
Special Revenue Funds



This page intentionally left blank

SPECIAL REVENUE FUND SUMMARY

	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Revenues			
General Property Taxes	6,768,400	7,200,700	8,536,000
Other Local Taxes	11,664,247	11,069,776	12,086,596
Fines and Forfeitures	4,750	11,000	11,000
Use of Money and Property	1,281,595	925,335	925,335
Charges for Services	22,777,776	23,975,192	25,301,345
Miscellaneous Revenue	534,183	561,775	637,445
Recovered Costs	1,988,472	1,919,594	1,919,594
Categorical Aid - Virginia	67,871	136,000	136,000
Federal Aid	5,242	113,617	113,617
Other Sources and Transfers In	2,234,183	5,015,605	2,349,281
Total Revenues	47,326,719	50,928,594	52,016,213

Actual amounts represent collections, not appropriation authority.

	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Expenditures			
Personnel Services	13,230,861	14,678,212	16,106,387
Materials, Supplies and Repairs	2,736,142	2,605,362	2,712,141
Contractual Services	10,945,676	13,193,813	12,940,901
Equipment	3,016,452	3,565,298	2,078,318
Department Specific Appropriation	9,230,760	10,137,857	11,602,481
Debt Service/Transfers to CIP	6,545,514	6,748,052	6,575,985
Total Expenditures	45,705,405	50,928,594	52,016,213

This page intentionally left blank

CEMETERIES

Cost Recovery Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Permits and Fees	0	0	0	0
Charges for Services	1,016,009	896,933	1,023,600	1,253,553
Miscellaneous Revenue	582,093	534,060	561,575	637,245
Recovered Costs	0	0	0	0
Other Sources and Transfers In	42,000	42,000	436,952	329,252
Federal Aid	0	1,886	0	0
Total	1,640,101	1,474,879	2,022,127	2,220,050

Actual amounts represent collections, not appropriation authority.

Expenditure Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	1,302,246	1,353,906	1,588,247	1,858,027
Materials, Supplies, and Repairs	181,043	197,147	226,438	222,450
Contractual Services	47,705	78,654	140,306	64,306
Equipment	17,125	22,943	27,430	27,430
Debt Service/Transfers to CIP	0	0	39,706	47,837
Total	1,548,119	1,652,650	2,022,127	2,220,050

<u>Program Name</u>	<u>Service Objective</u>	<u>Service Level Classification</u>	<u>FY 2024 Adopted Dollars</u>	<u>FTEs</u>
Leadership and Support	Efficient and responsive government	Meets Demand - Maintains	360,436	3.0
Communications, Education, and Outreach	Infrastructure and Connectivity	Meets Demand - Maintains	14,578	0.0
Grave Sales and Burial Services	Community support and well-being	Does Not Meet Demand	435,164	5.0
Grounds and Facility Maintenance	Safe engaged and informed community	Does Not Meet Demand	1,409,872	21.0
Total			2,220,050	29.0
Total FY 2023 Adopted			2,022,127	29.0
Change from FY 2023 Adopted			197,923	0.0

CEMETERIES

Program: **Leadership and Support**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	10,212	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Adjust debt service expenditures	8,131	0.0
Technical adjustment to support annual debt service adjustment. This is a routine adjustment that occurs each budget cycle.		
Update base program costs	24,064	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 1, 2023. 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	42,407	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for additional storage	37,100	0.0
Provide funds to construct an outdoor maintenance compound with additional storage for cemetery landscaping and maintenance equipment.		
Total	37,100	0.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	227,821	262,097
Materials, Supplies, and Repairs	43,058	43,058
Contractual Services	7,444	7,444
Debt Service/Transfers to CIP	39,706	47,837
Total	318,029	360,436

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Accounting Technician II	1 07	\$39,837	\$64,934	1.0	0.0	1.0
Administrative Technician	1 07	\$39,837	\$64,934	1.0	0.0	1.0
Bureau Manager	1 18	\$75,782	\$123,572	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 inquiries, 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

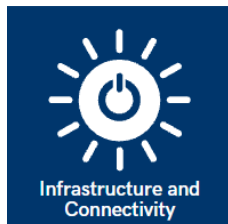
Businesses

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of Cemetery website page views	7,387	7,200	6,000	6,000	5,897
Number of educational sessions held to inform residents of the history of Norfolk's cemeteries	35	8	8	30	29
Number of participants for educational sessions	587	280	280	500	518

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Update base program costs	(51,359)	(1.0)
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 1, 2023. 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	(51,359)	(1.0)

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 2023 Adopted	FY 2024 Adopted
Personnel Services	60,631	9,272
Materials, Supplies, and Repairs	3,871	3,871
Contractual Services	1,435	1,435
Total	65,937	14,578

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Public Information Specialist II	1 12	\$48,912	\$79,765	1.0	(1.0)	0.0
Total				1.0	(1.0)	0.0

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of funerals for which services are provided by Cemeteries	879	793	878	878	718

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	19,328	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	44,731	1.0
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 1, 2023. 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	64,059	1.0

CEMETERIES

Program: Grave Sales and Burial Services

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds to enhance customer service	42,923	1.0
Provide funds for a new Cemetery Manager II, and one-time funds for technology equipment for the position. This position will be based at Calvary Cemetery and will assist with administrative duties, funeral coordination and will handle administrative duties related to the construction and completion of the Calvary Mausoleum. The position will assist in improved customer service, response time, and increased operational hours.		
Total	42,923	1.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	273,887	334,954
Materials, Supplies, and Repairs	61,616	64,608
Contractual Services	27,902	27,902
Equipment	7,700	7,700
Total	371,105	435,164

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Cemetery Manager II	1 09	\$40,362	\$65,790	3.0	0.0	3.0
Division Head	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Public Information Specialist II	1 12	\$48,912	\$79,765	0.0	1.0	1.0
Total				4.0	1.0	5.0

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 planting, 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 repairing and maintaining minor office building issues 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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percent of cemetery grounds mowed on a 12 to 14 working days or less cycle	73	70	70	90	90
Percent of visitors rating aesthetic quality of cemeteries as good or excellent	73	70	70	90	90
Percent rating Cemeteries customer service as excellent or good	73	75	75	75	90

CEMETERIES

Program: **Grounds and Facility Maintenance**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Remove one-time funds for small power equipment replacement	(10,000)	0.0
Technical adjustment to remove one-time funds provided in FY 2023 for small power equipment replacement for the Grounds and Facility Maintenance program.		
Remove one-time funds to replace mowers	(76,000)	0.0
Technical adjustment to remove one-time funds provided in FY 2023 to replace lawn mowers for grounds maintenance.		
Adjust required contribution to Virginia Retirement System	48,394	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	180,422	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 1, 2023. 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	142,816	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for additional storage	37,100	0.0
Provide funds to construct an outdoor maintenance compound with additional storage for cemetery landscaping and maintenance equipment.		
Provide funds to enhance cemetery landscaping	1,263,373	20.0
Provide funds to enhance city owned cemetery mowing and maintenance operations by adding 20 positions and maintenance equipment. The positions include six Equipment Operator IIs, 12 Groundskeepers, one Groundskeeper Crew Leader, and a Maintenance Supervisor II. The new positions and equipment will be used to maintain cemetery landscaping that was previously maintained by Sheriff's Office landscaping crews. The new positions will maintain landscaping on a 12-14 day cycle.		
Total	1,300,473	20.0

CEMETERIES

Program: **Grounds and Facility Maintenance**

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	1,025,908	1,251,704
Materials, Supplies, and Repairs	117,893	110,913
Contractual Services	103,525	27,525
Equipment	19,730	19,730
Total	1,267,056	1,409,872

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Equipment Operator II	1 07	\$39,837	\$64,934	6.0	0.0	6.0
Equipment Operator III	1 08	\$40,100	\$65,362	4.0	0.0	4.0
Groundskeeper	1 05	\$39,312	\$64,079	9.0	0.0	9.0
Groundskeeper Crew Leader	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Operations Manager	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Total				21.0	0.0	21.0

EMERGENCY PREPAREDNESS AND RESPONSE

Cost Recovery Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Other Local Taxes	3,571,596	3,571,596	3,571,596	3,571,596
Charges for Services	91	0	100	100
Recovered Costs	1,286,186	1,545,271	1,476,393	1,476,393
Other Sources and Transfers In	0	5,186	1,148,659	1,861,677
Federal Aid	0	3,356	113,617	113,617
Total	4,857,873	5,125,409	6,310,365	7,023,383

Actual amounts represent collections, not appropriation authority.

Expenditure Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	4,765,408	4,999,282	5,398,723	6,065,022
Materials, Supplies, and Repairs	235,013	545,408	250,558	250,679
Contractual Services	406,752	461,566	520,007	537,107
Equipment	5,371	4,413	3,820	3,820
Debt Service/Transfers to CIP	0	0	137,257	166,755
Total	5,412,544	6,010,669	6,310,365	7,023,383

Program Name	Service Objective	Service Level Classification	FY 2024 Adopted	
			Dollars	FTEs
Leadership and Support	Safe engaged and informed community	Meets Demand - Exceeds	666,914	4.0
911 Emergency Communications	Safe engaged and informed community	Does Not Meet Demand	5,594,300	73.0
Emergency Management	Safe engaged and informed community	Meets Demand - Exceeds	212,991	1.0
FEMA Hazard Mitigation	Safe engaged and informed community	Meets Demand - Maintains	131,969	1.0
Training, Outreach, and Data Services	Safe engaged and informed community	Meets Demand - Maintains	417,209	3.0
Total			7,023,383	82.0
Total FY 2023 Adopted			6,310,365	82.0
Change from FY 2023 Adopted			713,018	0.0

EMERGENCY PREPAREDNESS AND RESPONSE

Program: **Leadership and Support**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust debt service expenses	29,498	0.0
Technical adjustment to support annual debt service payments. This is a routine adjustment which occurs each budget cycle.		
Adjust required contribution to Virginia Retirement System	18,936	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	47,510	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 1, 2023. 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	95,944	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for increased use of RICOH services	4,000	0.0
Provide funds to reflect usage of RICOH multifunction machines. Cost of printing operations has averaged \$375 per month, while the line is currently funded for \$400 for the entire year.		
Total	4,000	0.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	398,160	464,485
Materials, Supplies, and Repairs	33,606	33,727
Contractual Services	1,947	1,947
Debt Service/Transfers to CIP	137,257	166,755
Total	570,970	666,914

EMERGENCY PREPAREDNESS AND RESPONSE

Program: **Leadership and Support**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant I	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Administrative Assistant II	1 10	\$41,187	\$67,135	2.0	(1.0)	1.0
Director of Emergency Preparedness & Response	1 26	\$124,052	\$215,446	1.0	0.0	1.0
Management Analyst II	1 13	\$52,755	\$86,020	0.0	1.0	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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of valid (non-misdialed) 911 calls answered	N/A	195,000	196,000	196,000	196,000
Percentage of 911 calls responded to within 10 seconds	N/A	60	65	70	90
Total number of dispatched events	N/A	265,000	268,000	268,000	268,000

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	38,683	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	480,838	0.0
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2023. 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	519,521	0.0

EMERGENCY PREPAREDNESS AND RESPONSE

Program: **911 Emergency Communications**

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for 911 station cleaning services	15,300	0.0
Provide funds for cleaning services for the call center stations. Funds will be used to clean the call center stations, which include furniture and technology. The service will extend the life of the new call center stations contracted for installation in calendar year 2023.		
Increase funds for language translation services	1,800	0.0
Increase funds to reflect additional utilization of language translation service used by police Telephone Reporting Unit. The current service provides more than 200 languages to assist staff in communicating with 911 callers.		
Total	17,100	0.0

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds to compensate for night schedule	83,200	0.0
Provide funds for night shift differential. Funds will be used to supplement employees scheduled for the twelve hour night shift at the 911 call center.		
Total	83,200	0.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	4,430,485	4,950,006
Materials, Supplies, and Repairs	216,452	216,452
Contractual Services	410,742	427,842
Total	5,057,679	5,594,300

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Management Services Administrator	1 18	\$75,782	\$123,572	0.0	1.0	1.0
Manager of Emergency Communications	1 16	\$66,353	\$108,182	1.0	(1.0)	0.0
Public Safety Telecommunicator Call Taker	1 09	\$40,362	\$65,790	10.0	0.0	10.0
Public Safety Telecommunicator I	5 02	\$45,937	\$69,649	26.5	0.0	26.5
Public Safety Telecommunicator II	5 03	\$48,250	\$73,200	11.0	0.0	11.0
Public Safety Telecommunicator III	5 04	\$53,408	\$80,978	15.0	0.0	15.0
Public Safety Telecommunicator Supervisor	5 06	\$59,031	\$89,502	9.5	0.0	9.5
Total				73.0	0.0	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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Dollar value of general grants secured by Emergency Preparedness and Response to enhance department services	N/A	265,000	270,000	113,617	113,617

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Update base program costs	7,904	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 1, 2023. 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	7,904	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 2023 Adopted	FY 2024 Adopted
Personnel Services	128,137	136,041
Materials, Supplies, and Repairs	100	100
Contractual Services	76,850	76,850
Total	205,087	212,991

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Project Manager	1 16	\$66,353	\$108,182	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 2024	FTE
Update base program costs	8,000	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 1, 2023. 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	8,000	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 2023 Adopted	FY 2024 Adopted
Personnel Services	123,401	131,401
Materials, Supplies, and Repairs	100	100
Contractual Services	468	468
Total	123,969	131,969

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Project Manager	1 16	\$66,353	\$108,182	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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of Community Emergency Response Team (CERT) volunteer hours, including outreach and training	N/A	946	1,000	1,200	1,000
Number of community outreach events held	N/A	100	100	100	100
Number of participants in Emergency Preparedness and Response community outreach events, including for civic leagues and school groups	N/A	40,000	45,000	45,000	45,000
Number of subscribers to current alert notification system	N/A	11,966	13,162	13,500	13,162
Number of visitors to Emergency Preparedness & Response website	N/A	38,516	40,000	67,000	40,000
Percentage of outreach event participants citing increased knowledge and awareness of emergency preparedness topics	N/A	90	90	90	90

EMERGENCY PREPAREDNESS AND RESPONSE

Program: **Training, Outreach, and Data Services**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Update base program costs	64,549	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 1, 2023. 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	64,549	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 2023 Adopted	FY 2024 Adopted
Personnel Services	318,540	383,089
Materials, Supplies, and Repairs	300	300
Contractual Services	30,000	30,000
Equipment	3,820	3,820
Total	352,660	417,209

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Manager of Emergency Communications	1 16	\$66,353	\$108,182	0.0	1.0	1.0
Program Supervisor	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Programs Manager	1 15	\$62,122	\$101,571	1.0	(1.0)	0.0
Software Analyst	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Total				3.0	0.0	3.0

GOLF OPERATIONS

Cost Recovery Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Use of Money and Property	43,308	49,970	15,000	15,000
Total	43,308	49,970	15,000	15,000

Actual amounts represent collections, not appropriation authority.

Expenditure Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 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

			<u>FY 2024 Adopted</u>	
<u>Program Name</u>	<u>Service Objective</u>	<u>Service Level Classification</u>	<u>Dollars</u>	<u>FTEs</u>
Golf Operations	Learning and enrichment opportunities	Meets Demand - Maintains	15,000	0.0
Total			15,000	0.0
Total FY 2023 Adopted			15,000	0.0
Change from FY 2023 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 Ocean View 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 2023 Adopted	FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Other Local Taxes	6,602,868	8,092,651	7,498,180	8,515,000
Sales Tax (Commonwealth of Virginia) ¹	15,089	67,871	136,000	136,000
Other Sources and Transfers In	3,220,833	2,186,997	1,005,036	0
Total	9,838,790	10,347,519	8,639,216	8,651,000

Actual amounts represent collections, not appropriation authority.

Expenditure Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Debt Service (Conference Center)	4,865,735	4,762,997	4,652,216	4,534,676
Conference Center (performance grant)	118,108	118,838	160,000	160,000
Conference Center (tourism development financing program)	119,956	252,203	327,000	327,000
Public Amenities Fund (escrow fund)	0	0	0	129,324
Transfer to General Fund (Norfolk Consortium)	3,500,000	3,500,000	3,500,000	3,500,000
Total	8,603,799	8,634,038	8,639,216	8,651,000

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.

<u>Program Name</u>	<u>Service Objective</u>	<u>Service Level Classification</u>	<u>FY 2024 Adopted</u>	
			<u>Dollars</u>	<u>FTEs</u>
Public Amenities	Learning and enrichment opportunities	Meets Demand - Maintains	8,651,000	0.0
Total			8,651,000	0.0
Total FY 2023 Adopted			8,639,216	0.0
Change from FY 2023 Adopted			11,784	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 2024	FTE
Adjust funds for Public Amenities fund balance	129,324	0.0
Technical adjustment to update funds set aside in Public Amenities escrow fund (fund balance). After funding has been allocated for the Conference Center project debt service, its economic development incentives, and the transfer to General Fund to support the Norfolk Consortium in Outside Agencies, the remaining funds are set aside in Public Amenities fund balance.		
Support Conference Center project debt service	(117,540)	0.0
Technical adjustment to support annual debt service related to The Main Hotel Conference Center project.		
Total	11,784	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.

PUBLIC AMENITIES

Program: **Public Amenities**

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Debt Service (Conference Center)	4,652,216	4,534,676
Department Specific Appropriation		
Conference Center (performance grant)	160,000	160,000
Conference Center (tourism development financing program)	327,000	327,000
Public Amenities Fund (escrow fund)	0	129,324
Transfer to General Fund (Norfolk Consortium)	3,500,000	3,500,000
Total	8,639,216	8,651,000

TAX INCREMENT FINANCING

Cost Recovery Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
General Property Taxes	6,482,000	6,768,400	7,200,700	8,536,000
Total	6,482,000	6,768,400	7,200,700	8,536,000

Actual amounts represent collections, not appropriation authority.

Expenditure Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Transfer to General Fund	4,982,000	5,268,400	5,700,700	7,036,000
Debt Service/Transfers to CIP	1,500,000	1,500,000	1,500,000	1,500,000
Total	6,482,000	6,768,400	7,200,700	8,536,000

			<u>FY 2024 Adopted</u>	
<u>Program Name</u>	<u>Service Objective</u>	<u>Service Level Classification</u>	<u>Dollars</u>	<u>FTEs</u>
Tax Increment Financing	Economic opportunity for residents and businesses	Meets Demand - Maintains	8,536,000	0.0
Total			8,536,000	0.0
Total FY 2023 Adopted			7,200,700	0.0
Change from FY 2023 Adopted			1,335,300	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 2024	FTE
Transfer excess revenues to the General Fund	1,335,300	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	1,335,300	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 2023 Adopted	FY 2024 Adopted
Transfer to General Fund	5,700,700	7,036,000
Debt Service/Transfers to CIP	1,500,000	1,500,000
Total	7,200,700	8,536,000

TOWING AND RECOVERY OPERATIONS

Cost Recovery Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Use of Money and Property	749,418	1,199,581	900,335	900,335
Charges for Services	595,510	738,231	755,000	755,000
Miscellaneous Revenue	639	20	100	100
Recovered Costs	0	0	0	0
Other Sources and Transfers In	0	0	98,312	158,352
Total	1,345,568	1,937,832	1,753,747	1,813,787

Actual amounts represent collections, not appropriation authority.

Expenditure Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	422,497	480,565	568,931	630,692
Materials, Supplies, and Repairs	58,070	58,689	76,279	76,933
Contractual Services	500,281	630,478	920,438	915,206
Equipment	1,057	14,418	11,300	11,300
Debt Service/Transfers to CIP	202,164	191,442	176,799	179,656
Total	1,184,069	1,375,592	1,753,747	1,813,787

Program Name	Service Objective	Service Level Classification	FY 2024 Adopted	
			Dollars	FTEs
Division Office	Efficient and responsive government	Meets Demand - Maintains	185,310	2.0
Administrative Support	Efficient and responsive government	Meets Demand - Maintains	67,541	1.0
Cost Allocation for Citywide Services	Efficient and responsive government	Meets Demand - Maintains	136,142	0.0
Debt Service	Efficient and responsive government	Meets Demand - Maintains	179,656	0.0
Towing Services	Safe engaged and informed community	Meets Demand - Maintains	1,082,421	4.0
Vehicle and Equipment Auctions and Demolition	Efficient and responsive government	Meets Demand - Maintains	162,717	1.0
Total			1,813,787	8.0
Total FY 2023 Adopted			1,753,747	8.0
Change from FY 2023 Adopted			60,040	0.0

TOWING AND RECOVERY OPERATIONS

Program: **Division Office**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Update base program costs	(3,804)	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 1, 2023. 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	(3,804)	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 2023 Adopted	FY 2024 Adopted
Personnel Services	166,113	162,309
Materials, Supplies, and Repairs	14,581	14,581
Contractual Services	5,260	5,260
Equipment	3,160	3,160
Total	189,114	185,310

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant II	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Towing Operations Manager	1 15	\$62,122	\$101,571	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 2024	FTE
Adjust required contribution to Virginia Retirement System	5,889	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	4,693	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 1, 2023. 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	10,582	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 2023 Adopted	FY 2024 Adopted
Personnel Services	53,679	64,261
Materials, Supplies, and Repairs	960	960
Contractual Services	1,000	1,000
Equipment	1,320	1,320
Total	56,959	67,541

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Accountant I	1 11	\$45,013	\$73,453	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 2024	FTE
Adjust operating expenses	(5,232)	0.0
Technical adjustment for operational expenses which occur annually. These expenses may include indirect costs and payment in lieu of taxes.		
Total	(5,232)	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 2023 Adopted	FY 2024 Adopted
Materials, Supplies, and Repairs	40,848	40,848
Contractual Services	100,526	95,294
Total	141,374	136,142

TOWING AND RECOVERY OPERATIONS

Program: **Debt Service**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust operating expenses	2,857	0.0
Technical adjustment for operational expenses which occur annually. These expenses may include indirect costs and payment in lieu of taxes.		
Total	2,857	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 2023 Adopted	FY 2024 Adopted
Debt Service/Transfers to CIP	176,799	179,656
Total	176,799	179,656

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of abandoned vehicles towed	835	837	700	700	700
Number of stolen vehicles towed	737	750	1,000	700	600
Number of vehicles towed	3,462	3,824	4,000	4,000	4,000

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Update base program costs	79,051	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 1, 2023. 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	79,051	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

TOWING AND RECOVERY OPERATIONS

Program: **Towing Services**

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	257,716	301,453
Materials, Supplies, and Repairs	11,472	11,786
Contractual Services	728,682	763,682
Equipment	5,500	5,500
Total	1,003,370	1,082,421

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Accounting Technician II	1 07	\$39,837	\$64,934	2.0	0.0	2.0
Support Technician	1 05	\$39,312	\$64,079	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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Amount of Revenue Received from Vehicle Auctions Per Year	788,778	1,118,180	1,242,898	1,000,000	900,000
Average Number of Bidders at Each Auction	75	83	90	90	80
Number of Vehicles Auctioned Per Year	838	860	865	900	900
Number of Vehicles Demolished Per Year	199	100	100	100	100

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Update base program costs	(23,414)	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 1, 2023. 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	(23,414)	0.0

TOWING AND RECOVERY OPERATIONS

Program: Vehicle and Equipment Auctions and Demolition

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 2023 Adopted	FY 2024 Adopted
Personnel Services	91,423	102,669
Materials, Supplies, and Repairs	8,418	8,758
Contractual Services	84,970	49,970
Equipment	1,320	1,320
Total	186,131	162,717

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Support Technician	1 05	\$39,312	\$64,079	1.0	0.0	1.0
Total				1.0	0.0	1.0

WASTE MANAGEMENT

Cost Recovery Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Fines and Forfeitures	11,045	4,750	11,000	11,000
Use of Money and Property	49,616	32,044	10,000	10,000
Charges for Services	21,282,289	21,142,612	22,196,492	23,292,692
Miscellaneous Revenue	222	103	100	100
Recovered Costs	551,135	443,201	443,201	443,201
Other Sources and Transfers In	0	0	2,326,646	0
Total	21,894,306	21,622,710	24,987,439	23,756,993

Actual amounts represent collections, not appropriation authority.

Expenditure Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	5,860,547	6,397,108	7,122,311	7,552,646
Materials, Supplies, and Repairs	2,461,532	1,934,898	2,046,087	2,156,079
Contractual Services	10,046,824	9,647,140	11,444,062	11,255,282
Equipment	1,972,381	2,974,678	3,522,748	2,035,768
Department Specific Appropriation	210,157	210,157	610,157	610,157
Debt Service/Transfers to CIP	633,301	91,075	242,074	147,061
Total	21,184,743	21,255,056	24,987,439	23,756,993

			FY 2024 Adopted	
<u>Program Name</u>	<u>Service Objective</u>	<u>Service Level Classification</u>	<u>Dollars</u>	<u>FTEs</u>
Division Office	Efficient and responsive government	Meets Demand - Maintains	583,727	3.0
Administrative Support	Efficient and responsive government	Meets Demand - Maintains	574,398	9.0
Cost Allocation for Citywide Services	Efficient and responsive government	Meets Demand - Maintains	788,715	0.0
Debt Service	Efficient and responsive government	Meets Demand - Maintains	147,061	0.0
Keep Norfolk Beautiful	Safe engaged and informed community	Meets Demand - Maintains	432,306	5.0
Quality Assurance and Inspection	Efficient and responsive government	Meets Demand - Maintains	811,728	9.0
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	16,781,770	80.0

WASTE MANAGEMENT

Total	23,756,993	106.0
Total FY 2023 Adopted	24,987,439	106.0
Change from FY 2023 Adopted	(1,230,446)	0.0

WASTE MANAGEMENT

Program: **Division Office**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	9,373	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	119,232	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 1, 2023. 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	128,605	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 2023 Adopted	FY 2024 Adopted
Personnel Services	380,060	415,564
Materials, Supplies, and Repairs	48,677	89,298
Contractual Services	20,885	69,800
Equipment	5,500	9,065
Total	455,122	583,727

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Assistant Superintendent of Waste Management	1 16	\$66,353	\$108,182	2.0	0.0	2.0
Superintendent of Waste Management	1 19	\$80,451	\$130,837	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 2024	FTE
Adjust required contribution to Virginia Retirement System	21,967	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	68,650	2.0
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 1, 2023. 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	90,617	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 2023 Adopted	FY 2024 Adopted
Personnel Services	451,081	559,318
Materials, Supplies, and Repairs	9,395	3,800
Contractual Services	19,305	7,280
Equipment	4,000	4,000
Total	483,781	574,398

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Account Representative	1 07	\$39,837	\$64,934	1.0	1.0	2.0
Accounting Technician II	1 07	\$39,837	\$64,934	1.0	0.0	1.0
Accounting Technician III	1 08	\$40,100	\$65,362	0.0	1.0	1.0
Administrative Technician	1 07	\$39,837	\$64,934	1.0	0.0	1.0
Division Head	1 16	\$66,353	\$108,182	0.0	1.0	1.0
Financial Operations Manager	1 15	\$62,122	\$101,571	1.0	(1.0)	0.0
Management Analyst II	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Staff Technician II	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Support Technician	1 05	\$39,312	\$64,079	1.0	0.0	1.0
Total				7.0	2.0	9.0

WASTE MANAGEMENT

Program: **Cost Allocation for Citywide Services**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust operating expenses	(585,886)	0.0
Technical adjustment for operational expenses which occur annually. These expenses may include indirect costs and payment in lieu of taxes.		
Total	(585,886)	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 2023 Adopted	FY 2024 Adopted
Materials, Supplies, and Repairs	35,953	35,953
Contractual Services	1,128,491	542,605
Department Specific Appropriation	210,157	210,157
Total	1,374,601	788,715

WASTE MANAGEMENT

Program: **Debt Service**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust operating expenses	37,187	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	(132,200)	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 1, 2023. 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	(95,013)	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 2023 Adopted	FY 2024 Adopted
Debt Service/Transfers to CIP	242,074	147,061
Total	242,074	147,061

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of special collection events per fiscal year	3	2	2	2	4
Number of volunteers utilized for all KNB programs per fiscal year	4,009	6,120	5,500	5,600	5,000
Value of volunteer hours (as based on the industry standard for non-profit and public sector 'Value of Volunteer Time' calculation)	282,730	480,697	460,000	480,697	225,000

WASTE MANAGEMENT

Program: **Keep Norfolk Beautiful**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	10,812	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	55,240	1.0
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 1, 2023. 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	66,052	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 2023 Adopted	FY 2024 Adopted
Personnel Services	277,107	330,909
Materials, Supplies, and Repairs	12,604	12,854
Contractual Services	46,043	42,543
Equipment	30,500	46,000
Total	366,254	432,306

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant I	1 09	\$40,362	\$65,790	0.0	1.0	1.0
Administrative Technician	1 07	\$39,837	\$64,934	1.0	0.0	1.0
Education Manager	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Project Coordinator	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Public Services Coordinator	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Total				4.0	1.0	5.0

WASTE MANAGEMENT

Program: Quality Assurance and Inspection

The Quality Assurance and Inspection program confirms service delivery and associated collection activity as well as informs, educates, and enforces city codes as it relates 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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of civic league and community meetings attended	N/A	26	15	25	8
Number of educational opportunities	N/A	2,968	3,000	3,000	3,000
Number of investigative reports filed	112	76	100	120	100

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Update base program costs	104,099	2.0
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 1, 2023. 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	104,099	2.0

Adopted Service Level Changes:

No adopted Service Level changes.

WASTE MANAGEMENT

Program: **Quality Assurance and Inspection**

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	559,674	695,297
Materials, Supplies, and Repairs	105,795	106,213
Contractual Services	4,160	7,118
Equipment	38,000	3,100
Total	707,629	811,728

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant I	1 09	\$40,362	\$65,790	0.0	1.0	1.0
Programs Manager	1 15	\$62,122	\$101,571	0.0	1.0	1.0
Refuse Collection Supervisor	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Refuse Collector, Lead	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Refuse Inspector	1 11	\$45,013	\$73,453	5.0	0.0	5.0
Total				7.0	2.0	9.0

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of tons of recycling collected from drop-off centers	220	195	215	215	175
Tons of curbside recycling collected	11,584	10,367	10,500	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 2023 Adopted	FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of bulk waste pick up requests	53,543	71,812	75,000	75,000	45,000
Number of container work orders received for repairs, replacements and deliveries	7,080	5,628	6,400	6,400	6,500
Number of tons collected (municipal solid waste (MSW), bulk, yard waste)	90,038	82,664	83,000	83,000	85,000

WASTE MANAGEMENT

Program: **Refuse Collection**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Remove one-time funds for refuse containers	(41,650)	0.0
Technical adjustment to remove one-time funds provided in FY 2023 for refuse containers.		
Remove one-time funds for vehicle replacement	(689,150)	0.0
Technical adjustment to remove one-time funds provided in FY 2023 for the purchase of vehicles for the Refuse collections program.		
Adjust required contribution to Virginia Retirement System	224,953	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Increase funding for GPS software	5,423	0.0
Technical adjustment to provide funds for contractual increases for the Routeware contract which provides GPS and video technology for the city's refuse collection vehicles. Total costs will increase \$5,423 from \$232,148 in FY 2023 to \$237,571 in FY 2024.		
Adjust operating expenses	(518,147)	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	79,651	(5.0)
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 1, 2023. 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	(938,920)	(5.0)

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 2023 Adopted	FY 2024 Adopted
Personnel Services	5,454,389	5,551,558
Materials, Supplies, and Repairs	1,833,663	1,907,961
Contractual Services	6,587,890	6,948,648
Equipment	3,444,748	1,973,603
Department Specific Appropriation	400,000	400,000
Total	17,720,690	16,781,770

WASTE MANAGEMENT

Program: **Refuse Collection**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant I	1 09	\$40,362	\$65,790	1.0	(1.0)	0.0
Automotive Mechanic	1 10	\$41,187	\$67,135	2.0	(1.0)	1.0
Fleet Coordinator	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Maintenance Worker I	1 05	\$39,312	\$64,079	3.0	(1.0)	2.0
Refuse Collection Supervisor	1 13	\$52,755	\$86,020	6.0	(1.0)	5.0
Refuse Collector Assistant	1 05	\$39,312	\$64,079	2.0	0.0	2.0
Refuse Collector I	1 08	\$40,100	\$65,362	18.0	(1.0)	17.0
Refuse Collector II	1 09	\$40,362	\$65,790	20.0	(1.0)	19.0
Refuse Collector III	1 10	\$41,187	\$67,135	26.0	0.0	26.0
Refuse Collector, Lead	1 12	\$48,912	\$79,765	6.0	(1.0)	5.0
Storekeeper II	1 06	\$39,575	\$64,506	0.0	1.0	1.0
Waste Management Automotive Mechanic	1 10	\$41,187	\$67,135	0.0	1.0	1.0
Total				85.0	(5.0)	80.0