent collections, not appropriation authority.

Expenditure Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	6,584,132	6,426,095	7,432,558	7,548,437
Materials, Supplies, and Repairs	2,754,355	3,587,893	2,699,328	2,647,245
Contractual Services	1,587,823	2,127,606	1,921,211	1,823,797
Equipment	1,052,543	1,112,400	1,213,274	1,382,864
Department Specific Appropriation	0	0	3,841,488	4,374,304
Debt Service/Transfers to CIP	2,017,241	821,906	4,890,067	5,084,937
Total	**13,996,094**	**14,075,900**	**21,997,926**	**22,861,584**

			FY 2023 Adopted	
Program Name	**Service Objective**	**Service Level Classification**	**Dollars**	**FTEs**
Division Office	Efficient and responsive government	Meets Demand - Maintains	385,905	3.0
Administrative Support	Efficient and responsive government	Meets Demand - Maintains	1,175,846	13.0
Construction, Design, and Engineering	Infrastructure and Connectivity	Meets Demand - Maintains	3,511,771	12.0
Cost Allocation for Citywide Services	Efficient and responsive government	Meets Demand - Maintains	703,819	0.0
Debt Service	Efficient and responsive government	Meets Demand - Maintains	7,644,041	0.0
Environmental Regulatory Compliance	Resilient Norfolk	Meets Demand - Maintains	836,883	7.0
Storm Water Infrastructure Operations and Maintenance	Infrastructure and Connectivity	Meets Demand - Maintains	5,160,948	50.0
Street Sweeping	Resilient Norfolk	Meets Demand - Maintains	3,412,371	27.0
Total			**22,831,584**	**112.0**
Total FY 2022 Adopted			**21,967,926**	**111.0**
Change from FY 2022 Adopted			**863,658**	**1.0**

STORM WATER MANAGEMENT

Program: **Division Office**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Support increases for utility rates	**18,515**	**0.0**
Technical adjustment to increase funds for anticipated utility rate increases including electricity, and natural gas. The city was notified by the Virginia Energy Purchasing Governmental Association (VEPGA) to anticipate an electricity rate increase on average of 30 percent for FY 2023. Natural gas rates are expected to increase at the same rate as electricity. Adjustment includes aligning funds with projected increases, a central fund has been established to support additional cost increases based on utilization.		
Update base program costs	**145,619**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**164,134**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	218,921	331,540
Materials, Supplies, and Repairs	0	51,515
Contractual Services	2,850	2,850
Total	**221,771**	**385,905**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Design/Construction Project Manager, Senior	1 17	$67,512	$110,179	1.0	0.0	1.0
Project Manager	1 16	$63,193	$103,030	1.0	0.0	1.0
Storm Water Engineer	1 19	$76,620	$124,607	1.0	0.0	1.0
Total				**3.0**	**0.0**	**3.0**

STORM WATER MANAGEMENT

Program: **Administrative Support**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**87,169**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**87,169**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	1,033,527	1,120,696
Materials, Supplies, and Repairs	15,500	15,500
Contractual Services	14,650	21,650
Equipment	25,000	18,000
Total	**1,088,677**	**1,175,846**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Accountant I	1 11	$42,870	$69,955	2.0	0.0	2.0
Accountant III	1 13	$50,243	$81,924	1.0	0.0	1.0
Accountant IV	1 14	$54,652	$90,395	1.0	0.0	1.0
Accounting Technician II	1 08	$38,190	$62,250	2.0	0.0	2.0
Administrative Assistant II	1 10	$39,226	$63,938	1.0	0.0	1.0
Administrative Technician	1 07	$37,940	$61,842	1.0	0.0	1.0
Collection Coordinator	1 11	$42,870	$69,955	1.0	0.0	1.0
Enterprise Controller	1 16	$63,193	$103,030	1.0	0.0	1.0
Manager of Budget & Accounting	1 18	$72,173	$117,688	1.0	0.0	1.0
Program Administrator	1 13	$50,243	$81,924	1.0	0.0	1.0
Storekeeper II	1 06	$37,690	$61,435	1.0	0.0	1.0
Total				**13.0**	**0.0**	**13.0**

STORM WATER MANAGEMENT

Program: **Construction, Design, and Engineering**

The Construction, Design, and Engineering program manages storm water design and construction projects, contractors, utility markings, and coastal and precipitation flooding studies.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** Tourists/Visitors

Goal Statement:

To complete city-wide storm water construction projects on time and within budget in an effort to improve the storm water system and mitigate flooding.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Number of missed utilities tickets reviewed	46,981	42,814	47,947	47,947	40,000
Number of site plans reviewed	249	232	194	200	200

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**10,172**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**10,172**	**0.0**

STORM WATER MANAGEMENT

Program: **Construction, Design, and Engineering**

Adopted Service Level Changes:

	FY 2023	FTE
Provide funds to develop flood mitigation investment plan	**500,000**	**0.0**
Provide one-time funds to develop a flood mitigation investment plan. Funds will be used to hire consultants who will assist with developing a guiding document that will help Norfolk navigate towards a more resilient future. The investment plan will prioritize projects and help inform future policy and capital improvement plan choices.		
Provide funds for a Commercial Driver's License stipend	**5,000**	**0.0**
Provide funds for a Commercial Driver's License (CDL) stipend. Employees that hold a CDL in positions that require a CDL and will receive an annual stipend of $5,000. Many of the city's important services including refuse collection and street sweeping require CDLs. Competition in the region to recruit and retain has become much more robust.		
Total	**505,000**	**0.0**

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	1,115,367	1,128,538
Materials, Supplies, and Repairs	37,544	39,545
Contractual Services	518,714	488,614
Equipment	9,774	39,874
Department Specific Appropriation	0	500,000
Debt Service/Transfers to CIP	1,315,200	1,315,200
Total	**2,996,599**	**3,511,771**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
CCTV Technician	1 11	$42,870	$69,955	1.0	0.0	1.0
Civil Engineer II	1 15	$59,164	$96,734	2.0	0.0	2.0
Civil Engineer III	1 16	$63,193	$103,030	2.0	0.0	2.0
Construction Inspector II	1 11	$42,870	$69,955	1.0	0.0	1.0
Construction Inspector III	1 12	$46,583	$75,967	1.0	0.0	1.0
Design/Construction Project Manager, Senior	1 17	$67,512	$110,179	1.0	0.0	1.0
Engineering Technician II	1 11	$42,870	$69,955	1.0	0.0	1.0
Engineering Technician IV	1 13	$50,243	$81,924	1.0	0.0	1.0
Geographic Information Systems Technician II	1 11	$42,870	$69,955	1.0	0.0	1.0
Project Manager	1 16	$63,193	$103,030	1.0	0.0	1.0
Total				**12.0**	**0.0**	**12.0**

STORM WATER MANAGEMENT

Program: **Cost Allocation for Citywide Services**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Adjust operational expenditures	**(95,963)**	**0.0**
Technical adjustment for operational expenses which occurs annually. These expenses may include indirect costs and payment in lieu of taxes.		
Total	**(95,963)**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Materials, Supplies, and Repairs	156,445	156,445
Contractual Services	643,337	547,374
Total	**799,782**	**703,819**

STORM WATER MANAGEMENT

Program: **Debt Service**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Adjust debt service expenditures	**194,870**	**0.0**
Technical adjustment to support annual debt service payments related to pension obligation bonds.		
Adjust operational expenditures	**32,816**	**0.0**
Technical adjustment for operational expenses which occurs annually. These expenses may include indirect costs and payment in lieu of taxes.		
Total	**227,686**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Department Specific Appropriation	3,841,488	3,874,304
Debt Service/Transfers to CIP	3,574,867	3,769,737
Total	**7,416,355**	**7,644,041**

STORM WATER MANAGEMENT

Program: **Environmental Regulatory Compliance**

The Environmental Regulatory Compliance program ensures compliance with environmental laws, regulations, and permits through monitoring and inspecting of infrastructure dealing with pollutant control and prevention of contaminates in the storm water system and local water sources.

Service Objective:



Customers Served:

Residents **Businesses** City Agencies **Tourists/Visitors**

Goal Statement:

To reduce waterway pollutants through compliance of environmental laws and infrastructure inspections.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Number of environmental complaints investigated	105	171	336	150	150
Number of illicit discharges investigated and corrected	19	49	69	40	40
Number of post-construction BMPs inspected and reinspected	490	1,151	1,001	850	850

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**(441,741)**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**(441,741)**	**0.0**

STORM WATER MANAGEMENT

Program: **Environmental Regulatory Compliance**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	1,064,680	610,938
Materials, Supplies, and Repairs	41,544	43,545
Contractual Services	164,900	144,900
Equipment	7,500	37,500
Total	**1,278,624**	**836,883**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Engineering Technician I	1 10	$39,226	$63,938	1.0	0.0	1.0
Environmental Specialist II	1 12	$46,583	$75,967	2.0	0.0	2.0
Program Supervisor	1 13	$50,243	$81,924	1.0	0.0	1.0
Programs Manager	1 15	$59,164	$96,734	1.0	0.0	1.0
Project Manager	1 16	$63,193	$103,030	1.0	0.0	1.0
Public Relations Specialist	1 12	$46,583	$75,967	1.0	0.0	1.0
Total				**7.0**	**0.0**	**7.0**

STORM WATER MANAGEMENT

Program: **Storm Water Infrastructure Operations and Maintenance**

The Storm Water Infrastructure Operations and Maintenance program is responsible for the operations and maintenance of the pump stations, flood wall, outfalls, structures, pipes, and ponds by providing personnel and equipment necessary for upkeep of storm water infrastructure.

Service Objective:



Customers Served:

Residents **Businesses** City Agencies **Tourists/Visitors**

Goal Statement:

To maintain new and existing infrastructure in an effort to reduce waterway pollutants and city-wide flooding.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Linear feet of ditches cleaned	N/A	212,467	161,797	150,000	150,000
Number of executed work orders	N/A	N/A	103	75	75
Number of structures cleaned	N/A	6,420	3,670	3,500	3,500
Number of structures repaired	141	175	166	150	150

STORM WATER MANAGEMENT

Program: **Storm Water Infrastructure Operations and Maintenance**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Remove one-time funds for ditch maintenance capacity	**(145,000)**	**0.0**
Technical adjustment to remove one-time funds provided in FY 2022 for ditch maintenance.		
Remove one-time funds for Chesterfield Heights	**(196,000)**	**0.0**
Technical adjustment to remove one-time funding provided in FY 2022 to support the maintenance and operation of the flood mitigation infrastructure constructed in the Chesterfield Heights neighborhood. The funds were used to purchase equipment necessary for maintenance. This project was funded by the National Disaster Resilience Competition (NDRC) grant. The grant does not provide ongoing funding beyond the construction of the project.		
Increase funds for security services	**41,649**	**0.0**
Technical adjustment to provide funds for contractual increases in security services. Total costs will increase $41,649 from $15,000 in FY 2022 to $56,649 in FY 2023.		
Support increases for utility rates	**5,791**	**0.0**
Technical adjustment to increase funds for anticipated utility rate increases including electricity, and natural gas. The city was notified by the Virginia Energy Purchasing Governmental Association (VEPGA) to anticipate an electricity rate increase on average of 30 percent for FY 2023. Natural gas rates are expected to increase at the same rate as electricity. Adjustment includes aligning funds with projected increases, a central fund has been established to support additional cost increases based on utilization.		
Update base program costs	**112,610**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**(180,950)**	**0.0**

Adopted Service Level Changes:

	FY 2023	FTE
Provide one-time funds for Storm Water Operations equipment	**180,000**	**0.0**
Provide funds for an excavator to assist with year round maintenance of storm water ponds and ditches.		
Provide funds for an electrician for storm water maintenance	**172,756**	**1.0**
Provide funds for an Electrician II and one-time funds for a utility truck for electric repair equipment. The electrician will perform electrical work on the city's storm water systems. This action will provide more timely, cost effective and efficient repairs for storm water systems.		
Provide funds for a Commercial Driver's License stipend	**125,000**	**0.0**
Provide funds for a Commercial Driver's License (CDL) stipend. Employees that hold a CDL in positions that require a CDL and will receive an annual stipend of $5,000. Many of the city's important services including refuse collection and street sweeping require CDLs. Competition in the region to recruit and retain has become much more robust.		
Total	**477,756**	**1.0**

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

STORM WATER MANAGEMENT

Program: **Storm Water Infrastructure Operations and Maintenance**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	2,551,344	2,781,864
Materials, Supplies, and Repairs	1,722,073	1,581,710
Contractual Services	259,225	300,874
Equipment	331,500	496,500
Total	**4,864,142**	**5,160,948**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Crew Leader I	1 09	$38,440	$62,657	8.0	0.0	8.0
Electrician II	1 10	$39,226	$63,938	0.0	1.0	1.0
Equipment Operator II	1 07	$37,940	$61,842	6.0	0.0	6.0
Equipment Operator III	1 08	$38,190	$62,250	5.0	0.0	5.0
Equipment Operator IV	1 09	$38,440	$62,657	1.0	0.0	1.0
Maintenance Mechanic II	1 08	$38,190	$62,250	1.0	0.0	1.0
Maintenance Worker I	1 04	$37,440	$61,027	12.0	0.0	12.0
Maintenance Worker II	1 06	$37,690	$61,435	6.0	0.0	6.0
Utility Maintenance Mechanic I	1 07	$37,940	$61,842	1.0	0.0	1.0
Utility Maintenance Mechanic II	1 09	$38,440	$62,657	4.0	0.0	4.0
Utility Maintenance Supervisor	1 11	$42,870	$69,955	3.0	0.0	3.0
Utility Maintenance Supervisor, Senior	1 13	$50,243	$81,924	2.0	0.0	2.0
Total				**49.0**	**1.0**	**50.0**

STORM WATER MANAGEMENT

Program: **Street Sweeping**

The Street Sweeping program is responsible for sweeping curbed streets on a routine basis using specialized vehicles. Street sweeping limits the debris that ends up in the storm drains, which helps mitigate flooding.

Service Objective:



Customers Served:

Residents **Businesses** City Agencies **Tourists/Visitors**

Goal Statement:

To limit debris in the storm water system so as to mitigate flooding and improve water quality.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Number of miles of curbline swept	38,085	36,175	36,300	36,000	36,000
Number of tons of material/debris collected from sweeping operations	4,562	5,506	4,500	4,000	4,000

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**35,395**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**35,395**	**0.0**

STORM WATER MANAGEMENT

Program: **Street Sweeping**

Adopted Service Level Changes:

	FY 2023	FTE
Provide funds for a Commercial Driver's License stipend	**75,000**	**0.0**
Provide funds for a Commercial Driver's License (CDL) stipend. Employees that hold a CDL in positions that require a CDL and will receive an annual stipend of $5,000. Many of the city's important services including refuse collection and street sweeping require CDLs. Competition in the region to recruit and retain has become much more robust.		
Total	**75,000**	**0.0**

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	1,448,719	1,574,861
Materials, Supplies, and Repairs	726,222	758,985
Contractual Services	287,535	287,535
Equipment	839,500	790,990
Total	**3,301,976**	**3,412,371**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Automotive Service Attendant	1 08	$38,190	$62,250	1.0	0.0	1.0
Crew Leader I	1 09	$38,440	$62,657	1.0	0.0	1.0
Equipment Operator II	1 07	$37,940	$61,842	6.0	0.0	6.0
Equipment Operator III	1 08	$38,190	$62,250	12.0	0.0	12.0
Maintenance Worker I	1 04	$37,440	$61,027	4.0	0.0	4.0
Storm Water Assistant Superintendent	1 14	$54,652	$90,395	1.0	0.0	1.0
Utility Maintenance Supervisor	1 11	$42,870	$69,955	2.0	0.0	2.0
Total				**27.0**	**0.0**	**27.0**

UTILITIES - WASTEWATER FUND

Cost Recovery Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Permits and Fees	112,000	95,525	50,000	50,000
Use of Money and Property	279,939	12,836	100,000	10,000
Charges for Services	31,705,220	32,120,080	34,365,723	35,941,000
Miscellaneous Revenue	0	0	0	0
Recovered Costs	125,644	303,758	3,600	3,600
Other Sources and Transfers In	15,574	324,617	2,000	2,000
Federal Aid	0	0	0	0
Total	**32,238,377**	**32,856,816**	**34,521,323**	**36,006,600**

Actual amounts represent collections, not appropriation authority.

Expenditure Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	5,378,863	5,532,809	6,228,632	6,517,344
Materials, Supplies, and Repairs	4,033,196	2,497,846	3,030,597	3,083,140
Contractual Services	2,118,004	2,134,125	2,286,285	2,935,494
Equipment	57,243	23,158	1,451,188	316,898
Department Specific Appropriation	1,500,000	1,500,000	5,621,637	6,654,942
Debt Service/Transfers to CIP	16,464,566	15,294,458	15,902,984	16,498,782
Total	**29,551,872**	**26,982,396**	**34,521,323**	**36,006,600**

			FY 2023 Adopted	
Program Name	**Service Objective**	**Service Level Classification**	**Dollars**	**FTEs**
Debt Service	Efficient and responsive government	Meets Demand - Maintains	16,498,782	0.0
Wastewater Operations	Community support and well-being	Meets Demand - Maintains	19,507,818	102.0
Total			**36,006,600**	**102.0**
Total FY 2022 Adopted			**34,521,323**	**103.0**
Change from FY 2022 Adopted			**1,485,277**	**(1.0)**

UTILITIES - WASTEWATER FUND

Program: **Debt Service**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Adjust debt service expenses	**595,798**	**0.0**
Technical adjustment to support annual debt service payments for wastewater related projects. This is a routine adjustment which occurs each budget cycle.		
Total	**595,798**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Debt Service/Transfers to CIP	15,902,984	16,498,782
Total	**15,902,984**	**16,498,782**

UTILITIES - WASTEWATER FUND

Program: **Wastewater Operations**

Wastewater Pump Station Operation and Maintenance function of this program enhances the quality of life for Norfolk citizens by providing continuous, reliable operations for pump stations throughout the city. These stations provide a critical service by transmitting sewage and sanitary waste to the Hampton Roads Sanitation District for treatment. Wastewater Piping System Repair promotes safe and healthy neighborhoods by completing localized wastewater pipe repairs ensuring effective operations for the residential, commercial, and governmental customers of the wastewater system.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

Manage and improve the wastewater system for our residents through routine maintenance, repairs and upgrades to the city's sewer system.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Linear feet of wastewater system cleaned per year	685,205	633,505	800,000	800,500	800,500
Number of sewer line repairs	5,847	5,697	6,000	6,000	6,000

UTILITIES - WASTEWATER FUND

Program: **Wastewater Operations**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Remove one-time funds for vehicle replacement	**(1,109,290)**	**0.0**
Technical adjustment to remove one-time funds provided in FY 2022 for the Wastewater Operations program. The funds replaced vehicles that were past their useful life in order to maintain a safe and effective fleet of vehicles.		
Adjust operating expenses	**1,657,514**	**0.0**
Technical adjustment to provide funds for inflationary increases in Wastewater Operations program. Increases are associated with supplies and materials needed for the maintenance and repair of facilities, safety gear, and equipment. Adjustments also include changes to indirect costs and payment in lieu of taxes.		
Support increases for utility rates	**3,290**	**0.0**
Technical adjustment to increase funds for anticipated utility rate increases including water and sewer, electricity, and natural gas. Per city code, the water and sewer rates will increase by three and a half percent and four percent, respectively. The city was notified by the Virginia Energy Purchasing Governmental Association (VEPGA) to anticipate an electricity rate increase on average of 30 percent for FY 2023. Natural gas rates are expected to increase at the same rate as electricity. Adjustment includes aligning funds with projected increases, a central fund has been established to support additional cost increases based on utilization.		
Update base program costs	**250,991**	**(1.0)**
Technical adjustment to update program costs for citywide budget actions. Changes include the elimination of a vacant Custodian, Senior position. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**802,505**	**(1.0)**

Adopted Service Level Changes:

	FY 2023	FTE
Provide funds for a Commercial Driver's License stipend	**85,000**	**0.0**
Provide funds for a Commercial Driver's License (CDL) stipend. Employees that hold a CDL in positions that require a CDL and will receive an annual stipend of $5,000. Many of the city's important services including refuse collection and street sweeping require CDLs. Competition in the region to recruit and retain has become much more robust.		
Total	**85,000**	**0.0**

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

UTILITIES - WASTEWATER FUND

Program: **Wastewater Operations**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	6,228,632	6,517,344
Materials, Supplies, and Repairs	3,030,597	3,083,140
Contractual Services	2,286,285	2,935,494
Equipment	1,451,188	316,898
Department Specific Appropriation	5,621,637	6,654,942
Total	**18,618,339**	**19,507,818**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Accounting Technician II	1 08	$38,190	$62,250	3.0	0.0	3.0
Assistant Superintendent of Utility Division	1 17	$67,512	$110,179	1.0	0.0	1.0
CCTV Technician	1 11	$42,870	$69,955	2.0	0.0	2.0
Crew Leader I	1 09	$38,440	$62,657	15.0	0.0	15.0
Custodian, Senior	1 04	$28,591	$39,973	1.0	(1.0)	0.0
Electrician IV	1 12	$46,583	$75,967	1.0	0.0	1.0
Environmental Specialist II	1 12	$46,583	$75,967	1.0	0.0	1.0
Equipment Operator II	1 07	$37,940	$61,842	6.0	0.0	6.0
Equipment Operator III	1 08	$38,190	$62,250	19.0	0.0	19.0
General Utility Maintenance Supervisor	1 14	$54,652	$90,395	1.0	0.0	1.0
Maintenance Worker I	1 04	$37,440	$61,027	2.0	0.0	2.0
Maintenance Worker II	1 06	$37,690	$61,435	27.0	0.0	27.0
Management Analyst I	1 11	$42,870	$69,955	1.0	0.0	1.0
Management Analyst III	1 14	$54,652	$90,395	1.0	0.0	1.0
Support Technician	1 05	$37,440	$61,027	1.0	0.0	1.0
Utility Maintenance Mechanic I	1 07	$37,940	$61,842	7.0	0.0	7.0
Utility Maintenance Supervisor	1 11	$42,870	$69,955	10.0	0.0	10.0
Utility Maintenance Supervisor, Senior	1 13	$50,243	$81,924	4.0	0.0	4.0
Total				**103.0**	**(1.0)**	**102.0**

UTILITIES - WATER FUND

Cost Recovery Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Permits and Fees	855,297	691,250	783,100	783,100
Use of Money and Property	1,782,173	105,363	1,680,000	110,000
Charges for Services	91,252,588	95,238,969	97,242,878	101,112,082
Miscellaneous Revenue	17,546	22,428	186,900	186,900
Recovered Costs	1,935,469	1,570,272	1,000,000	1,000,000
Other Sources and Transfers In	218,586	43,370	5,400	5,400
Total	**96,061,659**	**97,671,652**	**100,898,278**	**103,197,482**

Actual amounts represent collections, not appropriation authority.

Expenditure Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	17,806,657	18,710,278	20,832,360	21,417,068
Materials, Supplies, and Repairs	11,631,162	9,899,479	11,595,262	12,363,338
Contractual Services	8,493,621	8,990,823	10,796,451	10,466,468
Equipment	158,460	176,019	2,188,421	673,131
Department Specific Appropriation	8,500,000	8,500,000	22,596,437	23,247,332
Debt Service/Transfers to CIP	28,899,808	30,311,045	32,889,347	35,030,145
Total	**75,489,708**	**76,587,644**	**100,898,278**	**103,197,482**

			FY 2023 Adopted	
Program Name	**Service Objective**	**Service Level Classification**	**Dollars**	**FTEs**
Director's Office	Community support and well-being	Meets Demand - Exceeds	24,064,438	10.0
Budget and Accounting	Efficient and responsive government	Meets Demand - Maintains	1,448,509	11.0
Debt Service	Efficient and responsive government	Meets Demand - Maintains	35,536,363	0.0
Engineering and Technology	Infrastructure and Connectivity	Meets Demand - Maintains	5,353,635	49.0
Water Accounts	Efficient and responsive government	Meets Demand - Maintains	2,891,329	22.0
Water Distribution	Community support and well-being	Meets Demand - Maintains	9,670,628	95.0
Water Production	Community support and well-being	Meets Demand - Exceeds	22,963,554	93.0
Water Quality	Community support and well-being	Meets Demand - Exceeds	1,269,026	9.0

UTILITIES - WATER FUND

Total	**103,197,482**	**289.0**
Total FY 2022 Adopted	**100,898,278**	**289.0**
Change from FY 2022 Adopted	**2,299,204**	**0.0**

UTILITIES - WATER FUND

Program: **Director's Office**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Adjust operating expenses	**314,138**	**0.0**
Technical adjustment for operational expenses which occur annually. These expenses may include indirect costs and payment in lieu of taxes.		
Increase funds for storehouse rent	**1,805**	**0.0**
Technical adjustment to provide funds for increased storehouse rent. Total costs will increase by $1,805 from $60,166 in FY 2022 to $61,971 in FY 2023		
Update base program costs	**(157,246)**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**158,697**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	969,939	812,693
Materials, Supplies, and Repairs	49,038	49,038
Contractual Services	1,003,919	1,063,593
Equipment	8,000	8,000
Department Specific Appropriation	21,874,845	22,131,114
Total	**23,905,741**	**24,064,438**

UTILITIES - WATER FUND

Program: **Director's Office**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Administrative Assistant II	1 10	$39,226	$63,938	1.0	0.0	1.0
Administrative Technician	1 07	$37,940	$61,842	1.0	0.0	1.0
Assistant Director	1 21	$85,059	$141,549	1.0	0.0	1.0
Director of Utilities	1 24	$99,446	$170,515	1.0	0.0	1.0
Management Services Administrator	1 18	$72,173	$117,688	1.0	0.0	1.0
Messenger/Driver	1 02	$37,440	$61,027	1.0	0.0	1.0
Personnel Specialist	1 11	$42,870	$69,955	1.0	0.0	1.0
Public Information Specialist II	1 12	$46,583	$75,967	1.0	0.0	1.0
Safety Specialist	1 11	$42,870	$69,955	1.0	0.0	1.0
Support Technician	1 05	$37,440	$61,027	1.0	0.0	1.0
Total				**10.0**	**0.0**	**10.0**

UTILITIES - WATER FUND

Program: **Budget and Accounting**

The Budget and Accounting program conducts strategic planning to ensure implementation of the City Council's priorities and City Manager's goals and maintain the utility system's viability and resilience. This includes wholesale customer contract management, development of cash flow projections, and periodic review of rates and long-term funding to support future sustainability. The financial reporting and compliance function includes preparation of the annual externally-audited standalone financial statements for both the Water and Wastewater funds and ensures compliance with the provisions of the Single Audit Act. The budget management function of this program establishes annual development of operating and capital budgets and ensures ongoing monitoring of the budgets. The financial operations function of this program supports daily accounting and financial functions.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

Ensure compliance with federal/state/city laws and regulations; maintain compliance with contractual obligations; ensure compliance with City's and Water and Wastewater Fund's financial policies; establish effective internal control policies and procedures for the Department of Utilities to ensure effective financial operations; maintain effective and efficient internal and external financial reporting for both Water and Wastewater Fund; develop annual budget projections and metrics for revenues and expenses and ensure Department's operations within the established budgeted parameters.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Are revenues growing proportionately to expenditures	Yes	Yes	Yes	Yes	Yes

UTILITIES - WATER FUND

Program: **Budget and Accounting**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Adjust operating expenses	**29,809**	**0.0**
Technical adjustment for operational expenses which occur annually. These expenses may include indirect costs and payment in lieu of taxes.		
Update base program costs	**146,738**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**176,547**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	769,335	916,073
Materials, Supplies, and Repairs	129,152	129,152
Contractual Services	346,275	376,084
Equipment	27,200	27,200
Total	**1,271,962**	**1,448,509**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Accountant I	1 11	$42,870	$69,955	4.0	0.0	4.0
Accountant II	1 12	$46,583	$75,967	1.0	0.0	1.0
Accountant III	1 13	$50,243	$81,924	1.0	0.0	1.0
Accountant IV	1 14	$54,652	$90,395	1.0	0.0	1.0
Accounting Manager	1 17	$67,512	$110,179	1.0	0.0	1.0
Enterprise Controller	1 16	$63,193	$103,030	1.0	0.0	1.0
Financial Operations Manager	1 15	$59,164	$96,734	1.0	0.0	1.0
Manager of Budget & Accounting	1 18	$72,173	$117,688	1.0	0.0	1.0
Total				**11.0**	**0.0**	**11.0**

UTILITIES - WATER FUND

Program: **Debt Service**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Remove one-time debt service expense	**(750,000)**	**0.0**
Technical adjustment to remove a one-time cost associated with bond issuance costs.		
Adjust debt service expenses	**2,890,798**	**0.0**
Technical adjustment to support annual debt service payments for wastewater related projects. This is a routine adjustment which occurs each budget cycle.		
Adjust operating expenses	**394,626**	**0.0**
Technical adjustment for operational expenses which occur annually. These expenses may include indirect costs and payment in lieu of taxes.		
Total	**2,535,424**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Department Specific Appropriation	111,592	506,218
Debt Service/Transfers to CIP	32,889,347	35,030,145
Total	**33,000,939**	**35,536,363**

UTILITIES - WATER FUND

Program: **Engineering and Technology**

The Engineering and Technology program develops and executes the water and wastewater capital improvement plan. The Capital Project Management function of the program manages the design and installation of water and wastewater projects including monitoring costs, time schedules, and work quality. This function prioritizes and manages the design of infrastructure replacement for water treatment plants, dams, spillways, raw water transmission components, finished water transmission mains, neighborhood distribution piping, wastewater system pipes and pump stations, and assists with construction management. The Construction Inspection function of this program provides monitoring and reporting compliance for construction work performed by state and city agents, franchise utility owners, developers, and others on all water and wastewater infrastructure. The technology function under this program ensures effective operation of all the department's programs by timely incorporating technological improvements and managing existing computer systems and hardware.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

Provide excellent internal and external customer service through the administration of the Capital Improvement Plan. Our objective is the remediation of existing infrastructure and development of new facilities to serve the water and sewer needs of our customers.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Linear feet of water and sewer mains installed a year	8,427	17,302	16,800	16,800	16,800

Program: Engineering and Technology

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Adjust operating expenses	**54,597**	**0.0**
Technical adjustment for operational expenses which occur annually. These expenses may include indirect costs and payment in lieu of taxes.		
Update base program costs	**68,518**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**123,115**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	4,568,820	4,634,241
Materials, Supplies, and Repairs	191,999	193,096
Contractual Services	393,513	404,110
Equipment	76,188	122,188
Total	**5,230,520**	**5,353,635**

Program: Engineering and Technology

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Administrative Assistant I	1 09	$38,440	$62,657	2.0	0.0	2.0
Assistant City Engineer	1 19	$76,620	$124,607	1.0	0.0	1.0
Chief of Construction Operations	1 16	$63,193	$103,030	1.0	0.0	1.0
Civil Engineer I	1 14	$54,652	$90,395	2.0	0.0	2.0
Civil Engineer II	1 15	$59,164	$96,734	4.0	0.0	4.0
Civil Engineer III	1 16	$63,193	$103,030	4.0	0.0	4.0
Civil Engineer IV	1 17	$67,512	$110,179	2.0	0.0	2.0
Civil Engineer V	1 18	$72,173	$117,688	1.0	0.0	1.0
Construction Inspector I	1 09	$38,440	$62,657	6.0	0.0	6.0
Construction Inspector II	1 11	$42,870	$69,955	1.0	0.0	1.0
Construction Inspector III	1 12	$46,583	$75,967	3.0	0.0	3.0
Contract Monitoring Specialist	1 11	$42,870	$69,955	1.0	0.0	1.0
Engineering Manager	1 20	$81,443	$132,805	1.0	0.0	1.0
Engineering Technician I	1 10	$39,226	$63,938	5.0	0.0	5.0
Engineering Technician II	1 11	$42,870	$69,955	4.0	0.0	4.0
Engineering Technician III	1 12	$46,583	$75,967	2.0	0.0	2.0
Engineering Technician IV	1 13	$50,243	$81,924	1.0	0.0	1.0
General Utility Maintenance Supervisor	1 14	$54,652	$90,395	1.0	0.0	1.0
Geographic Information Systems Team Supervisor	1 17	$67,512	$110,179	1.0	0.0	1.0
Management Analyst II	1 13	$50,243	$81,924	1.0	0.0	1.0
Microcomputer Systems Analyst, Senior	1 14	$54,652	$90,395	1.0	0.0	1.0
Programmer/Analyst IV	1 15	$59,164	$96,734	2.0	0.0	2.0
Programmer/Analyst V	1 16	$63,193	$103,030	1.0	0.0	1.0
Utility Maintenance Supervisor, Senior	1 13	$50,243	$81,924	1.0	0.0	1.0
Total				**49.0**	**0.0**	**49.0**

UTILITIES - WATER FUND

Program: **Water Accounts**

The Meter Reading and Billing Services function of this program manages the monthly readings, billing water accounts, collections on customer accounts, operation of the department call center, and review and processing of leak adjustments. This program oversees the Customer Service Call Center and receives and responds to customer inquiries and requests. Cashiering, Payment Processing, and Lobby Assistance engages in high quality customer service by receiving and processing walk-in payments and drop box payments. Establishes payment arrangements and extensions on customer accounts. Submits work orders for service installations, transfers, disconnects and other requests. Completes sale of boat permits and bulk water. Collection program secures judgments and liens against commercial and residential customers with outstanding balances. Initiates turn offs of delinquent accounts. Monitors payment transactions and process Notice of Satisfactions within allotted timeframe. Ensures compliance with bankruptcy laws and state and local codes pertaining to collection. Generates monthly Aging Reports and monitor financial activity on utility accounts.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

Sustain a healthy enterprise fund that affords us the opportunity to complete planned projects, maintenance and fulfill financial obligations of the department.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Number of meter reading errors	390	458	435	413	413
Number of meter readings	831,673	835,944	840,337	844,703	840,703

UTILITIES - WATER FUND

Program: **Water Accounts**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Adjust operating expenses	**14,594**	**0.0**
Technical adjustment for operational expenses which occur annually. These expenses may include indirect costs and payment in lieu of taxes.		
Update base program costs	**54,147**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**68,741**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	1,318,941	1,371,114
Materials, Supplies, and Repairs	143,366	143,366
Contractual Services	1,337,755	1,352,349
Equipment	24,500	24,500
Total	**2,824,562**	**2,891,329**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Account Representative	1 07	$37,940	$61,842	12.0	0.0	12.0
Administrative Assistant II	1 10	$39,226	$63,938	1.0	0.0	1.0
Business Manager	1 13	$50,243	$81,924	1.0	0.0	1.0
Collection Coordinator	1 11	$42,870	$69,955	1.0	0.0	1.0
Customer Service Manager	1 18	$72,173	$117,688	1.0	0.0	1.0
Customer Service Supervisor	1 13	$50,243	$81,924	1.0	0.0	1.0
Management Analyst I	1 11	$42,870	$69,955	1.0	0.0	1.0
Program Supervisor	1 13	$50,243	$81,924	1.0	0.0	1.0
Staff Technician II	1 09	$38,440	$62,657	3.0	0.0	3.0
Total				**22.0**	**0.0**	**22.0**

UTILITIES - WATER FUND

Program: **Water Distribution**

Water Distribution System Maintenance and Repair function provides reliable water services for the residents and businesses of the city by maintaining and repairing over 950 miles of water distribution pipes. The Asset Maintenance and Repair function of this program maintains and repairs over 4,700 fire hydrants throughout the city in an effort to ensure continuous water service availability for the fire department as it protects citizens and property from fire damage. The Meter Installation and Repair function of this program installs, maintains, and repairs approximately 69,000 meters serving over 245,000 Norfolk residents and wholesale accounts, including the cities of Virginia Beach, Portsmouth, Chesapeake, the Western Tidewater Water Authority, and Norfolk and Virginia Beach Naval Facilities; this is essential for economic vitality of the Fund by obtaining accurate meter readings for billing purposes.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

Maintain the system of pipes and infrastructure that effectively provides water to more than 1 million customers in the region through routine maintenance, repairs and upgrades to the city's distribution system.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Average daily drinking water for all retail and wholesale customer needs, in millions of gallons per day (MGD)	56	58	59	59	60
Number of hydrants serviced/flushed	4,222	2,874	3,750	4,000	4,000
Number of water main breaks per 100 miles of water distribution system piping	14	28	34	34	34

Program: **Water Distribution**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Remove one-time funds for vehicle replacement	**(1,600,290)**	**0.0**
Technical adjustment to remove one-time funds for the Water Distribution program. The funds replaced vehicles that were past their useful life in order to maintain a safe and effective fleet of vehicles.		
Adjust operating expenses	**188,009**	**0.0**
Technical adjustment for operational expenses which occur annually. These expenses may include indirect costs and payment in lieu of taxes.		
Support increases for utility rates	**1,976**	**0.0**
Technical adjustment to increase funds for anticipated utility rate increases including water and sewer, electricity, and natural gas. Per city code, the water and sewer rates will increase by three and a half percent and four percent, respectively. The city was notified by the Virginia Energy Purchasing Governmental Association (VEPGA) to anticipate an electricity rate increase on average of 30 percent for FY 2023. Natural gas rates are expected to increase at the same rate as electricity. Adjustment includes aligning funds with projected increases, a central fund has been established to support additional cost increases based on utilization.		
Increase funds for Railroad License Fee	**1,745**	**0.0**
Technical adjustment to provide funds for increased railroad rent. Total costs will increase by $1,745 from $58,169 to $59,914 in FY 2023.		
Update base program costs	**320,228**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**(1,088,332)**	**0.0**

Adopted Service Level Changes:

	FY 2023	FTE
Provide funds for a Commercial Driver's License stipend	**55,000**	**0.0**
Provide funds for a Commercial Driver's License (CDL) stipend. Employees that hold a CDL in positions that require a CDL and will receive an annual stipend of $5,000. Many of the city's important services including refuse collection and street sweeping require CDLs. Competition in the region to recruit and retain has become much more robust.		
Total	**55,000**	**0.0**

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

UTILITIES - WATER FUND

Program: **Water Distribution**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	5,452,858	5,791,442
Materials, Supplies, and Repairs	1,829,560	1,868,180
Contractual Services	906,894	1,121,648
Equipment	1,904,648	279,358
Department Specific Appropriation	610,000	610,000
Total	**10,703,960**	**9,670,628**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Accounting Technician II	1 08	$38,190	$62,250	3.0	0.0	3.0
Administrative Assistant I	1 09	$38,440	$62,657	1.0	0.0	1.0
Administrative Assistant II	1 10	$39,226	$63,938	1.0	0.0	1.0
Assistant Superintendent of Utility Division	1 17	$67,512	$110,179	1.0	0.0	1.0
Automotive Mechanic	1 10	$39,226	$63,938	1.0	0.0	1.0
Crew Leader I	1 09	$38,440	$62,657	10.0	0.0	10.0
Cross-Connection Specialist	1 08	$38,190	$62,250	1.0	0.0	1.0
Cross-Connection Specialist, Senior	1 10	$39,226	$63,938	1.0	0.0	1.0
Engineering Technician I	1 10	$39,226	$63,938	1.0	0.0	1.0
Equipment Operator II	1 07	$37,940	$61,842	9.0	0.0	9.0
Equipment Operator III	1 08	$38,190	$62,250	7.0	0.0	7.0
Equipment Operator IV	1 09	$38,440	$62,657	2.0	0.0	2.0
General Utility Maintenance Supervisor	1 14	$54,652	$90,395	1.0	0.0	1.0
Maintenance Worker II	1 06	$37,690	$61,435	20.0	0.0	20.0
Programs Manager	1 15	$59,164	$96,734	1.0	0.0	1.0
Storekeeper I	1 05	$37,440	$61,027	1.0	0.0	1.0
Storekeeper II	1 06	$37,690	$61,435	1.0	0.0	1.0
Storekeeper III	1 08	$38,190	$62,250	1.0	0.0	1.0
Support Technician	1 05	$37,440	$61,027	1.0	0.0	1.0
Utility Maintenance Mechanic I	1 07	$37,940	$61,842	13.0	0.0	13.0
Utility Maintenance Mechanic II	1 09	$38,440	$62,657	5.0	0.0	5.0
Utility Maintenance Supervisor	1 11	$42,870	$69,955	9.0	0.0	9.0
Utility Maintenance Supervisor, Senior	1 13	$50,243	$81,924	3.0	0.0	3.0
Utility Operations Manager	1 19	$76,620	$124,607	1.0	0.0	1.0
Total				**95.0**	**0.0**	**95.0**

UTILITIES - WATER FUND

Program: **Water Production**

The Water Production function of this program is responsible for the operation and maintenance of the water treatment plants and finished water storage facilities; maintains raw and finished water pump stations and raw water transmission mains; and manages city-owned reservoirs and adjacent watershed properties. The Reservoir Management function of this program maintains and operates reservoirs to ensure maximum available storage and the protection of water quality. These activities include controlling pumping operations, harvesting invasive aquatic vegetation, dam maintenance, raw water monitoring and sampling, aeration, and tree removal. The Water Supply function of the program provides an average of 60 million gallons per day of reliable and safe drinking water to customers by operating and maintaining the water treatment facilities, raw water transmission facilities, and water storage tanks.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** Tourists/Visitors

Goal Statement:

Provide excellent and sustainable water service at the best possible value to residents and customers while meeting or exceeding standards set by the Virginia Department of Health and the Safe Drinking Water Act.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

UTILITIES - WATER FUND

Program: **Water Production**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Support increases for utility rates	**321,973**	**0.0**
Technical adjustment to increase funds for anticipated utility rate increases including water and sewer, electricity, and natural gas. Per city code, the water and sewer rates will increase by three and a half percent and four percent, respectively. The city was notified by the Virginia Energy Purchasing Governmental Association (VEPGA) to anticipate an electricity rate increase on average of 30 percent for FY 2023. Natural gas rates are expected to increase at the same rate as electricity. Adjustment includes aligning funds with projected increases, a central fund has been established to support additional cost increases based on utilization.		
Adjust operating expenses	**(168,503)**	**0.0**
Technical adjustment for operational expenses which occur annually. These expenses may include indirect costs and payment in lieu of taxes.		
Update base program costs	**60,587**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**214,057**	**0.0**

Adopted Service Level Changes:

	FY 2023	FTE
Support regrade for Waterworks Operator employees	**71,495**	**0.0**
Provide funds for a regrade for Waterworks Operator employees. The Norfolk Department of Human Resources has conducted a market study for water treatment positions and has recommended that all ranges increase by one level. This increase will help to keep Norfolk an attractive employer and retain valuable employees.		
Provide funds for a Commercial Driver's License stipend	**10,000**	**0.0**
Provide funds for a Commercial Driver's License (CDL) stipend. Employees that hold a CDL in positions that require a CDL and will receive an annual stipend of $5,000. Many of the city's important services including refuse collection and street sweeping require CDLs. Competition in the region to recruit and retain has become much more robust.		
Total	**81,495**	**0.0**

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	6,894,627	7,030,563
Materials, Supplies, and Repairs	9,062,200	9,790,319
Contractual Services	6,607,940	5,939,437
Equipment	103,235	203,235
Total	**22,668,002**	**22,963,554**

UTILITIES - WATER FUND

Program: **Water Production**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Administrative Assistant I	1 09	$38,440	$62,657	1.0	0.0	1.0
Applications Development Team Supervisor	1 17	$67,512	$110,179	1.0	0.0	1.0
Assistant Director	1 21	$85,059	$141,549	1.0	0.0	1.0
Chief Waterworks Operator	1 14	$54,652	$90,395	8.0	0.0	8.0
Construction Inspector II	1 11	$42,870	$69,955	1.0	0.0	1.0
Crew Leader I	1 09	$38,440	$62,657	1.0	0.0	1.0
Electrician II	1 10	$39,226	$63,938	2.0	0.0	2.0
Electrician III	1 11	$42,870	$69,955	1.0	0.0	1.0
Electronics Technician II	1 11	$42,870	$69,955	4.0	0.0	4.0
Engineering Aide	1 04	$37,440	$61,027	1.0	0.0	1.0
Equipment Operator II	1 07	$37,940	$61,842	2.0	0.0	2.0
Equipment Operator III	1 08	$38,190	$62,250	1.0	0.0	1.0
General Utility Maintenance Supervisor	1 14	$54,652	$90,395	3.0	0.0	3.0
Maintenance Supervisor II	1 12	$46,583	$75,967	1.0	0.0	1.0
Maintenance Worker I	1 04	$37,440	$61,027	4.0	0.0	4.0
Maintenance Worker II	1 06	$37,690	$61,435	8.0	0.0	8.0
Reservoir Manager	1 12	$46,583	$75,967	1.0	0.0	1.0
Storekeeper II	1 06	$37,690	$61,435	1.0	0.0	1.0
Storekeeper III	1 08	$38,190	$62,250	1.0	0.0	1.0
Support Technician	1 05	$37,440	$61,027	1.0	0.0	1.0
Utility Maintenance Mechanic I	1 07	$37,940	$61,842	13.0	0.0	13.0
Utility Maintenance Mechanic III	1 10	$39,226	$63,938	12.0	0.0	12.0
Utility Maintenance Supervisor, Senior	1 13	$50,243	$81,924	4.0	0.0	4.0
Water Production Manager	1 19	$76,620	$124,607	1.0	0.0	1.0
Water Quality Manager	1 18	$72,173	$117,688	1.0	0.0	1.0
Water Treatment Supervisor	1 16	$63,193	$103,030	2.0	0.0	2.0
Waterworks Operator I	1 09	$38,440	$62,657	2.0	0.0	2.0
Waterworks Operator III	1 11	$42,870	$69,955	4.0	0.0	4.0
Waterworks Operator IV	1 12	$46,583	$75,967	10.0	0.0	10.0
Total				**93.0**	**0.0**	**93.0**

UTILITIES - WATER FUND

Program: **Water Quality**

The Water Quality program supplies drinking water that enhances the quality of life for Norfolk residents and businesses by providing 65 million gallons a day of reliable and safe drinking water to our customers by operating and maintaining the water treatment facilities, raw water pumping transmission facilities, water storage tanks, and by providing continual testing of water quality as required by the Safe Drinking Water Act. The Taste, Odor, and Fluoridation Treatment function of this program improves drinking water quality by removing undesirable taste and odor compounds and promotes dental health by adding fluoride to the finished water to prevent the development of cavities.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

Meet and exceed all SDWA standards as well as all local, state, and federal regulations. Provide highest quality drinking water and best possible customer service to all customers.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Percent of compliance met for monitoring, testing, analysis, and backflow	100	100	100	100	100

Program: **Water Quality**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Remove one-time funds for equipment in Water Quality program	**(36,000)**	**0.0**
Technical adjustment to remove one-time funds provided in FY 2022 for laboratory equipment and supplies for the Water Quality program.		
Adjust operating expenses	**9,092**	**0.0**
Technical adjustment for operational expenses which occur annually. These expenses may include indirect costs and payment in lieu of taxes.		
Update base program costs	**3,342**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**(23,566)**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	857,840	860,942
Materials, Supplies, and Repairs	189,947	190,187
Contractual Services	200,155	209,247
Equipment	44,650	8,650
Total	**1,292,592**	**1,269,026**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Assistant Superintendent of Utility Division	1 17	$67,512	$110,179	2.0	0.0	2.0
Water Chemist	1 11	$42,870	$69,955	3.0	0.0	3.0
Water Chemist, Senior	1 12	$46,583	$75,967	3.0	0.0	3.0
Water Quality Manager	1 18	$72,173	$117,688	1.0	0.0	1.0
Total				**9.0**	**0.0**	**9.0**

Internal Service Funds



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INTERNAL SERVICE FUND SUMMARY

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Revenues			
Use of Money and Property	2,208	3,500	3,500
Charges for Services	95,366,472	117,101,494	116,715,975
Recovered Costs	59,753	63,865	63,865
Other Sources and Transfers In	191	303,000	590,763
Total Revenues	**95,428,625**	**117,471,859**	**117,374,103**

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Expenditures			
Personnel Services	3,180,757	4,545,206	4,765,275
Materials, Supplies and Repairs	2,704,406	3,984,947	4,207,181
Contractual Services	83,937,443	108,900,804	108,337,713
Equipment	44,428	40,902	41,668
Debt Service Transfers to CIP	0	0	22,266
Department Specific Appropriation	134,782	0	0
Total Expenditures	**90,001,816**	**117,471,859**	**117,374,103**

Note: FY 2021 amounts may not sum to total due to rounding.

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FLEET MANAGEMENT

Cost Recovery Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Use of Money and Property	481	2,208	3,500	3,500
Charges for Services	10,946,922	10,474,496	11,015,437	11,015,437
Recovered Costs	20,306	59,753	63,865	63,865
Other Sources and Transfers In	7,105	191	303,000	590,763
Total	**10,974,814**	**10,536,649**	**11,385,802**	**11,673,565**

Actual amounts represent collections, not appropriation authority.

Expenditure Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	3,500,884	2,598,840	3,672,809	3,732,262
Materials, Supplies, and Repairs	2,909,004	2,703,495	3,977,947	4,200,181
Contractual Services	3,566,925	4,420,741	3,694,144	3,699,454
Equipment	61,837	44,428	40,902	41,668
Department Specific Appropriation	0	134,782	0	0
Total	**10,038,649**	**9,902,285**	**11,385,802**	**11,673,565**

			FY 2023 Adopted	
Program Name	**Service Objective**	**Service Level Classification**	**Dollars**	**FTEs**
Leadership and Support	Efficient and responsive government	Meets Demand - Maintains	522,069	6.0
Cost Allocation for Citywide Services	Efficient and responsive government	Meets Demand - Maintains	147,117	0.0
Fuel Management	Infrastructure and Connectivity	Meets Demand - Maintains	3,634,047	0.0
General Vehicle and Equipment Repair and Services	Infrastructure and Connectivity	Meets Demand - Maintains	6,597,775	39.0
Preventative Maintenance	Efficient and responsive government	Meets Demand - Maintains	505,011	3.0
Service Writing	Efficient and responsive government	Meets Demand - Maintains	267,546	4.0
Total			**11,673,565**	**52.0**
Total FY 2022 Adopted			**11,122,152**	**52.0**
Change from FY 2022 Adopted			**551,413**	**0.0**

FLEET MANAGEMENT

Program: **Leadership and Support**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Support increases for utility rates	**3,022**	**0.0**
Technical adjustment to increase funds for anticipated utility rate increases including electricity and natural gas. The city was notified by the Virginia Energy Purchasing Governmental Association (VEPGA) to anticipate an electricity rate increase on average of 30 percent for FY 2023. Natural gas rates are expected to increase at the same rate as electricity. Adjustment includes aligning funds with projected increases, a central fund has been established to support additional cost increases based on utilization.		
Update base program costs	**74,762**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**77,784**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	331,452	405,163
Materials, Supplies, and Repairs	83,576	87,649
Contractual Services	21,020	21,020
Equipment	8,237	8,237
Total	**444,285**	**522,069**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Administrative Analyst	1 13	$50,243	$81,924	2.0	0.0	2.0
Administrative Technician	1 07	$37,940	$61,842	2.0	0.0	2.0
Fleet Maintenance Manager	1 19	$76,620	$124,607	1.0	0.0	1.0
Management Analyst I	1 11	$42,870	$69,955	1.0	0.0	1.0
Total				**6.0**	**0.0**	**6.0**

FLEET MANAGEMENT

Program: **Cost Allocation for Citywide Services**

Adjustments to Baseline Service Level Cost:

No adjustments to Baseline Service Level cost.

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Materials, Supplies, and Repairs	147,117	147,117
Total	**147,117**	**147,117**

FLEET MANAGEMENT

Program: **Fuel Management**

The Fuel Management program provides unleaded and diesel fuels to power city equipment and vehicles, and provides repairs to city-owned fuel sites. The program ensures fuel is available for city equipment and vehicles that are used to provide services to the businesses and residents of Norfolk during regular and inclement weather operations. Fuel is also provided to other partner agencies such as Norfolk Public Schools.

Service Objective:



Customers Served:

Residents Businesses **City Agencies** Tourists/Visitors

Goal Statement:

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Fuel services meets contract provisions	Yes	Yes	Yes	Yes	Yes

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Increase funds for fuel	**219,212**	**0.0**
Technical adjustment to align the funds for vehicle fuel with anticipated utilization.		
Total	**219,212**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

FLEET MANAGEMENT

Program: **Fuel Management**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Materials, Supplies, and Repairs	3,414,835	3,634,047
Total	**3,414,835**	**3,634,047**

FLEET MANAGEMENT

Program: **General Vehicle and Equipment Repair and Services**

The General Vehicle, and Equipment Repair and Services program provides parts, labor, and contractor costs to evaluate and repair city equipment and vehicles and encompasses all operational services necessary throughout the lifecycle of each unit to include procurement, replacement, fueling management and disposal. The Preventative Maintenance program provides parts, labor, and contractor costs for planned maintenance that is regularly performed on city equipment and vehicles to increase safety and reliability and lessen the likelihood of equipment failure.

Service Objective:



Customers Served:

Residents Businesses **City Agencies** Tourists/Visitors

Goal Statement:

Ensure the safety and availability of city vehicles and equipment, and provide all necessary services.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Percent of direct Auto Repair Technician labor hours (New measure for FY 2020)	67	74	76	77	75
Percent of time in which the fleet is operational	95	96	97	95	90

FLEET MANAGEMENT

Program: **General Vehicle and Equipment Repair and Services**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Increase funds for vehicle parts contract	**5,310**	**0.0**
Technical adjustment to provide funds for contractual increases in National Automotive Parts Association's (NAPA) management fee. Total costs will increase by $5,310 from $354,000 in FY 2022 to $359,310 in FY 2023.		
Increase funds for asset management system contract	**766**	**0.0**
Technical adjustment to support contractual increase in fleet management software support. Each year the support agreement increases between three to five percent. Total costs will increase by $766 from $25,546 in FY 2022 to $26,312 in FY 2023.		
Update base program costs	**651,840**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**657,916**	**0.0**

Adopted Service Level Changes:

	FY 2023	FTE
Provide funds for a Commercial Driver's License stipend	**70,000**	**0.0**
Provide funds for a Commercial Driver's License (CDL) stipend. Employees that hold a CDL in positions that require a CDL and will receive an annual stipend of $5,000. Many of the city's important services including refuse collection and street sweeping require CDLs. Competition in the region to recruit and retain has become much more robust.		
Total	**70,000**	**0.0**

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	1,915,378	2,636,826
Materials, Supplies, and Repairs	263,692	264,084
Contractual Services	3,667,124	3,672,434
Equipment	23,665	24,431
Total	**5,869,859**	**6,597,775**

FLEET MANAGEMENT

Program: General Vehicle and Equipment Repair and Services

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Autobody Repair Mechanic, Senior	1 09	$38,440	$62,657	1.0	0.0	1.0
Automotive Operations Manager	1 13	$50,243	$81,924	4.0	0.0	4.0
Automotive Repair Technician	1 10	$39,226	$63,938	16.0	0.0	16.0
Automotive Repair Technician, Senior	1 12	$46,583	$75,967	16.0	0.0	16.0
Operations Manager	1 14	$54,652	$90,395	1.0	0.0	1.0
Safety Specialist	1 11	$42,870	$69,955	1.0	0.0	1.0
Total				**39.0**	**0.0**	**39.0**

FLEET MANAGEMENT

Program: **Preventative Maintenance**

The Preventative Maintenance program provides parts, labor, and contractor costs for planned maintenance that is regularly performed on city equipment and vehicles to increase safety and reliability and lessen the likelihood of equipment failure.

Service Objective:



Customers Served:

Residents Businesses **City Agencies** Tourists/Visitors

Goal Statement:

The goal of the Preventative Maintenance Program is to decrease downtime and increase the safety and reliability of city vehicles and equipment.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
City department preventative maintenance compliance rate for equipment and vehicles	79	74	80	82	80

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**(520,006)**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**(520,006)**	**0.0**

FLEET MANAGEMENT

Program: **Preventative Maintenance**

Adopted Service Level Changes:

	FY 2023	FTE
Provide funds for a Commercial Driver's License stipend	**45,000**	**0.0**
Provide funds for a Commercial Driver's License (CDL) stipend. Employees that hold a CDL in positions that require a CDL and will receive an annual stipend of $5,000. Many of the city's important services including refuse collection and street sweeping require CDLs. Competition in the region to recruit and retain has become much more robust.		
Total	**45,000**	**0.0**

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	898,125	423,119
Materials, Supplies, and Repairs	66,892	66,892
Contractual Services	6,000	6,000
Equipment	9,000	9,000
Total	**980,017**	**505,011**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Automotive Operations Manager	1 13	$50,243	$81,924	1.0	0.0	1.0
Automotive Repair Technician	1 10	$39,226	$63,938	1.0	0.0	1.0
Automotive Repair Technician, Senior	1 12	$46,583	$75,967	1.0	0.0	1.0
Total				**3.0**	**0.0**	**3.0**

FLEET MANAGEMENT

Program: **Service Writing**

The Service Writing program provides customer service at Fleet Management when vehicles and equipment need servicing or repairs by: determining customer needs; documenting vehicle status; preparing work orders; cutting keys; and contacting clients to pick up vehicles after repairs are completed.

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** Tourists/Visitors

Goal Statement:

Perform quality customer service and assists both internal and external customers as it relates throughout the work order process.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Percent of maintenance performed that was scheduled	57	55	54	60	60

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	**1,507**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**1,507**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

FLEET MANAGEMENT

Program: **Service Writing**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	265,647	267,154
Materials, Supplies, and Repairs	392	392
Total	**266,039**	**267,546**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Automotive Service Attendant	1 08	$38,190	$62,250	3.0	0.0	3.0
Fleet Coordinator	1 11	$42,870	$69,955	1.0	0.0	1.0
Total				**4.0**	**0.0**	**4.0**

NORFOLK HEALTHCARE CONSORTIUM

Cost Recovery Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Charges for Services	89,318,971	84,891,976	106,086,057	105,700,538
Total	**89,318,971**	**84,891,976**	**106,086,057**	**105,700,538**

Expenditure Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	147,542	581,917	872,397	1,033,013
Materials, Supplies, and Repairs	0	911	7,000	7,000
Contractual Services	88,978,090	79,516,702	105,206,660	104,638,259
Debt Service/Transfers to CIP	0	0	0	22,266
Total	**89,125,632**	**80,099,530**	**106,086,057**	**105,700,538**

			FY 2023 Adopted	
Program Name	**Service Objective**	**Service Level Classification**	**Dollars**	**FTEs**
Leadership and Support	Community support and well-being	Meets Demand - Maintains	1,073,279	13.0
Benefits Administration	Community support and well-being	Meets Demand - Maintains	104,627,259	0.0
Total			**105,700,538**	**13.0**
Total FY 2022 Adopted			**106,086,057**	**8.0**
Change from FY 2022 Adopted			**(385,519)**	**5.0**

NORFOLK HEALTHCARE CONSORTIUM

Program: **Leadership and Support**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Adjust debt service expenditures	**22,266**	**0.0**
Technical adjustment to support annual debt service payments related to pension obligation bonds.		
Update base program costs	**(77,488)**	**1.0**
Technical adjustment to update program costs for citywide budget actions. Changes include the addition of a Benefits Specialist position. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	**(55,222)**	**1.0**

Adopted Service Level Changes:

	FY 2023	FTE
Provide additional staffing for Benefits Administration	**130,744**	**2.0**
Provide funds to create Programmer Analyst IV and V positions in the Benefits Administration program. The Norfolk Healthcare Consortium has to work through programming three separate benefit software programs to support each organization any time changes are made to the available plans for employees. These positions will be responsible for coding and programming of changes related to the three separate benefit software programs.		
Provide administrative support	**53,680**	**1.0**
Provide funds for a new Benefits Program Supervisor position. This position will support scheduling, vendor payments and tracking, and various financial and budgeting tasks allowing the director to focus more on strategic and managerial tasks.		
Expand the Employee Wellness program	**53,680**	**1.0**
Provide funds for a new Multimedia Communications Specialist II position. This position will support the needed outreach and communication with employees on the initiatives and benefits of the expanded wellness program.		
Total	**238,104**	**4.0**

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	872,397	1,033,013
Personnel Services	0	0
Materials, Supplies, and Repairs	7,000	7,000
Contractual Services	11,000	11,000
Contractual Services	0	0
Debt Service/Transfers to CIP	0	22,266
Total	**890,397**	**1,073,279**

NORFOLK HEALTHCARE CONSORTIUM

Program: **Leadership and Support**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Benefit Programs Supervisor	1 13	$50,243	$81,924	0.0	1.0	1.0
Benefits Specialist (HR only)	1 11	$42,870	$69,955	-1.0	1.0	0.0
City Wellness Coordinator	1 13	$50,243	$81,924	1.0	0.0	1.0
Executive Director of Norfolk Healthcare Consortiu	1 24	$99,446	$170,515	1.0	0.0	1.0
Human Resources Benefits Manager	1 17	$67,512	$110,179	1.0	0.0	1.0
Human Resources Benefits Specialist (HR only)	1 11	$42,870	$69,955	3.0	0.0	3.0
Management Analyst II	1 13	$50,243	$81,924	1.0	0.0	1.0
Management Analyst III	1 14	$54,652	$90,395	1.0	0.0	1.0
Multimedia Communications Specialist II	1 13	$50,243	$81,924	0.0	1.0	1.0
Multimedia Communications Specialist III	1 15	$59,164	$96,734	1.0	0.0	1.0
Programmer/Analyst IV	1 15	$59,164	$96,734	0.0	1.0	1.0
Programmer/Analyst V	1 16	$63,193	$103,030	0.0	1.0	1.0
Total				**8.0**	**5.0**	**13.0**

NORFOLK HEALTHCARE CONSORTIUM

Program: **Benefits Administration**

The Benefit's Administration Program provides health insurance to employees of the Norfolk Consortium, which include: City of Norfolk, Norfolk Public Schools (NPS), and Norfolk Redevelopment and Housing Authority (NRHA). Benefits offered to employees and their families include medical, pharmacy, vision, dental, wellness, flexible spending accounts, legal resources, identity theft protection, optional life insurance, and employee assistance programs (EAP).

Service Objective:



Customers Served:

Residents Businesses **City Agencies** Tourists/Visitors

Goal Statement:

Provide health insurance to employees of the Norfolk Consortium.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Adjust expenditures for Norfolk Healthcare Consortium	**(568,401)**	**0.0**
Technical adjustment for healthcare costs in FY 2022 based on enrollment and updated expenditure projections. Benefit plans are offered on a calendar year basis, referred to as "plan year," with revenue and expenditure estimates converted to the fiscal year equivalent. Plan year 2023 healthcare premiums are expected to increase by six percent, equivalent to the baseline inflationary rate for healthcare costs.		
Total	**(568,401)**	**0.0**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Contractual Services	105,195,660	104,627,259
Total	**105,195,660**	**104,627,259**

Capital Improvement Plan



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READER'S GUIDE

BACKGROUND

The Capital Improvement Plan (CIP) is a multi-year plan for capital expenditures to replace, maintain, and expand the city's infrastructure. The city uses the CIP to develop infrastructure and maintain the quality of life offered to residents and businesses.

The capital budget supports non-recurring expenditures, such as the construction of buildings, acquisition of property, repairs and improvements to roadways, building maintenance, and the efficient operation of the water, sewage, and storm water systems. Capital funding is limited to the cost of the project and may be expended over several fiscal years until the project is completed. Other costs associated with the capital budget include, but are not limited to the following:

- Architectural and engineering fees;
- Site development; and
- Major equipment.

The city uses a long-range planning process that results in a Five-Year CIP. This Five-Year CIP provides residents with an outline of how the city anticipates investing capital dollars for the next five years. Each capital project included in the CIP is either approved for funding in FY 2023, or included as a planned project in FY 2024 through FY 2027. The inclusion of a project beyond the current budget year does not guarantee it will be funded in the future. The needs of the city may shift and result in changes during the next annual budget cycle.

A project that is included in the city's capital budget is broadly defined as requiring the expenditure of public funds for the purchase, construction, enhancement, or replacement of physical infrastructure/assets and may take several years to complete. Whether a project is included in the CIP or in the city's operating budget is determined by its size and scope. Any project authorized in a department's operating budget must be completed or committed by a contractual obligation within the fiscal year in which the funds are appropriated.

To be included in the CIP, the project must cost $75,000 or more. Furthermore, the project should enhance, increase the value of, or extend the life of the asset beyond the life of the debt instrument used to finance the improvement or grant program.

GUIDING PRINCIPLES

Guiding principles are used to help shape the CIP. These principles include, but are not limited to the following:

- Develop a capital plan that includes projects that meet City Council priorities;
- Ensure the CIP will be the platform for development in neighborhoods and business communities; and
- Preserve and enhance the existing tax base.

The CIP decision-making process coincides with the budget development cycle. Departments submit projects for the upcoming five-year plan which are presented to city leadership via budget hearings and committee meetings for review and discussion. To guide the CIP decision-making process, projects are evaluated on the degree to which the following objectives are met:

- Adhere to legal or contractual obligation or federal or state mandate;

- Address health concerns, safety or emergency needs;
- Leverage outside funding through a match of federal, state, or private funding;
- Produce positive community impact through the formation of partnerships with residents and businesses to leverage public dollars, making Norfolk the community of choice for living, working, and leisure activities;
- Enjoy broad community support;
- Result in unacceptable outcomes if the project is deferred;
- Ensure existing infrastructure and/or equipment is maintained and replaced in a timely manner;
- Address flooding through meaningful projects;
- Make directed investments in neighborhoods;
- Redevelop the St. Paul's Area;
- Use dedicated revenue to fund projects; and
- Ensure consistency with plaNorfolk2030 comprehensive plan, NorfolkVision2100, and other City Council adopted plans.

FUNDING CIP

A combination of funding sources are used to implement the CIP. Below are descriptions of funding sources used to support the CIP:

- **Reappropriation of Previous Authorization:** Funds provided for projects in prior years that are completed and have excess funds, or funds that are reappropriated because of a shift in city priorities.
- **Fund Balance:** Use of undesignated General Fund Balance. This is the accumulated total of all prior years' actual General Fund revenues in excess of expenditures that were not appropriated by City Council and have not been designated for other uses.
- **American Rescue Plan Act (ARPA):** Federal stimulus funds given to the city to speed up the recovery from the economic and health effects of the COVID-19 pandemic.
- **State and Local Fiscal Recovery Funds (SLFRF):** Funding provided by the Coronavirus State and Local Fiscal Recovery Funds (SLFRF), under ARPA, to support recovery from the COVID-19 pandemic.
- **Budget Savings:** Funds that were not expended over the course of the fiscal year.
- **Reversion Funds:** Funds that were originally appropriated to Norfolk Public Schools (NPS) but weren't expended during the fiscal year, and reappropriated by City Council for their use in the subsequent year.
- **Transfer from General Fund:** Cash contribution from the General Fund to the CIP.
- **NPS Reversion:** Cash contributions from Norfolk Public Schools (NPS).
- **Transfer from Public Amenities Fund:** Cash contributions from a special revenue fund, which collects one percent of the prepared food tax rate and one percent of the lodging tax rate to promote cultural and entertainment activity.
- **Other Cash Contribution:** Cash contributions from other sources to the CIP, such as grants, donations, other state or federal aid, or other reprogrammed funds.

- **Bonds (Debt):** The city's debt is defined by the sources of repayment: General Fund supported debt service and nongeneral fund supported debt service. General Fund supported debt is pledged to be repaid from tax revenue. Nongeneral fund debt is intended to be repaid from revenue derived from other revenue sources such as fees.

NONGENERAL FUND PROJECTS:

Projects below are supported through nongeneral fund revenues, such as user fees, and are not paid from taxes:

- **Parking Facilities (PF):** Improve the city's parking infrastructure systems, including architectural design and construction of multi-level parking facilities, promote tourism, and retain and attract businesses.
- **Storm Water Utility (SW):** Improve the city's storm water infrastructure system, including drainage improvements, system repairs and rehabilitation, and system cleaning and drainage studies in neighborhoods citywide.
- **Towing and Recovery (TR):** Support the city's ability to keep abandoned vehicles off the public right-of-way and address code violations. There are no projects in this fund for the FY 2023 - FY 2027 CIP.
- **Wastewater Utility (SF):** Improve the city's wastewater infrastructure system including the operation and maintenance of collection sewers, pump stations, and sewer force mains.
- **Waste Management (WM):** Support the city's ability to comply with regulatory requirements related to its landfills. There are no projects in this fund for the FY 2023 - FY 2027 CIP.
- **Water Utility (WF):** Improve the city's water infrastructure system and perpetuate the city's economic vitality.

POLICY AREA DESCRIPTIONS

The FY 2023 – FY 2027 CIP uses policy areas to categorize project funding. The policy areas used are described below.

Education:
Projects in this category enhance the educational infrastructure of the city to improve instructional service delivery. They are most likely to be school related activities, but can be any educational capital-type project. This would include construction projects to improve, replace, and/or build new elementary, middle, and high school facilities. Related funds for acquisition of property and designs are also included.

Economic Development:
Projects in this category improve the city's infrastructure systems and encourage the city's continued economic vitality. They may also provide funds for public infrastructure improvements designed to enhance and support private sector investments in a variety of neighborhoods and commercial areas of the city.

Environmental Sustainability:
Projects in this category are intended to create a positive, regenerative effect on the environment, including opportunities to mitigate detrimental environmental impacts in the city. Projects in this category will promote the efficient use and protection of natural resources, reduce the adverse negative impacts of coastal flooding, and advance a thriving culture and economy.

Cultural Facilities:

Projects in this category improve the city's infrastructure systems and support the city's initiatives to promote tourism and to provide opportunities for cultural enrichment to residents.

General and Other:
Projects in this category improve the city's infrastructure system and maintain public safety through enhancement and maintenance. Projects are typically specialized in nature and do not fall within the other defined policy areas.

Neighborhood Development:
Projects in this category improve the city's infrastructure systems, and preserve and enhance the city's taxable real estate base. These projects may include improvements to the city's community roadways and acquisition of property to strengthen neighborhoods.

Public Buildings:
Projects in this category improve the city-owned infrastructure by providing adequate maintenance to existing facilities and construction of new or renovated facilities.

Parks and Recreation Facilities:
Projects in this category enhance the city's recreational facilities, provide opportunities for cultural enrichment, and promote tourism.

Transportation:
Projects in this category improve the city's roadway infrastructure and satisfy the Commonwealth of Virginia's mandate regarding the Urban Roadways Program. This would encompass improvements to primary and secondary vehicular passageways, bridges, and underpasses, including street lighting, signalizations, and undergrounding of utilities relating to streets and highways.

PROJECT INFORMATION

The FY 2023 CIP provides funding for projects from the General Fund (CP), Parking Facilities (PF), Storm Water Utility (SW), Wastewater Utility (SF), and Water Utility (WF) funds.

Financial information for projects can be found throughout the CIP and in the sections listed below:

- **CIP Funding Sources:** Lists the sources of revenue the city uses to fund capital projects.
- **CIP - Uses of Funds:** Lists the projects adopted in the FY 2023 CIP.
- **CIP Five-Year Plan Summary:** A five-year outlook of planned projects and funding amounts in the FY 2023 – FY 2027 CIP.
- **Project Detail by Policy Area:** Projects shown on the CIP Five-Year Plan Summary are listed individually with a detailed financial breakdown.

Each project within the FY 2023 – FY 2027 CIP has an individual project information page. The definitions and descriptions below are provided as a guide to understanding the individual project pages.

SEE SAMPLE PAGE FOLLOWING THESE DEFINITIONS FOR MORE INFORMATION.

For each project, the following information is included:

- **Project Title:** Provides a descriptive name for the project.

- **Department:** Identifies the city department that will function as the project sponsor and manager.
- **Property Address:** Identifies the location of the project. Several categories are used to identify the location of a project. Addresses are listed when a project is concentrated in a specific area. The term citywide is used when the project involves several locations throughout the city or has a citywide impact. The term "to be determined" is used when a specific site for the project has not been identified.
- **Customers Served:** Indicates the beneficiaries to be served by the project.
- **Project Description:** Provides a brief and informative description of the project.
- **Financial Summary:** The financial summary provides detailed information on the amounts appropriated for the project. This section includes the following:
- **FY 2023 Adopted:** Reflects the amounts for the project. Amounts listed in FY 2024 – FY 2027 are planned amounts in the upcoming years.
- **FY 2022 Adopted:** Amounts that were approved for the project when the budget was authorized in the previous fiscal year.
- **Estimated Operating Budget Impact:** Reflects any ongoing operating budget expense once the project is complete. These expenses are not paid from the capital budget.
- **Anticipated Project Timeline:** Amounts shown are a projection of how and when funds will be spent in FY 2023 – FY 2027.
- **Prior Capital Funding:** Shows the dollars previously contributed to the project from previous appropriations.
- **Capital Share Remaining:** Reflects the amount of capital funding projected to complete the project. This amount is the sum of FY 2024 – FY 2027.
- **Project Total:** Reflects the total amount of money dedicated for completion of the project.
- **Picture:** Includes a visual depiction, if available, of the project location or the end result expected from the completion of the project.

Project Description Page

Project Title

Project Description

Department

Acquire School Buses

Department
Education

Fund
General Capital

Account #
4000 12 4248

Property Address:
Citywide

Project Description
Provide funds to acquire school buses for Norfolk Public Schools. In FY 2013, the City of Norfolk began providing $1 million a year to purchase school buses. It is anticipated that this funding will support the purchase of eight to nine school buses annually depending on the type of bus purchased.

Account

Project Address

Customers Served
Residents ☑ Business ☐ City Services ☐
Educational Community ☑ Tourists/Visitors ☐

Customers Served

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
FY 2022 Adopted	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	N/A	5,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Financial Summary

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

Anticipated Project Spending

Prior Capital Funding	4,000,000
FY 2023 Adopted	1,000,000
Capital Share Remaining	4,000,000
Project Total	9,000,000

Funding History



OPERATING IMPACT OF MAJOR CIP PROJECTS

The operating impact of capital projects is analyzed during the CIP development process. Many new capital improvement projects entail ongoing expenses for routine operation, repair, and maintenance upon completion or acquisition. Some new capital facilities may also require the addition of new positions.

Estimated revenues and/or operational efficiency savings associated with projects are also considered during the capital project evaluation and review process. Operational costs of new facilities can have a significant financial impact on the operating budget of the city. Therefore, these costs are weighed when a project is considered for funding. Conversely, the positive contribution that a capital project can make to the fiscal well-being of the city is also factored into the decision-making process. Capital projects such as redevelopment of under-performing or under-used areas of the city, and the infrastructure expansion needed to support new development, help promote the economic development and growth that generates additional operating revenues or operational efficiencies.

As CIP projects are completed, the operating costs of these projects are identified, prioritized, and justified as part of the city's budget development process. The city plans and budgets for significant start-up costs, as well as operation and maintenance of new facilities in the operating budget. If applicable, each project contains an operating and maintenance projection for the operating costs for the first five years.

The table below represents the estimated operating and maintenance costs for approved projects. These impacts are taken into consideration in the city's expenditure forecast. Operating impacts are analyzed for funding on a project-by-project basis because, at times, these impacts can be absorbed within a department's current budget and, at other times, additional funding may be needed. These costs are taken into account when the city authorizes a project for capital funding. CIP projects that have been completed in prior years, which have operating impacts, are not shown here. Prior projects such as the Southside Aquatics Center and the new courthouse, for example, have annual operating and maintenance costs that have been added to the operating budget as these buildings have already come online.

Five Year Estimated CIP Project Operating and Maintenance Cost Impact*

Project Title	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Implement Complete Streets Program	$12,000	$12,000	$12,000	$12,000	$12,000
Implement RPOS Master Plan	$10,000	$10,000	$10,000	$10,000	$10,000
Improve Existing Community Centers	$5,000	$5,000	$75,000	$75,000	$75,000
Improve Community and Neighborhood Parks	$100,000	$100,000	$100,000	$100,000	$100,000
Improve Cemeteries Infrastructure	$5,000	$5,000	$5,000	$5,000	$5,000
Improve Street Lights	$2,000	$3,000	$4,000	$5,000	$5,000
Grand Total	**$134,000**	**$135,000**	**$206,000**	**$207,000**	**$207,000**

*Operating and maintenance costs are addressed through the operating budget for completed projects or for any impending facilities coming online. Operation and maintenance costs are not shown for school construction, as these costs are shown as part of the School Board's separate budget.

CIP FUNDING SOURCES – GENERAL CAPITAL

FY 2023 – FY 2027 Funding Sources

	Adopted	----------Planned----------				
Sources	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**FY 2027**	**Total**
Fund Balance: SLFRF Debt Reduction	$56,000,000	$32,000,000	$0	$0	$0	$88,000,000
Anticipated FY 2022 Budget Savings	$9,950,000	$0	$0	$0	$0	$9,950,000
Transfer from Fund Balance	$0	$8,100,000	$8,100,000	$8,100,000	$8,100,000	$32,400,000
Transfer from General Fund Operating	$687,284	$1,892,003	$1,917,003	$1,917,003	$1,917,003	$8,330,296
SWIFT Program	$6,000,000	$6,000,000	$6,000,000	$0	$0	$18,000,000
Federal Earmark	$2,900,000	$0	$0	$0	$0	$2,900,000
NPS FY 2021 Reversion Funds	$8,644,000	$0	$0	$0	$0	$8,644,000
NPS FY 2021 Funding Formula True-up Funds	$8,138,185	$0	$0	$0	$0	$8,138,185
NPS FY 2022 Reversion Funds	$2,910,000	$0	$6,090,000	$6,000,000	$0	$15,000,000
NPS Federal Recovery Funds	$40,000,000	$0	$0	$0	$0	$40,000,000
Casino – Sale of Land	$0	$0	$10,000,000	$0	$0	$10,000,000
Reappropriation of Previous Authorization	$2,085,590	$0	$0	$0	$0	$2,085,590
Bonds	$64,092,126	$43,727,997	$214,792,997	$76,582,997	$36,932,997	$436,129,114
Subtotal	**$201,407,185**	**$91,720,000**	**$246,900,000**	**$92,600,000**	**$46,950,000**	**$679,577,185**

CIP Funding Sources – Nongeneral Funds

FY 2023 – FY 2027 Funding Sources						
	Adopted	----------Planned----------				
Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Other CIP						
Parking Fund Bonds	$22,800,000	$5,200,000	$3,900,000	$3,900,000	$3,900,000	$39,700,000
Subtotal Parking Fund	$22,800,000	$5,200,000	$3,900,000	$3,900,000	$3,900,000	$39,700,000
Storm Water Bonds	$21,700,000	$16,100,000	$13,900,000	$10,850,000	$14,400,000	$76,950,000
Storm Water Cash	$1,315,200	$1,315,200	$1,315,200	$1,315,200	$1,315,200	$6,576,000
Subtotal Storm Water	$23,015,200	$17,415,200	$15,215,200	$12,165,200	$15,715,200	$83,526,000
Wastewater Bonds	$8,000,000	$8,000,000	$8,000,000	$8,000,000	$8,000,000	$40,000,000
Wastewater Cash	$9,000,000	$10,000,000	$10,600,000	$10,600,000	$10,600,000	$50,800,000
Subtotal Wastewater	$17,000,000	$18,000,000	$18,600,000	$18,600,000	$18,600,000	$90,800,000
Water Bonds	$15,000,000	$15,000,000	$7,000,000	$7,000,000	$7,000,000	$51,000,000
Water Cash	$20,600,000	$18,000,000	$26,000,000	$26,000,000	$26,000,000	$116,600,000
Subtotal Water	$35,600,000	$33,000,000	$33,000,000	$33,000,000	$33,000,000	$167,600,000
Other CIP Total	$98,415,200	$73,615,200	$70,715,200	$67,665,200	$71,215,200	$381,626,000
Grand Total CIP	**$299,822,385**	**$165,335,200**	**$317,615,200**	**$160,265,200**	**$118,165,200**	**$1,061,203,185**

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CIP - Uses of Funds

FY 2023 - FY 2027 Capital Improvement Plan			
Project Title	**Fund**	**Page**	**Adopted FY 2023***
Education			
Acquire School Buses	CP	803	1,000,000
Address School Major Maintenance	CP	804	18,692,185
Construct Maury High School	CP	805	10,000,000
Construct Norview Elementary School	CP	806	0
Renovate Booker T. Washington High School	CP	807	40,000,000
Subtotal Education			**69,692,185**
Transportation			
Enhance Signals and Intersections	CP	811	1,000,000
Implement Complete Streets Initiative	CP	812	750,000
Improve Street Infrastructure Citywide	CP	813	4,500,000
Install ADA Ramps Citywide	CP	814	500,000
Install Traffic Signals at Hampton Boulevard and Jamestown Crescent	CP	815	930,000
Rehabilitate Berkley Avenue Bridge	CP	816	0
Rehabilitate Shore Drive Bridge over Little Creek	CP	817	1,500,000
Repair, Replace, and Maintain Bridges	CP	818	3,000,000
Subtotal Transportation			**12,180,000**
Economic Development			
Improve Former Greenies Site	CP	821	1,500,000
Renovate Selden Market	CP	822	1,500,000
Support CHKD Pediatric Mental Health Hospital	CP	823	3,000,000
Subtotal Economic Development			**6,000,000**
Cultural Facilities			
Fund Chrysler Museum Capital Campaign	CP	827	1,500,000
Improve Cemeteries Infrastructure	CP	828	250,000
Improve Cultural Facilities	CP	829	500,000
Improve Harbor Park	CP	830	1,700,000
Improve the Nauticus Facility	CP	831	1,000,000

FY 2023 - FY 2027 Capital Improvement Plan			
Project Title	**Fund**	**Page**	**Adopted FY 2023***
Maintain Scope/Chrysler Hall Complex	CP	832	2,000,000
Maintain USS Wisconsin BB-64	CP	833	960,000
Support Citywide Public Art	CP	834	250,000
Support Repair of Scope Arena	CP	835	1,250,000
Subtotal Cultural Facilities			**9,410,000**
Neighborhood Development			
Acquire Hunton YMCA	CP	839	2,000,000
Acquisition and Demolition of Blighted Properties in Willoughby	CP	840	200,000
Construct the Blue/Greenway in St. Paul's Area	SW	841	6,000,000
Convert Street Lights to LED	CP	842	5,000,000
Demolish Crown Point Pedestrian Bridge	CP	843	150,000
Demolish Springfield Ave Bridge	CP	844	350,000
Improve 23rd Street Streetscapes	CP	845	3,000,000
Improve Citywide Dredging and Waterways	CP	846	150,000
Improve East Ocean View Drainage	SW	847	2,700,000
Improve Glenrock Drainage	SW	848	1,600,000
Improve Glenwood Park Drainage	SW	849	1,600,000
Improve Hollywood/Maple Hall Drainage	SW	850	0
Improve Neighborhood Streets	CP	851	550,000
Improve Newport Avenue (Talbot Hall) Drainage	SW	852	400,000
Improve Overbrook/Coleman Place Drainage	SW	853	2,000,000
Improve Park Place Drainage	SW	854	0
Improve the Art District Streetscapes	CP	855	0
Improve Wastewater Infrastructure in St. Paul's Area	SF	856	1,900,000
Improve Water Infrastructure in St. Paul's Area	WF	857	300,000
Invest in Housing Rehabilitation	CP	858	200,000
Provide Gap Financing for Affordable Housing Initiatives	CP	859	1,000,000
Rehabilitate Tidewater Drive Pump Station	SW	860	0
Replace Bute Street Bulkhead	CP	861	750,000
Revitalize St. Paul's Community	CP	862	3,000,000
Strengthening Neighborhoods through Affordable Housing Initiatives	CP	863	0
Support Blue/Greenway Amenities in St. Paul's Area	CP	864	1,000,000

FY 2023 - FY 2027 Capital Improvement Plan			
Project Title	**Fund**	**Page**	**Adopted FY 2023***
Support Hunton YMCA Capital Campaign	CP	865	4,000,000
Upgrade the Monticello Avenue Pump Station	SW	866	600,000
Subtotal Neighborhood Development			**38,450,000**
Public Buildings			
Implement Fire-Rescue Facility Plan	CP	869	0
Improve and Maintain the Zoo	CP	870	3,000,000
Maintain Fire Stations	CP	871	500,000
Maintain Municipal Facilities	CP	872	8,640,000
Maintain Parking Facilities	PF	873	0
Renovate City Jail 8th Floor for Medical Services	CP	874	500,000
Support Jail Improvements	CP	875	3,250,000
Support Virginia Zoo Capital Campaign	CP	876	500,000
Upgrade Security at City Facilities	CP	877	500,000
Subtotal Public Buildings			**16,890,000**
Parks & Recreation Facilities			
Construct a Combination Recreation and Library Facility at NFWC	CP	881	0
Construct Public Boat Ramp on Pretty Lake	CP	882	3,000,000
Construct Wooden Fishing Pier at Granby Street Bridge	CP	883	1,285,000
Implement Ocean View Beach Access Routes	CP	884	0
Implement Parks and Recreation Master Plan	CP	885	500,000
Improve Community and Neighborhood Parks	CP	886	750,000
Improve Existing Community Centers	CP	887	200,000
Improve Huntersville Park Site	CP	888	700,000
Support Outdoor Athletic Field Lighting	CP	889	2,000,000
Transform Barraud Park	CP	890	4,500,000
Transform Northside Park	CP	891	5,000,000
Subtotal Parks & Recreation Facilities			**17,935,000**
Environmental Sustainability			
Conduct Drainage Studies Citywide	SW	895	500,000
Conduct Outfall Maintenance and Dredging	SW	896	450,000
Conduct Sliplining and Major Repairs to Existing Infrastructure	SW	897	1,200,000
Create Citywide Flooding Reserve	SW	898	1,315,200

FY 2023 - FY 2027 Capital Improvement Plan

Project Title	Fund	Page	Adopted FY 2023*
Implement Norfolk Green Fund	CP	899	300,000
Implement Pond Retrofits Citywide	SW	900	1,700,000
Implement Shoreline Restoration	SW	901	550,000
Implement the Green Infrastructure Plan	SW	902	100,000
Improve Selby Place Outfall Extension	SW	903	500,000
Improve Storm Water Waterfront Facilities	SW	904	0
Subtotal Environmental Sustainability			**6,615,200**
Parking			
Construct East Bute Street Garage	PF	907	15,000,000
Provide Fountain Park Garage Structural Rehabilitation	PF	908	2,200,000
Provide MacArthur Center Concrete Repairs and Waterproofing	PF	909	1,000,000
Provide MacArthur Center Elevator Modernization	PF	910	2,400,000
Provide Scope Garage Structural Rehabilitation and Drainage Mitigation	PF	911	2,200,000
Subtotal Parking			**22,800,000**
Storm Water			
Construct a Downtown Flood Wall	CP	915	35,000,000
Improve Chesapeake Boulevard Drainage	SW	916	0
Improve East Princess Anne Road Drainage	SW	917	0
Improve Storm Water Infrastructure in the Neon District	SW	918	1,800,000
Rehabilitation of the Tidewater Drive Drainage Trunk Line	SW	919	0
Subtotal Storm Water			**36,800,000**
Wastewater			
Improve Larchmont Wastewater Infrastructure	SF	923	1,500,000
Improve Wastewater Collection System	SF	924	13,600,000
Subtotal Wastewater			**15,100,000**
Water			
Replace Lake Smith Culvert	WF	927	600,000
Replace Raw and Finished Water Transmission / Distribution	WF	928	16,600,000
Support Watershed Management	WF	929	2,700,000
Upgrade Billing System	WF	930	2,000,000
Upgrade Water Treatment Plants	WF	931	13,400,000

FY 2023 - FY 2027 Capital Improvement Plan			
Project Title	**Fund**	**Page**	**Adopted FY 2023***
Subtotal Water			**35,300,000**
General & Other			
Acquire Fleet Vehicles and Equipment	CP	935	5,525,000
Acquire Technology	CP	936	4,125,000
Construct Calvary Cemetery Mausoleum	CP	937	1,000,000
Improve Infrastructure and Acquire Property	CP	938	1,500,000
Support Major Demolitions	CP	939	500,000
Subtotal General & Other			**12,650,000**
Total Capital Improvement Plan			**299,822,385**

* Projects with zero funding in FY 2023 are included in the CIP - Uses of Funds because they have planned funding after FY 2023

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CIP Five - Year Plan Summary

FY 2023 - FY 2027 Capital Improvement Plan									
			Originally Planned	Adopted	Planned				
Project Title	Fund	Pg	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Education									
Acquire School Buses	CP	803	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Address School Major Maintenance	CP	804	9,000,000	18,692,185	9,000,000	9,000,000	9,000,000	3,000,000	48,692,185
Construct Maury High School	CP	805	-	10,000,000	-	140,000,000	-	-	150,000,000
Construct Norview Elementary School	CP	806	-	-	-	-	37,500,000	-	37,500,000
Renovate Booker T. Washington High School	CP	807	-	40,000,000	-	-	-	-	40,000,000
Subtotal Education			**22,650,000**	**69,692,185**	**10,000,000**	**150,000,000**	**47,500,000**	**4,000,000**	**281,192,185**
Transportation									
Enhance Signals and Intersections	CP	811	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Implement Complete Streets Initiative	CP	812	750,000	750,000	750,000	750,000	750,000	750,000	3,750,000
Improve Street Infrastructure Citywide	CP	813	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	22,500,000
Install ADA Ramps Citywide	CP	814	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Install Traffic Signals at Hampton Boulevard and Jamestown Crescent	CP	815	-	930,000	-	-	-	-	930,000
Rehabilitate Berkley Avenue Bridge	CP	816	-	-	-	6,600,000	-	-	6,600,000
Rehabilitate Shore Drive Bridge over Little Creek	CP	817	1,000,000	1,500,000	-	-	-	-	1,500,000
Repair, Replace, and Maintain Bridges	CP	818	1,000,000	3,000,000	3,400,000	2,500,000	1,800,000	1,400,000	12,100,000
Subtotal Transportation			**8,750,000**	**12,180,000**	**10,150,000**	**15,850,000**	**8,550,000**	**8,150,000**	**54,880,000**
Economic Development									
Improve Former Greenies Site	CP	821	-	1,500,000	-	-	-	-	1,500,000
Renovate Selden Market	CP	822	-	1,500,000	-	-	-	-	1,500,000

FY 2023 - FY 2027 Capital Improvement Plan

Project Title	Fund	Pg	Originally Planned FY 2023	Adopted FY 2023	Planned FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Total
Support CHKD Pediatric Mental Health Hospital	CP	823	-	3,000,000	-	-	-	-	3,000,000
Subtotal Economic Development			**-**	**6,000,000**	**-**	**-**	**-**	**-**	**6,000,000**
Cultural Facilities									
Fund Chrysler Museum Capital Campaign	CP	827	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Improve Cemeteries Infrastructure	CP	828	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Improve Cultural Facilities	CP	829	500,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000
Improve Harbor Park	CP	830	-	1,700,000	1,700,000	1,600,000	-	-	5,000,000
Improve the Nauticus Facility	CP	831	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Maintain Scope/Chrysler Hall Complex	CP	832	-	2,000,000	1,200,000	1,200,000	1,200,000	1,200,000	6,800,000
Maintain USS Wisconsin BB-64	CP	833	850,000	960,000	670,000	600,000	850,000	600,000	3,680,000
Support Citywide Public Art	CP	834	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Support Repair of Scope Arena	CP	835	-	1,250,000	-	-	-	-	1,250,000
Subtotal Cultural Facilities			**4,350,000**	**9,410,000**	**7,570,000**	**7,400,000**	**6,050,000**	**5,800,000**	**36,230,000**
Neighborhood Development									
Acquire Hunton YMCA	CP	839	-	2,000,000	-	-	-	-	2,000,000
Acquisition and Demolition of Blighted Properties in Willoughby	CP	840	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Construct the Blue/Greenway in St. Paul's Area	SW	841	6,000,000	6,000,000	-	-	-	-	6,000,000
Convert Street Lights to LED	CP	842	125,000	5,000,000	-	-	-	-	5,000,000

FY 2023 - FY 2027 Capital Improvement Plan

Project Title	Fund	Pg	Originally Planned FY 2023	Adopted FY 2023	Planned FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Total
Demolish Crown Point Pedestrian Bridge	CP	843	-	150,000	-	-	-	-	150,000
Demolish Springfield Ave Bridge	CP	844	-	350,000	-	-	-	-	350,000
Improve 23rd Street Streetscapes	CP	845	-	3,000,000	-	-	-	-	3,000,000
Improve Citywide Dredging and Waterways	CP	846	150,000	150,000	150,000	150,000	150,000	150,000	750,000
Improve East Ocean View Drainage	SW	847	2,700,000	2,700,000	3,100,000	2,000,000	2,000,000	-	9,800,000
Improve Glenrock Drainage	SW	848	1,600,000	1,600,000	1,900,000	2,300,000	2,000,000	-	7,800,000
Improve Glenwood Park Drainage	SW	849	1,600,000	1,600,000	1,500,000	-	-	-	3,100,000
Improve Hollywood/Maple Hall Drainage	SW	850	-	-	-	-	-	2,500,000	2,500,000
Improve Neighborhood Streets	CP	851	550,000	550,000	550,000	550,000	550,000	550,000	2,750,000
Improve Newport Avenue (Talbot Hall) Drainage	SW	852	400,000	400,000	-	-	-	-	400,000
Improve Overbrook/Coleman Place Drainage	SW	853	2,000,000	2,000,000	2,000,000	2,200,000	2,000,000	-	8,200,000
Improve Park Place Drainage	SW	854	-	-	2,000,000	1,950,000	2,000,000	2,050,000	8,000,000
Improve the Art District Streetscapes	CP	855	2,500,000	-	4,850,000	-	-	-	4,850,000
Improve Wastewater Infrastructure in St. Paul's Area	SF	856	2,000,000	1,900,000	500,000	-	-	-	2,400,000
Improve Water Infrastructure in St. Paul's Area	WF	857	-	300,000	300,000	300,000	300,000	300,000	1,500,000
Invest in Housing Rehabilitation	CP	858	-	200,000	-	-	-	-	200,000

FY 2023 - FY 2027 Capital Improvement Plan

Project Title	Fund	Pg	Originally Planned FY 2023	Adopted FY 2023	Planned FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Total
Provide Gap Financing for Affordable Housing Initiatives	CP	859	-	1,000,000	-	-	-	-	1,000,000
Rehabilitate Tidewater Drive Pump Station	SW	860	-	-	600,000	600,000	-	-	1,200,000
Replace Bute Street Bulkhead	CP	861	-	750,000	-	-	-	-	750,000
Revitalize St. Paul's Community	CP	862	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Strengthening Neighborhoods through Affordable Housing Initiatives	CP	863	1,750,000	-	-	-	1,750,000	1,750,000	3,500,000
Support Blue/Greenway Amenities in St. Paul's Area	CP	864	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	4,000,000
Support Hunton YMCA Capital Campaign	CP	865	-	4,000,000	-	-	-	-	4,000,000
Upgrade the Monticello Avenue Pump Station	SW	866	600,000	600,000	-	-	-	-	600,000
Subtotal Neighborhood Development			**26,175,000**	**38,450,000**	**21,650,000**	**14,250,000**	**14,950,000**	**10,500,000**	**99,800,000**
Public Buildings									
Implement Fire-Rescue Facility Plan	CP	869	-	-	-	-	6,500,000	6,500,000	13,000,000
Improve and Maintain the Zoo	CP	870	-	3,000,000	-	-	-	-	3,000,000
Maintain Fire Stations	CP	871	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Maintain Municipal Facilities	CP	872	4,000,000	8,640,000	5,500,000	5,500,000	5,500,000	5,500,000	30,640,000
Maintain Parking Facilities	PF	873	2,500,000	-	4,500,000	3,900,000	3,900,000	3,900,000	16,200,000
Renovate City Jail 8th Floor for Medical Services	CP	874	-	500,000	-	-	-	-	500,000
Support Jail Improvements	CP	875	300,000	3,250,000	300,000	300,000	300,000	300,000	4,450,000
Support Virginia Zoo Capital Campaign	CP	876	-	500,000	500,000	500,000	500,000	-	2,000,000

FY 2023 - FY 2027 Capital Improvement Plan

Project Title	Fund	Pg	Originally Planned FY 2023	Adopted FY 2023	Planned FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Total
Upgrade Security at City Facilities	CP	877	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Subtotal Public Buildings			**7,800,000**	**16,890,000**	**11,800,000**	**11,200,000**	**17,700,000**	**17,200,000**	**74,790,000**
Parks & Recreation Facilities									
Construct a Combination Recreation and Library Facility at NFWC	CP	881	-	-	-	50,000,000	-	-	50,000,000
Construct Public Boat Ramp on Pretty Lake	CP	882	-	3,000,000	-	-	-	-	3,000,000
Construct Wooden Fishing Pier at Granby Street Bridge	CP	883	-	1,285,000	-	-	-	-	1,285,000
Implement Ocean View Beach Access Routes	CP	884	-	-	400,000	400,000	-	-	800,000
Implement Parks and Recreation Master Plan	CP	885	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Improve Community and Neighborhood Parks	CP	886	250,000	750,000	750,000	250,000	250,000	250,000	2,250,000
Improve Existing Community Centers	CP	887	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Improve Huntersville Park Site	CP	888	-	700,000	-	-	-	-	700,000
Support Outdoor Athletic Field Lighting	CP	889	-	2,000,000	-	-	-	-	2,000,000
Transform Barraud Park	CP	890	-	4,500,000	-	-	-	-	4,500,000
Transform Northside Park	CP	891	-	5,000,000	-	-	-	-	5,000,000
Subtotal Parks & Recreation Facilities			**950,000**	**17,935,000**	**1,850,000**	**51,350,000**	**950,000**	**950,000**	**73,035,000**
Environmental Sustainability									
Conduct Drainage Studies Citywide	SW	895	500,000	500,000	-	-	-	-	500,000
Conduct Outfall Maintenance and Dredging	SW	896	450,000	450,000	950,000	1,000,000	-	-	2,400,000

FY 2023 - FY 2027 Capital Improvement Plan

Project Title	Fund	Pg	Originally Planned FY 2023	Adopted FY 2023	Planned FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Total
Conduct Sliplining and Major Repairs to Existing Infrastructure	SW	897	1,200,000	1,200,000	1,200,000	1,000,000	-	-	3,400,000
Create Citywide Flooding Reserve	SW	898	1,315,200	1,315,200	1,315,200	1,315,200	1,315,200	1,315,200	6,576,000
Implement Norfolk Green Fund	CP	899	-	300,000	100,000	100,000	100,000	100,000	700,000
Implement Pond Retrofits Citywide	SW	900	1,700,000	1,700,000	1,550,000	500,000	1,000,000	1,000,000	5,750,000
Implement Shoreline Restoration	SW	901	550,000	550,000	700,000	1,750,000	1,250,000	1,250,000	5,500,000
Implement the Green Infrastructure Plan	SW	902	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Improve Selby Place Outfall Extension	SW	903	500,000	500,000	-	-	-	-	500,000
Improve Storm Water Waterfront Facilities	SW	904	-	-	500,000	500,000	500,000	500,000	2,000,000
Subtotal Environmental Sustainability			**6,315,200**	**6,615,200**	**6,415,200**	**6,265,200**	**4,265,200**	**4,265,200**	**27,826,000**
Parking									
Construct East Bute Street Garage	PF	907	-	15,000,000	-	-	-	-	15,000,000
Provide Fountain Park Garage Structural Rehabilitation	PF	908	-	2,200,000	350,000	-	-	-	2,550,000
Provide MacArthur Center Concrete Repairs and Waterproofing	PF	909	-	1,000,000	-	-	-	-	1,000,000
Provide MacArthur Center Elevator Modernization	PF	910	-	2,400,000	-	-	-	-	2,400,000
Provide Scope Garage Structural Rehabilitation and Drainage Mitigation	PF	911	-	2,200,000	350,000	-	-	-	2,550,000
Subtotal Parking			**-**	**22,800,000**	**700,000**	**-**	**-**	**-**	**23,500,000**

FY 2023 - FY 2027 Capital Improvement Plan

Project Title	Fund	Pg	Originally Planned FY 2023	Adopted FY 2023	Planned FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Total
Storm Water									
Construct a Downtown Flood Wall	CP	915	-	35,000,000	35,000,000	-	-	-	70,000,000
Improve Chesapeake Boulevard Drainage	SW	916	-	-	-	-	-	2,500,000	2,500,000
Improve East Princess Anne Road Drainage	SW	917	-	-	-	-	-	2,500,000	2,500,000
Improve Storm Water Infrastructure in the Neon District	SW	918	-	1,800,000	-	-	-	-	1,800,000
Rehabilitation of the Tidewater Drive Drainage Trunk Line	SW	919	-	-	-	-	-	2,000,000	2,000,000
Subtotal Storm Water			**-**	**36,800,000**	**35,000,000**	**-**	**-**	**7,000,000**	**78,800,000**
Wastewater									
Improve Larchmont Wastewater Infrastructure	SF	923	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Improve Wastewater Collection System	SF	924	13,500,000	13,600,000	16,000,000	17,100,000	17,100,000	17,100,000	80,900,000
Subtotal Wastewater			**15,000,000**	**15,100,000**	**17,500,000**	**18,600,000**	**18,600,000**	**18,600,000**	**88,400,000**
Water									
Replace Lake Smith Culvert	WF	927	-	600,000	-	-	-	-	600,000
Replace Raw and Finished Water Transmission / Distribution	WF	928	16,100,000	16,600,000	16,600,000	16,600,000	16,600,000	16,600,000	83,000,000
Support Watershed Management	WF	929	4,150,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	13,500,000
Upgrade Billing System	WF	930	2,000,000	2,000,000	-	-	-	-	2,000,000
Upgrade Water Treatment Plants	WF	931	13,500,000	13,400,000	13,400,000	13,400,000	13,400,000	13,400,000	67,000,000
Subtotal Water			**35,750,000**	**35,300,000**	**32,700,000**	**32,700,000**	**32,700,000**	**32,700,000**	**166,100,000**
General & Other									
Acquire Fleet Vehicles and Equipment	CP	935	4,000,000	5,525,000	4,000,000	4,000,000	4,000,000	4,000,000	21,525,000

FY 2023 - FY 2027 Capital Improvement Plan

Project Title	Fund	Pg	Originally Planned FY 2023	Adopted FY 2023	Planned FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Total
Acquire Technology	CP	936	4,000,000	4,125,000	4,000,000	4,000,000	4,000,000	4,000,000	20,125,000
Construct Calvary Cemetery Mausoleum	CP	937	-	1,000,000	-	-	-	-	1,000,000
Improve Infrastructure and Acquire Property	CP	938	1,500,000	1,500,000	1,500,000	1,500,000	500,000	500,000	5,500,000
Support Major Demolitions	CP	939	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Subtotal General & Other			**10,000,000**	**12,650,000**	**10,000,000**	**10,000,000**	**9,000,000**	**9,000,000**	**50,650,000**
Total Capital Improvement Plan			**424,912,585**	**299,822,385**	**165,335,200**	**317,615,200**	**160,265,200**	**118,165,200**	**1061,203,185**

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Education


CITY OF NORFOLK VIRGINIA
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TOWN 1682 • BOROUGH 1736 • CITY 1845

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Acquire School Buses

Department
Education

Fund
General Capital

Account #
4000 12 4248

Property Address:
Citywide

Customers Served
Residents ☑ Business ☐ City Services ☐
Educational Community ☑ Tourists/Visitors ☐

Project Description

Provide funds to acquire school buses for Norfolk Public Schools. In FY 2013, the City of Norfolk began providing $1 million a year to purchase school buses. It is anticipated that this funding will support the purchase of eight to nine school buses annually depending on the type of bus purchased.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
FY 2022 Adopted	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	N/A	5,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

Prior Capital Funding	4,000,000
FY 2023 Adopted	1,000,000
Capital Share Remaining	4,000,000
Project Total	9,000,000



Address School Major Maintenance

Department
Education

Fund
General Capital

Account #
4000 12 3193

Property Address:
Citywide

Customers Served
Residents ☑ Business ☐ City Services ☐
Educational Community ☑ Tourists/Visitors ☐

Project Description

Provide support for major maintenance and repair to school facilities. Projects in this category help preserve the life of buildings, perform major preventative maintenance, and undertake significant repairs. Prior to the distribution of funds each year, Norfolk Public Schools provides a list of planned projects and the results of the prior year's efforts.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	18,692,185	9,000,000	9,000,000	9,000,000	3,000,000	48,692,185
FY 2022 Adopted	26,700,000	9,000,000	9,000,000	9,000,000	3,000,000	N/A	56,700,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	1,000,000	1,000,000	1,000,000	1,000,000	500,000	4,500,000
Construction/FFE	N/A	17,692,185	8,000,000	8,000,000	8,000,000	2,500,000	44,192,185
Total	N/A	18,692,185	9,000,000	9,000,000	9,000,000	3,000,000	48,692,185

Prior Capital Funding	78,250,000
FY 2023 Adopted	18,692,185
Capital Share Remaining	30,000,000
Project Total	126,942,185



Construct Maury High School

Department
Education

Fund
General Capital

Account #
4000 12 4371

Property Address:

Project Description
Provide funds to support the design and construction of a new high school as part of the new school construction initiative.

Customers Served
Residents ☑ Business ☐ City Services ☐
Educational Community ☑ Tourists/Visitors ☐

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	10,000,000	N/A	140,000,000	N/A	N/A	150,000,000
FY 2022 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	10,000,000	0	20,000,000	0	0	30,000,000
Construction/FFE	N/A	0	0	120,000,000	0	0	120,000,000
Total	N/A	10,000,000	0	140,000,000	0	0	150,000,000

Prior Capital Funding	0
FY 2023 Adopted	10,000,000
Capital Share Remaining	140,000,000
Project Total	150,000,000



Construct Norview Elementary School

Department
Education

Fund
General Capital

Account #
N/A

Property Address:

Project Description
Provides funds for the design and construction of a new Norview Elementary School.

Customers Served
Residents ☑ Business ☐ City Services ☐
Educational Community ☑ Tourists/Visitors ☐

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	N/A	N/A	N/A	37,500,000	N/A	37,500,000
FY 2022 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	0	0	0	2,000,000	0	2,000,000
Construction/FFE	N/A	0	0	0	35,500,000	0	35,500,000
Total	N/A	0	0	0	37,500,000	0	37,500,000

Prior Capital Funding	0
FY 2023 Adopted	0
Capital Share Remaining	37,500,000
Project Total	37,500,000



Renovate Booker T. Washington High School

Department
Education

Fund
General Capital

Account #
4000 12 4370

Property Address:

Project Description

Provides funds to support renovations and facility improvements to Booker T. Washington. Norfolk Public Schools (NPS) has already programmed nearly $22 million in the coming year for major systems renovations. Funding will support upgrades to roofs, HVAC, doors, windows, and restrooms.

Customers Served

Residents ☑ Business ☐ City Services ☐
Educational Community ☑ Tourists/Visitors ☐

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	40,000,000	N/A	N/A	N/A	N/A	40,000,000
FY 2022 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	5,000,000	0	0	0	0	5,000,000
Construction/FFE	N/A	35,000,000	0	0	0	0	35,000,000
Total	N/A	40,000,000	0	0	0	0	40,000,000

Prior Capital Funding	0
FY 2023 Adopted	40,000,000
Capital Share Remaining	0
Project Total	40,000,000



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Transportation



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Enhance Signals and Intersections

Department
Transit

Fund
General Capital

Account #
4000 45 3041

Property Address:
Citywide

Customers Served

Residents ☑ Business ☑ City Services ☑
Educational Community ☑ Tourists/Visitors ☑

Project Description

Provide funds for the upgrade of the traffic signal system and improvements to intersections that experience traffic congestion and safety issues. Planned improvements include replacing or installing new signalized intersections, school flashing signals, pedestrian crossing improvements, roadway capacity, and neighborhood access improvements.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
FY 2022 Adopted	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	N/A	5,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
Construction/FFE	N/A	800,000	800,000	800,000	800,000	800,000	4,000,000
Total	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

Prior Capital Funding	10,569,000
FY 2023 Adopted	1,000,000
Capital Share Remaining	4,000,000
Project Total	15,569,000



Implement Complete Streets Initiative

Department
Transit

Fund
General Capital

Account #
4000 45 4194

Property Address:
Citywide

Customers Served
Residents ☑ Business ☑ City Services ☐
Educational Community ☐ Tourists/Visitors ☐

Project Description

Provide funds to develop transportation connectivity initiatives. The Complete Streets Initiative promotes safe access for pedestrians, bicyclists, motorists, and transit users of all ages and abilities. This project includes the construction of bike and pedestrian trails, sidewalk and curb improvements, and bike lane striping.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	750,000	750,000	750,000	750,000	750,000	3,750,000
FY 2022 Adopted	200,000	750,000	750,000	750,000	750,000	N/A	3,200,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
Construction/FFE	N/A	550,000	550,000	550,000	550,000	550,000	2,750,000
Total	N/A	750,000	750,000	750,000	750,000	750,000	3,750,000

Prior Capital Funding	3,700,000
FY 2023 Adopted	750,000
Capital Share Remaining	3,000,000
Project Total	7,450,000



Improve Street Infrastructure Citywide

Department
Transit

Fund
General Capital

Account #
4000 45 4252

Property Address:
Citywide

Customers Served

Residents ☑ Business ☑ City Services ☑
Educational Community ☐ Tourists/Visitors ☑

Project Description

Provide funds for street infrastructure repairs. Funds may be used as VDOT matching funds to improve asphalt and concrete streets. Improvements include streetscape improvements as well as asphalt resurfacing and repair or replacement of concrete streets in accordance with the Pavement Management Plan.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	22,500,000
FY 2022 Adopted	2,700,000	4,500,000	4,500,000	4,500,000	4,500,000	N/A	20,700,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
Construction/FFE	N/A	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
Total	N/A	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	22,500,000

Prior Capital Funding	13,430,000
FY 2023 Adopted	4,500,000
Capital Share Remaining	18,000,000
Project Total	35,930,000



Install ADA Ramps Citywide

Department
Transit

Fund
General Capital

Account #
4000 45 4297

Property Address:
Citywide

Customers Served
Residents ☑ Business ☐ City Services ☑
Educational Community ☐ Tourists/Visitors ☐

Project Description
Provide funds to install ramps compliant with standards in the Americans with Disabilities Act (ADA) citywide. Funds are used to increase accessibility of pedestrian crossings.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
FY 2022 Adopted	500,000	500,000	500,000	500,000	500,000	N/A	2,500,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
Total	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000

Prior Capital Funding	1,000,000
FY 2023 Adopted	500,000
Capital Share Remaining	2,000,000
Project Total	3,500,000

Install Traffic Signals at Hampton Boulevard and Jamestown Crescent

Department
Transit

Fund
General Capital

Account #
4000 45 4352

Property Address:

Project Description
Installation of a new traffic signal at the intersection of Hampton Boulevard and Jamestown Crescent. This project will increase safety and improve traffic flow.

Customers Served

Residents ☑ Business ☑ City Services ☐
Educational Community ☐ Tourists/Visitors ☑

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	930,000	N/A	N/A	N/A	N/A	930,000
FY 2022 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	50,000	0	0	0	0	50,000
Construction/FFE	N/A	880,000	0	0	0	0	880,000
Total	N/A	930,000	0	0	0	0	930,000

Prior Capital Funding	0
FY 2023 Adopted	930,000
Capital Share Remaining	0
Project Total	930,000

Rehabilitate Berkley Avenue Bridge

Department
Public Works

Fund
General Capital

Account #
N/A

Property Address:
Berkley Avenue Bridge

Customers Served

Residents ☑ Business ☑ City Services ☑
Educational Community ☑ Tourists/Visitors ☑

Project Description

Provide funds to rehabilitate the Berkley Avenue bridge that crosses the Norfolk Southern railroad line. Repair and replacement of support structures will extend the life of the bridge.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	N/A	N/A	6,600,000	N/A	N/A	6,600,000
FY 2022 Adopted	0	0	0	6,600,000	0	N/A	6,600,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	0	0	600,000	0	0	600,000
Construction/FFE	N/A	0	0	6,000,000	0	0	6,000,000
Total	N/A	0	0	6,600,000	0	0	6,600,000

Prior Capital Funding	0
FY 2023 Adopted	0
Capital Share Remaining	6,600,000
Project Total	6,600,000



Rehabilitate Shore Drive Bridge over Little Creek

Department
Public Works

Fund
General Capital

Account #
4000 10 4344

Property Address:
Shore Drive Bridge

Customers Served

Residents ☑ Business ☑ City Services ☑
Educational Community ☐ Tourists/Visitors ☑

Project Description

Provide funds to repair the bridge on Shore Drive that crosses Little Creek. Repair and replacement of support structures will extend the life of the bridge. This project is a new project that was previously planned under "Repair, Replace, and Maintain Bridges."

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	1,500,000	N/A	N/A	N/A	N/A	1,500,000
FY 2022 Adopted	0	1,000,000	0	0	0	N/A	1,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	200,000	0	0	0	0	200,000
Construction/FFE	N/A	1,300,000	0	0	0	0	1,300,000
Total	N/A	1,500,000	0	0	0	0	1,500,000

Prior Capital Funding	0
FY 2023 Adopted	1,500,000
Capital Share Remaining	0
Project Total	1,500,000



Repair, Replace, and Maintain Bridges

Department
Public Works

Fund
General Capital

Account #
4000 10 3020

Property Address:
Citywide

Customers Served

Residents ☑ Business ☑ City Services ☑
Educational Community ☑ Tourists/Visitors ☑

Project Description

Provide funds for the replacement, repair, upgrade, or demolition of key bridge structures that are in significant stages of deterioration. Funds may be used for the citywide Bridge Preservation Program for general repairs. Bridge rating assessments are used to prioritize which bridges need to be repaired or replaced.

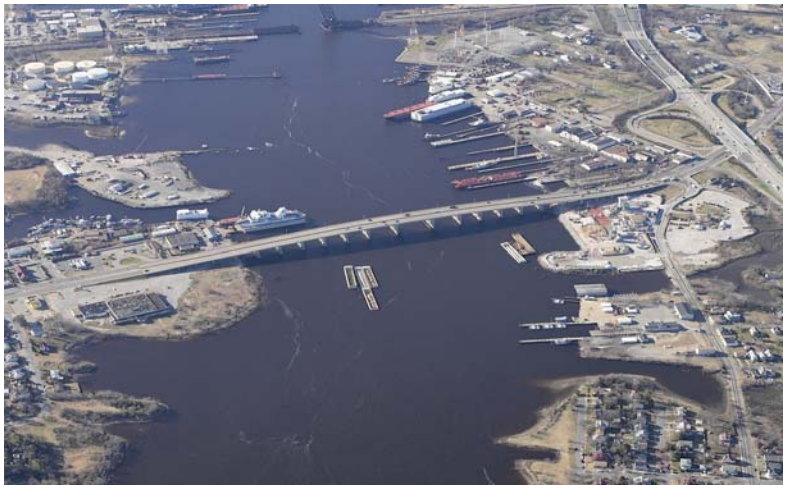
Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	3,000,000	3,400,000	2,500,000	1,800,000	1,400,000	12,100,000
FY 2022 Adopted	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	N/A	5,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	250,000	400,000	250,000	200,000	200,000	1,300,000
Construction/FFE	N/A	2,750,000	3,000,000	2,250,000	1,600,000	1,200,000	10,800,000
Total	N/A	3,000,000	3,400,000	2,500,000	1,800,000	1,400,000	12,100,000

Prior Capital Funding	14,451,208
FY 2023 Adopted	3,000,000
Capital Share Remaining	9,100,000
Project Total	26,551,208



Economic Development



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Improve Former Greenies Site

Department
Public Works

Fund
General Capital

Account #
4000 10 4360

Property Address:

Project Description
Support phase I of improvements to the former Greenies site. Project includes design and permitting, dune construction, and beach access ways. This is a neighborhood CIP project and is made possible by the American Rescue Plan Act.

Customers Served

Residents ☑ Business ☑ City Services ☑
Educational Community ☐ Tourists/Visitors ☑

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	1,500,000	N/A	N/A	N/A	N/A	1,500,000
FY 2022 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	300,000	0	0	0	0	300,000
Construction/FFE	N/A	1,200,000	0	0	0	0	1,200,000
Total	N/A	1,500,000	0	0	0	0	1,500,000

Prior Capital Funding	0
FY 2023 Adopted	1,500,000
Capital Share Remaining	0
Project Total	1,500,000

Renovate Selden Market

Department
Outside Agencies

Fund
General Capital

Account #
4000 18 4364

Property Address:

Project Description
Renovation of Selden Market includes expansion of the community kitchen spaces to increase capacity for storefronts and pop-ups, renovate the bathrooms and complete other repairs as needed. This is a neighborhood CIP project and is made possible by the American Rescue Plan Act.

Customers Served

Residents ☑ Business ☑ City Services ☐
Educational Community ☑ Tourists/Visitors ☑

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	1,500,000	N/A	N/A	N/A	N/A	1,500,000
FY 2022 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	500,000	0	0	0	0	500,000
Construction/FFE	N/A	1,000,000	0	0	0	0	1,000,000
Total	N/A	1,500,000	0	0	0	0	1,500,000

Prior Capital Funding	0
FY 2023 Adopted	1,500,000
Capital Share Remaining	0
Project Total	1,500,000

Support CHKD Pediatric Mental Health Hospital

Department
Executive

Fund
General Capital

Account #
4000 02 4362

Property Address:

Project Description
Support the capital campaign for the construction of the new pediatric mental health hospital and outpatient center for CHKD. This facility will provide a patient and family-centered design, evidence-based treatments, academic training program, and clinical research.

Customers Served

Residents ☑ Business ☑ City Services ☐
Educational Community ☑ Tourists/Visitors ☐

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	3,000,000	N/A	N/A	N/A	N/A	3,000,000
FY 2022 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	3,000,000	0	0	0	0	3,000,000
Construction/FFE	N/A	0	0	0	0	0	0
Total	N/A	3,000,000	0	0	0	0	3,000,000

Prior Capital Funding	0
FY 2023 Adopted	3,000,000
Capital Share Remaining	0
Project Total	3,000,000

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Cultural Facilities



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Fund Chrysler Museum Capital Campaign

Department
Executive

Fund
General Capital

Account #
4000 02 4341

Property Address:
1 Memorial Place

Customers Served
Residents ☑ Business ☑ City Services ☐
Educational Community ☑ Tourists/Visitors ☑

Project Description
Provide funds to supplement monies raised by the Chrysler Museum. The city is making a commitment of $15 million over ten years starting in FY 2023.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
FY 2022 Adopted	0	1,500,000	1,500,000	1,500,000	1,500,000	N/A	6,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Construction/FFE	N/A	0	0	0	0	0	0
Total	N/A	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000

Prior Capital Funding	0
FY 2023 Adopted	1,500,000
Capital Share Remaining	6,000,000
Project Total	7,500,000



Improve Cemeteries Infrastructure

Department
Parks and Recreation - Cemeteries

Fund
General Capital

Account #
4000 70 4265

Property Address:
Citywide

Customers Served

Residents ☑ Business ☑ City Services ☑
Educational Community ☑ Tourists/Visitors ☑

Project Description

Provide funds to improve infrastructure at city owned cemeteries. Funds will be used for improvements and repairs of roads, drainage issues, walls, and buildings as needed.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000
FY 2022 Adopted	250,000	250,000	250,000	250,000	250,000	N/A	1,250,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	50,000	50,000	50,000	50,000	50,000	250,000
Construction/FFE	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000

Prior Capital Funding	500,000
FY 2023 Adopted	250,000
Capital Share Remaining	1,000,000
Project Total	1,750,000



Improve Cultural Facilities

Department
Cultural Fac., Arts & Ent.

Fund
General Capital

Account #
4000 16 4098

Property Address:
Citywide

Customers Served

Residents ☑ Business ☑ City Services ☑
Educational Community ☑ Tourists/Visitors ☑

Project Description

Provide funds for general improvements and renovation to cultural facilities. Improvements will enhance the cultural experience of visitors and residents. Funds will be used for MacArthur Dome repairs and assisted listening technology in Attucks Theater, Harrison Opera, Chrysler Hall, and Scope Arena.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	500,000	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000
FY 2022 Adopted	275,000	500,000	1,000,000	1,000,000	1,000,000	N/A	3,775,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	50,000	100,000	100,000	100,000	100,000	450,000
Construction/FFE	N/A	450,000	900,000	900,000	900,000	900,000	4,050,000
Total	N/A	500,000	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000

Prior Capital Funding	5,023,000
FY 2023 Adopted	500,000
Capital Share Remaining	4,000,000
Project Total	9,523,000



Improve Harbor Park

Department
Cultural Fac., Arts & Ent.

Fund
General Capital

Account #
4000 16 4206

Property Address:
150 Park Avenue

Customers Served
Residents ☑ Business ☐ City Services ☐
Educational Community ☐ Tourists/Visitors ☑

Project Description
Provide funds for ongoing upgrades and maintenance at Harbor Park to enhance the facility and improve visitor experience. The city will sign a new long-term lease with the Norfolk Tides, which requires that the city invest $5,000,000 in the first three years for facility maintenance to improve the fan experience.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	1,700,000	1,700,000	1,600,000	N/A	N/A	5,000,000
FY 2022 Adopted	165,000	0	0	0	0	N/A	165,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	200,000	200,000	100,000	0	0	500,000
Construction/FFE	N/A	1,500,000	1,500,000	1,500,000	0	0	4,500,000
Total	N/A	1,700,000	1,700,000	1,600,000	0	0	5,000,000

Prior Capital Funding	3,000,000
FY 2023 Adopted	1,700,000
Capital Share Remaining	3,300,000
Project Total	8,000,000



Improve the Nauticus Facility

Department
Nauticus

Fund
General Capital

Account #
4000 37 4269

Property Address:
1 Waterside Drive

Customers Served
Residents ☑ Business ☐ City Services ☐
Educational Community ☑ Tourists/Visitors ☑

Project Description
Provide funds for Nauticus to make improvements to the facility through renovation, restoration, or replacement. Projects may include facade, exhibit, and infrastructure improvements.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
FY 2022 Adopted	2,500,000	1,000,000	1,000,000	1,000,000	1,000,000	N/A	6,500,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	100,000	100,000	100,000	100,000	100,000	500,000
Construction/FFE	N/A	900,000	900,000	900,000	900,000	900,000	4,500,000
Total	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

Prior Capital Funding	4,000,000
FY 2023 Adopted	1,000,000
Capital Share Remaining	4,000,000
Project Total	9,000,000



Maintain Scope/Chrysler Hall Complex

Department
General Services

Fund
General Capital

Account #
4000 44 4342

Property Address:

Project Description
Provide funds to maintain and repair the Scope and Chrysler Hall Complex. Funds will be used to repair the roof of Scope Arena, repair drains around the complex, replace the Frick Ice Machine, repair leaks to Scope foundation, and a building survey.

Customers Served

Residents ☑ Business ☑ City Services ☑
Educational Community ☐ Tourists/Visitors ☑

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	2,000,000	1,200,000	1,200,000	1,200,000	1,200,000	6,800,000
FY 2022 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	400,000	300,000	300,000	300,000	300,000	1,600,000
Construction/FFE	N/A	1,600,000	900,000	900,000	900,000	900,000	5,200,000
Total	N/A	2,000,000	1,200,000	1,200,000	1,200,000	1,200,000	6,800,000

Prior Capital Funding	0
FY 2023 Adopted	2,000,000
Capital Share Remaining	4,800,000
Project Total	6,800,000

Maintain USS Wisconsin BB-64

Department
Nauticus

Fund
General Capital

Account #
4000 37 4178

Property Address:
1 Waterside Drive

Customers Served
Residents ☑ Business ☐ City Services ☐
Educational Community ☑ Tourists/Visitors ☑

Project Description

Provide funds for the improvement, maintenance, and long-term upkeep of the USS Wisconsin. Funding may include improvements to interior spaces, maintenance, and repair of the battleship; cleaning, repair, and painting of the hull; accessibility improvements for doors and egress; anti-corrosion applications above water; equipment and systems improvements; and required environmental testing.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	960,000	670,000	600,000	850,000	600,000	3,680,000
FY 2022 Adopted	600,000	850,000	600,000	600,000	850,000	N/A	3,500,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	100,000	50,000	50,000	50,000	50,000	300,000
Construction/FFE	N/A	860,000	620,000	550,000	800,000	550,000	3,380,000
Total	N/A	960,000	670,000	600,000	850,000	600,000	3,680,000

Prior Capital Funding	5,100,000
FY 2023 Adopted	960,000
Capital Share Remaining	2,720,000
Project Total	8,780,000



Support Citywide Public Art

Department
Executive

Fund
General Capital

Account #
4000 02 4166

Property Address:
Citywide

Customers Served
Residents ☑ Business ☑ City Services ☐
Educational Community ☑ Tourists/Visitors ☑

Project Description
Provide funds to continue the citywide Public Art Program established by City Council in FY 2006. The Public Art Program strives to provide enduring, impactful artwork in Norfolk reflecting the city's cultural identities, that also challenges, delights, educates, beautifies, and gives character to public spaces.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000
FY 2022 Adopted	350,000	250,000	250,000	250,000	250,000	N/A	1,350,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000
Total	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000

Prior Capital Funding	1,850,000
FY 2023 Adopted	250,000
Capital Share Remaining	1,000,000
Project Total	3,100,000



Support Repair of Scope Arena

Department
Cultural Fac., Arts & Ent.

Fund
General Capital

Account #
4000 16 4339

Property Address:

Project Description
Provide funds to repair Scope Arena. Funds will be used for coating of exterior concrete buttresses and roof ring on Scope Arena, installation programmable color changing lights on the exterior of the building, and for other repairs as needed.

Customers Served

Residents ☑ Business ☐ City Services ☑
Educational Community ☐ Tourists/Visitors ☑

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	1,250,000	N/A	N/A	N/A	N/A	1,250,000
FY 2022 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	75,000	0	0	0	0	75,000
Construction/FFE	N/A	1,175,000	0	0	0	0	1,175,000
Total	N/A	1,250,000	0	0	0	0	1,250,000

Prior Capital Funding	0
FY 2023 Adopted	1,250,000
Capital Share Remaining	0
Project Total	1,250,000



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Neighborhood Development



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Acquire Hunton YMCA

Department

Housing and Community Development

Fund

General Capital

Account #

4000 47 4363

Property Address:

Customers Served

Residents ☑ Business ☑ City Services ☐

Educational Community ☑ Tourists/Visitors ☐

Project Description

Provide funds to facilitate the acquisition of the historic WIlliam A. Hunton YMCA. Once acquired, the Hunton YMCA will be relocated to the current site of Tidewater Park Elementary. The Hunton YMCA provides services to approximately 700 youth in the St. Paul's area. The St. Paul's area is currently being redeveloped through the St. Paul's Transformation project, which requires the relocation of the Hunton YMCA for the construction of a Blue/Greenway.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	2,000,000	N/A	N/A	N/A	N/A	2,000,000
FY 2022 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	2,000,000	0	0	0	0	2,000,000
Construction/FFE	N/A	0	0	0	0	0	0
Total	N/A	2,000,000	0	0	0	0	2,000,000

Prior Capital Funding	0
FY 2023 Adopted	2,000,000
Capital Share Remaining	0
Project Total	2,000,000

Acquisition and Demolition of Blighted Properties in Willoughby

Department
NRHA

Fund
General Capital

Account #
4000 18 4232

Property Address:
Willoughby Neighborhood

Customers Served
Residents ☑ Business ☐ City Services ☐
Educational Community ☐ Tourists/Visitors ☐

Project Description
Provide funds for the improvement of Willoughby housing. Activities may include the acquisition of blighted properties, renovations, and improvements that help to revitalize the Willoughby neighborhood.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
FY 2022 Adopted	200,000	200,000	200,000	200,000	200,000	N/A	1,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
Construction/FFE	N/A	0	0	0	0	0	0
Total	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000

Prior Capital Funding	800,000
FY 2023 Adopted	200,000
Capital Share Remaining	800,000
Project Total	1,800,000

Construct the Blue/Greenway in St. Paul's Area

Department
Storm Water Utility

Fund
Storm Water Utility

Account #
2300 35 4311

Property Address:
St. Paul's Area

Customers Served
Residents ☑ Business ☐ City Services ☐
Educational Community ☐ Tourists/Visitors ☐

Project Description

Provide funds to construct the Blue/Greenway in the St. Paul's Area. Funds will be used for the redevelopment of approximately 26 acres of public housing and other properties into an aesthetic open space designed to treat and store storm water runoff during storm events. This transformation will create a water eco-center comprised of parks, green spaces, and a dynamic living laboratory. This project is a new project that was previously planned under, "Improve Storm Water Infrastructure in St. Paul's Area."

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	6,000,000	N/A	N/A	N/A	N/A	6,000,000
FY 2022 Adopted	6,000,000	6,000,000	0	0	0	N/A	12,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	500,000	0	0	0	0	500,000
Construction/FFE	N/A	5,500,000	0	0	0	0	5,500,000
Total	N/A	6,000,000	0	0	0	0	6,000,000

Prior Capital Funding	6,800,000
FY 2023 Adopted	6,000,000
Capital Share Remaining	0
Project Total	12,800,000



Convert Street Lights to LED

Department
Transit

Fund
General Capital

Account #
4000 45 4277

Property Address:
Citywide

Customers Served

Residents ☑ Business ☑ City Services ☑
Educational Community ☐ Tourists/Visitors ☑

Project Description

Provide funds to replace streetlights with light emitting diode (LED) lights. The city will work with Dominion Power to facilitate a complete conversion of streetlights to LED. Dominion estimates it can convert 1,000 streetlights every month. At roughly 34,000 streetlights, the project is expected to take around three years to complete. The conversion to energy efficient LED lights will also create substantial electricity savings and result in better lighting.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	5,000,000	N/A	N/A	N/A	N/A	5,000,000
FY 2022 Adopted	100,000	125,000	150,000	175,000	175,000	N/A	725,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	500,000	0	0	0	0	500,000
Construction/FFE	N/A	4,500,000	0	0	0	0	4,500,000
Total	N/A	5,000,000	0	0	0	0	5,000,000

Prior Capital Funding	175,000
FY 2023 Adopted	5,000,000
Capital Share Remaining	0
Project Total	5,175,000



Demolish Crown Point Pedestrian Bridge

Department
Public Works

Fund
General Capital

Account #
4000 10 4349

Property Address:

Project Description
Provide funds for the demolition of the Crown Point Pedestrian Bridge. The bridge is no longer safe for use and is a safety hazard.

Customers Served
Residents ☑ Business ☑ City Services ☐
Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	150,000	N/A	N/A	N/A	N/A	150,000
FY 2022 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	10,000	0	0	0	0	10,000
Construction/FFE	N/A	140,000	0	0	0	0	140,000
Total	N/A	150,000	0	0	0	0	150,000

Prior Capital Funding	0
FY 2023 Adopted	150,000
Capital Share Remaining	0
Project Total	150,000



Demolish Springfield Ave Bridge

Department
Public Works

Fund
General Capital

Account #
4000 10 4348

Property Address:

Project Description
Provide funds for the demolition of the Springfield Avenue bridge. The bridge is no longer safe for use and is a safety hazard.

Customers Served

Residents ☑ Business ☑ City Services ☐
Educational Community ☐ Tourists/Visitors ☑

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	350,000	N/A	N/A	N/A	N/A	350,000
FY 2022 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	25,000	0	0	0	0	25,000
Construction/FFE	N/A	325,000	0	0	0	0	325,000
Total	N/A	350,000	0	0	0	0	350,000

Prior Capital Funding	0
FY 2023 Adopted	350,000
Capital Share Remaining	0
Project Total	350,000



Improve 23rd Street Streetscapes

Department
Public Works

Fund
General Capital

Account #
4000 10 4350

Property Address:

Project Description
Enhance pedestrian connections along and across 23rd Street to support the existing light industrial businesses and allow pedestrians to safely cross railroad tracks. The project will include a landscaped buffer between the pedestrian traffic and the active railway that also serves as green infrastructure to provide storm water drainage.

Customers Served

Residents ☑ Business ☑ City Services ☑
Educational Community ☐ Tourists/Visitors ☑

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	3,000,000	N/A	N/A	N/A	N/A	3,000,000
FY 2022 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	500,000	0	0	0	0	500,000
Construction/FFE	N/A	2,500,000	0	0	0	0	2,500,000
Total	N/A	3,000,000	0	0	0	0	3,000,000

Prior Capital Funding	0
FY 2023 Adopted	3,000,000
Capital Share Remaining	0
Project Total	3,000,000

Improve Citywide Dredging and Waterways

Department
Public Works

Fund
General Capital

Account #
4000 10 3080

Property Address:
Citywide

Customers Served
Residents ☑ Business ☐ City Services ☐
Educational Community ☐ Tourists/Visitors ☑

Project Description
Provide funds for the dredging and improvement of waterways and adjacent shorelines, and to support the design and maintenance dredging of existing channels.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	150,000	150,000	150,000	150,000	150,000	750,000
FY 2022 Adopted	150,000	150,000	150,000	150,000	150,000	N/A	750,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	50,000	50,000	50,000	50,000	50,000	250,000
Construction/FFE	N/A	100,000	100,000	100,000	100,000	100,000	500,000
Total	N/A	150,000	150,000	150,000	150,000	150,000	750,000

Prior Capital Funding	5,560,000
FY 2023 Adopted	150,000
Capital Share Remaining	600,000
Project Total	6,310,000



Improve East Ocean View Drainage

Department
Storm Water Utility

Fund
Storm Water Utility

Account #
2300 35 4308

Property Address:
East Ocean View

Customers Served

Residents ☑ Business ☑ City Services ☑
Educational Community ☑ Tourists/Visitors ☑

Project Description

Provide funds to improve drainage in the East Ocean View area. The current system is rudimentary and undersized. The new system will add storm water infrastructure to manage a 10-year storm event.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	2,700,000	3,100,000	2,000,000	2,000,000	N/A	9,800,000
FY 2022 Adopted	2,000,000	2,700,000	3,100,000	2,000,000	0	N/A	9,800,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	270,000	310,000	200,000	200,000	0	980,000
Construction/FFE	N/A	2,430,000	2,790,000	1,800,000	1,800,000	0	8,820,000
Total	N/A	2,700,000	3,100,000	2,000,000	2,000,000	0	9,800,000

Prior Capital Funding	4,000,000
FY 2023 Adopted	2,700,000
Capital Share Remaining	7,100,000
Project Total	13,800,000



Improve Glenrock Drainage

Department
Storm Water Utility

Fund
Storm Water Utility

Account #
2300 35 4309

Property Address:
Glenrock

Customers Served

Residents ☑ Business ☑ City Services ☑
Educational Community ☑ Tourists/Visitors ☑

Project Description

Provide funds to improve drainage in the Glenrock area. This project will add storm water pipes and inlets to manage a 10-year storm event.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	1,600,000	1,900,000	2,300,000	2,000,000	N/A	7,800,000
FY 2022 Adopted	1,400,000	1,600,000	1,900,000	2,300,000	0	N/A	7,200,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	100,000	100,000	100,000	100,000	0	400,000
Construction/FFE	N/A	1,500,000	1,800,000	2,200,000	1,900,000	0	7,400,000
Total	N/A	1,600,000	1,900,000	2,300,000	2,000,000	0	7,800,000

Prior Capital Funding	2,400,000
FY 2023 Adopted	1,600,000
Capital Share Remaining	6,200,000
Project Total	10,200,000



Improve Glenwood Park Drainage

Department
Storm Water Utility

Fund
Storm Water Utility

Account #
2300 35 4302

Property Address:
Glenwood Park

Customers Served

Residents ☑ Business ☑ City Services ☑
Educational Community ☑ Tourists/Visitors ☑

Project Description

Provide funds to improve drainage in the Glenwood Park area. Funds will be used for neighborhood flood mitigation to address various drainage system improvements. Funding will allow for infrastructure improvements to better mitigate issues from precipitation and tidal flooding.

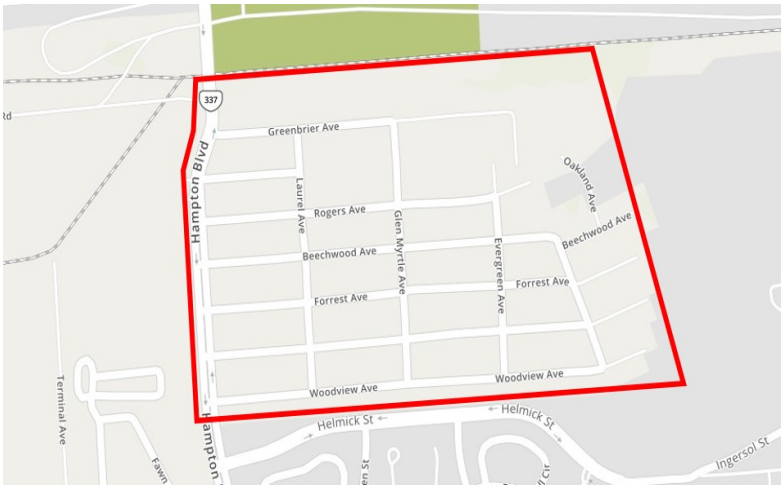
Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	1,600,000	1,500,000	N/A	N/A	N/A	3,100,000
FY 2022 Adopted	1,900,000	1,600,000	0	0	0	N/A	3,500,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	100,000	100,000	0	0	0	200,000
Construction/FFE	N/A	1,500,000	1,400,000	0	0	0	2,900,000
Total	N/A	1,600,000	1,500,000	0	0	0	3,100,000

Prior Capital Funding	2,400,000
FY 2023 Adopted	1,600,000
Capital Share Remaining	1,500,000
Project Total	5,500,000



Improve Hollywood/Maple Hall Drainage

Department
Storm Water Utility

Fund
Storm Water Utility

Account #
N/A

Property Address:

Project Description
Provide funds to improve drainage in the Hollywood/Maple Hall area. Funding will allow for infrastructure improvements to better mitigate issues from precipitation flooding.

Customers Served

Residents ☑ Business ☐ City Services ☑
Educational Community ☐ Tourists/Visitors ☑

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	N/A	N/A	N/A	N/A	2,500,000	2,500,000
FY 2022 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	0	0	0	0	250,000	250,000
Construction/FFE	N/A	0	0	0	0	2,250,000	2,250,000
Total	N/A	0	0	0	0	2,500,000	2,500,000

Prior Capital Funding	0
FY 2023 Adopted	0
Capital Share Remaining	2,500,000
Project Total	2,500,000

Improve Neighborhood Streets

Department
Public Works

Fund
General Capital

Account #
4000 10 3031

Property Address:
Citywide

Customers Served
Residents ☑ Business ☐ City Services ☑
Educational Community ☐ Tourists/Visitors ☐

Project Description

Provide funds for the installation of new curbs, gutters, sidewalks, resurfacing, and drainage improvements in various neighborhood locations in accordance with prioritized needs and the city's Complete Streets Initiative. The Complete Streets Initiative promotes safe access for pedestrians, bicyclists, motorists, and transit users of all ages and abilities.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	550,000	550,000	550,000	550,000	550,000	2,750,000
FY 2022 Adopted	550,000	550,000	550,000	550,000	550,000	N/A	2,750,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	50,000	50,000	50,000	50,000	50,000	250,000
Construction/FFE	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
Total	N/A	550,000	550,000	550,000	550,000	550,000	2,750,000

Prior Capital Funding	11,171,000
FY 2023 Adopted	550,000
Capital Share Remaining	2,200,000
Project Total	13,921,000



Improve Newport Avenue (Talbot Hall) Drainage

Department
Storm Water Utility

Fund
Storm Water Utility

Account #
2300 35 4322

Property Address:
Talbot Hall

Customers Served

Residents ☑ Business ☑ City Services ☑
Educational Community ☑ Tourists/Visitors ☑

Project Description

Provide funds to support drainage improvements along Newport Avenue in the Talbot Hall area. This project will correct a flooding issue by increasing the size of storm water pipes along with outfall improvements.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	400,000	N/A	N/A	N/A	N/A	400,000
FY 2022 Adopted	300,000	400,000	0	0	0	N/A	700,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	100,000	0	0	0	0	100,000
Construction/FFE	N/A	300,000	0	0	0	0	300,000
Total	N/A	400,000	0	0	0	0	400,000

Prior Capital Funding	300,000
FY 2023 Adopted	400,000
Capital Share Remaining	0
Project Total	700,000



Improve Overbrook/Coleman Place Drainage

Department
Storm Water Utility

Fund
Storm Water Utility

Account #
2300 35 4301

Property Address:
Overbrook/Coleman Place

Customers Served

Residents ☑ Business ☑ City Services ☑
Educational Community ☑ Tourists/Visitors ☑

Project Description

Provide funds to improve the drainage in the Overbrook/Coleman Place area. Funds will be used for neighborhood flood mitigation to address various drainage system improvements. Funds will provide new inlets and large conduits to convey storm water to better mitigate issues caused by precipitation and flooding.

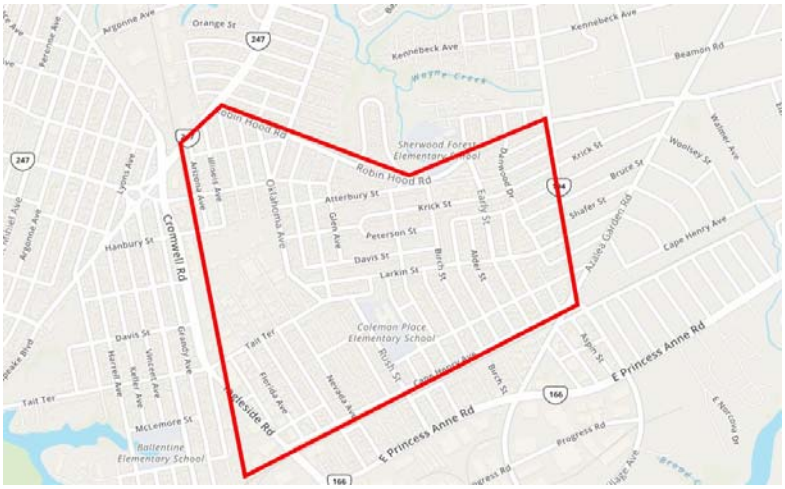
Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	2,000,000	2,000,000	2,200,000	2,000,000	N/A	8,200,000
FY 2022 Adopted	2,000,000	2,000,000	2,000,000	2,200,000	0	N/A	8,200,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	200,000	200,000	200,000	200,000	0	800,000
Construction/FFE	N/A	1,800,000	1,800,000	2,000,000	1,800,000	0	7,400,000
Total	N/A	2,000,000	2,000,000	2,200,000	2,000,000	0	8,200,000

Prior Capital Funding	4,000,000
FY 2023 Adopted	2,000,000
Capital Share Remaining	6,200,000
Project Total	12,200,000



Improve Park Place Drainage

Department
Storm Water Utility

Fund
Storm Water Utility

Account #
N/A

Property Address:
Park Place

Customers Served

Residents ☑ Business ☑ City Services ☑
Educational Community ☑ Tourists/Visitors ☑

Project Description

Provide funds to support drainage improvements in the Park Place area. Funds will be used to add piping and inlets that will improve storm water collection and conveyance.

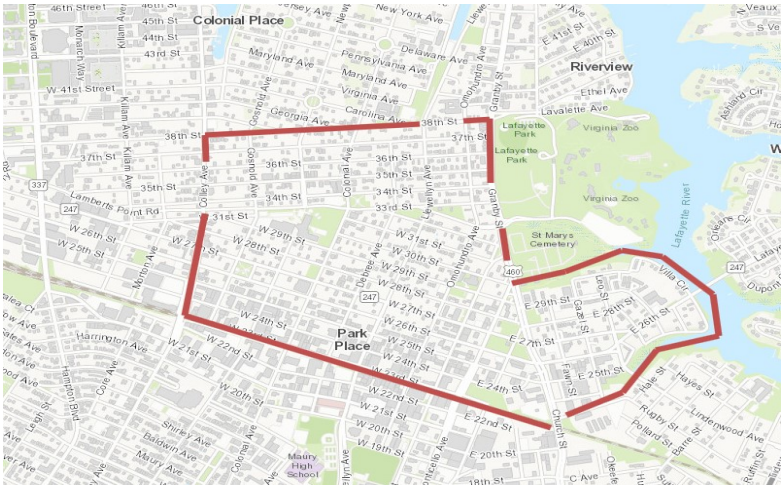
Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	N/A	2,000,000	1,950,000	2,000,000	2,050,000	8,000,000
FY 2022 Adopted	0	0	2,000,000	1,950,000	2,000,000	N/A	5,950,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	0	200,000	200,000	200,000	200,000	800,000
Construction/FFE	N/A	0	1,800,000	1,750,000	1,800,000	1,850,000	7,200,000
Total	N/A	0	2,000,000	1,950,000	2,000,000	2,050,000	8,000,000

Prior Capital Funding	0
FY 2023 Adopted	0
Capital Share Remaining	8,000,000
Project Total	8,000,000



Improve the Art District Streetscapes

Department
Transit

Fund
General Capital

Account #
N/A

Property Address:

Project Description
Provide funds for engineering, design, and construction for the updated streetscape on Granby Street from Brambleton Avenue to Virginia Beach Boulevard.

Customers Served

Residents ☑ Business ☑ City Services ☐
Educational Community ☐ Tourists/Visitors ☑

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	N/A	4,850,000	N/A	N/A	N/A	4,850,000
FY 2022 Adopted	0	2,500,000	2,350,000	0	0	N/A	4,850,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	0	200,000	0	0	0	200,000
Construction/FFE	N/A	0	4,650,000	0	0	0	4,650,000
Total	N/A	0	4,850,000	0	0	0	4,850,000

Prior Capital Funding	0
FY 2023 Adopted	0
Capital Share Remaining	4,850,000
Project Total	4,850,000



Improve Wastewater Infrastructure in St. Paul's Area

Department
Wastewater Utility

Fund
Wastewater Utility

Account #
5200 34 4267

Property Address:
St. Paul's Area

Customers Served

Residents ☑ Business ☑ City Services ☑
Educational Community ☑ Tourists/Visitors ☐

Project Description

Provide funds to improve and expand the wastewater infrastructure in the St. Paul's area. The project will help provide the infrastructure required to transform the St. Paul's area into a multi-use, mixed-income development in order to deconcentrate poverty and enact place-based initiatives.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	1,900,000	500,000	N/A	N/A	N/A	2,400,000
FY 2022 Adopted	2,000,000	2,000,000	500,000	0	0	N/A	4,500,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	180,000	50,000	0	0	0	230,000
Construction/FFE	N/A	1,720,000	450,000	0	0	0	2,170,000
Total	N/A	1,900,000	500,000	0	0	0	2,400,000

Prior Capital Funding	8,000,000
FY 2023 Adopted	1,900,000
Capital Share Remaining	500,000
Project Total	10,400,000

Improve Water Infrastructure in St. Paul's Area

Department
Water Utility

Fund
Water Utility

Account #
5300 33 4266

Property Address:
St. Paul's Area

Customers Served

Residents ☑ Business ☑ City Services ☑
Educational Community ☑ Tourists/Visitors ☐

Project Description

Provide funds to improve and expand the water utility infrastructure in the St. Paul's area. The project will help provide the infrastructure required to transform the St. Paul's area into a multi-use, mixed-income development in order to deconcentrate poverty and enact place-based initiatives.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	300,000	300,000	300,000	300,000	300,000	1,500,000
FY 2022 Adopted	350,000	0	0	0	0	N/A	350,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	30,000	30,000	30,000	30,000	30,000	150,000
Construction/FFE	N/A	270,000	270,000	270,000	270,000	270,000	1,350,000
Total	N/A	300,000	300,000	300,000	300,000	300,000	1,500,000

Prior Capital Funding	4,350,000
FY 2023 Adopted	300,000
Capital Share Remaining	1,200,000
Project Total	5,850,000

Invest in Housing Rehabilitation

Department
Housing and Community Development

Fund
General Capital

Account #
4000 47 4353

Property Address:

Project Description
The Renovate Norfolk program provides Community Development Block Grants to low-to-moderate income homeowners who need repairs made to their homes related to health and safety concerns. This project will supplement the CDBG funding for homes that require lead abatement work.

Customers Served
Residents ☑ Business ☐ City Services ☐
Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	200,000	N/A	N/A	N/A	N/A	200,000
FY 2022 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	200,000	0	0	0	0	200,000
Construction/FFE	N/A	0	0	0	0	0	0
Total	N/A	200,000	0	0	0	0	200,000

Prior Capital Funding	0
FY 2023 Adopted	200,000
Capital Share Remaining	0
Project Total	200,000

Provide Gap Financing for Affordable Housing Initiatives

Department

Housing and Community Development

Fund

General Capital

Account #

4000 47 4366

Property Address:

Customers Served

Residents ☑ Business ☑ City Services ☐

Educational Community ☐ Tourists/Visitors ☑

Project Description

Provide gap financing to produce affordable housing for low-to-moderate income renters. Funds may be used for new rental development, conversion of existing facilities to affordable housing units, and direct financial assistance to affordable housing projects adversely impacted by the increased costs of construction due to the COVID-19 pandemic. This is a neighborhood CIP project and is made possible by the American Rescue Plan Act.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	1,000,000	N/A	N/A	N/A	N/A	1,000,000
FY 2022 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	1,000,000	0	0	0	0	1,000,000
Construction/FFE	N/A	0	0	0	0	0	0
Total	N/A	1,000,000	0	0	0	0	1,000,000

Prior Capital Funding	0
FY 2023 Adopted	1,000,000
Capital Share Remaining	0
Project Total	1,000,000

Rehabilitate Tidewater Drive Pump Station

Department
Storm Water Utility

Fund
Storm Water Utility

Account #
N/A

Property Address:
Tidewater Drive

Customers Served
Residents ☑ Business ☑ City Services ☑
Educational Community ☑ Tourists/Visitors ☑

Project Description
Provide funds to rehabilitate the Tidewater Drive pump station. The project will increase pumping capacity of the station and reduce the number of times the underpass is unavailable due to flooding. This project is a new project that was previously planned under "Improve Storm Water System."

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	N/A	600,000	600,000	N/A	N/A	1,200,000
FY 2022 Adopted	0	0	600,000	600,000	0	N/A	1,200,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	0	100,000	100,000	0	0	200,000
Construction/FFE	N/A	0	500,000	500,000	0	0	1,000,000
Total	N/A	0	600,000	600,000	0	0	1,200,000

Prior Capital Funding	0
FY 2023 Adopted	0
Capital Share Remaining	1,200,000
Project Total	1,200,000

Replace Bute Street Bulkhead

Department
Public Works

Fund
General Capital

Account #
4000 10 4347

Property Address:

Project Description

The project would repair and replace the Bute Street Bulkhead. Funds would repair a sinkhole that has appeared in order to prevent damage to nearby property and infrastructure. The Bute Street Bulkhead is located along the Elizabeth River at the western end of W. Bute St in the Freemason area.

Customers Served

Residents ☑ Business ☑ City Services ☑
Educational Community ☐ Tourists/Visitors ☑

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	750,000	N/A	N/A	N/A	N/A	750,000
FY 2022 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	75,000	0	0	0	0	75,000
Construction/FFE	N/A	675,000	0	0	0	0	675,000
Total	N/A	750,000	0	0	0	0	750,000

Prior Capital Funding	0
FY 2023 Adopted	750,000
Capital Share Remaining	0
Project Total	750,000



Revitalize St. Paul's Community

Department
Housing and Community Development

Fund
General Capital

Account #
4000 47 4234

Property Address:
St. Paul's Area

Customers Served
Residents ☑ Business ☑ City Services ☐
Educational Community ☑ Tourists/Visitors ☐

Project Description
Provide funds for the redevelopment of the St. Paul's area. The site will become a mixed-use, mixed-income development in order to deconcentrate poverty and enact place-based initiatives.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
FY 2022 Adopted	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	N/A	15,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	300,000	300,000	300,000	300,000	300,000	1,500,000
Construction/FFE	N/A	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	13,500,000
Total	N/A	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000

Prior Capital Funding	8,000,000
FY 2023 Adopted	3,000,000
Capital Share Remaining	12,000,000
Project Total	23,000,000



Strengthening Neighborhoods through Affordable Housing Initiatives

Department

Housing and Community Development

Fund

General Capital

Account #

4000 47 4233

Property Address:

Customers Served

Residents ☑ Business ☐ City Services ☑

Educational Community ☐ Tourists/Visitors ☐

Project Description

Provide funds to invest in affordable housing strategies that strengthen neighborhoods. The project will focus on initiatives related to homeownership, rental revitalization, and neighborhood cohesion. The project will provide neighborhood building focused on residents in the Ingleside and Monticello Village/ Oakdale Farms neighborhoods. This project supports recommendations from the Poverty Commission.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	N/A	N/A	N/A	1,750,000	1,750,000	3,500,000
FY 2022 Adopted	1,750,000	1,750,000	1,750,000	0	0	N/A	5,250,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	0	0	0	500,000	500,000	1,000,000
Construction/FFE	N/A	0	0	0	1,250,000	1,250,000	2,500,000
Total	N/A	0	0	0	1,750,000	1,750,000	3,500,000

Prior Capital Funding	4,200,000
FY 2023 Adopted	0
Capital Share Remaining	3,500,000
Project Total	7,700,000



Support Blue/Greenway Amenities in St. Paul's Area

Department

Housing and Community Development

Fund

General Capital

Account #

4000 47 4328

Property Address:

St. Paul's Area

Customers Served

Residents ☑ Business ☑ City Services ☐

Educational Community ☑ Tourists/Visitors ☐

Project Description

Provide funds to support the installation of amenities throughout the Blue/Greenway in St. Paul's area. Funds will be used to install pathways, lighting, and signage.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	1,000,000	1,000,000	1,000,000	1,000,000	N/A	4,000,000
FY 2022 Adopted	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	N/A	5,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	100,000	100,000	100,000	100,000	0	400,000
Construction/FFE	N/A	900,000	900,000	900,000	900,000	0	3,600,000
Total	N/A	1,000,000	1,000,000	1,000,000	1,000,000	0	4,000,000

Prior Capital Funding	1,000,000
FY 2023 Adopted	1,000,000
Capital Share Remaining	3,000,000
Project Total	5,000,000

Support Hunton YMCA Capital Campaign

Department

Housing and Community Development

Fund

General Capital

Account #

4000 47 4369

Property Address:

Project Description

Provide funding for the Hunton YMCA capital campaign. This campaign will raise the necessary funds to rebuild the Hunton YMCA in a new location.

Customers Served

Residents ☑ Business ☐ City Services ☐
Educational Community ☑ Tourists/Visitors ☐

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	4,000,000	N/A	N/A	N/A	N/A	4,000,000
FY 2022 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	4,000,000	0	0	0	0	4,000,000
Construction/FFE	N/A	0	0	0	0	0	0
Total	N/A	4,000,000	0	0	0	0	4,000,000

Prior Capital Funding	0
FY 2023 Adopted	4,000,000
Capital Share Remaining	0
Project Total	4,000,000

Upgrade the Monticello Avenue Pump Station

Department
Storm Water Utility

Fund
Storm Water Utility

Account #
2300 35 4323

Property Address:
Monticello Avenue

Customers Served

Residents ☑ Business ☑ City Services ☑
Educational Community ☑ Tourists/Visitors ☑

Project Description

Provide funds for upgrades to the Monticello Avenue Pump Station. The project will increase the pumping capacity of the station and reduce the times the underpass is unavailable due to flooding. This project is a new project that was previously planned under "Improve Storm Water System."

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	600,000	N/A	N/A	N/A	N/A	600,000
FY 2022 Adopted	600,000	600,000	0	0	0	N/A	1,200,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	100,000	0	0	0	0	100,000
Construction/FFE	N/A	500,000	0	0	0	0	500,000
Total	N/A	600,000	0	0	0	0	600,000

Prior Capital Funding	600,000
FY 2023 Adopted	600,000
Capital Share Remaining	0
Project Total	1,200,000



Public Buildings



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Implement Fire-Rescue Facility Plan

Department
Fire - Rescue Services

Fund
General Capital

Account #
4000 20 4142

Property Address:
To Be Determined

Customers Served

Residents ☑ Business ☑ City Services ☑
Educational Community ☑ Tourists/Visitors ☑

Project Description

Provide funds to replace aged Fire-Rescue facilities. Project funds the replacement of Fire Station 9 located on Thole Street near Granby Street in FY 2026 and the replacement of Fire Station 15 located on Fishermans Road near Radnor Road in FY 2027.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	N/A	N/A	N/A	6,500,000	6,500,000	13,000,000
FY 2022 Adopted	0	0	0	0	6,500,000	N/A	6,500,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	0	0	0	500,000	500,000	1,000,000
Construction/FFE	N/A	0	0	0	6,000,000	6,000,000	12,000,000
Total	N/A	0	0	0	6,500,000	6,500,000	13,000,000

Prior Capital Funding	5,655,500
FY 2023 Adopted	0
Capital Share Remaining	13,000,000
Project Total	18,655,500



Improve and Maintain the Zoo

Department
General Services

Fund
General Capital

Account #
4000 44 4254

Property Address:
3500 Granby Street

Customers Served

Residents ☑ Business ☑ City Services ☑
Educational Community ☑ Tourists/Visitors ☑

Project Description

Provide funds to improve and maintain the Zoo. Funds will be used to complete repairs to the Trail of Tiger walkway and other exhibit maintenance. This is a neighborhood CIP project and is made possible by the American Rescue Plan Act.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	3,000,000	N/A	N/A	N/A	N/A	3,000,000
FY 2022 Adopted	560,000	0	0	0	0	N/A	560,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	250,000	0	0	0	0	250,000
Construction/FFE	N/A	2,750,000	0	0	0	0	2,750,000
Total	N/A	3,000,000	0	0	0	0	3,000,000

Prior Capital Funding	2,060,000
FY 2023 Adopted	3,000,000
Capital Share Remaining	0
Project Total	5,060,000



Maintain Fire Stations

Department
General Services

Fund
General Capital

Account #
4000 44 4224

Property Address:
Citywide

Customers Served
Residents ☑ Business ☑ City Services ☑
Educational Community ☐ Tourists/Visitors ☐

Project Description
Provide funds to maintain fire stations citywide. Funds will be used to make repairs to building systems, renovate living quarters, and other required maintenance.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
FY 2022 Adopted	500,000	500,000	500,000	500,000	0	N/A	2,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	50,000	50,000	50,000	50,000	50,000	250,000
Construction/FFE	N/A	450,000	450,000	450,000	450,000	450,000	2,250,000
Total	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000

Prior Capital Funding	3,500,000
FY 2023 Adopted	500,000
Capital Share Remaining	2,000,000
Project Total	6,000,000



Maintain Municipal Facilities

Department
General Services

Fund
General Capital

Account #
4000 44 3006

Property Address:
Citywide

Customers Served

Residents ☑ Business ☑ City Services ☑
Educational Community ☐ Tourists/Visitors ☑

Project Description

Provide funds to renovate and improve civic buildings, office space, and other city-owned facilities. Funds may be used to replace roofs and air handling units, repair facilities, and implement the ADA master plan.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	8,640,000	5,500,000	5,500,000	5,500,000	5,500,000	30,640,000
FY 2022 Adopted	3,500,000	4,000,000	4,500,000	5,000,000	5,000,000	N/A	22,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
Construction/FFE	N/A	8,140,000	5,000,000	5,000,000	5,000,000	5,000,000	28,140,000
Total	N/A	8,640,000	5,500,000	5,500,000	5,500,000	5,500,000	30,640,000

Prior Capital Funding	24,718,246
FY 2023 Adopted	8,640,000
Capital Share Remaining	22,000,000
Project Total	55,358,246



Maintain Parking Facilities

Department
Parking Facilities

Fund
Parking Facilities

Account #
5100 38 4180

Property Address:
Citywide

Customers Served
Residents ☑ Business ☑ City Services ☐
Educational Community ☐ Tourists/Visitors ☑

Project Description
Provide funds to maintain city parking facilities with projects such as structural, ventilation, lighting and elevator upgrades throughout the system.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	N/A	4,500,000	3,900,000	3,900,000	3,900,000	16,200,000
FY 2022 Adopted	0	2,500,000	2,500,000	2,500,000	2,500,000	N/A	10,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	0	500,000	500,000	500,000	500,000	2,000,000
Construction/FFE	N/A	0	4,000,000	3,400,000	3,400,000	3,400,000	14,200,000
Total	N/A	0	4,500,000	3,900,000	3,900,000	3,900,000	16,200,000

Prior Capital Funding	21,300,000
FY 2023 Adopted	0
Capital Share Remaining	16,200,000
Project Total	37,500,000



Renovate City Jail 8th Floor for Medical Services

Department
Sheriff

Fund
General Capital

Account #
4000 06 4354

Property Address:
811 East City Hall Avenue

Customers Served
Residents ☑ Business ☐ City Services ☑
Educational Community ☐ Tourists/Visitors ☐

Project Description
Provide funds to support renovations of the 8th floor in the City Jail. Renovations will upgrade the area to provide necessary medical facilities for inmates.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	500,000	N/A	N/A	N/A	N/A	500,000
FY 2022 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	50,000	0	0	0	0	50,000
Construction/FFE	N/A	450,000	0	0	0	0	450,000
Total	N/A	500,000	0	0	0	0	500,000

Prior Capital Funding	0
FY 2023 Adopted	500,000
Capital Share Remaining	0
Project Total	500,000

Support Jail Improvements

Department
General Services

Fund
General Capital

Account #
4000 44 4228

Property Address:
811 E. City Hall Ave

Customers Served
Residents ☑ Business ☐ City Services ☑
Educational Community ☐ Tourists/Visitors ☐

Project Description
Provide funds for general jail improvements. FY 2023 funds will be used to replace the HVAC system, roof repairs, and fire/security systems.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	3,250,000	300,000	300,000	300,000	300,000	4,450,000
FY 2022 Adopted	300,000	300,000	300,000	300,000	300,000	N/A	1,500,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	250,000	50,000	50,000	50,000	50,000	450,000
Construction/FFE	N/A	3,000,000	250,000	250,000	250,000	250,000	4,000,000
Total	N/A	3,250,000	300,000	300,000	300,000	300,000	4,450,000

Prior Capital Funding	8,345,000
FY 2023 Adopted	3,250,000
Capital Share Remaining	1,200,000
Project Total	12,795,000



Support Virginia Zoo Capital Campaign

Department
Zoo

Fund
General Capital

Account #
4000 36 4368

Property Address:

Project Description
Provide funds to supplement monies raised by the Virginia Zoo. The city is making a commitment of $2,000,000 over four years beginning in FY 2023.

Customers Served

Residents ☑ Business ☐ City Services ☐
Educational Community ☐ Tourists/Visitors ☑

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	500,000	500,000	500,000	500,000	N/A	2,000,000
FY 2022 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	500,000	500,000	500,000	500,000	0	2,000,000
Construction/FFE	N/A	0	0	0	0	0	0
Total	N/A	500,000	500,000	500,000	500,000	0	2,000,000

Prior Capital Funding	0
FY 2023 Adopted	500,000
Capital Share Remaining	1,500,000
Project Total	2,000,000

Upgrade Security at City Facilities

Department
General Services

Fund
General Capital

Account #
4000 44 4279

Property Address:
Citywide

Customers Served
Residents ☑ Business ☑ City Services ☑
Educational Community ☐ Tourists/Visitors ☐

Project Description

Provide funds to upgrade the city's security infrastructure and systems to ensure a safe environment for employees and visitors while in city facilities. Funds will be used to upgrade the security badge reader access system, improve security fencing and gates, vehicle barriers, lighting, and cameras.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
FY 2022 Adopted	500,000	500,000	500,000	500,000	500,000	N/A	2,500,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	50,000	50,000	50,000	50,000	50,000	250,000
Construction/FFE	N/A	450,000	450,000	450,000	450,000	450,000	2,250,000
Total	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000

Prior Capital Funding	500,000
FY 2023 Adopted	500,000
Capital Share Remaining	2,000,000
Project Total	3,000,000

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Parks & Recreation Facilities



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Construct a Combination Recreation and Library Facility at NFWC

Department
Parks and Recreation

Fund
General Capital

Account #
4000 78 4331

Property Address:
7300 Newport Avenue

Customers Served

Residents ☑ Business ☑ City Services ☑
Educational Community ☑ Tourists/Visitors ☑

Project Description

Provide funds to construct a new combination facility. The new facility will include a library, fitness area, a gym, a game room, meeting rooms, and an indoor pool. The new facility will be at the location of the current Norfolk Fitness and Wellness Center.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	N/A	N/A	50,000,000	N/A	N/A	50,000,000
FY 2022 Adopted	4,000,000	0	0	0	0	N/A	4,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	0	0	2,000,000	0	0	2,000,000
Construction/FFE	N/A	0	0	48,000,000	0	0	48,000,000
Total	N/A	0	0	50,000,000	0	0	50,000,000

Prior Capital Funding	4,000,000
FY 2023 Adopted	0
Capital Share Remaining	50,000,000
Project Total	54,000,000

Construct Public Boat Ramp on Pretty Lake

Department
Public Works

Fund
General Capital

Account #
4000 10 4345

Property Address:

Project Description

Construct a new public boat ramp on Pretty Lake. This will be the first public boat ramp on Pretty Lake and will reduce congestion at the city's two other public boat ramps. The new boat ramp will include boarding piers, a kayak/canoe launch, and public parking for approximately 20 boat trailers and vehicles. This is a neighborhood CIP project and is made possible by the American Rescue Plan Act.

Customers Served

Residents ☑ Business ☐ City Services ☑
Educational Community ☐ Tourists/Visitors ☑

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	3,000,000	N/A	N/A	N/A	N/A	3,000,000
FY 2022 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	300,000	0	0	0	0	300,000
Construction/FFE	N/A	2,700,000	0	0	0	0	2,700,000
Total	N/A	3,000,000	0	0	0	0	3,000,000

Prior Capital Funding	0
FY 2023 Adopted	3,000,000
Capital Share Remaining	0
Project Total	3,000,000

Construct Wooden Fishing Pier at Granby Street Bridge

Department
Parks and Recreation

Fund
General Capital

Account #
4000 78 4343

Property Address:

Customers Served
Residents ☑ Business ☐ City Services ☐
Educational Community ☐ Tourists/Visitors ☑

Project Description

Provide funds to construct a wooden fishing pier with an asphalt path near the Granby Street Bridge. The pier would be 2,500 square feet and construction would include an asphalt path 300 feet by 8 feet wide leading from the parking lot to the pier. A parking area would be created, as there is currently limited space in the area. This is a neighborhood CIP project and is made possible by the American Rescue Plan Act.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	1,285,000	N/A	N/A	N/A	N/A	1,285,000
FY 2022 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	185,000	0	0	0	0	185,000
Construction/FFE	N/A	1,100,000	0	0	0	0	1,100,000
Total	N/A	1,285,000	0	0	0	0	1,285,000

Prior Capital Funding	0
FY 2023 Adopted	1,285,000
Capital Share Remaining	0
Project Total	1,285,000



Implement Ocean View Beach Access Routes

Department
Parks and Recreation

Fund
General Capital

Account #
N/A

Property Address:

Customers Served
Residents ☑ Business ☐ City Services ☐
Educational Community ☐ Tourists/Visitors ☑

Project Description
Provide funds to create accessible beach access routes, which are continuous, unobstructed paths that cross the surface of the beach to allow pedestrians to play, swim, or participate in other beach activities. Beach access routes must extend from an outdoor recreation access route or other beach entry point to the high tide level at tidal beaches, and must enable people using mobility devices to easily access the beach.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	N/A	400,000	400,000	N/A	N/A	800,000
FY 2022 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	0	50,000	50,000	0	0	100,000
Construction/FFE	N/A	0	350,000	350,000	0	0	700,000
Total	N/A	0	400,000	400,000	0	0	800,000

Prior Capital Funding	0
FY 2023 Adopted	0
Capital Share Remaining	800,000
Project Total	800,000



Implement Parks and Recreation Master Plan

Department
Parks and Recreation

Fund
General Capital

Account #
4000 78 4190

Property Address:
Citywide

Customers Served

Residents ☑ Business ☑ City Services ☑
Educational Community ☑ Tourists/Visitors ☑

Project Description

Provide funds to implement the Parks and Recreation Master Plan. This plan serves as a guiding vision for parks and recreation facilities. The plan includes projects to be phased in over a 20-year period. Highlights of the plan may include improvements to parks, athletic fields, and community centers.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
FY 2022 Adopted	500,000	500,000	500,000	500,000	500,000	N/A	2,500,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	50,000	50,000	50,000	50,000	50,000	250,000
Construction/FFE	N/A	450,000	450,000	450,000	450,000	450,000	2,250,000
Total	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000

Prior Capital Funding	5,700,000
FY 2023 Adopted	500,000
Capital Share Remaining	2,000,000
Project Total	8,200,000



Improve Community and Neighborhood Parks

Department
Parks and Recreation

Fund
General Capital

Account #
4000 78 3004

Property Address:
1 Waterside Drive

Customers Served
Residents ☑ Business ☐ City Services ☐
Educational Community ☑ Tourists/Visitors ☑

Project Description
Provide funds to improve and upgrade amenities within community parks around the city such as playgrounds and playing fields. Project includes funding in FY 2023 and FY 2024 to complete the Five Points Park.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	750,000	750,000	250,000	750,000	250,000	2,750,000
FY 2022 Adopted	250,000	250,000	250,000	250,000	250,000	N/A	1,250,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	50,000	50,000	50,000	50,000	50,000	250,000
Construction/FFE	N/A	700,000	700,000	200,000	200,000	200,000	2,000,000
Total	N/A	750,000	750,000	250,000	250,000	250,000	2,250,000

Prior Capital Funding	5,965,000
FY 2023 Adopted	750,000
Capital Share Remaining	2,000,000
Project Total	8,715,000



Improve Existing Community Centers

Department
Parks and Recreation

Fund
General Capital

Account #
4000 78 3000

Property Address:
Citywide

Customers Served

Residents ☑ Business ☐ City Services ☑
Educational Community ☑ Tourists/Visitors ☑

Project Description

Provide funds for improvements to entranceways, landscaping, and interior and exterior renovations at existing community centers. Planned work will enhance the appearance, serviceability, and safety at various recreation centers throughout the city.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
FY 2022 Adopted	200,000	200,000	200,000	200,000	200,000	N/A	1,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	50,000	50,000	50,000	50,000	50,000	250,000
Construction/FFE	N/A	150,000	150,000	150,000	150,000	150,000	750,000
Total	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000

Prior Capital Funding	4,450,000
FY 2023 Adopted	200,000
Capital Share Remaining	800,000
Project Total	5,450,000



Improve Huntersville Park Site

Department
Parks and Recreation

Fund
General Capital

Account #
4000 78 4351

Property Address:

Project Description
Provide funds to develop and implement site improvements and a new walking trail at Huntersville Park. This is a neighborhood CIP project and is made possible by the American Rescue Plan Act.

Customers Served

Residents ☑ Business ☐ City Services ☐
Educational Community ☐ Tourists/Visitors ☑

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	700,000	N/A	N/A	N/A	N/A	700,000
FY 2022 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	100,000	0	0	0	0	100,000
Construction/FFE	N/A	600,000	0	0	0	0	600,000
Total	N/A	700,000	0	0	0	0	700,000

Prior Capital Funding	0
FY 2023 Adopted	700,000
Capital Share Remaining	0
Project Total	700,000



Support Outdoor Athletic Field Lighting

Department
Parks and Recreation

Fund
General Capital

Account #
4000 78 4337

Property Address:

Customers Served
Residents ☑ Business ☐ City Services ☐
Educational Community ☐ Tourists/Visitors ☑

Project Description
Provide funds for new field lighting at Norfolk Public Schools. Lighting provides opportunities for recreation beyond daylight hours, the possibility to host tournaments, and increases safety and visibility at city schools. Funds will support improvements to the Southside STEM Academy, Crossroads Elementary School, Ocean View Elementary School, and Larchmont Elementary School. This is a neighborhood CIP project and is made possible by the American Rescue Plan Act.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	2,000,000	N/A	N/A	N/A	N/A	2,000,000
FY 2022 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	500,000	0	0	0	0	500,000
Construction/FFE	N/A	1,500,000	0	0	0	0	1,500,000
Total	N/A	2,000,000	0	0	0	0	2,000,000

Prior Capital Funding	0
FY 2023 Adopted	2,000,000
Capital Share Remaining	0
Project Total	2,000,000

Transform Barraud Park

Department
Parks and Recreation

Fund
General Capital

Account #
4000 78 4336

Property Address:

Project Description
Provide funds tranform Barraud Park after the move of the boxing program to Harbor Park. This is a neighborhood CIP project and is made possible by the American Rescue Plan Act.

Customers Served
Residents ☑ Business ☐ City Services ☐
Educational Community ☑ Tourists/Visitors ☑

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	4,500,000	N/A	N/A	N/A	N/A	4,500,000
FY 2022 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	500,000	0	0	0	0	500,000
Construction/FFE	N/A	4,000,000	0	0	0	0	4,000,000
Total	N/A	4,500,000	0	0	0	0	4,500,000

Prior Capital Funding	0
FY 2023 Adopted	4,500,000
Capital Share Remaining	0
Project Total	4,500,000



Transform Northside Park

Department
Parks and Recreation

Fund
General Capital

Account #
4000 78 4365

Property Address:

Project Description
Provide funds to transform Northside Park. This is a neighborhood CIP project and is made possible by the American Rescue Plan Act.

Customers Served

Residents ☑ Business ☑ City Services ☐
Educational Community ☑ Tourists/Visitors ☑

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	5,000,000	N/A	N/A	N/A	N/A	5,000,000
FY 2022 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	500,000	0	0	0	0	500,000
Construction/FFE	N/A	4,500,000	0	0	0	0	4,500,000
Total	N/A	5,000,000	0	0	0	0	5,000,000

Prior Capital Funding	0
FY 2023 Adopted	5,000,000
Capital Share Remaining	0
Project Total	5,000,000

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Environmental Sustainability



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Conduct Drainage Studies Citywide

Department
Storm Water Utility

Fund
Storm Water Utility

Account #
2300 35 4299

Property Address:
Citywide

Customers Served
Residents ☑ Business ☑ City Services ☑
Educational Community ☑ Tourists/Visitors ☑

Project Description
Provide funds to study areas in advance of designing projects for planning purposes to optimize resources and target storm water infrastructure areas with the greatest needs.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	500,000	N/A	N/A	N/A	N/A	500,000
FY 2022 Adopted	0	500,000	0	0	0	N/A	500,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	500,000	0	0	0	0	500,000
Construction/FFE	N/A	0	0	0	0	0	0
Total	N/A	500,000	0	0	0	0	500,000

Prior Capital Funding	1,000,000
FY 2023 Adopted	500,000
Capital Share Remaining	0
Project Total	1,500,000



Conduct Outfall Maintenance and Dredging

Department
Storm Water Utility

Fund
Storm Water Utility

Account #
2300 35 4300

Property Address:
Citywide

Customers Served

Residents ☑ Business ☑ City Services ☑
Educational Community ☑ Tourists/Visitors ☑

Project Description

Provide funds for the maintenance and dredging of outfalls citywide. Funds will be used to open up submerged and clogged outfalls through shoreline or barge dredging.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	450,000	950,000	1,000,000	N/A	N/A	2,400,000
FY 2022 Adopted	750,000	450,000	950,000	1,000,000	0	N/A	3,150,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	45,000	95,000	100,000	0	0	240,000
Construction/FFE	N/A	405,000	855,000	900,000	0	0	2,160,000
Total	N/A	450,000	950,000	1,000,000	0	0	2,400,000

Prior Capital Funding	1,400,000
FY 2023 Adopted	450,000
Capital Share Remaining	1,950,000
Project Total	3,800,000



Conduct Sliplining and Major Repairs to Existing Infrastructure

Department
Storm Water Utility

Fund
Storm Water Utility

Account #
2300 35 4298

Property Address:
Citywide

Customers Served

Residents ☑ Business ☑ City Services ☑
Educational Community ☑ Tourists/Visitors ☑

Project Description

Provide funds to support sliplining and major repairs to existing storm water infrastructure. The funds will be used to repair and improve existing storm water conveyance pipes by repairing the system using trenchless and other techniques to restore the system to optimal condition. Sliplining is a trenchless method in which a smaller pipe is installed in a larger pipe and then the space between the two pipes is sealed.

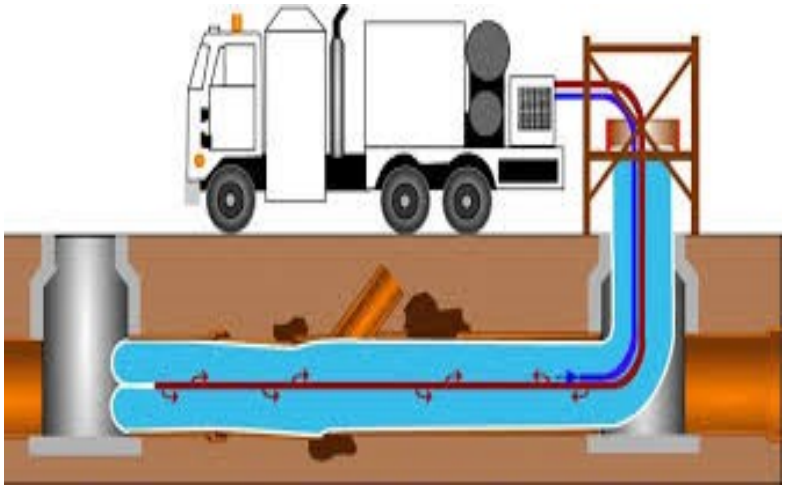
Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	1,200,000	1,200,000	1,000,000	N/A	N/A	3,400,000
FY 2022 Adopted	1,200,000	1,200,000	1,200,000	1,000,000	0	N/A	4,600,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	200,000	200,000	200,000	0	0	600,000
Construction/FFE	N/A	1,000,000	1,000,000	800,000	0	0	2,800,000
Total	N/A	1,200,000	1,200,000	1,000,000	0	0	3,400,000

Prior Capital Funding	2,200,000
FY 2023 Adopted	1,200,000
Capital Share Remaining	2,200,000
Project Total	5,600,000



Create Citywide Flooding Reserve

Department
Storm Water Utility

Fund
Storm Water Utility

Account #
4000 35 4188

Property Address:
Citywide

Customers Served

Residents ☑ Business ☑ City Services ☑
Educational Community ☑ Tourists/Visitors ☑

Project Description

Provide funds to create a citywide flooding reserve to prepare for the larger citywide flooding control projects. This project is funded by the $1.00 Storm Water fee increase approved in FY 2013. Funding will be dedicated to support the city's flood mitigation efforts.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	1,315,200	1,315,200	1,315,200	1,315,200	1,315,200	6,576,000
FY 2022 Adopted	1,315,200	1,315,200	1,315,200	1,315,200	1,315,200	N/A	6,576,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	1,315,200	1,315,200	1,315,200	1,315,200	1,315,200	6,576,000
Construction/FFE	N/A	0	0	0	0	0	0
Total	N/A	1,315,200	1,315,200	1,315,200	1,315,200	1,315,200	6,576,000

Prior Capital Funding	13,152,000
FY 2023 Adopted	1,315,200
Capital Share Remaining	5,260,800
Project Total	19,728,000



Implement Norfolk Green Fund

Department
General Services

Fund
General Capital

Account #
4000 44 4367

Property Address:

Project Description
Support energy efficient initiatives that are designed to have a return on investment. Revenue generated by these initiatives will be reinvested into more energy efficient projects.

Customers Served

Residents ☑ Business ☑ City Services ☑
Educational Community ☑ Tourists/Visitors ☑

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	300,000	100,000	100,000	100,000	100,000	700,000
FY 2022 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	300,000	100,000	100,000	100,000	100,000	700,000
Construction/FFE	N/A	0	0	0	0	0	0
Total	N/A	300,000	100,000	100,000	100,000	100,000	700,000

Prior Capital Funding	0
FY 2023 Adopted	300,000
Capital Share Remaining	400,000
Project Total	700,000

Implement Pond Retrofits Citywide

Department
Storm Water Utility

Fund
Storm Water Utility

Account #
2300 35 4305

Property Address:
Citywide

Customers Served

Residents ☑ Business ☑ City Services ☑
Educational Community ☑ Tourists/Visitors ☑

Project Description

Provide funds to support the implementation of pond retrofit projects citywide. Pond retrofits enhance pollutant removal and assist in flood mitigation.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	1,700,000	1,550,000	500,000	1,000,000	1,000,000	5,750,000
FY 2022 Adopted	2,050,000	1,700,000	1,550,000	500,000	1,000,000	N/A	6,800,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	170,000	155,000	50,000	100,000	100,000	575,000
Construction/FFE	N/A	1,530,000	1,395,000	450,000	900,000	900,000	5,175,000
Total	N/A	1,700,000	1,550,000	500,000	1,000,000	1,000,000	5,750,000

Prior Capital Funding	3,340,000
FY 2023 Adopted	1,700,000
Capital Share Remaining	4,050,000
Project Total	9,090,000

Implement Shoreline Restoration

Department
Storm Water Utility

Fund
Storm Water Utility

Account #
2300 35 4304

Property Address:
Citywide

Customers Served

Residents ☑ Business ☑ City Services ☑
Educational Community ☑ Tourists/Visitors ☑

Project Description

Provide funds to implement shoreline restoration in various areas across the city. The restoration process involves planting specific vegetation, constructing protective sills, adding sand fill, and creating buffer zones to reduce erosion and allow natural growth to build up the shoreline.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	550,000	700,000	1,750,000	1,250,000	1,250,000	5,500,000
FY 2022 Adopted	200,000	550,000	700,000	1,750,000	1,250,000	N/A	4,450,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	100,000	300,000	200,000	200,000	200,000	1,000,000
Construction/FFE	N/A	450,000	400,000	1,550,000	1,050,000	1,050,000	4,500,000
Total	N/A	550,000	700,000	1,750,000	1,250,000	1,250,000	5,500,000

Prior Capital Funding	1,160,000
FY 2023 Adopted	550,000
Capital Share Remaining	4,950,000
Project Total	6,660,000

Implement the Green Infrastructure Plan

Department
Storm Water Utility

Fund
Storm Water Utility

Account #
2300 35 4306

Property Address:
Citywide

Customers Served

Residents ☑ Business ☑ City Services ☑
Educational Community ☑ Tourists/Visitors ☑

Project Description

Provide funds to support the continued implementation of the city's Green Infrastructure Plan. The plan involves approaching water management in a manner that protects or restores the natural water cycle. Funds will be used to build bioretention structures, rainwater collection or infiltration systems, and strategically placed vegetation.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	100,000	100,000	100,000	100,000	100,000	500,000
FY 2022 Adopted	100,000	100,000	100,000	100,000	100,000	N/A	500,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	50,000	50,000	50,000	50,000	50,000	250,000
Construction/FFE	N/A	50,000	50,000	50,000	50,000	50,000	250,000
Total	N/A	100,000	100,000	100,000	100,000	100,000	500,000

Prior Capital Funding	200,000
FY 2023 Adopted	100,000
Capital Share Remaining	400,000
Project Total	700,000

Improve Selby Place Outfall Extension

Department
Storm Water Utility

Fund
Storm Water Utility

Account #
2300 35 4340

Property Address:
Selby Place

Customers Served
Residents ☑ Business ☑ City Services ☑
Educational Community ☑ Tourists/Visitors ☐

Project Description
Provide funds to design and construct improvements to the Selby Place outfall extension. Funds will be used to extend the outfall beyond the beach replenishment project. This project is a new project that was previously planned under "Improve Storm Water Waterfront Facilities."

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	500,000	N/A	N/A	N/A	N/A	500,000
FY 2022 Adopted	0	500,000	0	0	0	N/A	500,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	50,000	0	0	0	0	50,000
Construction/FFE	N/A	450,000	0	0	0	0	450,000
Total	N/A	500,000	0	0	0	0	500,000

Prior Capital Funding	0
FY 2023 Adopted	500,000
Capital Share Remaining	0
Project Total	500,000



Improve Storm Water Waterfront Facilities

Department
Storm Water Utility

Fund
Storm Water Utility

Account #
4000 35 3037

Property Address:

Project Description
Provide funds for non-routine inspections, maintenance, repair, rehabilitation, and replacement of deteriorated bulkheads and outfall extensions citywide.

Customers Served

Residents ☑ Business ☑ City Services ☐
Educational Community ☐ Tourists/Visitors ☑

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	N/A	500,000	500,000	500,000	500,000	2,000,000
FY 2022 Adopted	0	0	500,000	500,000	500,000	N/A	1,500,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	0	50,000	50,000	50,000	50,000	200,000
Construction/FFE	N/A	0	450,000	450,000	450,000	450,000	1,800,000
Total	N/A	0	500,000	500,000	500,000	500,000	2,000,000

Prior Capital Funding	9,000,000
FY 2023 Adopted	0
Capital Share Remaining	2,000,000
Project Total	11,000,000



Parking


CITY OF NORFOLK VIRGINIA
ET TERRA ET MARE DIVITIAE TUAE CRESCAS
TOWN 1682
BOROUGH 1736
CITY 1845

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Construct East Bute Street Garage

Department
Parking Facilities

Fund
Parking Facilities

Account #
5100 38 4359

Property Address:

Project Description
Build a new parking garage on the Scope Parking lot.

Customers Served

Residents ☑ Business ☑ City Services ☐
Educational Community ☐ Tourists/Visitors ☑

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	15,000,000	N/A	N/A	N/A	N/A	15,000,000
FY 2022 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	1,000,000	0	0	0	0	1,000,000
Construction/FFE	N/A	14,000,000	0	0	0	0	14,000,000
Total	N/A	15,000,000	0	0	0	0	15,000,000

Prior Capital Funding	0
FY 2023 Adopted	15,000,000
Capital Share Remaining	0
Project Total	15,000,000

Provide Fountain Park Garage Structural Rehabilitation

Department
Parking Facilities

Fund
Parking Facilities

Account #
5100 38 4355

Property Address:

Project Description
Renovate and make the necessary structural repairs required at the Fountain Parking Garage over a two-year funding program. The approved funds will be utilized in FY 2023 for structural repairs which will extend the operational life of this facility.

Customers Served

Residents ☑ Business ☑ City Services ☑
Educational Community ☐ Tourists/Visitors ☑

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	2,200,000	350,000	N/A	N/A	N/A	2,550,000
FY 2022 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	200,000	50,000	0	0	0	250,000
Construction/FFE	N/A	2,000,000	300,000	0	0	0	2,300,000
Total	N/A	2,200,000	350,000	0	0	0	2,550,000

Prior Capital Funding	0
FY 2023 Adopted	2,200,000
Capital Share Remaining	350,000
Project Total	2,550,000

Provide MacArthur Center Concrete Repairs and Waterproofing

Department
Parking Facilities

Fund
Parking Facilities

Account #
5100 38 4358

Property Address:

Project Description
Provide funds for structural repairs and waterproofing for the MacArthur Center Garage.

Customers Served

Residents ☑ Business ☑ City Services ☑
Educational Community ☐ Tourists/Visitors ☑

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	1,000,000	N/A	N/A	N/A	N/A	1,000,000
FY 2022 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	100,000	0	0	0	0	100,000
Construction/FFE	N/A	900,000	0	0	0	0	900,000
Total	N/A	1,000,000	0	0	0	0	1,000,000

Prior Capital Funding	0
FY 2023 Adopted	1,000,000
Capital Share Remaining	0
Project Total	1,000,000

Provide MacArthur Center Elevator Modernization

Department
Parking Facilities

Fund
Parking Facilities

Account #
5100 38 4357

Property Address:

Project Description
Provide funds for elevator modernization at MacArthur Center Garage.

Customers Served

Residents ☑ Business ☑ City Services ☑
Educational Community ☐ Tourists/Visitors ☑

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	2,400,000	N/A	N/A	N/A	N/A	2,400,000
FY 2022 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	400,000	0	0	0	0	400,000
Construction/FFE	N/A	2,000,000	0	0	0	0	2,000,000
Total	N/A	2,400,000	0	0	0	0	2,400,000

Prior Capital Funding	0
FY 2023 Adopted	2,400,000
Capital Share Remaining	0
Project Total	2,400,000

Provide Scope Garage Structural Rehabilitation and Drainage Mitigation

Department
Parking Facilities

Fund
Parking Facilities

Account #
5100 38 4356

Property Address:

Project Description
Provide funds for structural repairs, drainage mitigation, and preventative maintenance to the Scope Garage.

Customers Served

Residents ☑ Business ☑ City Services ☑
Educational Community ☐ Tourists/Visitors ☑

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	2,200,000	350,000	N/A	N/A	N/A	2,550,000
FY 2022 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	200,000	50,000	0	0	0	250,000
Construction/FFE	N/A	2,000,000	300,000	0	0	0	2,300,000
Total	N/A	2,200,000	350,000	0	0	0	2,550,000

Prior Capital Funding	0
FY 2023 Adopted	2,200,000
Capital Share Remaining	350,000
Project Total	2,550,000

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Storm Water


CITY OF NORFOLK VIRGINIA
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Construct a Downtown Flood Wall

Department
Executive

Fund
General Capital

Account #
4000 02 4361

Property Address:

Customers Served

Residents	☑	Business	☑
City Services	☑	Educational Community	☑
Tourists/Visitors	☑		

Project Description

Project provides match funds to support phase I of the city's Coastal Storm Risk Management Project that was developed in partnership with the United States Army Corp of Engineers. Phase I includes improvements to the downtown floodwall, pumps, and levees that will protect the city's commercial core. Norfolk was awarded $250,000,000 from the federal government which requires a 35% match from non-federal funds. Total project Phase I cost estimated at $380,000,000.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	35,000,000	35,000,000	N/A	N/A	N/A	70,000,000
FY 2022 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	35,000,000	35,000,000	0	0	0	70,000,000
Construction/FFE	N/A	0	0	0	0	0	0
Total	N/A	35,000,000	35,000,000	0	0	0	70,000,000

Prior Capital Funding	0
FY 2023 Adopted	35,000,000
Capital Share Remaining	35,000,000
Project Total	70,000,000

Improve Chesapeake Boulevard Drainage

Department
Storm Water Utility

Fund
Storm Water Utility

Account #
N/A

Property Address:

Project Description
Construct storm water improvements between East Little Creek Road and Bayview Boulevard.

Customers Served

Residents ☑ Business ☑ City Services ☑
Educational Community ☐ Tourists/Visitors ☑

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	N/A	N/A	N/A	N/A	2,500,000	2,500,000
FY 2022 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	0	0	0	0	500,000	500,000
Construction/FFE	N/A	0	0	0	0	2,000,000	2,000,000
Total	N/A	0	0	0	0	2,500,000	2,500,000

Prior Capital Funding	0
FY 2023 Adopted	0
Capital Share Remaining	2,500,000
Project Total	2,500,000

Improve East Princess Anne Road Drainage

Department
Storm Water Utility

Fund
Storm Water Utility

Account #
N/A

Property Address:

Project Description

Add new storm water system and improvements along Princess Anne Road between the Norfolk Southern Sewells Ponit Line and Sewells Point Road, and the residential area between Princess Anne Road and the railroad spur. The area is underserved by the existing storm water system.

Customers Served

Residents ☑ Business ☑ City Services ☑
Educational Community ☐ Tourists/Visitors ☑

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	N/A	N/A	N/A	N/A	2,500,000	2,500,000
FY 2022 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	0	0	0	0	500,000	500,000
Construction/FFE	N/A	0	0	0	0	2,000,000	2,000,000
Total	N/A	0	0	0	0	2,500,000	2,500,000

Prior Capital Funding	0
FY 2023 Adopted	0
Capital Share Remaining	2,500,000
Project Total	2,500,000

Improve Storm Water Infrastructure in the Neon District

Department
Storm Water Utility

Fund
Storm Water Utility

Account #
2300 35 4346

Property Address:

Project Description
The project will improve storm drainage infrastructure to collect, convey, and mitigate precipitation flooding along with storm water runoff.

Customers Served

Residents ☑ Business ☑ City Services ☐
Educational Community ☐ Tourists/Visitors ☑

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	1,800,000	N/A	N/A	N/A	N/A	1,800,000
FY 2022 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	500,000	0	0	0	0	500,000
Construction/FFE	N/A	1,300,000	0	0	0	0	1,300,000
Total	N/A	1,800,000	0	0	0	0	1,800,000

Prior Capital Funding	0
FY 2023 Adopted	1,800,000
Capital Share Remaining	0
Project Total	1,800,000

Rehabilitation of the Tidewater Drive Drainage Trunk Line

Department
Storm Water Utility

Fund
Storm Water Utility

Account #
N/A

Property Address:

Project Description
Cleaning and repairing the Tidewater Drive trunk line pipe from Princess Anne Road to the Harbor Park concrete ditch system.

Customers Served

Residents ☑ Business ☑ City Services ☑
Educational Community ☐ Tourists/Visitors ☑

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	N/A	N/A	N/A	N/A	2,000,000	2,000,000
FY 2022 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	0	0	0	0	500,000	500,000
Construction/FFE	N/A	0	0	0	0	1,500,000	1,500,000
Total	N/A	0	0	0	0	2,000,000	2,000,000

Prior Capital Funding	0
FY 2023 Adopted	0
Capital Share Remaining	2,000,000
Project Total	2,000,000

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Wastewater


CITY OF NORFOLK VIRGINIA
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Improve Larchmont Wastewater Infrastructure

Department
Wastewater Utility

Fund
Wastewater Utility

Account #
5200 34 4292

Property Address:
Larchmont

Customers Served
Residents ☑ Business ☑ City Services ☐
Educational Community ☑ Tourists/Visitors ☐

Project Description

Provide funds to improve Larchmont wastewater infrastructure. Funds will be used to install new pump stations, gravity mains and force mains in Larchmont in partnership with Hampton Roads Sanitation District (HRSD).

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
FY 2022 Adopted	1,500,000	1,500,000	1,500,000	1,500,000	0	N/A	6,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	140,000	140,000	140,000	140,000	140,000	700,000
Construction/FFE	N/A	1,360,000	1,360,000	1,360,000	1,360,000	1,360,000	6,800,000
Total	N/A	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000

Prior Capital Funding	2,500,000
FY 2023 Adopted	1,500,000
Capital Share Remaining	6,000,000
Project Total	10,000,000

Improve Wastewater Collection System

Department
Wastewater Utility

Fund
Wastewater Utility

Account #
5200 34 3082

Property Address:
Citywide

Customers Served

Residents ☑ Business ☑ City Services ☑
Educational Community ☑ Tourists/Visitors ☑

Project Description

Provide funds for the replacement and rehabilitation of gravity sanitary sewer pipe to eliminate overflows. In addition, the project provides for upgrades to pump stations and force mains.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	13,600,000	16,000,000	17,100,000	17,100,000	17,100,000	80,900,000
FY 2022 Adopted	13,500,000	13,500,000	15,000,000	15,500,000	17,000,000	N/A	74,500,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	1,600,000	2,000,000	2,100,000	2,100,000	2,100,000	9,900,000
Construction/FFE	N/A	12,000,000	14,000,000	15,000,000	15,000,000	15,000,000	71,000,000
Total	N/A	13,600,000	16,000,000	17,100,000	17,100,000	17,100,000	80,900,000

Prior Capital Funding	288,505,000
FY 2023 Adopted	13,600,000
Capital Share Remaining	67,300,000
Project Total	369,405,000



Water


CITY OF NORFOLK VIRGINIA
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Replace Lake Smith Culvert

Department
Water Utility

Fund
Water Utility

Account #
5300 33 4327

Property Address:

Project Description
Provide funds to replace the failing culvert under Northampton Boulevard that connects two city-owned reservoirs, Lake Smith and Lake Whitehurst.

Customers Served

Residents ☑ Business ☑ City Services ☐
Educational Community ☑ Tourists/Visitors ☑

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	600,000	N/A	N/A	N/A	N/A	600,000
FY 2022 Adopted	6,000,000	0	0	0	0	N/A	6,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	55,000	0	0	0	0	55,000
Construction/FFE	N/A	545,000	0	0	0	0	545,000
Total	N/A	600,000	0	0	0	0	600,000

Prior Capital Funding	6,000,000
FY 2023 Adopted	600,000
Capital Share Remaining	0
Project Total	6,600,000

Replace Raw and Finished Water Transmission / Distribution

Department
Water Utility

Fund
Water Utility

Account #
5300 33 4287

Property Address:
Citywide

Customers Served

Residents ☑ Business ☑ City Services ☑
Educational Community ☑ Tourists/Visitors ☑

Project Description

Replace and/or rehabilitate portions of the existing water transmission and distribution mains which transport source water to the treatment plants and then throughout the city. This replacement program is coordinated with sanitary sewer and right-of-way improvements to achieve cost effective infrastructure upgrades.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	16,600,000	16,600,000	16,600,000	16,600,000	16,600,000	83,000,000
FY 2022 Adopted	14,850,000	16,100,000	14,700,000	18,700,000	18,050,000	N/A	82,400,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Construction/FFE	N/A	15,100,000	15,100,000	15,100,000	15,100,000	15,100,000	75,500,000
Total	N/A	16,600,000	16,600,000	16,600,000	16,600,000	16,600,000	83,000,000

Prior Capital Funding	22,755,000
FY 2023 Adopted	16,600,000
Capital Share Remaining	66,400,000
Project Total	105,755,000

Support Watershed Management

Department
Water Utility

Fund
Water Utility

Account #
5300 33 4288

Property Address:
Citywide

Customers Served

Residents ☑ Business ☑ City Services ☑
Educational Community ☑ Tourists/Visitors ☑

Project Description

Provide funds to procure property to protect water quality around reservoirs; replace aeration equipment; improve dams, spillways, and raw water pump stations and wells. Funds will also be used to dredge reservoirs on a periodic basis to maintain a safe yield.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	13,500,000
FY 2022 Adopted	3,000,000	4,150,000	1,250,000	1,100,000	800,000	N/A	10,300,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	340,000	340,000	340,000	340,000	340,000	1,700,000
Construction/FFE	N/A	2,360,000	2,360,000	2,360,000	2,360,000	2,360,000	11,800,000
Total	N/A	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	13,500,000

Prior Capital Funding	3,200,000
FY 2023 Adopted	2,700,000
Capital Share Remaining	10,800,000
Project Total	16,700,000

Upgrade Billing System

Department
Water Utility

Fund
Water Utility

Account #
5300 33 4244

Property Address:
401 Monticello Ave

Customers Served

Residents ☑ Business ☑ City Services ☑
Educational Community ☑ Tourists/Visitors ☑

Project Description

Provide funds to upgrade the Department of Utilities' billing system to ensure accurate billing calculations. The billing system has exceeded its useful life and is due for replacement.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	2,000,000	N/A	N/A	N/A	N/A	2,000,000
FY 2022 Adopted	0	2,000,000	0	0	0	N/A	2,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	2,000,000	0	0	0	0	2,000,000
Construction/FFE	N/A	0	0	0	0	0	0
Total	N/A	2,000,000	0	0	0	0	2,000,000

Prior Capital Funding	150,000
FY 2023 Adopted	2,000,000
Capital Share Remaining	0
Project Total	2,150,000

Upgrade Water Treatment Plants

Department
Water Utility

Fund
Water Utility

Account #
5300 33 4240

Property Address:
6040 Water Works Road and 37th Street

Customers Served

Residents ☑ Business ☑ City Services ☑
Educational Community ☑ Tourists/Visitors ☑

Project Description

Provide funds for the necessary modifications to the Kristen M. Lentz Water Treatment Plant, the Moores Bridges Water Treatment Plant, and the Lake Wright Pump Station. These projects may include storage tanks, chemical feeders, solids removal systems, clarification basins, and finished water storage.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	13,400,000	13,400,000	13,400,000	13,400,000	13,400,000	67,000,000
FY 2022 Adopted	12,000,000	13,500,000	16,000,000	15,000,000	15,000,000	N/A	71,500,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	7,000,000
Construction/FFE	N/A	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	60,000,000
Total	N/A	13,400,000	13,400,000	13,400,000	13,400,000	13,400,000	67,000,000

Prior Capital Funding	52,500,000
FY 2023 Adopted	13,400,000
Capital Share Remaining	53,600,000
Project Total	119,500,000



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General & Other



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Acquire Fleet Vehicles and Equipment

Department
General Services - Fleet

Fund
General Capital

Account #
4000 93 4264

Property Address:
Citywide

Customers Served
Residents ☑ Business ☑ City Services ☑
Educational Community ☐ Tourists/Visitors ☐

Project Description
Provide funds to purchase vehicles and equipment. Planned purchases include police vehicles, ambulances, work trucks, trailers, cargo vans, landscaping equipment, excavators, backhoes, and a water truck to properly water newly planted trees for FY 2023.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	5,525,000	4,000,000	4,000,000	4,000,000	4,000,000	21,525,000
FY 2022 Adopted	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	N/A	20,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
Construction/FFE	N/A	5,025,000	3,500,000	3,500,000	3,500,000	3,500,000	19,025,000
Total	N/A	5,525,000	4,000,000	4,000,000	4,000,000	4,000,000	21,525,000

Prior Capital Funding	15,191,100
FY 2023 Adopted	5,525,000
Capital Share Remaining	16,000,000
Project Total	36,716,100

Acquire Technology

Department
Information Technology

Fund
General Capital

Account #
4000 29 4295

Property Address:

Project Description
Provide funds to purchase information technology (IT) infrastructure. Funds will be used to purchase inmate computers, public and zoo wifi, add security cameras at Northside Park, Barraud park, and Ocean View Park, and various other software upgrades.

Customers Served

Residents ☑ Business ☑ City Services ☑
Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	4,125,000	4,000,000	4,000,000	4,000,000	4,000,000	20,125,000
FY 2022 Adopted	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	N/A	20,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
Construction/FFE	N/A	3,625,000	3,500,000	3,500,000	3,500,000	3,500,000	17,625,000
Total	N/A	4,125,000	4,000,000	4,000,000	4,000,000	4,000,000	20,125,000

Prior Capital Funding	7,300,000
FY 2023 Adopted	4,125,000
Capital Share Remaining	16,000,000
Project Total	27,425,000

Construct Calvary Cemetery Mausoleum

Department

Parks and Recreation - Cemeteries

Fund

General Capital

Account #

4000 70 4338

Property Address:

Customers Served

Residents ☑ Business ☐ City Services ☑

Educational Community ☐ Tourists/Visitors ☐

Project Description

Provide funds for the construction of a mausoleum at Calvary Cemetery. A mausoleum is a free standing building with tomb/casket spaces and ash niches-spaces for interring cremated remains. The mausoleum would have 360 casket spaces and 432 niches to provide famillies with burial options at Calvary Cemetery as the usable land within the historic cemetery is limited. This is a neighborhood CIP project and is made possible by the American Rescue Plan Act.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	1,000,000	N/A	N/A	N/A	N/A	1,000,000
FY 2022 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	100,000	0	0	0	0	100,000
Construction/FFE	N/A	900,000	0	0	0	0	900,000
Total	N/A	1,000,000	0	0	0	0	1,000,000

Prior Capital Funding	0
FY 2023 Adopted	1,000,000
Capital Share Remaining	0
Project Total	1,000,000



Improve Infrastructure and Acquire Property

Department
Executive

Fund
General Capital

Account #
4000 02 3174

Property Address:

Project Description
Provide funds to address various infrastructure, disposition, and acquisition needs as they arise.

Customers Served

Residents ☑ Business ☐ City Services ☐
Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	1,500,000	1,500,000	1,500,000	500,000	500,000	5,500,000
FY 2022 Adopted	2,500,000	1,500,000	1,500,000	1,500,000	500,000	N/A	7,500,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	500,000	500,000	500,000	50,000	50,000	1,600,000
Construction/FFE	N/A	1,000,000	1,000,000	1,000,000	450,000	450,000	3,900,000
Total	N/A	1,500,000	1,500,000	1,500,000	500,000	500,000	5,500,000

Prior Capital Funding	16,300,000
FY 2023 Adopted	1,500,000
Capital Share Remaining	4,000,000
Project Total	21,800,000

Support Major Demolitions

Department
Executive

Fund
General Capital

Account #
4000 02 4329

Property Address:

Project Description
Provide funds to support large-scale demolition projects across the city as they arise.

Customers Served

Residents	☑	Business	☑
City Services	☑		
Educational Community	☑	Tourists/Visitors	☑

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
FY 2022 Adopted	1,000,000	500,000	500,000	500,000	500,000	N/A	3,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	50,000	50,000	50,000	50,000	50,000	250,000
Construction/FFE	N/A	450,000	450,000	450,000	450,000	450,000	2,250,000
Total	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000

Prior Capital Funding	1,000,000
FY 2023 Adopted	500,000
Capital Share Remaining	2,000,000
Project Total	3,500,000

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Unfunded Capital Requests

THE CITY OF NORFOLK®

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UNFUNDED CAPITAL REQUESTS

In 2019, Norfolk City Council passed a resolution to update the city's financial policies that formalize the city's debt affordability measures. The Capital Improvement Plan (CIP) is now guided by five affordability measures:

- Debt Service as a percent of the General Fund budget (target will remain below 10 percent, with a not to exceed of 11 percent of General Fund budget)
- Net debt as a percent of taxable property (target will remain below 3.5 percent, with a not to exceed of 4 percent of the total assessed value of taxable property)
- Ten-year General Obligation Payout Ratio (retirement of the principal amount of the long-term general obligation bonds by at least 55 percent or greater within 10 years)
- Overlapping Debt Limit (overlapping debt not to exceed 0.5 percent of total assessed value of taxable property)
- Variable Rate Debt Limit (the city's outstanding debt with variable interest rate will not exceed 20 percent by fund)

From FY 2007 through FY 2017 the city's general CIP averaged nearly $100 million a year, most of which was financed with debt. This investment allowed the city to make generational investments including Light Rail Transit, the new Consolidated Courthouse Complex, Slover Library, and eight new schools. These investments have transformed Norfolk but have also pushed the city's debt capacity close to its self-imposed debt affordability measures. As a result, the city began a period of maintenance CIP in FY 2018 and focused its capacity on existing infrastructure. The Adopted FY 2023 - FY 2027 CIP continues a focus on the maintenance and renovation of existing infrastructure, but also on addressing ongoing flooding and building maintenance issues. This report details those projects that were requested by departments but are not funded in the Adopted FY 2023 CIP.

	Requested Amount	Five-Year Total
Policy Area: Cultural Facilities		
• **Improve USS Wisconsin Accessibility** **Nauticus**	**$1,640,000**	**$1,820,000**
Provide funds to expand visitor access to additional locations within the USS Wisconsin. Funds will be used to expand the current accessible footprint from 50,000 square feet to 150,000 square feet which would take the total space on ship from 20 percent accessibility to 60 percent accessibility.		
• **Improve Zoo Sustainability Efforts** **Zoo**	**$300,000**	**$300,000**
Provide funds to improve sustainability efforts at the Zoo through composting organic waste. Funds will be used to design and implement a processing system to reuse organic waste on-site.		
• **Renovate Chrysler Hall** **Cultural Fac., Arts & Ent.**	**$70,000,000**	**$75,000,000**
Provide funds for the renovation of Chrysler Hall. Renovations will include performance area and backstage support areas, building system upgrades, theatrical system upgrades for lighting and sound, and renovations to the patron seating area.		

	Requested Amount	Five-Year Total

Policy Area: Cultural Facilities

• **Repair Exhibit Water Features** **Zoo**	**$200,000**	**$200,000**
Provide funds for the repair of water features at the Virginia Zoo.		
• **Replace Public Exhibit Stand-off Barriers** **Zoo**	**$120,000**	**$120,000**
Provide funds to replace safety exhibit stand-off barriers throughout the Zoo.		
Cultural Facilities **Total:**	**$72,260,000**	**$77,440,000**

Policy Area: Environmental Sustainability

• **Dredge and Improve the Waterway in the Hague** **Public Works**	**$1,250,000**	**$13,750,000**
Provide funds for dredging and improvement of the waterway in various locations of the Hague. Improvements will allow navigational access for small boats, improve water quality, and increase tidal flushing.		
• **Expand Electric Vehicle Charging Infrastructure** **General Services**	**$506,000**	**$506,000**
Provides funding to purchase and install 50 commercial Electric Vehicle Level 2 charging stations around the city.		
• **Raise Mowbray Arch Street Elevation** **Public Works**	**$3,000,000**	**$3,000,000**
Raise Mowbray Arch from Colonial Ave. to Mill St. to mitigate frequent coastal flooding and improve driving conditions during storms and flooding type events.		
• **Raise the Downtown Floodwall** **Storm Water Utility**	**$8,000,000**	**$8,000,000**
Provide funds to raise the elevation of the downtown floodwall between one and two feet, reinforce sections of the wall, and reconstruct all flood gates in order to provide the level of flood protection required by the Federal Emergency Management Agency (FEMA) for the downtown area. The goals of this project are now being fulfilled by the Construct a Downtown Floodwall CIP project.		
• **Rehabilitate Pagoda Basin Waterfront** **Public Works**	**$750,000**	**$750,000**
Provide funds to repair sinkholes which are forming along the waterfront structures adjacent to the Pagoda Basin and at PierPointe Condominiums.		
Environmental Sustainability **Total:**	**$13,506,000**	**$26,006,000**

	Requested Amount	Five-Year Total

Policy Area: General & Other

• Construct Elmwood Cemetery Columbarium **$350,000** **$350,000**

Parks and Recreation - Cemeteries

Provide funds for the construction of a columbarium at Elmwood Cemetery. A columbarium is a free-standing building for the interment of cremated remains. There is currently no available grave inventory at Elmwood Cemetery, columbarium installation would provide 288 additional spaces for cremated remains to be interred.

• Construct Flood Protection from Town Point Park to Harbor Park **$3,000,000** **$30,000,000**

Resilience

Provide funds to construct flood protection measures consisting of berms and floodwalls from Town Point Park to Harbor Park.

General & Other	Total:	$3,350,000	$30,350,000

Policy Area: Neighborhood Development

• Acquisition and Demolition of Blighted Properties in Wards Corner **$750,000** **$2,550,000**

NRHA

Provide funds to finalize acquisition and demolition activities in Wards Corner. The acquisition and demolition support the Comprehensive Wards Corner Neighborhood Plan. The goal of the plan is to acquire blighted properties to strengthen the surrounding neighborhood.

• Homebuyer Assistance Program **$275,000** **$1,375,000**

NRHA

Provide funds to support Homeward Norfolk, a new Homebuyer Assistance Program administered through NRHA's HomeNet Homeownership Center to assist first-time homebuyers with the purchase of a home in one of three specific Norfolk neighborhoods: Ingleside, Monticello Village, or Oakdale Farms.

• Improve Richmond Crescent and Surrey Crescent Shoreline **$8,000,000** **$8,000,000**

Public Works

Provide funds to replace failing bulkheads at Richmond Crescent and Surrey Crescent to protect the roadways from rising tides and mitigate frequent nuisance flooding in the area.

• Improve Road Infrastructure in St. Paul's Area **$6,000,000** **$6,000,000**

Transit

Provide funds to improve road infrastructure in the St. Paul's area. The improved road network will enable safe access for all users including pedestrians, bicyclists, automobiles, and transit riders. The road networks will better connect the St. Paul's area to downtown and the waterfront. The project will help provide the road infrastructure required to transform the St. Paul's area into a multi-use, mixed-income development in order to deconcentrate poverty and enact place-based initiatives.

• Improve Street Lights **$100,000** **$500,000**

Transit

Provide funds to repair, expand, and improve the city's roadway lighting infrastructure, and maintain public safety through efficient maintenance and improvement.

	Requested Amount	Five-Year Total

Policy Area: Neighborhood Development

- **Transforming Public Housing Communities - St. Paul's Area** — **$3,000,000** — **$15,000,000**

  NRHA

Provide funds to support the redevelopment of public housing units in the St. Paul's Area (Tidewater Gardens, Young Terrace and Calvert Square). This is a collaborative project with the city, which includes the initial utilization of a Choice Neighborhoods Initiative (CNI) grant for the redevelopment of 618 units in Tidewater Gardens. Funds will be used for acquisition, demolition, relocation, and/or infrastructure design/development.

Neighborhood Development	Total:	$18,125,000	$33,425,000

Policy Area: Parking

- **Construct a Parking Garage at Habor Park** — **$45,000,000** — **$45,000,000**

  Parking Facilities

Provide funds to build a new parking garage at Harbor Park. This parking garage would have enough space for approximately 2,000 cars.

Parking	Total:	$45,000,000	$45,000,000

Policy Area: Parks & Recreation Facilities

- **Control Beach Erosion** — **$1,665,000** — **$8,325,000**

  Public Works

Provide funds for shoreline erosion control structures; shoreline modeling; annual wave gauge maintenance; sand replenishment; dune maintenance, repair and re-vegetation; and continuation of the biennial beach survey. Funding for this project has been moved into Public Work's operating budget.

- **Design and Construct a Berm around East Ocean View Community Center** — **$900,000** — **$900,000**

  Parks and Recreation

Provide funds to design and construct a berm around the playground and basketball court at East Ocean View Community Center. The berm would protect the park from extreme weather events and reduce nuisance flooding.

- **Design and construct splash pads** — **$4,740,000** — **$4,740,000**

  Parks and Recreation

Provide funds to construct splash pads at Tarrallton Park, Larchmont Park, Lakewood Park, Lafayette Park, Berkley Park, and Jeff Robertson Park. Splashpads combine outdoor play structures with water sprinklers or fountains and provide a fun and safe way for children to enjoy water.

- **Develop Southside Trail** — **$1,505,000** — **$1,505,000**

  Parks and Recreation

Provide funds to re-envision and repurpose an old landfill into a natural landscaped open space featuring walking trails that connect the Southside Aquatics Center, Southside STEM Academy, the new Southside Library, and the Elizabeth River Trail.

- **Implement Ocean View site improvements** — **$900,000** — **$900,000**

  Parks and Recreation

Provide funds for site improvements including walkways, beach access, parking, signage, and site furnishings.

	Requested Amount	Five-Year Total

Policy Area: Parks & Recreation Facilities

• **Improve Lake Wright Linear Park** **Parks and Recreation**	**$2,575,000**	**$2,575,000**

Provide funds to develop and implement a plan for the renovation of spaces at Lake Wright Linear Park.

• **Improve Library Branches** **Libraries**	**$300,000**	**$300,000**

Provide funds for the maintenance and general upgrade of the facilities for Norfolk Public Libraries.

• **Improve Monkey Bottom Park** **Parks and Recreation**	**$10,500,000**	**$10,500,000**

Provide funds to expand Monkey Bottom Park by approximately 4.5 acres. The park expansion includes the construction of sidewalks, gravel fitness trails, fitness stations, beach volleyball courts, restrooms, a 10,000 square foot playground, a lookout tower, parking lots, new fencing, and lighting. Future plans include a skate park and a pedestrian bridge on the site of the West Ocean View flyover.

• **Improve Tennis Courts Citywide** **Parks and Recreation**	**$2,450,000**	**$4,850,000**

Provide funds to enhance public use of tennis facilities by improving city park tennis courts and various tennis facilities at Norfolk Public School sites. Funds will support improvements to the Maury High School Tennis Complex, Booker T. Washington Complex, and the Fergus Reid Tennis Complex.

• **Provide Self-Checkouts for Library Branches** **Libraries**	**$150,000**	**$150,000**

Provide funds to acquire self checkout technology for neighborhood branches and update the existing technology at Pretlow and Little Creek locations.

• **Renovate and Improve Tennis Courts at Larchmont Park** **Parks and Recreation**	**$700,000**	**$700,000**

Renovate and improve the existing tennis courts behind Larchmont Elementary School. Work will include re-paving and striping seven tennis courts.

• **Replace Park, Beach, and Recreation ID Signs** **Parks and Recreation**	**$2,400,000**	**$2,400,000**

Provide funds to replace each of the approximately 300 park, beach, school, and recreation signs citywide due to the change in name of the Norfolk Parks and Recreation Department.

• **Replacement of all trash cans and benches by USS Wisconsin** **Parks and Recreation**	**$500,000**	**$500,000**

Provide funds for the replacement of 16 benches and 8 trash cans near the USS Wisconsin that are beyond their usable life.

Parks & Recreation Facilities	**Total:**	**$29,285,000**	**$38,345,000**

	Requested Amount	Five-Year Total

Policy Area: Public Buildings

- **Construct New Storage and Staging Facility for Public Works** — **$1,650,000** — **$1,650,000**

  Public Works

  Construct a new storage facility for equipment and materials to replace currently used facilities at 29th St. & Gazel, and at Norfolk Commerce Park due to upcoming development in the area. Facility will have a laydown area of approximately 12,000 square feet, cover storage areas, and salt domes with a total area of approximately 6,000 square feet.

- **Renovate Administration Building Electrical** — **$175,000** — **$175,000**

  Sheriff

  Provide funds to update electrical infrastructure at the Sheriff's Administration Building. Funds will be used to update electrical panels, wiring, lighting, and improve system loads.

- **Renovate Administration Building Restroom** — **$212,725** — **$212,725**

  Sheriff

  Provide funds to renovate the Sheriff's Administration Building restroom. Funds will convert the existing restroom to gender neutral and upgrade plumbing.

- **Renovate the School Administration Building** — **$5,650,000** — **$8,650,000**

  General Services

  Provide funds to renovate the first four floors of the School Administration Building by converting previous courtrooms and jail cells to office space.

- **Repair and Replace Underground Storage Tanks** — **$250,000** — **$1,250,000**

  General Services

  Provide funds to repair and replace underground storage tanks. The city owns 18 underground storage tanks that hold diesel oil, which is a fuel source for boilers and power generators. Five tanks have exceeded their 20-year life expectancy and are being repaired or replaced to minimize the risk of environmental damage.

- **Replace Building Automation Systems** — **$1,000,000** — **$2,000,000**

  General Services

  Provide funds to centralize and upgrade the city's building automation systems which include fire alarm systems, and elevator systems. Centralization will allow city buildings to operate on the same systems creating operational efficiencies.

- **Replace Chiller at Central Energy Plant** — **$800,000** — **$1,600,000**

  General Services

  Provide funds to replace the Central Energy Plant's chiller which provides air conditioning for occupants of City Hall, the courthouse, and the jail. This project is a new project that was previously planned under, "Maintain Municipal Facilities."

- **Replace HVAC System at Streets & Bridges Operations Building** — **$1,000,000** — **$1,000,000**

  Public Works

  Provide funds to replace the existing HVAC systems at the Streets & Bridges Operations building with an efficient, modernized system. The existing system consists of several air handlers, boilers, and a chiller.

	Requested Amount	Five-Year Total

Policy Area: Public Buildings

- **Upgrade Equipment Storage Areas at Public Works Operations** — **$200,000** — **$200,000**

  Public Works

  Upgrade existing dry storage bin areas by enclosing and conditioning public works facilites, and provide funds for an electrical upgrade to the asphalt plant at the Operations Division Facility to prevent power failure and subsequent loss of equipment.

Public Buildings	Total:	$10,937,725	$16,737,725

Policy Area: Transportation

- **Improve Asphalt Plant Electrical Service at Operations Facility** — **$200,000** — **$200,000**

  Public Works

  Provide funds to install a generator, transfer switch, and other necessary electrical equipment to provide emergency power to the city-owned asphalt plant and concrete silo in the event of an unanticipated power failure.

- **Improve Traffic Signal Poles** — **$2,000,000** — **$10,000,000**

  Transit

  Provide funds to improve the city's traffic signal infrastructure. Various traffic signal poles are in need of replacements to maintain a safe and efficient traffic signal system. The Traffic Signal Pole Replacement Program will provide funding for the design and construction necessary to upgrade/improve those intersections.

- **Install New Sidewalks** — **$1,518,000** — **$1,518,000**

  Transit

  Provide funds to install new sidewalks on Indian River Rd. and Little Creek Rd.. The additional sidewalks will improve connectivity for multi-modal transportation throughout the city and improve pedestrian safety.

- **Install Signals at Hampton Boulvard and North Shore Road Intersection** — **$1,050,000** — **$1,050,000**

  Transit

  Installation of a new traffic signal at the intersection of Hampton Blvd and North Shore Rd. The current traffic signal is in need of replacement.

- **Provide Granby Street Corridor Improvements** — **$1,547,000** — **$1,547,000**

  Transit

  Provide bike lanes, concrete pavement repairs, a dedicated left turn late, median nose modifications, and pedestrian accommodations.

Transportation	Total:	$6,315,000	$14,315,000

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Annual Plan

THE CITY OF NORFOLK

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ANNUAL PLAN

The City of Norfolk is an entitlement city for receipt of Community Development Block Grant (CDBG), HOME Investment Partnership (HOME) and Emergency Solutions Grant (ESG) funds distributed by the U.S. Department of Housing and Urban Development (HUD). As required by federal regulations, HUD entitlement funds must be used to support projects that assist low-income residents, remove slum and/or blight, or respond to urgent needs (disaster relief). Eligible activities include affordable housing projects such as rehabilitation, homebuyer assistance, public services and improvements to public facilities, such as parks, streets, and community centers.

HUD regulations require that every three to five years participating jurisdictions prepare a Consolidated Plan. The Plan is a comprehensive planning document that details how the city will spend its federal funding during the five-year period. It also identifies opportunities for strategic planning and resident participation using a comprehensive approach. The Consolidated Plan enables the city, community-based organizations, and citizens to provide input that directs the scope of activities upon which to focus during the plan period.

For the current Consolidated Plan period (FY 2022 – FY 2026), the city will continue to focus on programs and services designed to benefit low-income residents of Norfolk. Efforts outlined in the Consolidated Plan are identified utilizing HUD's Performance Objectives: Provide Decent Housing, Create Suitable Living Environments, and Create Economic Opportunities.

During the five-year period, the city must prepare Annual Action Plans. The Annual Action Plan is a summary of the annual objectives that the City of Norfolk expects to achieve during the upcoming year. The Plan describes the activities to be undertaken, the funding recommendations for those objectives, affordable housing goals, homeless needs, barriers to affordable housing, and community development objectives. It describes priority projects for neighborhood revitalization, public improvements, housing development, economic development, public services, and activities to reduce homelessness. Fiscal Year 2023 is the second year of the City of Norfolk's FY 2022 through FY 2026 Consolidated Plan period.

CDBG Entitlement	**4,554,454**
CDBG Local Account	**35,000**
CDBG Prior Year Re-appropriation	**0**
CDBG Program Income (estimated)	**0**
Total Community Development Block Grant Program	**4,589,454**
Emergency Solutions Grant (ESG) Program	**384,637**
HOME Investment Partnership Grant	1,246,498
HOME Prior Year Re-appropriation	0
HOME Program Income & Recaptured Funds	211,114
Total HOME Program	**1,457,612**
Total Resources	**6,431,703**

Community Development Block Grant Program (CDBG)

The CDBG Program was created over 40 years ago under the administration of President Gerald R. Ford. The CDBG Program allows local officials and residents unprecedented flexibility in designing programs within a wide range of eligible activities. Since its inception, the goal of the CDBG program has remained the same: to encourage more broadly conceived community development projects and expand housing opportunities for people living in low- to moderate- income households. The city's adopted budget for the FY 2023 CDBG Entitlement Program is $6,431,703**.**

COMPARISON OF GRANT RESOURCES - FY 2022 to FY 2023				
	FY 2022 Adopted	**FY 2023 Adopted**	**Inc/Dec Amount**	**% Difference**
CDBG Entitlement	4,488,314	4,554,454	66,140	1.47%
CDBG Local Account	1,237,798	35,000	-1,202,798	-97.17%
CDBG Prior Year Re-appropriation	0	0	0	0
CDBG Program Income	1,300,000	0	-1,300,000	-100%
CDBG Total	**7,026,112**	**4,589,454**	**-2,436,658**	**-34.69%**
ESG Total	**384,637**	**384,637**	**0**	**0%**
HOME Entitlement	1,246,498	1,246,498	0	0%
HOME Prior Year Re-appropriation	32,000	0	-32,000	-100%
HOME Program Income	19,625	211,114	191,489	975.74%
HOME Total	**1,298,123**	**1,457,612**	**159,489**	**12.29%**
Grand Total	**8,708,872**	**6,431,703**	**-2,277,169**	**-26.15%**

CDBG entitlement is divided into three sections: public service, administration, and project use.

HOME Investment Partnerships Program (HOME)

HOME Program funds are used to provide income-qualified first-time home buyers with an opportunity to become homeowners. The HOME Program also supports tenant-based rental assistance for previously homeless individuals, as a resource in its efforts to end homelessness. Funds also support the new construction of affordable single-family homes through partnerships with local Community Housing Development Organizations (CHDOs).

Emergency Solutions Grant Program (ESG)

The ESG program provides funding to: (1) engage homeless individuals and families living on the street; (2) improve the number and quality of emergency shelters for homeless individuals and families; (3) help operate these shelters; (4) provide essential services to shelter residents, (5) rapidly rehouse homeless individuals and families, and (6) prevent families/individuals from becoming homeless.

Administration of HUD Entitlement Programs

The Department of Housing and Community Development administers the HUD Entitlement Program. This operational relationship facilitates the opportunity to effectively utilize the HUD entitlement program to achieve city priorities.

Community Development Public Service	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
LGBT Life Center CHAP Norfolk	33,840	33,840	38,285
LGBT Life Center Mental Health Services	0	0	59,724
The Up Center Parents as Teachers	22,561	22,561	0
Department of Economic Development Norfolk Works	75,238	75,238	0
Department of Human Services Emergency Utilities Payment Program	57,000	28,500	0
Foodbank of Southeastern Virginia Lead the Effort to Eliminate Hunger in Norfolk	24,827	0	75,000
ForKids Permanent Supportive Housing Solutions	17,122	0	35,000
NHRA HomeNet Program	56,894	56,894	60,000
Norfolk Police Department Crisis Intervention Team (CIT) Assessment Center	50,000	50,000	0
Norfolk Community Services Board Crisis Intervention Team (CIT) Assess	64,208	33,000	0
Norfolk Community Services Board TBRA Housing Case Management	0	0	122,402
Park Place Health and Dental Clinic Park Place Health and Dental Clinic Program	30,080	30,080	35,000
St. Columba Ecumenical Ministries Homeless Advocate and Day Center Assistant	13,743	20,653	35,000
St. Columba Ecumenical Ministries Next Step Transitional Housing	18,834	20,000	0
The Planning Council Continuum of Care	32,367	58,475	58,475
The Planning Council ShelterLink Program	9,553	0	0
The Salvation Army HOPE Day Center Program	81,465	81,465	0
The Salvation Army HOPE Village Transitional Housing	25,000	25,000	0
Virginia Supportive Housing Gosnold and Church Street Station Apartments	45,000	90,000	90,000
Total CDBG Public Service	**657,732**	**625,706**	**608,886**

Community Development Project Use/Planning and Administration	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Department of Housing and Community Development- Renovate Norfolk	0	500,000	500,000
Department of Economic Development Capital Access Program (Reimbursable Grants)	300,000	400,000	420,000
Department of Economic Development Capital Access Program (Micro Enterprise Grants)	0	60,000	60,000
City of Norfolk Grant Administration and Planning	300,000	690,406	830,568
Hunton YMCA Acquisition	0	0	1,000,000
Office of Resilience St. Paul's Area Transformation Road Design	975,000	130,000	0
Recreation, Parks and Open Space Oakmont North Park and Playground Improvements	0	600,000	0
Section 108 Loan Debt Service (Richard A Tucker Memorial Library)	700,000	2,050,000	0
Norfolk Fire-Rescue Department Fire Station 11 Construction	1,850,000	1,350,000	1,000,000
Norfolk Office of Resilience Ohio Creek Watershed Project	1,108,158	620,000	0
Accessible Space, Inc- The Anchorage Apartments Capital Improvement Project	0	0	170,000
Total CDBG Project Use	**5,233,158**	**6,400,406**	**3,980,568**

Emergency Solutions Grant Program	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
ForKids, Inc. Haven House Emergency Shelter Program	51,441	51,441	72,000
For Kids, Inc. Homeless Prevention Program	79,180	68,159	64,069
ForKids, Inc. Rapid Re-housing	71,983	61,340	61,068
City of Norfolk Grant Administration	28,896	28,137	28,800
Norfolk Community Services Board Street Outreach	45,059	54,424	0
St. Columba Ecumenical Ministries, Inc. Emergency Day Shelter	37,062	26,072	26,872
The Salvation Army HOPE Emergency Shelter Program	35,704	38,000	56,828

Emergency Solutions Grant Program	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
YWCA of South Hampton Roads Women In Crisis Emergency Shelter Program	35,964	57,064	75,000
Total Emergency Solutions Grant Program	**385,289**	**384,637**	**384,637**

HOME Investment Partnership Program	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
NRHA Community Housing Development Organization Set Aside	190,780	187,000	187,000
Department of Human Services HART Program	100,000	0	0
NRHA HOME Administration	119,134	124,649	124,600
NRHA Homebuyer Assistance Program	756,790	750,000	846,012
Norfolk Community Services Board Tenant-Based Rental Assistance	343,800	236,474	300,000
Total HOME Investment Partnership Program	**1,510,504**	**1,298,123**	**1,457,612**

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Norfolk Statistical Information



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NORFOLK STATISTICAL INFORMATION

FORM OF GOVERNMENT

Norfolk is an independent city with sole local government taxing power within its boundaries. It derives its governing authority from a charter originally adopted by the General Assembly of Virginia in 1918, which authorizes a Council-Manager form of government. The members of City Council are elected to office under a ward-based system with two members elected from citywide superwards. On July 1, 2006, as a result of a charter change approved by the Virginia General Assembly, Norfolk swore in the first Mayor elected at large. Prior to that time, the Mayor was appointed by the City Council. Among the city officials currently appointed by the City Council is the City Manager, who serves as the administrative head of the municipal government. The City Manager carries out the city's policies, directs business procedures, appoints, and has the power to remove the heads of departments and other employees of the city except those otherwise specifically covered by statutory provisions. The City Council also appoints certain boards, commissions, and authorities of the city.

The city provides a full range of services including: police protection; fire and paramedical services; mental health and social services; planning and zoning management; neighborhood preservation and code enforcement; environmental storm water management; local street maintenance; traffic control; design and construction of city buildings and infrastructure; parks and cemeteries operations and maintenance; recreation and library services; solid waste disposal and recycling; general administrative services; water and wastewater utilities; and construction and operation of parking facilities. The city budget allocates state and federal pass-through funds for education, public health, and other programs.

GEOGRAPHY

Norfolk lies at the mouth of the James and Elizabeth Rivers and the Chesapeake Bay, and is adjacent to the Atlantic Ocean and to the cities of Virginia Beach, Portsmouth, and Chesapeake. It has 7.3 miles of Chesapeake Bay beachfront and a total of 144 miles of shoreline along the lakes, rivers, and bay.

COMMUNITY PROFILE

The City of Norfolk was established as a town in 1682, then as a borough in 1736, and it was incorporated as a city in 1845. Norfolk is a city of over 238,000 residents and more than 100 diverse neighborhoods. It is the cultural, educational, business, and medical center of Hampton Roads that hosts the region's international airport and one of the busiest international ports on the East Coast of the United States.[1]

The city is home to the world's largest naval complex with headquarters for U.S. Fleet Forces Command, NATO Allied Command Transformation, and other major naval commands. According to information released by the U.S. Navy in February 2022, the Navy's direct economic impact to the region in FY 2020 was nearly $15.8 billion, a decrease of about $650 million over FY 2019. Total annual payroll (military, civilian, and contractor) decreased from $13.22 billion to $13.19 billion. Procurement expenditures decreased almost $650 million from approximately $3.14 billion in FY 2019 to $2.49 billion in FY 2020. There were 89,604 active duty Navy and Marine Corps military personnel assigned to Hampton Roads bases in FY 2020; approximately 66 percent were assigned to Naval Station Norfolk. There were 52,105 Navy civilian and Navy contracted employees in Hampton Roads, of whom 34 percent worked at Naval Station Norfolk in FY 2020.[2] The military presence provides a highly qualified pool of veterans for local businesses.

The city also serves as a gateway between world commerce centers and the industrial heartland of the United States. With one of the world's largest natural deep-water harbors and a temperate climate, the city hosts the Norfolk International Terminals (NIT), one of the largest general cargo ports on the East Coast. The Port's container volume for the calendar year (CY) that ended December 31, 2021 was 3,522,834 TEUs (twenty-foot equivalent container units), a 25.2 percent increase from CY 2020. In December 2021, the Port of Virginia set a new record for monthly TEU volume by handling more than 325,000 units. In November 2021, an $80 million budget was approved for work to be completed at the NIT Central Rail Yard to increase annual container lift capacity from 350,000 to 610,000. Channel dredging taking place through the Thimble Shoal West and Thimble Shoal East projects will make the Port of Virginia the deepest port on the East Coast by late 2024.[3]

Economic development initiatives are focused on the attraction, expansion, and retention of businesses playing to the city's strengths, which include maritime, higher education, medical and research facilities, neighborhood and community revitalization, and commercial corridor development. Under the city's plan to promote the best use for scarce land, real property assessed values increased 137 percent since FY 2003 (from $9,356,760 in FY 2003 to $22,154,798 in FY 2021, in thousands).

The city continues to undergo a successful renewal including new office, retail, entertainment, and hotel construction downtown, new residential development along the rivers and bay front, and revitalization projects in many of its neighborhoods. Norfolk is home to Virginia's first and only light rail system and the Commonwealth's only cruise terminal. Recently completed construction projects include a downtown hotel and conference center, a new outlet mall, a new IKEA, and a revitalized Waterside District entertainment complex. There are several projects that are currently being planned for development, including construction of a new resort and casino next to Harbor Park, redevelopment of the Military Circle Mall area, and replacement of the downtown floodwall.

CITY FACTS

Total square miles: 96; Total square miles of land: 53

Population estimate (U.S. Census, 2020): 238,005

Median household income (American Community Survey (ACS), 2019 1-year estimate[4]): $53,093

Average assessed value for residential homes (July 2021): $240,807

Median listing price of residential homes (June 2021): $239,900

Total property transfers (FY 2021): 8,348

Percentage of total property value that is non-taxable (FY 2021): 35.08%

[1]All figures cited are the most recent available as of March 2022.
[2]Navy Region Mid-Atlantic Public Affairs Office, "Navy's economic impact in Hampton Roads nearly $15.8 billion as global pandemic took hold" Released February 1, 2022. Available at https://www.cnic.navy.mil/content/dam/cnic/cnrma/pdfs/economic_impact/economic_impact_(FY2020).pdf
[3]Port of Virginia Newsroom, https://www.portofvirginia.com/who-we-are/newsroom/record-setting-volumes-no-congestion-and-a-new-round-of-strategic-investments-close-ports-2021/
[4]Due to the impact of the COVID-19 pandemic, the Census Bureau did not release the standard ACS 1-year data for 2020 (instead, releasing experimental data products for 2020). Therefore, ACS 1-year data for 2019 is used for the remainder of the statistical information section. https://www.census.gov/library/working-papers/2021/acs/2021_CensusBureau_01.html

CITY FACTS CONTINUED

Public schools:

- Early childhood centers: 3
- Elementary schools (K-5): 27
- Elementary/Middle schools (K-8): 5 (1 is 3-8)
- Middle schools: 6
- High schools: 5

Public institutions of higher education:

- Old Dominion University
- Norfolk State University
- Tidewater Community College

Private institutions of higher education:

- Eastern Virginia Medical School (public-private)
- Virginia Wesleyan College

Parks:

- 2 festival parks (specially designated parks which are permitted, can support festivals, and comply with ABC Board regulations)
- 3 beach parks
- 7 community parks (10 acres in size or larger which support a variety of both active and passive activities)
- 38 neighborhood active parks (typically 10 acres or less that provide some type of recreational component for active play)
- 30 neighborhood passive greenspaces (typically 10 acres or less with no active play component or equipment)
- 40 school sites with active park amenities; 13 school & city sites with active park amenities
- 10 city centers with active park amenities
- 13 dog parks

Community and recreation centers[1]: 18

Specialty centers[1]: 8 (boxing, fitness, performance arts, skateboarding, senior, and therapeutics)

Public pools[1]: 3 indoor, 2 outdoor

Libraries[1]: 1 downtown library, 2 anchor branches, 9 branches, 1 bookmobile, mobile delivery service

7 major venues for public performances

Home to the only cruise ship terminal in Virginia

Established the first light rail system in Virginia, which runs a total length of 7.4 miles and has a total of 11 stations with four park-and-ride lots

[1]As a result of the COVID-19 pandemic public health restrictions and financial constraints, not all city recreation centers and libraries are currently open.

ASSESSED VALUE OF TAXABLE PROPERTY

Table 1: Assessed Valuations of Taxable Property 2003-2021 (In thousands)

Year	Real Property	Personal Property	Other Property	Total Taxable Assessed Value
2003	$9,356,760	$1,311,951	$271,046	$10,939,757
2004	$10,029,639	$1,503,713	$281,578	$11,814,930
2005	$10,960,812	$1,569,991	$305,154	$12,835,957
2006	$12,691,527	$1,655,021	$316,863	$14,663,411
2007	$15,607,512	$1,687,318	$324,387	$17,619,217
2008	$18,401,851	$1,983,503	$193,287	$20,578,641
2009	$19,397,795	$1,676,811	$233,703	$21,308,309
2010	$19,940,273	$1,610,680	$226,801	$21,777,754
2011	$19,320,642	$1,832,276	$230,756	$21,383,674
2012	$18,676,729	$1,613,797	$238,497	$20,529,023
2013	$18,319,947	$1,532,337	$241,023	$20,093,307
2014	$18,421,412	$1,512,332	$258,302	$20,192,046
2015	$18,734,201	$1,902,442	$255,710	$20,892,353
2016	$19,106,737	$1,952,955	$277,301	$21,336,993
2017	$19,433,889	$2,219,662	$265,149	$21,918,700
2018	$19,870,881	$1,938,053	$288,054	$22,096,988
2019	$20,345,182	$2,006,838	$281,245	$22,633,265
2020	$21,334,651	$2,141,764	$304,481	$23,780,896
2021	$22,154,798	$2,207,130	$275,805	$24,637,733

Source: City of Norfolk 2021 Annual Comprehensive Financial Report (ACFR)

ASSESSED PROPERTY VALUE CHANGE

Table 2: Assessed Value Change From 7/1/20 to 7/1/21 by Property Type

Property Class	July 1, 2020	July 1, 2021	$ Difference	% Change
Residential	$13,338,690,500	$14,058,774,500	$720,084,000	5.40%
Apartments	$2,437,781,900	$2,648,582,600	$210,800,700	8.65%
Commercial/Industrial	$5,007,039,100	$4,972,821,000	-$34,218,100	-0.68%
Vacant Land	$293,272,200	$297,496,000	$4,223,800	1.44%
Total	**$21,076,783,700**	**$21,977,674,100**	**$900,890,400**	**4.27%**

Source: Office of the Real Estate Assessor

PRINCIPAL TAXPAYERS
Table 3: Principal Property Taxpayers in 2021

Rank	Taxpayer	Real Property Taxable Assessed Value	Percent of Total Assessed Value
1	MacArthur Shopping Center	$188,026,500	0.86%
2	MPB, Inc.	$171,356,000	0.78%
3	ODU Real Estate Foundation	$140,719,200	0.64%
4	SLNWC Office Company, LLC	$85,013,200	0.39%
5	Hertz Norfolk 999 Waterside, LLC	$77,423,200	0.35%
6	Dominion Enterprises	$69,962,400	0.32%
7	WIM Core Portfolio Owner, LLC	$64,913,800	0.30%
8	City Walk One, LLC	$59,287,300	0.27%
9	Sir Properties Trust	$59,059,300	0.27%
10	Park Cresent Owner, LLC	$56,640,300	0.26%

Source: City of Norfolk 2021 Annual Comprehensive Financial Report (ACFR)

PRINCIPAL EMPLOYERS
Table 4: 26 Largest Employers in 2021

1. U.S. Department of Defense
2. Sentara Healthcare
3. Norfolk City School Board
4. City of Norfolk
5. Old Dominion University, Norfolk
6. Children's Hospital of the King's Daughters
7. Sentara Health Management
8. Eastern Virginia Medical School
9. Anthem
10. Norfolk State University
11. Norshipco
12. Portfolio Recovery Association
13. Wal Mart
14. Security Forces, Inc.
15. U.S. Navy Exchange
16. Postal Service
17. U.S. Department of Homeland Defense
18. CMA CGM America
19. Bon Secours Health System Inc
20. Virginia International Terminal
21. Colonnas Shipyard
22. ODU Research Foundation
23. Cp&o LLC
24. Food Lion
25. Art FX
26. Maersk Line United

Source: Virginia Employment Commission, Virginia Community Profiles, Norfolk City, updated March 2022, Quarterly Census of Employment and Wages (QCEW), 3rd Quarter (July, August, September) 2021

Table 5: Employers by Size of Establishment

Number of Employees	Norfolk	Virginia
0 to 4	3,238	187,154
5 to 9	970	40,083
10 to 19	810	29,230
20 to 49	659	21,363
50 to 99	193	7,264
100 to 249	116	3,657
250 to 499	38	1,070
500 to 999	13	358
1,000 and over	15	245

Source: Virginia Employment Commission, Virginia Community Profiles, Norfolk City, updated March 2022

Table 6: Top 10 Places Workers are Commuting From

Area of Virginia	Workers
Norfolk	33,920
Virginia Beach	33,445
Chesapeake	18,688
Portsmouth	6,786
Suffolk	5,030
Hampton	4,885
Newport News	3,643
Isle of Wight County	1,178
Chesterfield County	1,157
Fairfax County	1,109

Source: U.S. Census Bureau, Longitudinal Employer-Household Dynamics, updated October 2021

POPULATION AND AGE

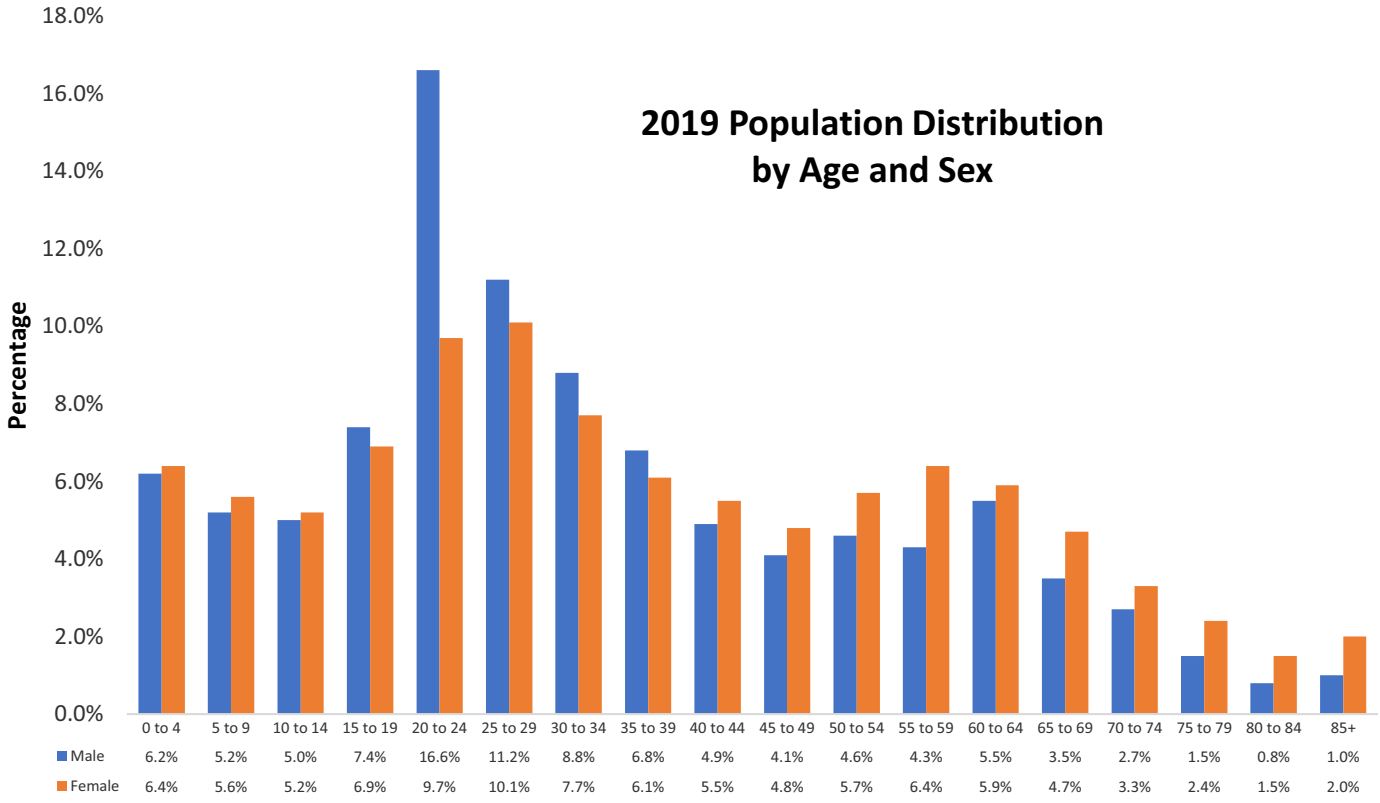
As shown in Table 7, the population of the city decreased by 4,798 persons according to the 2020 decennial census. Norfolk is the third most populous city in Virginia.

Table 7: Population Trend Comparison, 1960-2020

Year	City of Norfolk		Commonwealth of Virginia		United States	
	Number	Percent	Number	Percent	Number	Percent
1960	305,872	--	3,966,949	--	179,323,175	--
1970	307,951	0.7%	4,648,494	17.2%	203,211,926	13.3%
1980	266,979	-13.3%	5,346,818	15.0%	226,545,805	11.5%
1990	261,229	-2.2%	6,187,358	15.7%	248,709,873	9.8%
2000	234,403	-10.3%	7,078,515	14.4%	281,421,906	13.2%
2010	242,803	3.6%	8,001,024	13.0%	308,745,538	9.7%
2020	238,005	-2.0%	8,631,393	7.9%	331,449,281	7.4%

Source: U. S. Department of Commerce, Bureau of the Census; Decennial Census

Table 8: Population Distribution by Age and Sex



Source: U.S. Census Bureau, 2019 American Community Survey estimates

STUDENT POPULATION

Table 9: Norfolk Public Schools Student Population, 1996-2023

Year	Average Daily Membership (March 31)	Change	Percent Change
1996-1997	35,677	618	1.8%
1997-1998	35,923	246	0.7%
1998-1999	35,709	-214	-0.6%
1999-2000	35,326	-383	-1.1%
2000-2001	35,000	-326	-0.9%
2001-2002	34,408	-592	-1.7%
2002-2003	34,089	-319	-0.9%
2003-2004	34,030	-59	-0.2%
2004-2005	33,708	-322	-0.9%
2005-2006	33,472	-236	-0.7%
2006-2007	32,929	-543	-1.6%
2007-2008	32,213	-716	-2.2%
2008-2009	31,639	-574	-1.8%
2009-2010	31,176	-463	-1.5%
2010-2011	31,020	-156	-0.5%
2011-2012	30,498	-522	-1.7%
2012-2013	30,260	-238	-0.8%
2013-2014	29,859	-401	-1.3%
2014-2015	29,724	-135	-0.5%
2015-2016	29,607	-117	-0.4%
2016-2017	28,925	-682	-2.3%
2017-2018	28,432	-493	-1.7%
2018-2019	27,934	-498	-1.8%
2019-2020	27,663	-271	-1.0%
2020-2021	26,371	-1,292	-4.7%
2021-2022 (projected)	25,639	-732	-2.8%
2022-2023 (projected)	25,342	-297	-1.2%

Source: Norfolk Public Schools “Fiscal Year 2022 Superintendent’s Adopted Educational Plan & Budget”

EDUCATIONAL ATTAINMENT
Table 10: Educational Attainment

	Total	Male	Female
Population 18 to 24 years	43,719	27,441	16,278
Less than high school graduate	5.5%	5.9%	4.8%
High school graduate (includes equivalency)	48.4%	53.4%	40.1%
Some college or associates degree	40.4%	35.9%	47.9%
Bachelor's degree or higher	5.7%	4.7%	7.3%
Population 25 years and over	152,165	75,527	76,638
Less than 9th grade	3.3%	3.4%	3.3%
9th to 12th grade, no diploma	8.4%	9.4%	7.4%
High school graduate (includes equivalency)	25.9%	28.4%	23.5%
Some college, no degree	23.2%	22.2%	24.1%
Associates degree	8.6%	7.5%	9.6%
Bachelor's degree	18.9%	17.2%	20.6%
Graduate or professional degree	11.7%	11.9%	11.5%

Source: U.S. Census Bureau, 2019 American Community Survey 1-Year Estimates

INCOME
Table 11: Per Capita Personal Income Comparisons, 2007-2020

Year	Norfolk	VA-NC MSA	Virginia	United States
2007	$37,023	$39,212	$44,248	$39,883
2008	$35,852	$40,181	$45,514	$41,026
2009	$33,610	$39,460	$44,087	$39,356
2010	$33,990	$40,326	$45,519	$40,690
2011	$34,587	$41,771	$47,638	$42,783
2012	$35,422	$42,957	$49,366	$44,614
2013	$35,127	$42,780	$48,654	$44,894
2014	$36,129	$44,127	$50,428	$47,017
2015	$36,982	$45,799	$52,379	$48,891
2016	$37,763	$46,833	$53,439	$49,812
2017	$38,775	$48,131	$55,181	$51,811
2018	$38,262	$48,322	$56,978	$54,098
2019	$39,453	$49,792	$58,738	$56,047
2020	$42,996	$53,310	$61,958	$59,510

Source: U.S. Department of Commerce, Bureau of Economic Analysis, Personal Income

Table 12: Household Income 2017-2019

Subject	City of Norfolk			Commonwealth of Virginia		
INCOME AND BENEFITS	2017 Estimate	2018 Estimate	2019 Estimate	2017 Estimate	2018 Estimate	2019 Estimate
Total households	87,857	89,338	88,387	3,120,880	3,175,524	3,191,847
Less than $10,000	9.0%	9.1%	9.2%	5.3%	5.2%	4.8%
$10,000 to $14,999	6.5%	5.1%	4.7%	3.7%	3.6%	3.2%
$15,000 to $24,999	12.2%	11.0%	9.1%	7.4%	7.4%	7.0%
$25,000 to $34,999	8.6%	11.1%	11.3%	7.4%	7.5%	7.2%
$35,000 to $49,999	14.1%	14.0%	12.3%	11.2%	11.3%	10.7%
$50,000 to $74,999	17.0%	20.8%	20.0%	16.9%	16.3%	16.3%
$75,000 to $99,999	13.3%	11.8%	13.0%	13.2%	12.8%	13.0%
$100,000 to $149,999	11.5%	9.0%	11.6%	16.6%	16.7%	17.0%
$150,000 to $199,999	3.6%	3.6%	5.2%	8.3%	8.4%	9.0%
$200,000 or more	4.2%	4.4%	3.5%	9.9%	10.7%	11.9%
Median household income	$49,445	$49,587	$53,093	$71,535	$72,577	$76,456

Source: 2017-2019 American Community Survey 1-Year Estimates

HOUSING AND CONSTRUCTION AVAILABILITY

Table 13: New Construction and Property Values, 2004-2021

	Residential Construction			Non-Residential Construction	
Fiscal Year	Building Permits	Number of Units	Estimated Value (in thousands)	Building Permits	Estimated Value (in thousands)
2004	506	766	$83,525	71	$14,658
2005	560	1,191	$204,391	80	$80,316
2006	531	1,058	$133,053	60	$165,989
2007	389	491	$68,476	55	$81,396
2008	277	815	$101,212	35	$102,714
2009	209	535	$35,878	38	$138,131
2010	191	621	$58,729	35	$104,922
2011	221	479	$37,298	27	$40,073
2012	268	371	$39,360	26	$116,401
2013	384	822	$63,728	28	$105,635
2014	432	1,393	$93,072	33	$37,575
2015	399	729	$59,018	36	$233,824
2016	384	894	$74,377	20	$91,171
2017	459	1,193	$68,571	25	$82,443
2018	346	597	$54,899	15	$118,459
2019	274	1,125	$83,245	31	$238,513
2020	405	1,182	$87,820	26	$282,015
2021	410	1,194	$125,073	25	$120,380

Source: City of Norfolk Department of City Planning

UNEMPLOYMENT

Table 14: Unemployment Rate Comparisons, 2010-2020

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
City of Norfolk	9.0	8.3	7.5	6.8	6.2	5.5	5.2	4.6	3.6	3.3	8.7
Hampton Roads MSA	7.8	7.3	6.7	6.1	5.6	4.9	4.5	4.1	3.2	3.0	7.1
Commonwealth of Virginia	7.3	6.6	5.9	5.6	5.1	4.4	4.0	3.7	3.0	2.8	6.2
United States	9.6	8.9	8.1	7.4	6.2	5.3	4.9	4.4	3.9	3.7	8.1

Sources: U.S. Bureau of Labor Statistics: Labor Force Statistics from the Current Population Survey and Local Area Unemployment Statistics (LAUS) series

Note: Not seasonally adjusted; figures represent annual averages.

WAGES

Table 15: Distribution of Average Hourly Wage in Virginia, Top 20 Counties/Cities

Rank	Area Name	Employment September 2021	*Average Hourly Wage	Average Weekly Wage	*Average Annual Wage
1	Goochland County	19,214	$50.65	$2,026	$105,352
2	Arlington County	172,569	$47.68	$1,907	$99,164
3	Fairfax County	608,141	$46.15	$1,846	$95,992
4	Alexandria City	84,233	$40.08	$1,603	$83,356
5	King George County	12,763	$37.73	$1,509	$78,468
6	Falls Church City	11,441	$37.38	$1,495	$77,740
7	Loudoun County	172,618	$35.43	$1,417	$73,684
8	Manassas City	23,178	$34.95	$1,398	$72,696
9	Surry County	1,948	$34.25	$1,370	$71,240
10	Richmond City	151,127	$33.35	$1,334	$69,368
11	**Norfolk City**	133,903	$29.80	$1,192	$61,984
12	Fairfax City	18,817	$29.73	$1,189	$61,828
13	Albemarle County	56,636	$29.18	$1,167	$60,684
14	Hopewell City	7,338	$29.08	$1,163	$60,476
15	Charlottesville City	38,256	$28.95	$1,158	$60,216
16	Henrico County	181,294	$28.90	$1,156	$60,112
17	Stafford County	44,935	$28.75	$1,150	$59,800
18	Prince George County	14,371	$28.48	$1,139	$59,228
19	Portsmouth City	42,890	$28.25	$1,130	$58,760
20	Newport News City	99,414	$27.98	$1,119	$58,188

* Calculated. Assumes a 40-hour week worked the year round.

Source: Bureau of Labor Statistics, Quarterly Census of Employment and Wages, 3rd Quarter 2020

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Glossary



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GLOSSARY

Account: A record of public funds showing receipts, disbursements, and the balance.

Accounting Basis: The basis of accounting determines rules for recognition of income, expense, assets, liabilities, and equity (cash basis and accrual basis are the most widely known). The City of Norfolk operates on a budget basis under which most expenditure liabilities are recognized when incurred and most revenues are recognized when earned and billed. Adjustments from this budget basis are done for financial reporting purposes to conform to Generally Accepted Accounting Principles (GAAP).

Accrual Accounting: A generally accepted accounting method where revenue is recognized when earned and expenses when incurred. These revenues and expenses are recorded at the end of an accounting period even if cash has not been received or paid.

Ad Valorem Tax: A tax based upon the assessed value of real estate or personal property, or the estimated value of the goods concerned

Administrative Support: The Administrative Support Program conducts department wide human resources and financial operations. The program includes financial reporting, managing the departmental budget, developing strategies and long-term financial planning, and payment processing. It would not include those functions to support other city departments or the public. This Program designation is used is used for larger departments / agencies which are of such a size (greater than 45-55 full time employees.)

American Rescue Plan Act (ARPA): The American Rescue Plan Act of 2021 was passed by Congress in March 2021 to aid in the economic recovery and emergency response to COVID-19. The act established the State and Local Fiscal Recover Fund which provided funds to local governments to aid in the response to COVID-19.

Americans with Disabilities Act (ADA): Federal legislation that prohibits discrimination and ensures equal opportunity for persons with disabilities in employment, state and local government services, public accommodations, commercial facilities, and transportation.

Amortization: Spreading out the cost of an intangible asset or debt over the useful life of the asset.

Annual Comprehensive Financial Report: The official annual financial report of the city. It includes financial statements prepared in conformity with GAAP and is organized into a financial reporting pyramid. It also includes supporting schedules necessary to demonstrate compliance with finance-related legal and contractual provisions, required supplementary information, extensive introduction material, and illustrative information about the city.

Annual Plan: A plan that identifies the annual funding of the city's priority community development projects and activities as outlined in the five-year Consolidated Plan.

Appropriation: An expenditure authorization granted by the City Council to incur obligations for specific purposes. Appropriations are usually limited to amount, purpose, and time.

Approved Budget: The budget as formally adopted by City Council with legal appropriations for the upcoming fiscal year.

Assessed Valuation: The estimated dollar value placed upon real and personal property by the Real Estate Assessor and Commissioner of the Revenue, respectively, as the basis for levying property taxes. Real property is required to be assessed at full market value. Varying methodologies are used for assessment of defined classes of personal property to ensure uniformity and approximate fair market value.

Average Daily Membership (ADM): ADM is the total days in membership for all students over the school year divided by the number of days school was in session. This number is used by the state to calculate annual funding levels for local public schools.

Balanced Budget: A budget in which current expenditures are supported by current revenues.

Bond Indenture: The formal agreement between a group of bond holders, acting through a trustee, and the issuer as to the term and security for the debt.

Bond Rating: In rating municipalities for the issuance of general obligation debt, credit rating agencies (Standard and Poor's, Moody's, Fitch) consider factors that are considered especially relevant to a government's "capacity and willingness" to repay its debt: The local economic base, including local employment, taxes, and demographics (for example, age, education, income level, and skills of the local population); financial performance and flexibility, including accounting and reporting methods, revenue and expenditure structure and patterns, annual operating and budget performance, financial leverage and equity position, budget and financial planning, and contingency financial obligations, such as pension liability funding; debt burden; and administration attributes, including local autonomy and discretion regarding financial affairs, background and experience of key administrative officials, and frequency of elections. Bond ratings impact the interest rate and the cost of debt service in the operating budget.

Bonds: A type of security sold to finance capital improvement projects. With "general obligation" bonds, the full faith and credit of the city, through its taxing authority, guarantee the principal and interest payments. The City of Norfolk has issued water and parking revenue bonds for which repayment is pledged from the revenues of those systems.

Broadband: Allows Internet access to consumers using one of several high-speed transmission technologies. Defined by the Federal Communications Commission (FCC) as download speed of 25 Mbps.

Budget: A policy setting document that outlines a financial plan for a specified period of time (fiscal year) that matches all planned revenues with expenditures for various municipal services.

Budget Strategies: Revenue increases and expenditure reductions, developed with participation across the organization, used to balance the budget.

Budget Transfer: An administrative means to move budget resources from one budget account to another.

Capital Improvement Plan (CIP): A five-year plan developed to guide spending for capital projects such as, but not limited to buildings, parks, and streets. The CIP also identifies financing sources for these projects. The Capital Improvement Plan (CIP) budget is adopted as a one-year appropriation as part of the five-year plan to authorize expenditures for the projects in the first year of the plan.

Capital Lease: A direct substitute for purchase of an asset with borrowed money. It is a series of payments in return for use of an asset for a specified period of time. It transfers substantially all the benefits and risks inherent in the ownership of the property to the lessee.

Capital Outlay: Expenditures that result in the acquisition of or addition to fixed assets. Fixed assets generally are purchased from the equipment appropriation category to facilitate the maintenance of the fixed assets inventory.

CARES Act: The Coronavirus Aid, Relief, and Economic Security (CARES) Act and the Coronavirus Response and Relief Supplemental Appropriations Act of 2021 provide fast and direct economic assistance for American workers, families, and small businesses, and preserve jobs for American industries.

Capital Projects: Projects for the purchase or construction of capital assets. Typically, a capital project encompasses a purchase of land and/or the construction of a building or facility.

Categorical Aid: Revenue received from the state or federal government designated for specific use by the local government. Examples of state categorical aid are Basic School Aid funds and the state's share of public assistance payments. An example of federal categorical aid is Impact Area Aid grants that are to be used for education.

Central Appropriation: Programs and services the city provides not directly linked to a specific department, such as employee benefits, risk management, and transfers to other departments.

Charges for Service: Fees charged for various government operations that are based on a cost recovery model. Examples include garbage fees, sanitation and waste removal fees, parking fees, water fees, and storm water fees.

Coastal Community: A city, town, or neighborhood tied to a geographic area along the coast by economic, social, or other necessity.

Community Development Block Grant (CDBG): A federal funding source that allows local officials and residents flexibility in designing their own programs within a wide range of eligible activities. The CDBG program encourages more broadly conceived community development projects and expanded housing opportunities for people living in low and moderate-income households.

Community Development Fund: A fund that accounts for federal entitlement funds received under Title I of the Housing and Community Development Act of 1974. The Community Development Block Grant (CDBG) funds support public improvements and redevelopment and conservation activities within targeted neighborhoods and are developed as part of the Annual Plan.

Compensated Absences: A liability for vested vacation and sick leave benefits for employees recorded as general long-term obligations.

Component Units: Legally separate entities which are part of the city's operations. Component units are The School Board of the City of Norfolk, The Norfolk Redevelopment and Housing Authority, and the City of Norfolk Retirement Board.

Comprehensive Annual Performance Evaluation Report (CAPER): A report prepared annually in compliance with grant funding requirements to the federal Department of Housing and Urban Development (HUD) for the Community Development Block Grant (CDBG) program, the HOME Investment Partnership Program, and the Emergency Solutions Grant (ESG) program.

Consolidated Plan: A three- or five-year plan describing a community's needs, resources, priorities, and proposed activities to be undertaken with funding provided by the U.S. Department of Housing and Urban Development (HUD). The Consolidated Plan must include opportunities for resident input and is updated annually.

Constitutional Officers: Elected officials who head local offices as directed by the Constitution of Virginia. There are five constitutional officers in Norfolk with partial state funding coordinated by the State Compensation Board: the Commissioner of Revenue, the City Treasurer, the Clerk of the Circuit Court, the Commonwealth's Attorney, and the Sheriff.

Contingency Fund: A budget account set aside for use by the City Manager in dealing with emergencies or unforeseen expenditures.

Contractual Service: Legal agreement between the city and an outside entity providing services that are mutually agreed and have binding terms.

Coronavirus Relief Funds (CRF): The CARES Act established the $150 billion Coronavirus Relief Fund. These funds were paid to States, the District of Columbia, U.S. Territories, and eligible units of local government are based on population as provided in the CARES Act. Coronavirus Relief Funds may be used to pay for necessary expenditures incurred due to the public health emergency with respect to the Coronavirus Disease 2019 (COVID–19) that were incurred during the period that begins on March 1, 2020 and ends on December 31, 2021.

Cost Recovery: Program attribute that details whether the program has revenue tied to it. Programs can fall into one of two categories: Yes Revenues or No Revenues.

COVID-19: The State Health Commissioner of the Commonwealth of Virginia declared coronavirus disease 2019, also known as COVID-19, to be a communicable disease of public health threat for Virginia. COVID-19 is contagious or infectious and poses potential of community spread. On March 13, 2020 the Mayor of Norfolk declared the existence of a Local Emergency in response to the public health threat of COVID-19.

Debt Service: The annual payment of principal and interest on the city's bonded indebtedness.

Deficit: The excess of an entity's or fund's liabilities over its assets (see Fund Balance). The excess of expenditures or expenses over revenues during a single budget year.

Demand: Details whether a program has the resources necessary to meet the established standard for each service. Standards are set by compliance regulations or a well-defined expectation. The program's ability to meet that standard fall into one of three categories: Does Not Meet Demand, Meets Demand - Maintains, or Meets Demand Exceeds.

Demand Metric: The preset demand or achievement level for each measure, used to determine growth or decline in service level classification year after year.

Department of Environmental Quality (DEQ): The state agency dedicated to protecting the environment of Virginia in order to promote the health and well-being of the citizens of the Commonwealth.

Depreciation: Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy, or obsolescence. This is the portion of a capital asset which is charged as an expense during a particular period for reporting purposes in proprietary funds. The capital outlay, rather than the periodic depreciation expense, is recorded under the modified accrual basis of budgeting and accounting.

Derelict Structure: A residential or nonresidential structure that might endanger the public's safety or welfare, and has been vacant; boarded up; and not lawfully connected to electric, water, or sewer service from a utility service provider for a continuous period in excess of six months.

Director's Office: The Director's Office Program implements the City Manager's and City Council policies, sets the goals and strategies for the department, and manages department operations. This Program designation is used for larger departments / agencies which are of such a size (greater than 45-55 full time employees) requiring a separate Program for support departmental personnel, procurement, accounts payable and contract functions.

Economic Defeasance: A provision which voids a bond or loan on a balance sheet when the borrower sets aside cash or bonds sufficient to service the debt.

Effectiveness: The degree to which goals, objectives, and outcomes are achieved.

Efficiency: A measurement of an organization's performance based on operational outputs as measured by a comparison of production with cost.

Emergency Communications Center (ECC): The Emergency Communications Center serves as a central point to provide timely, accurate, and critical 24-hour communications with all field units (police, fire, and other emergency services).

Emergency Operations Center (EOC): A central command and control facility responsible for carrying out the principles of emergency preparedness and emergency management, or disaster management functions at a strategic level in an emergency situation to ensure the continuity of operations during an emergency.

Encumbrance: An obligation against appropriated funds in the form of a purchase order, contract, salary commitment, or other reservation of available funds.

Enterprise Fund: A separate fund used to account for operations financed and operated similar to private business enterprises. The cost expenses, including depreciation of providing goods or services to the general public on a continuing basis, are to be financed or recovered primarily through user charges.

Expenditure: Where accounts are kept on the accrual or modified accrual basis of accounting, the cost of goods received or services rendered, whether cash payment has been made or not. Where accounts are kept on a cash basis, expenditure is recognized only when the cash payment is made.

Fiduciary Funds: Funds used to account for resources held for the benefit of parties outside the city. The fiduciary funds include the city's pension trust fund, the Commonwealth of Virginia agency fund, and the miscellaneous agency fund.

Financial Policy: The city's policy in respect to taxes, spending, and debt management as related to the provision of city services, programs, and capital investment.

Fines and Forfeitures: Revenue received by a local government from court fines, forfeitures, and parking fines.

Fiscal Year (FY): The 12-month period to which the annual operating budget applies. At the end of the period, the city determines its financial position and results of its operations. The city's fiscal year is July 1 through June 30.

Fixed Asset: A long-term tangible piece of property a firm owns and uses in the production of its income and that is not expected to be consumed or converted into cash any sooner than one year's time. Buildings, real estate, equipment, and furniture are examples of fixed assets.

Fleet Management Fund: A fund used to provide operating departments with maintenance, repair, and service of the city's fleet of vehicles, heavy equipment, and miscellaneous machinery.

Freedom of Information Act (FOIA): State statute ensuring that residents of the Commonwealth have access to public records in the custody of a public body, its officers, and employees; and free entry to meetings of public bodies wherein the business of the people is being conducted. All public records and meetings shall be presumed open, unless an exemption is properly invoked.

Fringe Benefits: Employee benefits, in addition to salary, which may be paid in full or in part by the city or sponsored for employee participation at their individual expense. Some benefits, such as Social Security and Medicare (FICA), unemployment insurance, workers' compensation, and others, are required by law. Other benefits, such as health, dental, and life insurance are not mandated by law but are offered to employees by the city as part of their total compensation.

Full Time Equivalent (FTE): The amount of time a position has been budgeted for in the amount of time a permanent, full-time employee normally works a year. Most full-time employees are paid for 2,080 hours a year. A position that has been budgeted to work less than full-time will work the number of hours which equate to that budgeted FTE amount; for example, a half FTE budgeted position can work 40 hours a week for six months, or 20 hours a week for one year.

Fund: An independent fiscal and accounting entity with a self-balancing set of accounts recording its assets, liabilities, fund balances/retained earnings, and revenues and expenditures.

Fund Balance: In the context of the city's budget discussions, fund balance refers to the undesignated General Fund Balance. This is the accumulated total of all prior years' actual General Fund revenues in excess of expenditures not appropriated by City Council and has not been designated for other uses. Maintaining a prudent level of undesignated General Fund balance is critical to ensuring that the city is able to cope with financial emergencies and fluctuations in revenue cycles. The General Fund balance also provides working capital during temporary periods when expenditures exceed revenues. The undesignated General Fund balance is analogous to the retained earnings of proprietary funds.

General Fund: The operating fund which finances the necessary day-to-day actions within the city through taxes, fees, and other revenue sources. This fund includes all revenues and expenditures not accounted for in specific purpose funds.

Generally Accepted Accounting Principles (GAAP): The common set of accounting principles, standards, and procedures that are used to complete financial statements.

General Obligation Bonds: Bonds pledging the full faith and credit of the city.

Geographic Information System (GIS): A system used to capture, manage, analyze, and display all forms of geographically referenced information. A team of employees is responsible for the design and deployment of this web-based application displaying information at the street, neighborhood, and planning district levels.

Global Position System (GPS): A system providing specially coded satellite signals that can be processed in a GPS receiver, enabling the receiver to compute position, velocity, and time. GPS is funded by and controlled by the U. S. Department of Defense (DOD). While there are many thousands of civil users of GPS world-wide, the system was designed for and is operated by the U. S. military.

Goal: A long-range desirable development attained by time-phased objectives and designed to carry out a strategy.

Governmental Accounting Standards Board (GASB) 34: A statement establishing the financial report standards for state and local governments. The financial statements should consist of management's discussion and analysis, basic financial statements, notes to the financial statements and supplementary information.

Governmental Accounting Standards Board (GASB) 54: A statement establishing changes to the fund balance classifications and governmental fund type definitions.

Government Finance Officers Association (GFOA): An organization founded to support the advancement of governmental accounting, auditing, and financial reporting.

Government Funds: Funds used to account for tax-supported activities. There are five different types of governmental funds: the general fund, special revenue funds, debt service funds, capital project funds, and permanent funds. Government funds are reported using the current financial resources and the modified accrual basis of accounting.

Grant: A non-repayable fund disbursed by one party (grant makers), generally a government department, corporation, foundation, or trust, to a recipient, for a specific project or purpose. There is typically an application process to qualify and be approved for a grant. This involves submitting a proposal to a potential funder, either on the applicant's own initiative or in response to a Request for Proposal from the funder. There are various types of grants awarded: (1) *block grant* is a consolidated grant of federal funds that a state or local government may use at its discretion for such programs as education or urban development; (2) *categorical grant* is given by the federal government to state and local governments on the basis of merit for a specific purpose; (3) *formula grant* is distributed to all states according to a formula generally for a specific purpose; and (4) *discretionary grant* awards

funds on the basis of a competitive process with discretion to determine which applications best address the program requirements and are, therefore, most worthy of funding. Most recipients are required to provide periodic reports on their grant project's progress. There may be monitoring visits or audits of the grant once it is awarded and implemented to ensure accountability.

Healthcare Fund: A fund established to account for the receipt and disbursement of revenue from the Norfolk Health Consortium members, employees, and retirees for payments of claims, administrative costs, and other expenses related to healthcare.

High-speed Internet: Interchangeable with "Broadband."

Institutional Network (I-Net): An advanced fiber-based communications network that connects common stakeholders and includes video, data, and voice.

Insurance: A contract to pay a premium in return for which the insurer will pay compensation in certain eventualities such as fire, theft, or motor accident. The premiums are calculated so that, on average, they are sufficient to pay compensation for the policyholders who will make a claim together with a margin to cover administration cost and profit. In effect, insurance spreads the risk so that the loss by policyholder is compensated at the expense of all those who insure against it.

Internal Service Funds: Funds accounting for the financing of goods and services supplied to other funds of the city and other governmental units on a cost-reimbursement basis. The city's Fleet Management and Healthcare funds operate as internal service funds.

Leadership and Support: This Program designation is for use with departments / agencies which are of such a size (less than 45-55 full time employees) as to limit the amount of recruitment, payroll and benefit management and similar activities. This Program encompasses both the leadership and strategic planning functions of the director's office as well as activities which support departmental personnel, procurement, accounts payable, contract management, and similar functions.

Legal Debt Margin: Limits how much debt an entity can issue. Article VII, Section 10 of the Virginia Constitution states: "No city or town shall issue any bonds or other interest-bearing obligations which, including existing indebtedness, shall at any time exceed ten percent of the assessed valuation of real estate in the city or town subject to taxation, as shown by the last preceding assessment of taxes."

Liability Insurance: Protection against risk of financial loss due to a civil wrong resulting in property damage or bodily injury.

Line Item: An account representing a specific object of expenditure. Line items are commonly referred to as the budget detail and account for the inputs related to an activity process or service.

Litigation: To carry on a legal contest by judicial process.

Local Composite Index (LCI): The Commonwealth's of Virginia's established formula to measure a locality's ability to fund public education. It determines each division's state and local share of Standards of Quality (SOQ) costs. LCI is used as a proxy to determine the "wealth" of a school division and its ability to pay for public education. It measures each local government's ability to generate revenue. Values range from below .2000 to .8000. The higher LCI, the more the locality has to provide support to public schools. For example, a division with a LCI value of .3000 pays 30 percent of the calculated cost of public education while the state pays 70 percent.

Long-term Goals: Identified expectations the organization has targeted to reach over a time period greater than three years.

Maintenance: The act of keeping capital assets in a state of good repair. It includes preventative maintenance, normal periodic repairs, replacement of parts or structural components, and other activities needed to maintain the asset to provide normal services and achieve its optimal life.

Major Funds: Funds whose revenue, expenditures, assets, or liabilities are at least 10 percent of the total for their fund category (governmental or enterprise) and five percent of the aggregate of all governmental and enterprise funds in total. Major funds are reported as a separate column in the basic fund financial statements and subject to a separate opinion in the independent auditor's report.

Mandate: Program attribute that details whether the program has required functions through legislation at the city, state, or federal level. Programs that are not mandated are classified as discretionary. Categories are Discretionary, Federal/State Mandate, and City Mandate**.**

Materials, Supplies, and Repairs: A budget category that includes expenditures for materials, supplies, and equipment maintenance.

Metropolitan Statistical Area (MSA): A core geographic area containing a relatively high population density, with close economic and social ties to adjacent communities. These geographic entities are used by Federal statistical agencies in collecting, tabulating, and publishing Federal statistics.

Modified Accrual Basis: The basis of accounting under which revenues are recognized in the period they become available and measurable, and expenditures are recognized in the period the associated liability is incurred.

Net Assets: Total assets minus total liabilities of an individual or entity.

Network Infrastructure: In information technology and on the internet, infrastructure is the physical hardware used to interconnect computers and users. Infrastructure includes the transmission media, including telephone lines, cable television lines, and satellites and antennas, and also the routers, aggregators, repeaters, and other devices that control transmission paths. Infrastructure also includes the software used to send, receive, and manage the signals that are transmitted.

New Measure: A performance measurement the city has not captured or reported upon in previous years.

Norfolk Juvenile Detention Center (NJDC): A short-term, secured co-ed facility for court involved youth.

Norfolk Redevelopment and Housing Authority (NRHA): A governmental entity assisting the city with conservation and redevelopment activities, property rehabilitation, management of public housing programs, and services and programs for low and moderate income families within Norfolk communities.

Nuisance Abatement: The process to remedy code violations identified as an annoyance, inconvenience, or may present a public health and safety concern.

Objective: Something to be accomplished defined in specific, well-defined and measurable terms and is achievable within a specific timeframe.

One-time: A nonrecurring revenue or expenditure.

Operating Budget: An annual financial plan of operating expenditures encompassing all the fund types within the city, and the approved means of financing them. The operating budget is the primary tool by which most of the financing, acquisition, spending, and service delivery activities of a government are planned and controlled.

Operating Revenues and Expenditures: Revenues and expenditures resulting from regular provision of scheduled services and/or the production and delivery of goods.

Ordinance: A formal legislative enactment by the City Council, which has the full force and effect of law within the boundaries of the city.

Parking Facilities Fund: A fund used to account for the operations of the city-owned parking facilities.

Pension Obligation Bonds: Bonds issued to fund an unfunded portion of the city's pension liability.

Performance Measures: The measured outcome and impact of a program, generally the results of an activity, plan process, or program as presented for comparison with the demand metric.

Permanent Fund: A governmental fund type used to report resources legally restricted to earnings, not principal, to be used for purposes supporting the reporting government's programs.

Permanent Part-Time Position: A position regularly scheduled for no more than 30 hours per week.

Personal Property Tax: Taxes assessed each year by the Commissioner of Revenue's (COR) Office for all tangible personal property located within the City of Norfolk. A major set of tangible personal property taxed are motor vehicles.

Personnel Services: Compensation for direct labor of persons in the employment of the city and/or salaries and wages paid to employees for full-time, part-time, and temporary work, including overtime, shift differential, and similar compensation. The personnel services account group also includes fringe benefits paid for employees.

Population Served: Program attribute that details which population is served by the program. This could be an internal program providing service to city employees or an external program providing service to businesses and residents. The programs can be classified as Majority of the Population Benefits, Less than 50 percent of the Population Benefits, and Less than ten percent of the Population Benefits.

Program: A set of related activities or tasks intended to produce a desired result for a specific population**.**

Program Attribute: Attributes which provide an overview of the program, which include details about the program's Mandate, Reliance, Cost Recovery, Population Served, and Demand.

Program Goal: Desired outcome of the program.

Proposed Budget: The budget formally submitted by the City Manager to the City Council for its consideration.

Proprietary Funds: Funds that account for operations similar to those in the private sector. These include the enterprise funds and internal service funds. The focus is on determination of net income, financial position, and changes in financial position.

Public Amenities Fund: A Special Revenue fund designated for tourism and visitor destinations, improvements to existing cultural and entertainment facilities, and planning and preparation for new venues. Revenues are derived from one percentage point of the meals and hotel taxes.

Public Assistance: Federal, state, and local programs that provide a safety net (for example housing, medical assistance, money) for disadvantaged groups who lack the resources to provide basic necessities for themselves and their families.

Public-Private Partnership: A contractual agreement between the city and a private sector entity for the provision of public services or infrastructure. Through this agreement, the skills and assets of each sector (public and private) are shared in delivering a service or facility for the use of the general public. Rather than completely transferring public assets to the private sector, as with privatization, government and business work together to provide services with each party sharing in the risks and rewards potential in the delivery of the service and/or facility.

Purchased Services: Services, under contract with the city, provided to an individual or group of individuals by an enterprise.

Real Property Taxes: Revenue derived from the tax assessed on residential, commercial, or industrial property.

Reliance: Program attribute which describes whether the city is the sole provider of the service in the market. Programs are classified into two categories - City is Sole Provider or Other Entities Provide this Service.

Reserve: An amount set aside in a fund balance to provide for expenditures from the unencumbered balances of continuing appropriations, economic uncertainties, future apportionments, and pending salary or price increase appropriations and appropriations for capital outlay projects.

Resilience: The capacity of individuals, communities, and systems to survive, adapt, and grow in the face of stress and shocks.

Resources: Factors of production or service in terms of information, people, materials, capital, facilities, and equipment.

Revenue: The yield from various sources of income such as taxes the city collects and receives into the treasury for public use.

Revenue Anticipation Notes: A short-term debt security issued on the premise future revenues will be sufficient to meet repayment obligations. Securities are repaid with future expected revenues from the completed project which may come from sources like tolls or facility ticket sales.

Revenue Bonds: Limited liability obligations where revenues derived from the respective acquired or constructed assets are pledged to pay debt service.

Rolling Stock: The total number of transit vehicles in the city's fleet (for example vans, cars, buses, and vehicles used for support services).

Server: A computer or computer program that manages access to a centralized resource or service in a network.

Service: The on-going sequence of specific tasks and activities representing a continuous and distinct benefit provided to internal and external customers.

Service Level Classification: A classification which details whether a program has the resources necessary to meet the population's demands in a consistent, easy to understand way. The program's ability to meet demand fall into one of three categories: Does Not Meet Demand, Meets Demand- Maintains, or Meets Demand - Exceeds**.**

Service Objective: A broad category for City of Norfolk services.

Service Quality: The manner or technique by which an activity was undertaken, and the achievement of a desirable end result (for example when filling a pothole there should be a service quality standard for how long that pothole should stay filled). Efficiency and effectiveness should be achieved within the context of a service quality standard. Measuring any one of these without the other two can cause problems in terms of getting an accurate assessment of performance.

Shared Expenses: Revenue received from the state for its share of expenditures in activities considered to be a state/ local responsibility. Sources include the state's share of Norfolk Public Schools, Commonwealth's Attorney, Sheriff, Commissioner of the Revenue, Treasurer, Medical Examiner, and Registrar/Electoral Board expenditures.

Short-term Goals: Identified expectations an organization has targeted to reach over a time period between one and three years.

Southeastern Public Service Authority (SPSA): The organization that manages and operates solid waste transportation, processing and disposal programs, and facilities for Norfolk, Portsmouth, Virginia Beach, Chesapeake, Suffolk, Franklin, Isle of Wight, and Southampton County.

Special Revenue Funds: Funds used to account for the proceeds of specific financial resources (other than expendable trusts or major capital projects) requiring separate accounting because of legal or regulatory provisions or administrative action. The individual Special Revenue funds are Cemeteries, Emergency Preparedness and Response, Golf Operations, Public Amenities, Towing & Recovery, and Waste Management.

Staffing and Organization Redesign (SOR) Initiative: The effort to evaluate and appropriately allocate staff and positions throughout departments to improve productivity.

Standards of Quality (SOQ): The statutory framework that establishes the minimal requirements for educational programs for Virginia public schools.

Storm Water Best Management Practice (BMP): Methods designed to control storm water runoff incorporating sediment control and soil stabilization. Norfolk employs both structural (retention ponds) and nonstructural (education) methods of reducing the quantity and improving the quality of storm water runoff.

Storm Water Fund: A fund established to account for the operations of the city-owned environmental storm water management system.

Strategic Planning: The continuous and systematic process whereby guiding members of the city make decisions about its future, and develop procedures and operations to achieve the future to determine how success will be measured.

Strategic Priority: Each year, City Council identifies focus areas in need of enhanced service. Examples include: improving public education, addressing flooding, and economic diversification.

Supplemental Nutrition Assistance Program (SNAP): Provides financial assistance for food purchasing to low- and no-income individuals and families living in the United States. It is a federal aid program administered by the Food and Nutrition Service of the U.S. Department of Agriculture, and benefits are distributed by the individual states.

Surplus: The excess of an entity's or fund's assets over its liabilities (see also fund balance). The excess of revenues over expenditures or expenses during a single budget year.

Tax Base: All forms of wealth taxable under the city's jurisdiction.

Tax Increment Financing (TIF): A public method used to finance infrastructure projects through future gains in tax revenue within a designated district established by a City Council ordinance. These tax revenues are projected to grow as a result of the increase in the value of real estate within the designated district.

Technical Adjustment: A routine budget action occurring at the beginning of each budgetary cycle to adjust costs for such items as personnel (for example healthcare, retirement), contractual increase, prorated funding, and internal service fund charges.

Temporary Assistance to Needy Families (TANF): A block grant program to states that was designed to reform the nation's welfare system by moving recipients into work, promoting self-sufficiency and turning welfare into a program of temporary assistance.

Tipping Fee: The charge levied upon the quantity (calculated in tonnage) of waste received at a waste processing facility.

Total Maximum Daily Load (TMDL): A comprehensive pollution prevention initiative that has rigorous accountability measures (waste load allocations) to restore clean water in the Chesapeake Bay and its watershed.

Transaction: As pertains to the voter registrar, transaction is a measure of the number of computerized entries necessary to maintain voter registration and election records. Transaction totals vary depending on the number of elections and the quantity of voter-initiated activity.

Unfunded Requests: Enhancements or capital projects that were requested by departments, but not funded in the budget.

United States Department of Agriculture (USDA): The federal agency that leads the anti-hunger effort with the Food Stamp (SNAP), School Lunch, School Breakfast, and the Women, Infants and Children (WIC) Programs.

Vector Control: An effort to maintain order over animals and insects that transmit disease-producing organism from one to another.

Virginia Department of Transportation (VDOT): The state agency responsible for building, maintaining, and operating the state's roads, bridges, and tunnels.

Virginia Municipal League (VML): A statewide, nonpartisan nonprofit association of city, town and county governments established to improve and assist local governments through legislative advocacy, research, education, and other services.

Vision: An objective statement that describes an entity's most desirable future state. An organization's vision employs the skills, knowledge, innovation, and foresight of management and the workforce to communicate effectively the desired future state.

Wastewater Utility Fund: A fund established to account for the operations of the city-owned wastewater system.

Water Utility Fund: A fund established to account for operations of the city-owned water system.

Working Capital: Current assets minus current liabilities. Working capital measures how much in liquid assets an entity has available to build its business or activity.

Ordinances



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Form and Correctness Approved: BAP

By: _____
Office of the City Attorney

Contents Approved:

By: _____
Budget and Strategic Planning

Pursuant to Section 72 of the City Charter, I hereby certify that the money required for this item is in the city treasury to the credit of the fund from which it is drawn and not appropriated for any other purpose

Michael Roggow

_____
Michael Roggow, Director of Finance

NORFOLK, VIRGINIA

Ordinance No. 48751

AN ORDINANCE APPROPRIATING FUNDS FOR OPERATION OF THE CITY FOR THE FISCAL YEAR BEGINNING JULY 1, 2022 AND ENDING JUNE 30, 2023, APPROPRIATING U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT (HUD) ENTITLEMENT GRANTS, APPROPRIATING ANNUAL REOCCURRING GRANTS, AND REGULATING THE PAYMENT OF MONEY FROM THE CITY TREASURY.

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WHEREAS, the City Manager submitted to the Council a proposed annual budget for the city for the fiscal year beginning July 1, 2022 and ending June 30, 2023, which has been amended by the Council, and it is necessary to make appropriations sufficient to fund said budget and to regulate the payment of money from the city treasury; now, therefore,

BE IT ORDAINED by the Council of the City of Norfolk:

Section 1:- That the amounts shown herein aggregating One Billion Eight Million Three Hundred Fifty Five Thousand Six Hundred Twenty Four Dollars ($1,008,355,624) for the General Fund, One Hundred Three Million One Hundred Ninety Nine Thousand Four Hundred Fifty Six Dollars ($103,199,456) for the Water Utility Fund, Thirty Six Million Four Thousand Six

Hundred Twenty Six Dollars ($36,400,626) for the Wastewater Utility Fund, Twenty Two Million Six Hundred Ninety Thousand One Hundred Seventy Seven Dollars ($22,690,177) for the Parking Facilities Fund, Twenty Two Million Eight Hundred Sixty One Thousand Five Hundred Eighty Four Dollars ($22,861,584) for the Storm Water Utility Fund, One Hundred Five Million Seven Hundred Thousand Five Hundred Thirty Eight Dollars ($105,700,538) for the Norfolk Healthcare Consortium Fund, Eleven Million Six Hundred Seventy Three Thousand Five Hundred Sixty Five Dollars ($11,673,565,) for the Fleet Management Fund, Two Million Twenty Two Thousand One Hundred Twenty Seven Dollars ($2,022,127) for the Cemetery Services Fund, Six Million Three Hundred Ten Thousand Three Hundred Sixty Five Dollars ($6,310,365) for the Emergency Preparedness and Response Fund, Fifteen Thousand Dollars ($15,000) for the Golf Operations Fund, Twenty Four Million Nine Hundred Eighty Seven Thousand Four Hundred Thirty Nine Dollars ($24,987,439) for the Waste Management Fund, Eight Million Six Hundred Thirty Nine Thousand Two Hundred Sixteen Dollars ($8,639,216) for the Public Amenities Fund, Seven Million Two Hundred Thousand Seven Hundred Dollars ($7,200,700) for the Tax Increment Financing Fund, One Million Seven Hundred Fifty Three Thousand Seven Hundred Forty Seven Dollars ($1,753,747) for the Towing and Recovery Operations Fund, or so much thereof as may be necessary, as set forth in the annual budget for the fiscal year July 1, 2022 - June 30, 2023, submitted by the City Manager and as amended by the Council and hereby adopted, are hereby appropriated, subject to the conditions hereinafter set forth in this ordinance, from the revenues of the city from all sources for the fiscal year July 1, 2022 - June 30, 2023, for the use of the several departments and funds established within the City Government, and for the purposes hereinafter set forth in said annual budget for the fiscal year July 1, 2022 - June 30, 2023 as follows:

Legislative	$5,765,596
Executive	$14,642,550
Department Of Law	$5,509,385
Constitutional Officers	$58,356,436
Judicial	$1,446,826
Elections	$1,031,721
Department Of Information Technology	$20,010,250

Department Of Finance	$7,495,935
Department Of General Services	$28,474,152
Department Of Human Resources	$4,255,590
Department Of City Planning	$6,479,106
Department Of Neighborhood Services	$5,145,703
Department Of Economic Development	$2,945,437
Norfolk Public Libraries	$9,765,433
Department Of Cultural Facilities, Arts And Entertainment	$6,553,328
Virginia Zoological Park	$4,566,764
Nauticus	$4,253,414
Slover Library	$2,657,176
Department Of Parks And Recreation	$18,010,193
Central and Outside Agency Appropriations	$76,153,863
Norfolk Community Services Board	$29,346,599
Department Of Public Health	$3,243,521
Department Of Human Services	$51,986,403
Department Of Police	$80,254,980
Department Of Fire - Rescue	$53,197,406
Department Of Public Works	$22,366,099
Department Of Transit	$11,564,407
Debt Service	$87,696,721
Norfolk Public Schools	$385,180,630
Total Appropriations General Fund – Operating Budget	$1,008,355,624

Water Utility Fund	$103,199,456
Wastewater Utility Fund	$36,004,626
Parking Facilities Fund	$22,690,177
Storm Water Utility Fund	$22,861,584
Norfolk Healthcare Consortium Funds	$105,700,538
Fleet Management Fund	$11,673,565
Cemetery Services Fund	$2,022,127
Emergency Preparedness And Response Fund	$6,310,365
Golf Operations Fund	$15,000
Waste Management Fund	$24,987,439
Public Amenities Fund	$8,639,216
Tax Increment Financing Fund	$7,200,700

Towing and Recovery Operations Fund	$1,753,474
Total Operating Funds	$1,361,414,164

Section 2:- That unless otherwise specified by Council, all taxes and fees heretofore levied shall continue from year to year including but not limited to the increase provided in Virginia Code Section 58.1-3321 which increase the council deems to be necessary.

Section 3:- That the salaries and wages set forth in detail in said annual budget, including for the City Manager, as amended, and for offices and positions which are not embraced within said compensation plan are hereby authorized.

The positions, except where the number thereof is not under the control of the Council, set forth in said annual budget, as amended, shall be the maximum number of positions authorized for the various departments, divisions, bureaus and funds of the city during the fiscal year July 1, 2022 - June 30, 2023 and the number may be changed during said fiscal year as authorized by the Council or City Manager.

Unless the city's compensation plan provides otherwise, changes in personnel occurring during said fiscal year in classifications embraced within the city's compensation plans shall be administered by the City Manager in accordance with the regulations for the administration of the plans.

In the event any personnel authorized in the preceding year's annual budget and appropriations are notified of release due to a reduction in force, reorganizations or workforce downsizing or the staffing and organization redesign effort, such positions are hereby authorized to continue in existence until such time as adopted procedures relating to reductions in force or work force downsizing, or the staffing and organizational redesign effort are completed and implemented in accordance with its terms and conditions. Unless the Council provides otherwise, the City Manager is hereby authorized to continue all benefits and salaries throughout the period of employment from appropriated funds for the positions aforesaid, notwithstanding that said positions may or may not have been deleted

in a department budget for the fiscal year July 1, 2022 - June 30, 2023.

The Council reserves the right to change at any time during said fiscal year the compensation, including pay supplements for constitutional officers, either before or after a change in basic salary is made by the State Compensation Board, and to abolish any office or position provided for in said annual budget, as amended, except such offices or positions as it may be prohibited by law from abolishing. The City Manager is authorized to make such rearrangements and reorganizations of positions and personnel services funds between the several departments, including funds named therein, as may best meet the uses and interests of the city.

No person shall acquire any vested interest in any compensation or supplement payable under this section beyond those actually paid.

Section 4:- That all payments from the appropriations provided for in this ordinance, including those from balances remaining on June 30, 2022, to the credit of appropriations for works, improvements or other objects which have not been completed or abandoned, except those works, improvements or other objects funded by Federal, State, or other organizational grants which are hereby encumbered, shall be made at such time as the City Manager may direct, unless otherwise specified by the Council. The City Manager is hereby authorized to apply for grants and awards during the fiscal year.

Section 5:- That within several departments, funds and activities, there are hereby appropriated sufficient amounts to cover the operation of all Internal Service Funds, including the Healthcare and Fleet Management Funds. Charges for services assessed against said departments, funds and activities by the Internal Service Funds shall be accumulated in the appropriate internal service fund and expended to cover the operating costs of such funds as provided in the annual budget.

Any unexpended balances in the amounts appropriated for the Healthcare Fund at the close of business on June 30, 2022, shall not revert to the surplus of the Healthcare Fund, but shall be carried

forward on the books of the Director of Finance and be available for expenditure in the succeeding year.

Section 6:- That the various amounts appropriated by this ordinance for the several groups, as set forth in the annual budget, as amended, are to be expended for the purposes designated by said groups, provided, however, that the City Manager or a designee may authorize the transfers between account groups within departments, funds or activities of the city and a record of such transfers shall be maintained by the Director of Finance.

The City Manager or a designee is authorized to transfer from any department, fund or activity which has an excess of funds appropriated for its use of the balance of the fiscal year to any department, activity or fund all or any part of such excess, or to cause such transfers to be made, a record of all such transfers shall be maintained by the Director of Finance.

Any unexpended balances in the amounts appropriated for the Department of Public Works and Department of Transit for Street Construction and Maintenance Projects, Public Amenities Fund, Tourism Infrastructure Repair, Downtown Service District (sometimes referred to as the Downtown Improvement District), and the Norfolk Consortium at the close of business on June 30, 2022 shall not revert to the surplus of the General Fund, but shall be carried forward on the books of the Director of Finance and be available for expenditure in the succeeding year.

There are hereby appropriated the revenues from the fiscal year 2015 Five cent ($0.05) cigarette tax increase and the fiscal year 2017 Five cent ($0.05) cigarette tax increase for development initiatives. The City Manager is hereby authorized to expend $653,160 of the revenues for debt service on the former J.C. Penney's building and the related acquisition of Military Circle Mall and $27,840 of the revenues for previously authorized economic development incentive grants through the Economic Development Authority. The City Manager is hereby authorized to reserve the balance of the revenues supported by the cigarette tax increases for the purpose of business retention, feasibility analysis, debt service, and other economic development activities subject to Council authorization for expenditure. Any unspent funds at the end of the

fiscal year will be transferred to the Norfolk Economic Development Authority and will not become a part of the General Fund Balance. The aforementioned unspent funds will be expended for the purpose of business retention, feasibility analysis, debt service, and other economic development activities.

The City Manager shall provide to the City Council a mid-year budget update. Such mid-year budget update shall report the projected revenue and expenditure estimates for the entire fiscal year, receipt of unbudgeted revenues, and other major changes to the adopted budget.

There is hereby reserved in the General Fund Balance up to the amount of Sixty Six Million Eighty Five Thousand Three Hundred Thirty Seven Dollars ($66,085,337) for the Unassigned General Fund Balance Reserve.

There is hereby reserved in the General Fund Balance the amount of Eight Million Dollars ($8,000,00) for the Risk Management Reserve.

There is hereby reserved in the General Fund Balance the amount of Five Million Dollars ($5,000,000) for the Economic Downturn and Leveling Reserve.

There is hereby reserved in the General Fund Balance the amount of Two Million Dollars ($2,000,000) for the Inclusive Development Opportunity Fund.

There is hereby reserved in the General Fund Balance up to the amount of Five Million Five Hundred Sixty Seven Thousand Five Hundred Eleven Dollars ($5,567,511) in the revolving fund for strategic land acquisitions to be expended for future land acquisitions. Unless otherwise appropriated, the proceeds of future land sales shall be deposited in the Land Acquisition Fund during the fiscal year. Such deposits are hereby appropriated for future land acquisitions. Any unobligated appropriation in the Land Acquisition/Revolving Fund for the purchase of property and related transactional costs that have not been finalized at the close of the fiscal year ending on June 30, 2022, is hereby reserved for the Land Acquisition/Revolving Fund and shall be carried forward on the books of the Director of Finance and appropriated and available for expenditure in the

succeeding year for the aforementioned purchase of property and related transactional costs.

There is hereby appropriated and authorized for expenditure the revenues, if and when received, from the fiscal year 2006 flat tax increase of one dollar ($1.00) per room for each night of lodging at any hotel to the Norfolk Convention and Visitors Bureau (Visit Norfolk) for visitor promotion and advertising for conventions and tourism and from the fiscal year 2012 flat fax increase of one dollar ($1.00) per room for each night of lodging at any hotel to the Norfolk Consortium.

There is hereby appropriated and authorized for expenditure for the Parking Facilities Fund up to Three Million Dollars ($3,000,000) from the Parking Facilities Rate Stabilization Fund.

There is hereby authorized, in accordance with guidelines established by the City Manager, the execution of warrants for the disbursement of any cash in banks credited to the City's Corporate Account to meet any properly authorized and approved payment chargeable to any account of the city.

Unless otherwise specified by any other provision of local, state or federal law, operating funds appropriated to Norfolk Public Schools that have not been expended or contractually obligated at the end of the fiscal year are deemed local dollars and shall revert to the city for re-appropriation by City Council.

There are hereby appropriated and authorized for expenditure the revenues from the fiscal year 2014 Two cent ($0.02) real estate tax increase for the School Construction, Technology and Infrastructure Program. The City Manager is hereby authorized to expend and reserve the School Construction, Technology and Infrastructure Program supported by the Two cent ($0.02) real estate tax increase to support the needs of Norfolk Public Schools. For the purposes of policy governing the allocation of local revenue to Norfolk Public Schools, this revenue is defined as a dedicated local tax, therefore, excluded from the revenue-sharing formula calculation. Any unexpended balances in the amounts appropriated shall not revert to the surplus of the General Fund, but solely be dedicated to the School Construction, Technology and Infrastructure Program and

shall be carried forward on the books of the Director of Finance and appropriated and available for expenditure in the succeeding year.

There is hereby appropriated an amount equal to One-cent ($0.01) of the real estate tax to support the city's resilience initiatives. For the purposes of policy governing the allocation of local revenue to Norfolk Public Schools, this revenue is defined as a dedicated local tax, therefore, excluded from the revenue-sharing formula calculation. Any unexpended balances in the amounts appropriated shall not revert to the surplus of the General Fund, but solely be dedicated to the Resilience Program and shall be carried forward on the books of the City Controller and appropriated and available for expenditure in the succeeding year.

There is hereby appropriated and authorized for expenditure the revenue from the One and nine-tenths ($0.019) cent real estate tax for the St. Paul's People First and Redevelopment Program. For the purposes of policy governing the allocation of local revenue to Norfolk Public Schools, this revenue is defined as a dedicated local tax, therefore, excluded from the revenue-sharing formula calculation. Any unexpended balances in the amounts appropriated shall not revert to the surplus of the General Fund, but solely be dedicated to the St. Paul's People First and Redevelopment Program and shall be carried forward on the books of the City Controller and appropriated and available for expenditure in the succeeding year.

There is hereby appropriated and authorized for expenditure for Norfolk Public Schools operating support, if and when received, the 29.55 percent of the local gaming tax revenue and 29.55 percent of the non-dedicated local revenue generated from the temporary casino, when it opens, that is associated with the HeadWaters Resort & Casino project. Non-dedicated local revenue sources are defined in the Local Revenue Allocation Policy, Resolution No 1,710 (effective May 22, 2018) as "Non-Dedicated Local Tax Revenue."

Section 7:- That the FY 2023 Annual Plan, (Consolidated Plan Fiscal Years 2023-2027) for the Community Development Block Grant Program, HOME Investment Partnership Program and Emergency Solutions Grant Program attached hereto, having been reviewed and

found to be in the best interests of the city, is hereby approved.

Section 8:- That, if and when made available from the U.S. Department of Housing and Urban Development (HUD), the sum of up to Four Million Five Hundred Fifty Four Thousand, Four Hundred Fifty Four Dollars ($4,554,454) is hereby appropriated and authorized for expenditure for the Community Development Block Grant Program (2022-2023) from the Community Development Block Grant and when such funds are realized as Program Income and earnings from the Revolving Loan Fund.

Section 9:- That the sum of up to Thirty Five Thousand Dollars ($35,000) is hereby appropriated and authorized for expenditure for the Community Development Block Grant Program (2022-2023), if and when received from the Community Development Block Grant Local Accounts.

Section 10:- That, if and when made available from the U.S. Department of Housing and Urban Development (HUD), the sum of up to One Million Four Hundred Fifty Seven Thousand Six Hundred Twelve Dollars ($1,457,612) is hereby appropriated and authorized for expenditure for the HOME Investment Partnership Program (2022-2023) from the HOME Investment Partnership Program Grant and when such funds are realized as Program Income.

Section 11:- That, if and when made available from the U.S. Department of Housing and Urban Development (HUD), the sum of up to Three Hundred Eighty Four Thousand Six Hundred Thirty Seven Dollars ($384,637) is hereby appropriated and authorized for expenditure for the Emergency Solutions Program (2022-2023) from the Emergency Solutions Grant.

Section 12:- That the City Manager is designated as the certifying officer and authorized representative of the City of Norfolk and shall provide the assurance required by the provisions of the Housing and Community Development Act of 1974, as amended, and the regulations adopted pursuant to such Act.

Section 13:- That the City Manager is further authorized and directed to give to the U.S. Department of Housing and Urban Development (HUD) and the Comptroller General, through any authorized representative, access to and the right to examine all records, books, papers, documents and other materials

which are related to the grant funds and is further authorized and directed to do all things necessary and proper to apply for, accept, receive and modify current and prior year grant funds to carry out the program.

Section 14:- That the reoccurring grants listed below, having been reviewed and found to be in the best interest of the city, are hereby accepted, appropriated and authorized for expenditure if and when received.

(a) That, if and when made available from the Supreme Court of Virginia, the sum of up to Two Hundred Forty Thousand Dollars ($240,000) is hereby appropriated and authorized for expenditure for the Adult Drug Court Program from Adult Drug Treatment Court grant.

(1) That a local cash match of up to Seventy Eight Thousand Five Hundred Dollars ($78,500) in appropriated funds and up to Thirty Thousand Dollars ($30,000) in program fees are hereby authorized to be expended for the Adult Drug Court Program from the Circuit Court Judges General Fund Account.

(b) That, if and when made available from Supreme Court of Virginia, the sum of up to Fifty Thousand Dollars ($50,000) is hereby appropriated and authorized for expenditure for the Vivitrol Program from the Vivitrol grant.

(c) That, if and when made available from U.S. Department of Health and Human Services, the sum of up to Six Million Two Hundred Forty Five Thousand Dollars ($6,245,000) is hereby appropriated and authorized for expenditure for the Ryan White HIV/AIDS Program - Part A HIV Emergency Relief from the Ryan White HIV/AIDS grant.

(d) That, if and when made available from the Virginia Department of Criminal Justice Services, the sum of up to One Million Two Hundred Eighty One Thousand Eight Hundred Fifty Five Dollars ($1,281,855) is hereby appropriated and authorized for expenditure for the Norfolk Criminal Justice Services (NCJS) Agency from the Comprehensive Community Corrections Act grant.

(1) That a local cash match of up to Eighty Eight Thousand Nine Hundred Thirty Two Dollars ($88,932) in appropriated funds is

hereby authorized to be expended for the Norfolk Criminal Justice Services (NCJS) Agency from the City Manager General Fund Account.

(e) That if and when made available from Commonwealth of Virginia Compensation Board, the sum of up to Two Hundred Forty Seven Thousand Dollars ($247,000) is hereby appropriated and authorized for expenditure for the Technology Program from the Virginia Technology Trust Fund.

(f) That, if and when made available from Virginia Department of Criminal Justice Services, the sum of up to Forty Five Thousand Dollars ($45,000) is hereby appropriated and authorized for expenditure for the Virginia Sexual and Domestic Violence Victims Fund Paralegal from the Virginia Sexual and Domestic Violence Victims Fund.

(g) That, if and when made available from Virginia Department of Criminal Justice Services, the sum of up to Eighty Seven Thousand Dollars ($87,000) is hereby appropriated and authorized for expenditure for the Prosecution Program from the Violence Against Women Act VSTOP Grant Program.

(1) That a local cash match of up to Twenty Nine Thousand Dollars ($29,000) in appropriated funds is hereby authorized to be expended for the Prosecution Program from the Commonwealth's Attorney General Fund Account.

(h) That, if and when made available from Virginia Department of Criminal Justice Services, the sum of up to Two Hundred Fifty Three Thousand Dollars ($253,000) is hereby appropriated and authorized for expenditure for the Victim Services Program from the Victims of Crime Act Grant Program.

(1) That a local cash match of up to Sixty Four Thousand Dollars ($64,000) in appropriated funds is hereby authorized to be expended from the Commonwealth's Attorney General Fund Account.

(i) That, if and when made available from the Virginia Department of Criminal Justice Services, the sum of up to One Hundred Eighty-Nine Thousand

Two Hundred Seventeen ($189,217) is hereby appropriated and authorized for expenditure for the Victims of Crime Act Victims Services Grant Program restoration funding.

(j) That, if and when made available from Virginia Department of Criminal Justice Services, the sum of up to Seven Hundred Thirty Thousand Dollars ($730,000) is hereby appropriated and authorized for expenditure for the Victim Services Program from the Victim Witness Assistance Grant Program.

(k) That, if and when made available from Virginia Commission for the Arts, the sum of up to Four Thousand Five Hundred Dollars ($4,500) is hereby appropriated an authorized for expenditure for the Creative Communities Partnership program from the Creative Communities Partnership Grant.

(1) That a local cash match of up to Four Thousand Five Hundred Dollars ($4,500) in appropriated funds is hereby authorized to be expended for the Creative Communities Partnership program from the Communications General Fund Account.

(l) That, if and when made available from COX Communications Hampton Roads, LLC, the sum of up to One Hundred Thousand Dollars ($100,000) is hereby appropriated and authorized for expenditure for the Public Education Program from the Public Education Grants (PEG).

(m) That, if and when made available from Virginia Department of Emergency Management, the sum of up to One Million Nine Hundred Eighty Eight Thousand Four Hundred Fifty Four Dollars ($1,988,454) is hereby appropriated and authorized for expenditure for the Flood Mitigation Assistance Program from the Flood Mitigation Assistance Grant.

(n) That, if and when made available from Virginia Department of Emergency Management, the sum of up to One Hundred Fourteen Thousand Dollars ($114,000) is hereby appropriated and authorized for expenditure for the Local Emergency Management Program from the Local Emergency Management grant.

(1) That a local cash match of up to One Hundred Fourteen Thousand Dollars ($114,000)

in appropriated funds is hereby authorized to be expended for the Local Emergency Management Program from the Emergency Preparedness and Response Fund Account.

(o) That, if and when made available from Commonwealth of Virginia - Virginia 9-1-1 Services Board, the sum of up to Three Thousand Dollars ($3,000) is hereby appropriated and authorized for expenditure for the Public Safety Answering Point Program from the Virginia Information Technologies Agency - Public Safety Answering Point grant.

(p) That, if and when made available from the U.S. Department of Homeland Security, Federal Emergency Management Assistance, the sum of up to One Million One Hundred Eighty Two Thousand Dollars ($1,182,000) is hereby appropriated and authorized for expenditure for the purchase of a fire rescue vehicle from the Assistance to Firefighters Grant.

(1) That a local cash match of up to One Hundred Eighteen Thousand Two Hundred Dollars ($118,200) is hereby authorized to be expended for the purchase of a fire rescue vehicle.

(q) That, if and when made available from Virginia Department of Fire Programs, the sum of up to One Million Eighty Five Thousand Dollars ($1,085,000) is hereby appropriated and authorized for expenditure for the Aid to Localities Program from the Virginia Department of Fire Programs - Aid to Localities Grant.

(r) That, if and when made available from Virginia Department of Health and the Department of Emergency Medical Services, the sum of up to Two Hundred Thousand Dollars ($200,000) is hereby appropriated and authorized for expenditure for the Emergency Medical Services program from the Four for Life - Emergency Medical Services Grant.

(s) That, if and when made available from Virginia Department of Health and the Department of Emergency Medical Services, the sum of up to Thirty Five Thousand Dollars ($35,000) is hereby appropriated and authorized for expenditure for the Rescue Squad Assistance Fund.

(1) That a local cash match of up to Thirty Five Thousand ($35,000) Dollars in appropriated funds is hereby authorized to be expended for the purchase of video laryngoscopes.

(t) That, if and when made available from Virginia Department of Emergency Management, the sum of up to Thirty Five Thousand Dollars ($35,000) is hereby appropriated and authorized for expenditure for the Homeland Security Grant.

(u) That, if and when made available from The Leary Foundation, the sum of up to Twenty Five Thousand Two Hundred Dollars ($25,200) is hereby appropriated and authorized for expenditure for the Leary Foundation Grant.

(v) That, if and when made available from Virginia Department of Fire Programs, the sum of up to Twenty Five Thousand Dollars $($25,000) is hereby appropriated and authorized for expenditure for the Conference and Education Assistance Grant.

(w) That, if and when made available from Eastern Virginia Medical School, the sum of up to Eight Thousand Dollars ($8,000) is hereby appropriated and authorized for expenditure for the Pulse Point Program.

(x) That, if and when made available from revenue from fines and fees for HAZMAT related incidents, the sum of One Hundred Thousand Dollars ($100,000) is hereby appropriated and authorized for expenditure.

(y) That, if and when made available from the Commonwealth of Virginia Children's Services Act Program, the sum of up to Eight Million Six Hundred Forty Thousand Dollars ($8,640,000) is hereby appropriated and authorized for expenditure for the Virginia Children's Services Act program from the Virginia Children's Services Act grant.

(1) That a local cash match of up to Three Million Three Hundred Sixty Thousand Dollars ($3,360,000) in appropriated funds is hereby authorized to be expended for the Virginia Children's Services Act program from the Human Services General Fund Account.

(z) That, if and when made available from the Virginia Department of Juvenile Justice, the sum of up to Six Hundred Forty Thousand Dollars ($640,000) is hereby appropriated and authorized for expenditure for the Virginia Juvenile Community Crime Control Act Program from the Virginia Juvenile Community Crime Control Act grant.

(1) That a local cash match of up to Six Hundred Forty Thousand Dollars ($640,000) in appropriated funds is hereby authorized to be expended for the Virginia Juvenile Community Crime Control Act Program from the Human Services General Fund Account.

(aa) That, if and when made available from Schools and Libraries Division of the Universal Service Fund E-Rate Reimbursement Program, the sum of up to Eighty Thousand Dollars ($80,000) is hereby appropriated and authorized for expenditure for the E-Rate Reimbursement Program from the E-Rate Reimbursement Program grant.

(bb) That, if and when made available from Hampton Roads Community Foundation, the sum of up to Eighteen Thousand Five Hundred Dollars ($18,500) is hereby appropriated and authorized for expenditure for the Hampton Roads Community Foundation Grant.

(cc) That, if and when made available from Norfolk Public Library Foundation, the sum of up to Ten Thousand Dollars ($10,000) is hereby appropriated and authorized for expenditure for the Sargeant Memorial Collection and Maker Studio Programs.

(dd) That, if and when made available from Friends of Norfolk Public Library, the sum of up to Five Thousand Dollars ($5,000) is hereby appropriated and authorized for expenditure for various programs.

(ee) That, if and when made available from Friends of Norfolk Public Library, the sum of up to Twenty Five Thousand Dollars ($25,000) is hereby appropriate and authorized for expenditure for the Summer Reading Program.

(ff) That, if and when made available from Virginia Department of Behavioral Health and

Developmental Services, the sum of up to Three Hundred Ten Thousand Dollars ($310,000) is hereby appropriated and authorized for expenditure for the Crisis Stabilization Program.

(gg) That, if and when made available from Virginia Department of Behavioral Health and Developmental Services, through the Hampton Newport News Community Services Board (HNNCSB), the sum of up to One Hundred Thousand Dollars ($100,000) is hereby appropriated an authorized for expenditure for the Norfolk Community Services Board to provide Emergency Services from the Emergency Services Grant Program.

(hh) That, if and when made available from Virginia Department of Social Services, the sum of up to Two Hundred Forty Four Thousand Dollars ($244,000) is hereby appropriated and authorized for expenditure for the Flexible Employment Supports Team for TANF Participants program from the Flexible Employment Supports Team for TANF Participants grant.

(1) That a local cash match of up to Eighty One Thousand Five Hundred Dollars ($81,500) in appropriated funds is hereby authorized to be expended for the Flexible Employment Supports Team for TANF Participants program from the Norfolk Community Services Board General Fund Account.

(ii) That, if and when made available from Virginia Department of Social Services, the sum of up to Four Hundred Eleven Thousand Dollars ($411,000) is hereby appropriated and authorized for expenditure for the Flexible Employment Supports Team for TANF Participants program from the TANF Participants grant.

(1) That a local cash match of up to Forty One Thousand One Hundred Dollars ($41,100) in appropriated funds is hereby authorized to be expended for the Flexible Employment Supports Team for TANF Participants program from the Norfolk Community Services Board General Fund Account.

(jj) That, if and when made available from Virginia Department of Behavioral Health and Developmental Services, the sum of up to Two Hundred Thousand Dollars ($200,000) is hereby

appropriated and authorized for expenditure for the Forensic Program of Assertive Community Treatment from the Forensic Program of Assertive Community Treatment grant.

(kk) That, if and when made available from Virginia Department of Behavioral Health and Developmental Services, allocated by Chesapeake Integrated Behavioral Health Care, the sum of up to Two Hundred Thousand Dollars ($200,000) is hereby appropriated and authorized for expenditure for the Norfolk Community Services Board to provide forensic discharge planner services to Hampton Roads Regional Jail.

(ll) That, if and when made available from Virginia Department of Behavioral Health and Developmental Services, the sum of up to Six Hundred Twenty Thousand Dollars ($620,000) is hereby appropriated and authorized for expenditure for the Outpatient Services Program from the Mental Health System Transformation Excellence and Performance in Virginia grant.

(mm) That, if and when made available from Virginia Department of Behavioral Health and Developmental Services, the sum of up to Two Hundred Eighty Three Thousand Dollars ($283,000) is hereby appropriated and authorized for expenditure for the Primary Care Program from the Mental Health System Transformation Excellence and Performance in Virginia grant.

(nn) That, if and when made available from Virginia Department of Behavioral Health and Developmental Services, the sum of up to Two Hundred Seventy Thousand Dollars ($270,000) is hereby appropriated and authorized for expenditure for the Same Day Access Program from the Mental Health System Transformation Excellence and Performance in Virginia grant.

(oo) That, if and when made available from Virginia Department of Behavioral Health and Developmental Services, the sum of up to One Hundred Forty Five Thousand Dollars ($145,000) is hereby appropriated and authorized for expenditure for the Peer Recovery Center Program from the Mental Health System Transformation Excellence and Performance in Virginia grant.

(pp) That, if and when made available from Virginia Department of Behavioral Health and Developmental Services, the sum of up to Eighty Five Thousand Dollars ($85,000) is hereby appropriated and authorized for expenditure for the Veteran's Services Program from the Mental Health System Transformation Excellence and Performance in Virginia grant.

(qq) That, if and when made available from Virginia Department of Behavioral Health and Developmental Services, the sum of up to One Hundred Thirty One Thousand Dollars ($131,000) is hereby appropriated and authorized for expenditure for the Peer Recovery Center from the Peer Recovery Center grant.

(rr) That, if and when made available from Virginia Department of Behavioral Health and Developmental Services, the sum of up to Two Million Six Hundred Ten Thousand Dollars ($2,610,000) is hereby appropriated and authorized for expenditure for the Permanent Supportive Housing program from the Permanent Supportive Housing grant.

(ss) That, if and when made available from Virginia Department of Behavioral Health and Developmental Services, the sum of up to Five Hundred Seventy Thousand Dollars ($570,000) is hereby appropriated and authorized for expenditure for the Pharmacy and Medication Support Program from the Pharmacy and Medication Support grant.

(tt) That, if and when made available from Virginia Department of Behavioral Health and Developmental Services, through the Health Planning Region Planning V, the sum of up to Twenty Five Thousand Dollars ($25,000) is hereby appropriated and authorized for expenditure for the Norfolk Community Services Board to provide psychiatry services for children and adolescents.

(uu) That, if and when made available from Virginia Department of Behavioral Health and Developmental Services, the sum of up to Two Hundred Thousand Dollars ($200,000) is hereby appropriated and authorized for expenditure for

the Substance Use Disorder Prevention Program from the Substance Use Disorder Prevention grant.

(vv) That, if and when made available from Virginia Department of Behavioral Health and Developmental Services, the sum of up to Four Hundred Forty Three Thousand Dollars ($443,000) is hereby appropriated and authorized for expenditure for the Substance Use Disorder Recovery Program from the Substance Use Disorder Recovery grant.

(ww) That, if and when made available from Virginia Department of Behavioral Health and Developmental Services, the sum of up to One Hundred Thousand Dollars ($100,000) is hereby appropriated and authorized for expenditure for the Substance Use Disorder Treatment Program from the Substance Use Disorder Treatment grant.

(xx) That, if and when made available from Virginia Department of Behavioral Health and Developmental Services, the sum of up to One Hundred Thirty Thousand Dollars ($130,000) is hereby appropriated and authorized for expenditure for the Medication Assisted Treatment for Opioid Use Disorder Program from the Virginia State General Fund.

(yy) That, if and when made available from U.S. Department of Justice, the sum of up to Two Hundred Thousand Dollars ($200,000) is hereby appropriated and authorized for expenditure for the Edward Byrne Memorial Justice Assistance Grant Program from the Edward Byrne Memorial Justice Assistance grant.

(zz) That, if and when made available from Virginia Department of Motor Vehicles, the sum of up to Forty Two Thousand Dollars ($42,000) is hereby appropriated and authorized for expenditure for the Alcohol Program from the DMV Selective Enforcement grant.

(1) That a local cash match of up to Twenty One Thousand Dollars ($21,000) in appropriated funds is hereby authorized to be expended for the Alcohol Enforcement Program from the Police General Fund Account.

(aaa) That, if and when made available from Department of Motor Vehicles, the sum of up to

Nine Thousand Dollars ($9,000) is hereby appropriated and authorized for expenditure for the Occupancy Protection Program from the DMV Selective Enforcement grant.

(1) That a local cash match of up to Four Thousand Five Hundred Dollars ($4,500) is hereby appropriated and authorized to be expended for the Occupancy Protection Program from the Police General Fund Account.

(bbb) That, if and when made available from Virginia Department of Motor Vehicles, the sum of up to Forty Eight Thousand Dollars ($48,000) is hereby appropriated and authorized for expenditure for the Speed Enforcement Program from the DMV Selective Enforcement grant.

(1) That a local cash match of up to Twenty Four Thousand Dollars ($24,000) in appropriated funds is hereby authorized to be expended for the Speed Enforcement Program from the Police General Fund Account.

(ccc) That, if and when made available from Federal Emergency Management Agency, the sum of up to One Hundred Thousand Dollars ($100,000) is hereby appropriated and authorized for expenditure for the Port Security Grant.

(1) That a local cash match of up to Thirty Five Thousand Dollars ($35,000) in appropriated funds is hereby authorized to be expended for the Port Security Grant from the Police General Fund Account.

(ddd) That, if and when made available from Virginia Department of Environmental Quality, the sum of up to Fifty Thousand Dollars ($50,000) is hereby appropriated and authorized for expenditure for the Keep Norfolk Beautiful Program from the Litter Prevention and Recycling Program grant.

(eee) That, if and when made available from the Sheriff, funds generated from the 811 Market Place Program (Inmate Commissary Account), the sum of up to Three Hundred Thousand Dollars ($300,000) is hereby appropriated and authorized for expenditure for 811 Market Place Program.

(fff) That, if and when made available from funds generated from the Sheriff's Inmate Commissary Account, the sum of up to Two Hundred

Fifteen Thousand Dollars ($215,000) is hereby appropriated and authorized for expenditure for the Inmate Classification Specialist Program.

(ggg) That, if and when made available from funds generated from Sheriff's Community Corrections Program (Work Release, Inmate Work Force, and Electronic Monitoring), the sum of up to Five Hundred Eighty Six Thousand Dollars ($586,000) is hereby appropriated and authorized for expenditure for the Sheriff's Community Correction Program.

(hhh) That, if and when made available from Virginia Department of Criminal Justice Services, the sum of up to Thirty Nine Thousand Dollars ($39,000) is hereby appropriated and authorized for expenditure for the Addiction Recovery Program from the Addiction Recovery Grant Program.

(iii) That, if and when made available from Virginia Department of Criminal Justice Services, the sum of up to One Hundred Fifty One Thousand Dollars ($151,000) is hereby appropriate and authorized for expenditure for the Residential Substance Abuse Treatment Program.

(1) That a local cash match of up to Fifty One Thousand Dollars ($51,000) in appropriated funds is hereby authorized to be expended for the Residential Substance Abuse Treatment Program.

(jjj) That, if and when made available from U.S. Department of Justice, the sum of up to Seventy Eight Thousand Dollars ($78,000) is hereby appropriated and authorized for expenditure for the State Criminal Alien Assistance Program from the State Criminal Alien Assistance Program grant.

(kkk) That, if and when made available from U.S. Marshal Service, the sum of up to Two Hundred Thousand Dollars ($200,000) is hereby appropriated and authorized for expenditure for the U.S. Marshal Services Program.

(lll) That, if and when made available from the Virginia Department of Transportation State of Good Repair - Primary Extension Program, the sum of up to One Million Five Hundred Thousand Dollars

($1,500,000) is hereby appropriated and authorized for expenditure for the project.

Section 15:- That there is hereby set-aside from the General Fund revenues a sum sufficient, estimated at Five Million Three Hundred Thousand Dollars ($5,300,000) to be the amount by which revenue is reduced for the purpose of providing real estate tax exemptions and deferrals for the elderly and disabled under Chapter 24, Article IV, Division 2 of the Norfolk City Code, 1979, real estate tax exemptions for disabled veterans pursuant to Code of Virginia, Section 58.1-3219.5, and real estate tax exemptions of the principal residences of surviving spouses of members of the armed forces of the United States killed in action, pursuant to Code of Virginia, Section 58.1-3219.9.

The Department of Human Services, as designated by the City Manager, shall administer this program.

Section 16:- There are hereby appropriated the revenues from the taxes imposed on the service district created by Council pursuant to Section 15.2-2400 of the Code of Virginia, 1950, as amended, known as the Downtown Service District (sometimes referred to as the Downtown Improvement District) in the estimated amount set out in a line item in the attachments incorporated into this ordinance, to be used by the Downtown Norfolk Council for the purposes set out in Section 24-212.1 of the Code of the City of Norfolk (1979), as amended, and in Section 15.2-2403 of the Code of Virginia, 1950, as amended.

Section 17:- That the provisions of this ordinance are hereby declared to be severable. If any part, section provision, sentence, clause or phrase, or the application thereof to any person or circumstance, is adjudged to be unconstitutional or invalid for any reason, the remainder of the ordinance shall remain in full force and effect and its validity shall not be impaired, it being the legislative intent now hereby declared that the ordinance would have been adopted even if such invalid matter had not been included or if such invalid application had not been made.

Section 18:- That this ordinance shall be in effect from and after July 1, 2022.

CERTIFICATION OF FUNDING
Account No.: Various
Amount: $1,418,172,079.00

Adopted by Council May 10, 2022
Effective July 1, 2022

TRUE COPY
TESTE:

RICHARD ALLAN BULL

BY: _____
CHIEF DEPUTY CITY CLERK

#3715 ED 07.01.22 MC

Form and Correctness Approved: BAP

Contents Approved:

By: _____
Office of the City Attorney

By: _____
DEPT. Budget and Strategic Planning

NORFOLK, VIRGINIA

R-3 ORDINANCE NO. 48,753

AN ORDINANCE APPROVING THE CAPITAL IMPROVEMENT PLAN BUDGET FOR FISCAL YEAR 2023 BEGINNING JULY 1, 2022 AND ENDING JUNE 30,2023; APPROPRIATING $299,822,385 FOR CERTAIN PROJECTS APPROVED THEREIN; AUTHORIZING AN ISSUE OF BONDS IN THE AMOUNT OF $131,592,126; REAPPROPRIATING PREVIOUSLY AUTHORIZED BUT UNISSUSED BONDS IN THE AMOUNT of $2,085,590; AND AUTHORIZING THE EXPENDITURE OF $166,144,669 IN CASH.

- - -

WHEREAS, on March 22, 2022, the City Manager submitted to the City Council a Capital Improvement Plan for the City for the fiscal year beginning July 1, 2022 and ending on June 30, 2023; and

WHEREAS, it is necessary to appropriate sufficient funds to cover the approved capital projects set forth in the Capital Improvement Plan and to authorize said projects; now therefore,

BE IT ORDAINED by the Council of the City of Norfolk:

Section 1:- That the capital projects set forth below in the Capital Improvement Plan for the fiscal year beginning on July 1, 2022 and ending on June 30, 2023, are hereby approved and the amounts totaling $299,822,385, or so much thereof as may be necessary, are hereby appropriated for the purposes hereinafter set out:

A. General Capital Improvement Projects

Number	Title	Approved Amount
1	Renovate Booker T. Washington High School	$40,000,000
2	Construct a Downtown Flood Wall	35,000,000
3	Address School Major Maintenance	18,692,185
4	Construct Maury High School	$10,000,000
5	Maintain Municipal Facilities	8,640,000
6	Acquire Fleet Vehicles and Equipment	5,525,000
7	Convert Street Lights to LED	5,000,000
8	Transform Northside Park	5,000,000
9	Improve Street Infrastructure Citywide	4,500,000
10	Transform Barraud Park	4,500,000
11	Acquire Technology	4,125,000
12	Support Hunton YMCA Capital Campaign	4,000,000
13	Support Jail Improvements	3,250,000
14	Construct Public Boat Ramp on Pretty Lake	3,000,000
15	Improve 23rd Street Streetscapes	3,000,000
16	Improve and Maintain the Zoo	3,000,000
17	Repair, Replace, and Maintain Bridges	3,000,000
18	Revitalize St. Paul's Community	3,000,000
19	Support CHKD Pediatric Mental Health Hospital	3,000,000
20	Acquire Hunton YMCA	2,000,000
21	Maintain Scope/Chrysler Hall Complex	2,000,000
22	Support Outdoor Athletic Field Lighting	2,000,000
23	Improve Harbor Park	1,700,000
24	Fund Chrysler Museum Capital Campaign	1,500,000
25	Improve Former Greenies Site	1,500,000
26	Improve Infrastructure and Acquire Property	1,500,000
27	Rehabilitate Shore Drive Bridge over Little Creek	1,500,000
28	Renovate Selden Market	1,500,000
29	Construct Wooden Fishing Pier at Granby Street Bridge	1,285,000
30	Support Repair of Scope Arena	1,250,000
31	Acquire School Buses	1,000,000
32	Construct Calvary Cemetery Mausoleum	1,000,000
33	Enhance Signals and Intersections	1,000,000
34	Improve the Nauticus Facility	1,000,000
35	Provide Gap Financing for Affordable Housing Initiatives	1,000,000
36	Support Blue/Greenway Amenities in St. Paul's Area	1,000,000
37	Maintain USS Wisconsin BB-64	960,000
38	Install Traffic Signals at Hampton Boulevard	930,000

	and Jamestown Crescent	
39	Implement Complete Streets Initiative	750,000
40	Improve Community and Neighborhood Parks	750,000
41	Replace Bute Street Bulkhead	750,000
42	Improve Huntersville Park Site	700,000
43	Improve Neighborhood Streets	550,000
44	Implement Parks and Recreation Master Plan	500,000
45	Improve Cultural Facilities	500,000
46	Install ADA Ramps Citywide	500,000
47	Maintain Fire Stations	500,000
48	Renovate City Jail 8th Floor for Medical Services	500,000
49	Support Major Demolitions	500,000
50	Support Virginia Zoo Capital Campaign	500,000
51	Upgrade Security at City Facilities	500,000
52	Demolish Springfield Ave Bridge	350,000
53	Implement Norfolk Green Fund	300,000
54	Improve Cemeteries Infrastructure	250,000
55	Support Citywide Public Art	250,000
56	Acquisition and Demolition of Blighted Properties in Willoughby	200,000
57	Improve Existing Community Centers	200,000
58	Invest in Housing Rehabilitation	200,000
59	Demolish Crown Point Pedestrian Bridge	150,000
60	Improve Citywide Dredging and Waterways	150,000
Total General Capital		**201,407,185**
B. Parking Facilities		
61	Construct East Bute Street Garage	15,000,000
62	Provide MacArthur Center Elevator Modernization	2,400,000
63	Provide Fountain Park Garage Structural Rehabilitation	2,200,000
64	Provide Scope Garage Structural Rehabilitation and Drainage Mitigation	2,200,000
65	Provide MacArthur Center Concrete Repairs and Waterproofing	1,000,000
Total Parking Facilities		**22,800,000**
C. Storm Water Utility		
66	Construct the Blue/Greenway in St. Paul's Area	6,000,000
67	Improve East Ocean View Drainage	2,700,000
68	Improve Overbrook/Coleman Place Drainage	2,000,000
69	Improve Storm Water Infrastructure in the Neon District	1,800,000
70	Implement Pond Retrofits Citywide	1,700,000
71	Improve Glenrock Drainage	1,600,000
72	Improve Glenwood Park Drainage	1,600,000

73	Create Citywide Flooding Reserve	1,315,200
74	Conduct Sliplining and Major Repairs to Existing Infrastructure	1,200,000
75	Upgrade the Monticello Avenue Pump Station	600,000
76	Implement Shoreline Restoration	550,000
77	Conduct Drainage Studies Citywide	500,000
78	Improve Selby Place Outfall Extension	500,000
79	Conduct Outfall Maintenance and Dredging	450,000
80	Improve Newport Avenue (Talbot Hall) Drainage	400,000
81	Implement the Green Infrastructure Plan	100,000
Total Storm Water Utility		**23,015,200**
D. Wastewater Utility		
82	Improve Wastewater Collection System	13,600,000
83	Improve Wastewater Infrastructure in St. Paul's Area	1,900,000
84	Improve Larchmont Wastewater Infrastructure	1,500,000
Total Wastewater Utility		**17,000,000**
E. Water Utility		
85	Replace Raw and Finished Water Transmission/Distribution	16,600,000
86	Upgrade Water Treatment Plants	13,400,000
87	Support Watershed Management	2,700,000
88	Upgrade Billing System	2,000,000
89	Replace Lake Smith Culvert	600,000
90	Improve Water Infrastructure in St. Paul's Area	300,000
Total Water Utility		**35,600,000**
Grand Total		**299,822,385**

Section 2:- The issuance of bonds of the City from time to time, in the total principal amount of $131,592,126 is hereby authorized, of which $64,092,126 is for General Capital Improvement Projects, $22,800,000 is for Parking Projects, $21,700,000 is for Storm Water Utility Projects, $8,000,000 is for Wastewater Utility Projects, , and $15,000,000 is for Water Utility Projects, in such form and with such terms as shall be established pursuant to future ordinances.

Section 3: - Previously approved and appropriated but unissued bonds in the amount of $2,085,590 are hereby reappropriated for General Capital Improvement Projects.

Section 4:- That the expenditure of the sum of $166,144,669 in cash is hereby authorized to provide a portion of the funds appropriated. Of such sum, $135,229,469, which is comprised of $687,284 transferred from the General Fund, is for General Capital Improvement Projects; $2,900,000 from Federal earmark; $8,644,000 of FY 2021 Norfolk Public Schools Reversion Funds;$8,138,185 of FY 2021 Norfolk Public Schools local revenue allocation policy true-up funds; $40,000,000 of federal recovery funds previously appropriated for Norfolk Public schools and $74,860,000 appropriated from the General Fund Balance, which is comprised of $56,000,000 from State and Local Fiscal Recovery Funds (SLFRF); $9,950,000 from anticipated FY 2022 General Fund Budget Savings; $2,910,000 from anticipated FY 2022 Norfolk Public Schools reversion funds; $6,000,000 from the SWIFT program; $1,315,200 from the Storm Water Fund for Storm Water Utility Projects; $9,000,000 from the Wastewater Utility Fund for Wastewater Utility Projects; and $20,600,000 from the Water Utility Fund for Water Utility Projects.

Section 5:- That this ordinance represents a declaration of "official intent" under Treasury Regulations Section 1.150-2(e).

Section 6:- That the expenditures to be reimbursed will be paid from the following funds, which funds have the following general functional purposes:

(a) General Capital Improvement Projects Fund. Used to account for the financial resources used to finance general capital improvement projects in the Capital Improvement Plan other than those financed by the City's enterprise funds or special revenue funds;

(b) Storm Water Utility Fund. Used to account for the City's environmental storm water operations, including accounting for the financial resources used to finance capital projects in the Capital Improvement Plan related to the storm water utility;

(c) Parking Facilities Fund. Used to account for the City's parking facility operations, including accounting for the financial resources used to finance capital projects in the Capital Improvement Plan related to parking facilities;

(d) Wastewater Utility Fund. Used to account for the City's wastewater utility operations, including accounting for the financial resources used to finance capital projects in the Capital Improvement Plan related to the wastewater utility;

(e) Water Utility Fund. Used to account for the City's water utility operations, including accounting for the financial resources used to finance capital projects in the Capital Improvement Plan related to the water utility.

Section 7:- That the appropriate officers or agents of the City are authorized and directed to file a certified copy of this ordinance with the Circuit Court of the City of Norfolk pursuant to Sections 15.2-2607 and 15.2-2627 of the Code of Virginia, 1950, as amended.

Section 8:- That the City Manager, unless otherwise directed by City Council, is hereby authorized to do all things necessary to implement the projects set forth in the Fiscal Year 2023 Capital Improvement Plan Budget.

Section 9:- That the City Manager or his designee is authorized to close out or reappropriate unused Capital Improvement Plan funds in projects that have been completed. These funds may be reappropriated as sources in future year Capital Improvement Plans.

Section 10: - That the City Manager or his designee is authorized to change, subject to any applicable restriction of law or of any bonds or bond issue, the financing sources for the various capital projects included in this or previous ordinances to reflect effective utilization of the financing sources and actual collections and/or realized revenues. If the financing sources in support of capital projects decline, the City Manager or his designee is authorized to reduce, subject to any applicable restriction of law or of any bonds or bond issue, those appropriations to equal the changed financing source. The accounting records of the City will be maintained in a manner where the total of financing sources is equal to the total appropriations for each of the City's capital projects funds.

Section 11:- That the City Manager or his designee is authorized to transfer from any project that has an excess of funds appropriated for its use to any other project all or any part of such excess. A record of all such transfers shall be maintained by the Director of Finance.

Section 12:- That the City Manager or his designee is authorized to transfer funds from any project authorized with Public Art funds in the Capital Improvement Plan to any other project or pool funds, as needed, to implement any portion of the Capital Improvement Plan.

Section 13:- That, if the City Manager, in consultation with the Director of Finance, determines that it is advisable to finance the acquisition of Short-Term Equipment in an alternative manner, the City Manager, with the approval of Council, is hereby authorized to execute and deliver on behalf of the city non-general obligation bonds, notes, term loan agreements, a master equipment lease agreement or other similar financing agreement (the "Alternative Short-Term Equipment Financing"), to execute and deliver such instruments, agreements, documents or certificates and to do and perform such things and acts, as the City Manager shall deem necessary or appropriate to carry out the transactions relating to the Alternative Short-Term Equipment Financing authorized by this ordinance, including to solicit and accept proposals to provide Alternative Short-Term Equipment Financing that the City Manager determines to be in the city's best interest and all of the foregoing, previously done or performed by such officers or agents of the city, are hereby in all respects approved, ratified and confirmed.

Should the City Manager determine that it is in the city's best interest to enter into Alternative Short-Term Equipment Financing, the Alternative Short-Term Equipment Financing shall bear interest at a rate not exceeding Six and a Half Percent (6.5%), shall have a final term to maturity not in excess of ten (10) years and shall not exceed Ten Million Dollars ($10,000,000). The obligation of the city to make payments under any Alternative Short-Term Equipment Financing is subject to appropriation each year by the Council and nothing in this ordinance or the Alternative Short-Term Equipment financing shall constitute a debt or pledge of the faith and credit of the city.

Section 14:- That this ordinance shall be in effect from and after **July 1, 2022.**

CERTIFICATION OF FUNDING
Account No.: Various
Amount: 299,822,385

Pursuant to Section 72 of the City Charter, I hereby certify that the money required for this item is in the city treasury to the credit of the fund from which it is drawn and not appropriated for any other purpose.

Christine Garczynski Director of Finance

Adopted by Council May 10, 2022
Effective July 1, 2022

TRUE COPY
TESTE:

RICHARD ALLAN BULL

BY:

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Adopted Fiscal Year 2023 Budget

City Council

Kenneth Cooper Alexander, PhD
Mayor

Martin A. Thomas Jr.
Vice Mayor
Ward 1

Courtney Doyle
Ward 2

Mamie B. Johnson
Ward 3

Paul R. Riddick
Ward 4

Thomas R. Smigiel Jr.
Ward 5

Andria P. McClellan
Super Ward 6

Danica Royster
Super Ward 7

FY 2022 Budget Calendar

Date	Event
March 22, 2022	City Manager Presentation of Proposed Budget to City Council
April 6, 2022	Public Hearing on Operating, CIP, and HUD Annual Plan
April 26, 2022	Public Hearing on the Real Estate Tax Reassessment
May 10, 2022	City Council Budget Adoption