
Legislative

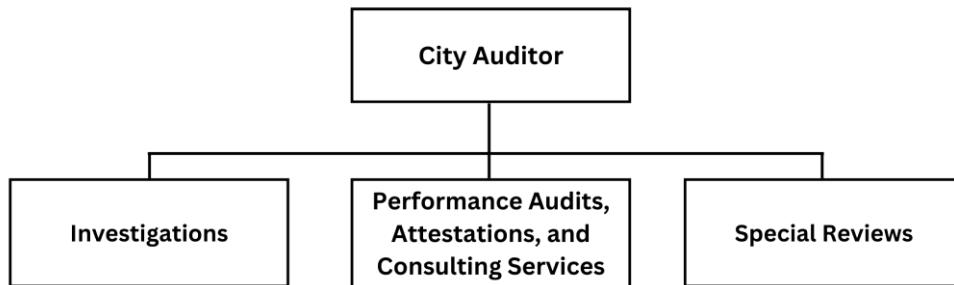


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City Auditor

Mission Statement:

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



Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
Personnel Services	1,040,765	1,075,996	1,146,961	1,231,019
Materials, Supplies, and Repairs	651	2,418	2,350	2,350
Contractual Services	34,271	30,923	62,965	63,665
Equipment	2,586	0	2,616	2,616
Total	1,078,273	1,109,337	1,214,892	1,299,650

City Auditor

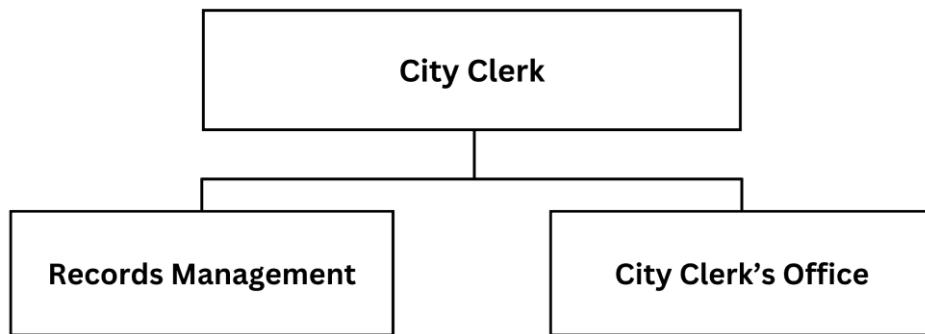
Adopted FY 2025 Budget Actions

		FY 2025	FTE			
• Increase funds for peer reviews		3,750	0.0			
Provide additional funding for peer review services. Funds will be used for external review to give the department an additional layer of quality control assessments as dictated by generally accepted government auditing standards and practices.						
• Increase funds for employee training		1,000	0.0			
Provide funds for inflationary increase in the cost of training.						
• Increase funds for traveling expense		750	0.0			
Provide funds for inflationary increase in the cost of travel.						
• Increase funds for telephone use		200	0.0			
Provide funds for increased telephone usage. Funds will be used to address inflationary increases as well as usage.						
• Remove one-time funds for peer reviews		(5,000)	0.0			
Remove one-time funds approved in FY 2024 for peer reviews as a part of generally accepted accounting standards and practices.						
• Update base program costs		84,058	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, 2024. 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		84,758	0.0			
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Full Time Equivalent (FTE) Summary:						
	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Adopted
Assistant City Auditor II	1 14	\$59,393	\$98,237	5.0	0.0	5.0
Chief Deputy City Auditor	1 18	\$78,434	\$127,898	1.0	0.0	1.0
City Auditor	1 20	\$88,508	\$144,326	1.0	0.0	1.0
Deputy City Auditor	1 16	\$68,675	\$111,968	2.0	(1.0)	1.0
Deputy City Auditor II	1 17	\$73,368	\$119,737	0.0	1.0	1.0
Total				9.0	0.0	9.0

City Clerk

Mission Statement:

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



Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
Personnel Services	1,242,847	1,361,413	1,441,229	1,467,833
Materials, Supplies, and Repairs	48,530	62,281	71,735	67,681
Contractual Services	240,261	317,015	397,776	437,727
Equipment	27,775	25,658	22,000	22,000
Total	1,559,413	1,766,367	1,932,740	1,995,241

City Clerk

Adopted FY 2025 Budget Actions

	FY 2025	FTE
• Provide funds for records preservation	14,951	0.0
Provide funds for records preservation to maintain city documents that are currently housed in the Slover Library. This includes preservation with conservation treatments, deacidification, encapsulation, and binding; and lamination removal.		
• Provide funds to increase Secretary position to full time	8,804	0.2
Provide funds to make the Deputy City Clerk/Secretary position full time. This front desk position would be responsible for answering the main line to City Council that directs constituents' concerns; handling incoming mail; providing City Council event help; and assisting with boards and commissions applications, letters, resolutions, and mailings.		
• Adjust funds for records management	25,000	0.0
Technical adjustment to support anticipated contractual increase with Iron Mountain services for document and records management. Costs are expected to increase by \$25,000 from \$75,000 in FY 2024 to \$100,000 in FY 2025.		
• Convert Special Assistant position	0	1.0
Technical adjustment to create a permanent Special Assistant position. This position was budgeted in temporary salaries as a special project position in FY 2024. Special project positions are temporary and generally last no longer than two years. The Department of Budget and Strategic Planning conducts an annual review of special project positions to assess the need for permanent resources. Based on the FY 2024 review, a permanent Special Assistant position is needed to continue to effectively administer the Office of the City Clerk. Temporary salary costs will decrease by \$105,943 and permanent salaries will increase by \$105,943 to account for the conversion of the Special Assistant position from temporary to permanent in FY 2025.		
• Update base program costs	13,746	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, 2024. 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	62,501	1.2

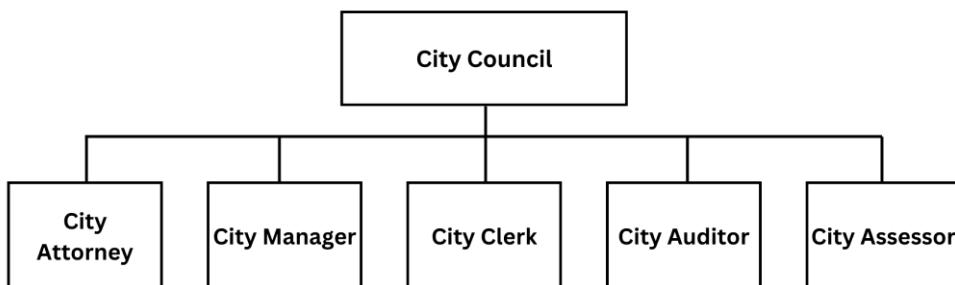
Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Adopted
Chief Deputy City Clerk	1 15	\$64,296	\$105,126	1.0	0.0	1.0
City Clerk	1 22	\$97,126	\$163,332	1.0	0.0	1.0
Deputy City Clerk / Administrative Analyst I	1 14	\$59,393	\$98,237	2.0	0.0	2.0
Deputy City Clerk / Assistant to the Mayor	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Deputy City Clerk / Executive Assistant to the Mayor	1 20	\$88,508	\$144,326	1.0	0.0	1.0
Deputy City Clerk / Secretary	1 09	\$41,775	\$68,093	3.8	0.2	4.0
Deputy City Clerk / Stenographic Reporter	1 08	\$41,503	\$67,650	1.0	0.0	1.0
Micrographics Technician	1 05	\$40,688	\$66,321	1.0	0.0	1.0
Records & Information Clerk	1 05	\$40,688	\$66,321	1.0	0.0	1.0
Records Administrator	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Special Assistant	1 20	\$88,508	\$144,326	0.0	1.0	1.0
Total				13.8	1.2	15.0

City Council

Mission Statement:

The City Council provides policy guidance through the adoption of ordinances, levying of taxes, and appropriation of funds. The City Council exercises all powers conferred by the Commonwealth of Virginia and the Norfolk City Charter.



Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
Personnel Services	328,742	326,153	333,537	339,457
Contractual Services	35,647	29,013	62,070	62,070
Total	364,389	355,166	395,607	401,527

Adopted FY 2025 Budget Actions

	FY 2025	FTE
• Update base program costs	5,920	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 1, 2024. 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	5,920	0.0

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 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

Mission Statement:

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

Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
Personnel Services	2,008,804	2,144,980	2,382,531	2,585,556
Materials, Supplies, and Repairs	50,108	51,644	52,857	55,395
Contractual Services	172,992	164,129	326,958	326,958
Equipment	9,011	79,419	72,889	72,889
Total	2,240,915	2,440,172	2,835,235	3,040,798

City Real Estate Assessor

Adopted FY 2025 Budget Actions

	FY 2025	FTE
• ProVal Maintenance	30,014	0.0
The city is changing real estate assessment software. Because of unanticipated delays, the conversion from ProVal to Vision software system has not been completed. Therefore, maintenance funding of the ProVal is still required.		
• CAMA Conversion Funding	25,000	0.0
Funding for temporary consulting services to launch the Vision Computer Assisted Mass Appraisal (CAMA) Conversion System, which was delayed in 2023 due to data conversion issues and problems with the software. This funding was included in the FY 2024 budget, but removed in the initial upload because staff anticipated conversion in 2023.		
• Remove one-time funds for transition to new CAMA system	(25,000)	0.0
Remove one-time funds approved in FY 2024 for consultants for the implementation of a new computer assisted mass appraisal (CAMA) system.		
• Remove one-time funds to extend use of current CAMA system	(30,014)	0.0
Remove one-time funds approved in FY 2024 for the computer aided mass appraisal (CAMA).		
• Update base program costs	205,563	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, 2024. 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	205,563	0.0

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Adopted
Assessment Support Technician	1 08	\$41,503	\$67,650	2.0	0.0	2.0
Chief Deputy Real Estate Assessor	1 20	\$88,508	\$144,326	1.0	0.0	1.0
City Assessor	1 29	*	*	1.0	0.0	1.0
Deputy Real Estate Assessor	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Geographic Information Systems Specialist III	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Land Records Specialist	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Program Supervisor	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Programmer/Analyst V	1 16	\$68,675	\$111,968	1.0	0.0	1.0
Real Estate Appraisal Team Leader	1 17	\$73,368	\$119,737	2.0	0.0	2.0
Real Estate Appraiser I	1 11	\$46,589	\$76,023	2.0	0.0	2.0
Real Estate Appraiser II	1 13	\$54,601	\$89,031	4.0	1.0	5.0
Real Estate Appraiser III	1 14	\$59,393	\$98,237	5.0	0.0	5.0
Real Estate Appraiser IV	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Real Estate CAMA Modeler Analyst	1 16	\$68,675	\$111,968	1.0	(1.0)	0.0
Software Analyst	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Total				25.0	0.0	25.0

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Executive



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Budget and Strategic Planning

Mission Statement:

The Department of Budget & Strategic Planning is comprised of three teams with distinct goals: The Budget and Policy Team develops and monitors the city's annual budget as well as analyzes and evaluates city policies and programs.

The Grants Management Team aids departments in acquiring funds from federal, state, and philanthropic sources as well as manages funds the city provides to Norfolk-based non-profit organizations. CivicLab helps city leadership and residents understand and harness our city's valuable data, performs advanced data analytics and assists city employees in improving processes using innovation techniques.



Top Initiatives for Fiscal Year:

- Provide sound oversight and management of the city's budget and financial resources
- Enhance oversight and analysis of Outside Agency funding
- Provide data driven, thorough analysis and evaluation of programs and services throughout the city to support data informed decision making

Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
Personnel Services	2,201,382	2,901,082	3,341,930	3,249,589
Materials, Supplies, and Repairs	12,201	12,952	17,367	24,317
Contractual Services	116,323	147,626	188,142	171,962
Equipment	7,403	28,321	14,619	4,855
Total	2,337,309	3,089,981	3,562,058	3,450,723

Budget and Strategic Planning

Department Programs:

Budget Development and Policy Analysis			Efficient and responsive government		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents • City Agencies	11.5	\$1,284,386	Meets Demand - Maintains	General Fund	

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. The program also provides policy analysis for city leadership.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Percent variance between forecast and actual expenditures	2	13	6	2	6
Percent variance between forecast and actual revenue	2	3	-2	2	2

Citywide Data, Performance, and Strategy			Efficient and responsive government			
Stakeholders	FTE	Cost	Demand	Funding Sources		
• Residents • City Agencies • Businesses	10.0	\$1,450,595	Meets Demand - Maintains	General Fund		
The CivicLab catalyzes cultural changes to improve collaboration, transparency, and trust. CivicLab does this by connecting staff and residents with data required to make decisions and by creating tools as well as providing training to encourage data analysis, efficient processes, and measurable progress.						
Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted	
Number of employees who complete in-depth Agile training	60	56	48	53	50	
Number of reports, data stories, and dashboards delivered to the public and city staff	20	26	43	40	40	
Percent of city programs that have a corresponding dataset in the Open Data Portal	100	19	69	74	80	

Budget and Strategic Planning

Grants Management			Efficient and responsive government		
Stakeholders	FTE	Cost	Demand		Funding Sources
<ul style="list-style-type: none"> • City Agencies • Residents • Businesses 	4.0	\$354,912	Meets Demand - Maintains		General Fund

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. The program produces an annual grants plan to track the amount of grant funding the city receives annually. Additionally, the program manages applications and oversight of Outside Agency funding.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Number of grant compliance reviews conducted	50	4	N/A	18	20
Number of staff trained in Grants process	200	100	N/A	304	400

Program Summary excludes overhead programs, such as Leadership and Support, Administrative Support, and Director's Office.

Adopted FY 2025 Budget Actions

	FY 2025	FTE
• Enhance Outside Agency program monitoring	65,544	1.0
Provide funds to enhance management of the Outside Agencies program by adding a position to the Grants Management program. This Management Analyst III position will be responsible for program evaluation and annual reporting of outside agency funding. The position will also assist with grants compliance.		
• Reduce Balancing Act funds	(16,230)	0.0
Reduce funding in the Budget and Policy Analysis program. This reduction will remove funding that is used to support the Balancing Act contract, this reduction will not have an impact on service levels as the last time the contract was renewed the full cost of the multiyear contract was paid upfront. Balancing Act is a tool the city uses for public engagement to gather input on how residents would allocate funding across the city.		
• Remove one-time funds to enhance program budgeting	(2,764)	0.0
Remove one-time funds approved in FY 2024 for technology equipment for Budget and Policy Analyst I position.		
• Remove one-time funds for cloud software exploration	(10,000)	0.0
Remove one-time funds approved in FY 2024 for cloud computing software exploration.		
• Increase funds for phone costs	7,000	0.0
Technical adjustment to support an increase in expenses and an increased utilization of phones. Additional staff have been added to the department which has increased the number of phones that the department pays for. Costs will increase by approximately \$7,000 in FY 2025 in the Budget Development and Policy Analysis program.		
• Transfer Compensation Team to Human Resources	(264,968)	(3.0)
Technical adjustment to transfer the Compensation Team to the Department of Human Resources. This team manages citywide compensation strategy and analysis. A corresponding adjustment can be found in Human Resources.		
• Update base program costs	110,083	0.5
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, 2024. 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	(111,335)	(1.5)

Budget and Strategic Planning

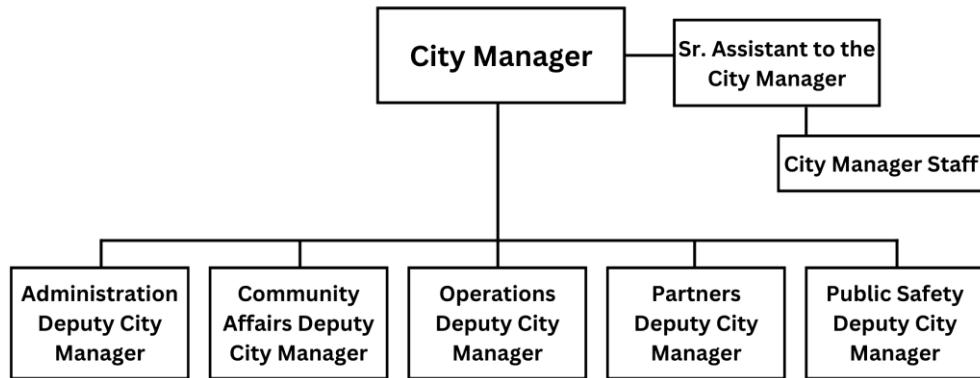
Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Adopted
Administrative Assistant I	1 09	\$41,775	\$68,093	1.0	(1.0)	0.0
Assistant Director	1 21	\$92,438	\$153,829	1.0	0.0	1.0
Budget & Policy Analyst I (Budget only)	1 13	\$54,601	\$89,031	4.0	(1.0)	3.0
Budget & Policy Analyst II (Budget only)	1 14	\$59,393	\$98,237	2.0	0.0	2.0
Budget & Policy Analyst, Senior	1 16	\$68,675	\$111,968	3.0	0.5	3.5
Budget & Policy Manager	1 20	\$88,508	\$144,326	1.0	0.0	1.0
Budget Technician	1 09	\$41,775	\$68,093	1.0	(1.0)	0.0
Bureau Manager	1 18	\$78,434	\$127,898	2.0	0.0	2.0
Business Process Automation Manager	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Data Analyst	1 16	\$68,675	\$111,968	4.0	0.0	4.0
Data Scientist	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Director of Budget & Strategic Planning	1 27	\$141,205	\$242,752	1.0	0.0	1.0
Economic Forecast Specialist	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Grants Manager	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Management Analyst I	1 11	\$46,589	\$76,023	1.0	1.0	2.0
Management Analyst II	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Management Analyst III	1 14	\$59,393	\$98,237	0.0	1.0	1.0
Programs Manager	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Project Manager	1 16	\$68,675	\$111,968	1.0	0.0	1.0
Projects Manager, Senior	1 17	\$73,368	\$119,737	1.0	(1.0)	0.0
Total				29.0	(1.5)	27.5

City Manager

Mission Statement:

The City Manager's Office is dedicated to providing strategic leadership and efficient management by fostering collaboration and innovation within Norfolk's communities; supporting and developing its diverse staff; and ensuring that quality municipal services are provided promptly, efficiently, and effectively to all residents and businesses throughout the city.



Top Initiatives for Fiscal Year:

- Continue to support city agencies, community support, and economic growth for the city through innovative policy
- Manage and expand the Citizen Services program which will provide improved Norfolk Cares/MyNorfolk services for residents in a timely and professional manner

Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
Personnel Services	2,580,939	3,133,876	3,331,901	4,911,962
Materials, Supplies, and Repairs	22,034	13,264	28,406	35,298
Contractual Services	284,372	506,811	933,241	629,160
Equipment	1,290	3,080	0	22,298
Total	2,888,635	3,657,031	4,293,548	5,598,718

City Manager

Department Programs:

Citizen Services			Efficient and responsive government		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents • Businesses • City Agencies • Tourists and Visitors	21.0	\$1,411,356	Does Not Meet Demand	General Fund	

The Norfolk Cares Center (NCC) 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, and manages the MyNorfolk portal. The NCC also assembles and mails information packages to new Norfolk residents. The NCC's Customer Service Manager serves as the Custodian of Record for the city and is responsible for maintaining service request records and testifying in court when claims are filed against the city.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Average speed of answer for inbound call (seconds)	30	81	46	88	25
Quality control monitoring scores	94	94	95	95	94
Total customers contacting Norfolk Cares via phone, webportal, and email	200,000	189,682	196,831	198,000	200,000

Citywide Policy Management			Efficient and responsive government		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents • City Agencies • Businesses • Tourists and Visitors	11.0	\$2,898,979	Meets Demand - Maintains	General Fund	

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.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Percent of City Manager enacted policies reviewed/updated within review guidelines	100	N/A	100	100	100

City Manager

Intergovernmental Relations			Efficient and responsive government			
Stakeholders	FTE	Cost	Demand		Funding Sources	
• Residents • Businesses • Tourists and Visitors • City Agencies	1.0	\$486,506	Meets Demand - Maintains		General Fund	
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.						
Performance Measures		Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
All legislative packages assembled and endorsed by City Council		1	1	1	1	1
Percent of Norfolk legislation that secures a patron		100	100	100	100	100

Norfolk Arts			Learning and enrichment opportunities			
Stakeholders	FTE	Cost	Demand		Funding Sources	
• Residents • Businesses • City Agencies • Tourists and Visitors	3.0	\$412,632	Does Not Meet Demand		General Fund	
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.						
Performance Measures		Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Percent of minority artists/organizations selected for art projects		50	36	37	50	50
Total number of public art projects managed		20	16	16	20	22
Total number of visitors to www.norfolkarts.net and followers across all platforms		75,000	5,090	72,737	75,000	80,000

Program Summary excludes overhead programs, such as Leadership and Support, Administrative Support, and Director's Office.

City Manager

Adopted FY 2025 Budget Actions

	FY 2025	FTE
• Enhance Citizen Services Program	247,736	5.0
Provide funds to enhance the newly created program of Citizen Services. Five new positions will be created to help improve the program, one Program Supervisor, a Staff Technician and three Citizen Service Advisor Trainee (CSAT) positions. The Program Supervisor will help oversee and manage the new program, the Staff Technician will assist with administrative tasks for the program such as paying bills, and the three new CSAT positions will help address current staffing shortages and long call-wait times. This enhancement also includes one-time funds for computer equipment for the new positions.		
• Reduce funds for artist billboard project	(2,500)	0.0
Reduce funds in the Norfolk Arts Program. This reduction would remove funding for the artist billboard program, as that program is ending. Additional opportunities for local artists to create public art are being added as a part of the St. Paul's redevelopment project.		
• Remove one-time funds for printing and office equipment	(2,232)	0.0
Remove one-time funds approved in FY 2024 for a new copier and office equipment for Norfolk Arts.		
• Remove one-time Community Violence Intervention funds	(350,000)	0.0
Remove one-time funds approved in FY 2024 for additional community group violence intervention training with the Newark Community Street Team.		
• Create Citizen Services Program	1,117,452	16.0
Technical adjustment to rename the division of Customer Service and Information Hub to Citizen Services and move the division to the Citizen Services program within the City Manager's Office. The new division will operate the Norfolk Cares call center and MyNorfolk platform for the city and respond to resident inquiries. This program will increase responsiveness to resident requests received through Norfolk Cares and ensure departments citywide are accountable and efficient in addressing inquiries and requests for service that flow through Norfolk Cares. This action will move all 16 FTEs and nonpersonnel funding to the City Manager's FY 2025 operating budget to continue to implement the program. A corresponding adjustment can be found in Neighborhood Services.		
• Update base program costs	294,714	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, 2024. 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	1,305,170	21.0

City Manager

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Adopted
Applications Analyst	1 14	\$59,393	\$98,237	0.0	1.0	1.0
Arts Manager	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Assistant to the City Manager	1 20	\$88,508	\$144,326	1.0	(1.0)	0.0
Assistant to the City Manager, Senior	1 21	\$92,438	\$153,829	0.0	1.0	1.0
Bureau Manager	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Chief of Staff (CM only)	1 26	\$128,394	\$222,986	1.0	0.0	1.0
Chief Project Manager	1 24	\$104,418	\$179,041	1.0	(1.0)	0.0
Chief Project Manager (CM only)	1 25	\$116,696	\$197,186	0.0	1.0	1.0
Chief Security Officer (CM only)	1 20	\$85,515	\$139,445	1.0	(1.0)	0.0
Citizen Service Advisor I	1 06	\$40,960	\$66,764	0.0	1.0	1.0
Citizen Service Advisor III	1 09	\$41,775	\$68,093	0.0	7.0	7.0
Citizen Service Advisor Trainee	1 05	\$40,688	\$66,321	0.0	7.0	7.0
Citizen Services Manager (CM only)	1 20	\$88,508	\$144,326	0.0	1.0	1.0
City Manager	1 29	*	*	1.0	0.0	1.0
Deputy City Manager	1 28	\$160,711	\$261,330	5.0	0.0	5.0
Director of Community-Based Safety Initiatives (CM only)	1 26	\$128,394	\$222,986	1.0	(1.0)	0.0
Executive Administrator (CM only)	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Executive Administrator, Senior (CM only)	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Intergovernmental Relations Officer	1 20	\$88,508	\$144,326	1.0	0.0	1.0
Management Analyst II	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Multimedia Communications Specialist II	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Program Supervisor	1 13	\$54,601	\$89,031	0.0	2.0	2.0
Quality Assurance Specialist	1 12	\$50,624	\$82,557	0.0	1.0	1.0
Special Assistant	1 20	\$88,508	\$144,326	0.0	2.0	2.0
Staff Technician I	1 08	\$41,503	\$67,650	0.0	1.0	1.0
Total				18.0	21.0	39.0

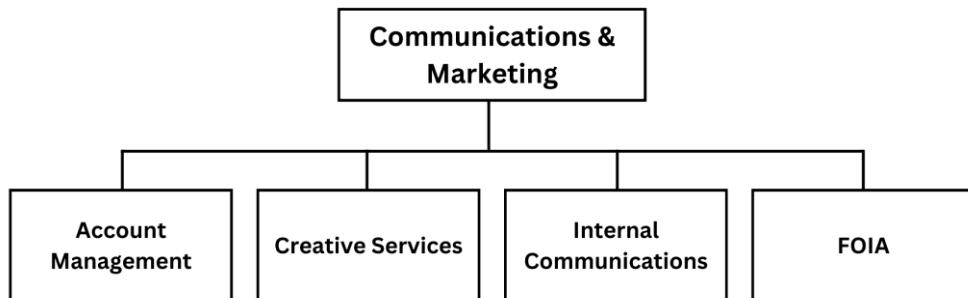
*No salary range per compensation plan.

The increase in FTE is due to the Citizen Services Program that administers the Norfolk Cares call center and MyNorfolk platform being transferred into this department, along with new positions to enhance the program.

Communications & Marketing

Mission Statement:

The Department of Communications & Marketing endeavors to connect the City of Norfolk and its residents, employees, and individuals who actively engage in the city's diverse recreational activities. This department also specializes in innovative photo and video production, leveraging visual storytelling to enhance communication and create engaging narratives that strengthen the bond between the city and its community members.



Top Initiatives for Fiscal Year:

- Continue to enhance Internal Communications
- Continue to improve/redesign website
- Collaborate with departments to enhance resident-facing communications

Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
Personnel Services	1,632,847	1,681,110	1,856,865	1,976,051
Materials, Supplies, and Repairs	13,085	25,008	9,197	9,197
Contractual Services	825,042	449,431	682,638	685,238
Equipment	86,655	96,937	24,150	24,150
Total	2,557,629	2,252,486	2,572,850	2,694,636

Communications & Marketing

Department Programs:

Account Services			Safe engaged and informed community	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> • City Agencies • Residents • Businesses • Tourists and Visitors 	4.0	\$1,036,232	Meets Demand - Maintains	General Fund

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 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.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Total number of campaigns created	600	665	966	725	750
Total number of newsletters created	16	N/A	36	30	30
Total number of tasks completed to support and promote city services and programs externally	1,600	N/A	1,727	1,600	1,600

Creative Services			Safe engaged and informed community		
Stakeholders	FTE	Cost	Demand	Funding Sources	
<ul style="list-style-type: none"> • City Agencies • Residents • Tourists and Visitors 	4.0	\$563,923	Meets Demand - Maintains	General Fund	

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 to advertising events for partnering agencies.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Total number of social media followers across all platforms	54,000	71,680	163,869	87,000	100,000
Total number of videos created	300	399	889	455	500
Total number of visitors to www.norfolk.gov	3,117,720	3,455,810	7,141,045	3,814,233	400,000

Communications & Marketing

Freedom of Information Act			Efficient and responsive government		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents • Businesses	3.0	\$238,799	Meets Demand - Maintains	General Fund	

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.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Total number of FOIA requests processed	1,500	2,000	1,953	2,000	2,000

Internal Communications			Efficient and responsive government		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• City Agencies	4.0	\$306,629	Meets Demand - Maintains	General Fund	

This program manages the development and promotion of the Team Norfolk brand as well as the distribution of internally focused outreach to members of Team Norfolk with the goal of increasing employee engagement. Specifically, this program is responsible for internally focused newsletters, website content, and other content that serves internal audiences, print and digital creative materials and publications, as well as in-person trainings, team building and networking opportunities.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Total number of email campaigns created	100	N/A	300	150	150
Total number of tasks completed to support and promote city services and programs internally	400	N/A	273	400	400

Program Summary excludes overhead programs, such as Leadership and Support, Administrative Support, and Director's Office.

Adopted FY 2025 Budget Actions

	FY 2025	FTE
• Increase funds for the Norfolk.gov website contract	2,600	0.0
Technical adjustment to provide funds for contractual increases associated with maintaining the city's Norfolk.gov website. Total costs will increase by \$2,600 from \$92,566 in FY 2024 to \$95,166 in FY 2025 within the Creative Services program.		
• Update base program costs	119,186	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, 2024. 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	121,786	0.0

Communications & Marketing

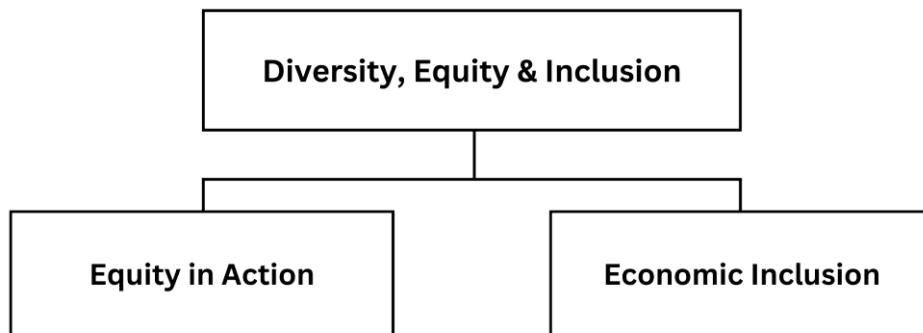
Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Adopted
Assistant Director	1 21	\$92,438	\$153,829	1.0	0.0	1.0
Bureau Manager	1 18	\$78,434	\$127,898	3.0	0.0	3.0
Communications Account Manager	1 17	\$73,368	\$119,737	2.0	0.0	2.0
Director of Communications & Marketing	1 25	\$116,696	\$197,186	1.0	0.0	1.0
Management Analyst I	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Management Analyst III	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Multimedia Communications Specialist I	1 11	\$46,589	\$76,023	3.0	1.0	4.0
Multimedia Communications Specialist II	1 13	\$54,601	\$89,031	5.0	(1.0)	4.0
Multimedia Communications Specialist III	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Total				18.0	0.0	18.0

Diversity, Equity, and Inclusion

Mission Statement:

Eliminate barriers to achieve equitable outcomes for residents and business owners. Through these efforts all communities will thrive in Norfolk.



Top Initiatives for Fiscal Year:

- Equip city departments with the tools and resources to advance equity in city programs, policy and service delivery
- Provide one on one business support to residents and business owners

Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
Personnel Services	0	577,333	1,041,689	1,121,814
Materials, Supplies, and Repairs	0	4,802	4,350	19,850
Contractual Services	0	212,901	338,610	311,500
Equipment	0	0	9,000	0
Total	0	795,036	1,393,649	1,453,164

Diversity, Equity, and Inclusion

Department Programs:

Economic Opportunity			Economic opportunity for residents and businesses	
Stakeholders	FTE	Cost	Demand	Funding Sources
• Residents • Businesses	4.0	\$552,548	Meets Demand - Maintains	General Fund

The Economic Inclusion Division will increase economic opportunity for residents and business owners through one-on-one business support services, trainings and assistance with city procurement.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Number of business owners receiving 1:1 business assistance	50	0	0	35	35
Number of businesses participating in procurement training program	40	0	0	20	20
Number of new users register their business using online tool - StartGrowBiz website	30	0	0	20	20

Equity in Action			Learning and enrichment opportunities		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents • Businesses • City Agencies	4.0	\$529,522	Meets Demand - Maintains	General Fund	
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).					
Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
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	12	0	0	8	8
Number of city staff trained as Equity Ambassadors per year	45	7	0	39	39
Number of departments developing equity in action plans	10	3	0	8	8

Program Summary excludes overhead programs, such as Leadership and Support, Administrative Support, and Director's Office.

Diversity, Equity, and Inclusion

Adopted FY 2025 Budget Actions

	FY 2025	FTE
• Remove one-time funds for new positions	(8,610)	0.0
Remove one-time funds for technology costs for new position funded in FY 2024.		
• Remove one-time funds for a Senior Project Manager position	(12,000)	0.0
Remove one-time funds for technology costs of a new position funded in FY 2024.		
• Update base program costs	80,125	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, 2024. 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	59,515	0.0

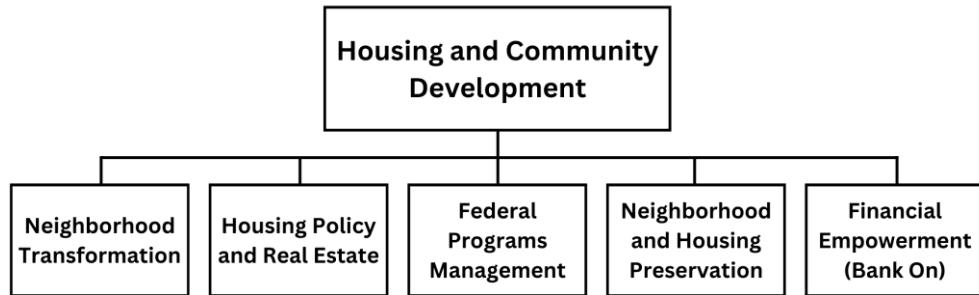
Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Adopted
Administrative Assistant I	1 09	\$41,775	\$68,093	1.0	0.0	1.0
Diversity, Equity, and Inclusion Officer	1 25	\$116,696	\$197,186	1.0	0.0	1.0
Economic Inclusion Manager (DEI Only)	1 16	\$68,675	\$111,968	1.0	1.0	2.0
Management Analyst II	1 13	\$54,601	\$89,031	2.0	(1.0)	1.0
Management Analyst III	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Programs Manager	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Projects Manager, Senior	1 17	\$73,368	\$119,737	1.0	1.0	2.0
Senior Economic Inclusion Manager (DEI Only)	1 17	\$73,368	\$119,737	3.0	(1.0)	2.0
Total				11.0	0.0	11.0

Housing and Community Development

Mission Statement:

The Department of Housing and Community Development improves quality of life for all Norfolk residents and strengthens city neighborhoods through people-driven community and physical transformation by increasing access to quality affordable housing opportunities in thriving, resilient, and connected communities of choice.



Top Initiatives for Fiscal Year:

- Support the development of new affordable rental and homeownership opportunities
- Increase the use of Small Women and Minority (SWAM) businesses participating on city construction contracts
- Preserve the quality of existing housing stock through rehabilitation and repair assistance programs

Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
Personnel Services	1,027,436	1,946,007	2,276,009	2,503,549
Materials, Supplies, and Repairs	16,453	32,548	29,800	37,592
Contractual Services	1,633,077	1,713,510	4,009,829	4,301,527
Equipment	3,574	30,884	25,835	23,250
Department Specific Appropriation	11,405	0	0	0
Norfolk Redev & Housing Auth	53,475	0	0	0
Total	2,745,420	3,722,949	6,341,473	6,865,918

Housing and Community Development

Department Programs:

Federal Programs Management			Community support and well-being		
Stakeholders	FTE	Cost	Demand		Funding Sources
• Residents	9.0	\$265,479	Meets Demand - Maintains		General Fund

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).

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Total federal grant expenditures	6,100,000	6,185,589	7,090,866	6,638,227	6,500,000
Total number of homebuyers provided financial assistance	15	15	15	20	15
Total number of homeless persons sheltered	1,375	1,375	576	980	1,000

Housing Policy and Real Estate			Economic opportunity for residents and businesses		
Stakeholders	FTE	Cost	Demand		Funding Sources
• Residents • Businesses • City Agencies	7.0	\$771,368	Does Not Meet Demand		General Fund

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.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Number of new, affordable and replacement multi-family residential units in Norfolk	250	164	192	225	225
Percent of city-owned nonbuildable lots transitioned to private ownership (annually)	6	3	6	7	9
Provide technical assistance to SWAM Builders/Developers	100	N/A	N/A	60	85

Neighborhood and Housing Preservation			Community support and well-being		
Stakeholders	FTE	Cost	Demand		Funding Sources
• Residents	5.0	\$432,328	Does Not Meet Demand		General Fund

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.

Housing and Community Development

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Total number of rental units rehabilitated	503	3	0	24	59

Neighborhood Transformation			Community support and well-being		
Stakeholders	FTE	Cost	Demand		Funding Sources
• Residents	3.0	\$4,380,668	Meets Demand - Maintains		General Fund

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 physical development of more than 700 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, as well as the human service program, People First, that provide individualized case management to residents in the areas of housing stability, economic mobility, education and health and wellness.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Percentage of target resident children birth-kindergarten entry participating in center-based or formal home-based learning program	100	41	47	92	100
Percentage of target resident students who graduate from high school on time	100	100	91	91	94
Percentage of target residents who have health insurance	100	91	97	97	97
The average annual income of target households	26,500	21,037	24,029	26,430	29,000

Program Summary excludes overhead programs, such as Leadership and Support, Administrative Support, and Director's Office.

Housing and Community Development

Adopted FY 2025 Budget Actions

	FY 2025	FTE
• Provide funds for residential predevelopment expenses	50,000	0.0
Provide funds to conduct required title searches, environmental reviews and market studies related to the acquisition and disposition of city property.		
• Provide funds to implement a local developer training	25,000	0.0
Provide funds to hire a consultant to implement a training program for local developers to increase the number of qualified solicited and unsolicited development proposals from a diverse group of qualified developers.		
• Remove one-time funds for positions	(2,835)	0.0
Remove one-time funds for technology costs of a new position funded in FY 2024.		
• Adjust funds for St. Paul's dedication	245,852	0.0
Technical adjustment to account for the revenue dedication for the St. Paul's Transformation area.		
• Create a permanent Management Analyst position	8,297	1.0
Technical adjustment to create a permanent Management Analyst III position. This position was budgeted in temporary salaries as a special project position in FY 2024. Special project positions are temporary and generally last no longer than two years. The Department of Budget and Strategic Planning conducts an annual review of Special Project positions to assess the need for permanent resources. Based on the FY 2024 review, a permanent Management Analyst III position is needed to continue to effectively administer the Federal Program Management program. Temporary salary costs will decrease by \$84,120 and permanent salaries will increase by \$84,120 to account for the conversion of the Management Analyst III position from temporary to permanent in FY 2025.		
• Provide additional funding for rental housing locator tool	6,800	0.0
Technical adjustment to support ongoing costs associated with the purchase of a new rental housing locator database for the Housing Policy and Real Estate program. These funds will cover support and technical assistance for the platform, including hosting and maintenance of website functionality.		
• Provide funding for license annual renewal	5,778	0.0
Technical adjustment for the Housing Policy and Real Estate program to provide additional funding for a technical platform that will provide the status of buildings and code violations of properties. These funds will support the annual costs for five software licenses.		
• Update Grant Reimbursements	(8,297)	0.0
Technical adjustment to update expected federal reimbursements for grant funded positions.		
• Update base program costs	193,850	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, 2024. 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	524,445	1.0

Housing and Community Development

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Adopted
Accountant III	1 13	\$54,601	\$89,031	2.0	(1.0)	1.0
Accountant IV	1 14	\$59,393	\$98,237	0.0	1.0	1.0
Administrative Assistant II	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Assistant Director	1 21	\$92,438	\$153,829	2.0	0.0	2.0
Bureau Manager	1 18	\$78,434	\$127,898	2.0	0.0	2.0
Business Manager	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Data Analyst	1 16	\$68,675	\$111,968	1.0	0.0	1.0
Design & Rehabilitation Consultant, Senior	1 14	\$59,393	\$98,237	3.0	0.0	3.0
Design/Construction Project Manager, Senior	1 17	\$73,368	\$119,737	1.0	0.0	1.0
Director of Housing and Community Development	1 26	\$128,394	\$222,986	1.0	0.0	1.0
Housing Finance Specialist	1 17	\$73,368	\$119,737	1.0	0.0	1.0
Management Analyst I	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Management Analyst II	1 13	\$54,601	\$89,031	4.0	0.0	4.0
Management Analyst III	1 14	\$59,393	\$98,237	4.0	1.0	5.0
Project Manager	1 16	\$68,675	\$111,968	1.0	0.0	1.0
Projects Manager, Senior	1 17	\$73,368	\$119,737	2.0	0.0	2.0
Public Services Coordinator	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Real Estate Coordinator	1 12	\$50,624	\$82,557	2.0	0.0	2.0
Total				30.0	1.0	31.0

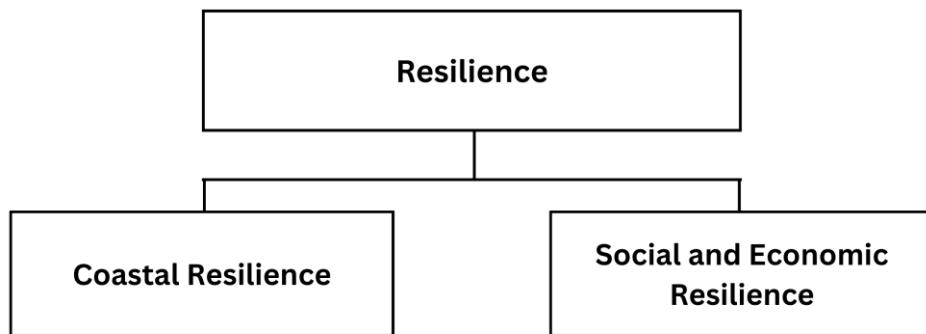
Special Project Positions:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted
Management Analyst III	1 14	\$59,393	\$98,237	1.0
Total				1.0

Resilience

Mission Statement:

The Department of Resilience actively collaborates with city departments and community partners to enhance the city's capacity to proactively, innovatively, and sustainably address issues arising from changing environmental, social, and economic conditions.



Top Initiatives for Fiscal Year:

- Responsibly manage the Coastal Storm Risk Management (CSRM) and partner with relevant organizations and the community to ensure the project's success
- Support CSRM project costs that are ineligible to be counted as a part of the city's required non-federal match

Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
Personnel Services	562,684	766,467	1,030,548	1,236,506
Materials, Supplies, and Repairs	11,363	8,729	16,750	67,075
Contractual Services	36,602	86,160	111,004	99,904
Equipment	0	0	0	18,500
Total	610,649	861,356	1,158,302	1,421,985

Resilience

Department Programs:

Coastal Resilience			Resilient Norfolk		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents • Businesses • City Agencies • Tourists and Visitors	7.0	\$862,759	Does Not Meet Demand	General Fund	

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.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Number of Resilience Grants applied for during fiscal year	10	3	4	4	4
Percentage of federal project milestones met on time	100	N/A	50	50	60

Economic and Social Resilience			Economic opportunity for residents and businesses		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents	2.0	\$182,698	Meets Demand - Maintains	General Fund	

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.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Number of city-owned lots made available for urban agriculture	10	N/A	3	3	3
Number of programs, organizations, and grants supported by the Food Policy Council	10	0	0	1	0
Number of urban agriculture outreach and educational events	6	N/A	0	1	1

Program Summary excludes overhead programs, such as Leadership and Support, Administrative Support, and Director's Office.

Resilience

Adopted FY 2025 Budget Actions

		FY 2025	FTE			
• Provide funds to support CSRM match ineligible costs		50,000	0.0			
Provide funds within the Coastal Resilience program to support work within the Coastal Storm Risk Management (CSRM) project that is not eligible to be counted as part of the city's required 35% non-federal match. The Army Corps of Engineers determines which city expenses and work are eligible to be counted as a part of the city's required match, and there is work that the city will complete to ensure that the project is successful that is not eligible to be counted as match funding. This funding will support items such as wayfinding signage for routes changed due to construction, environmental wellness inspections, investigations into noise/debris/vibration complaints from communities, removal of construction debris from streets and sidewalks outside of the construction perimeter, and printing of educational materials and construction banners to inform residents, visitors, and business owners the impact of various phases of construction of the CSRM project.						
• Provide funds for office furniture, equipment and supplies		20,500	0.0			
Provide funds to enhance the Leadership and Support program by providing one-time funds for office furniture and equipment. The number of staff in the department has increased in recent years due to the project management needs of the Coastal Storm Risk Management project. Funds will be used to purchase office furniture and reconfigure existing offices to maximize the number of workspaces for staff. This enhancement also includes \$2,000 in ongoing funding for office supplies needed for the increased number of staff.						
• Reduce nonpersonnel funds		(12,775)	0.0			
Reduce nonpersonnel funds in the Coastal Resilience program, Leadership and Support program and Social and Economic Resilience program. This reduction reduces all nonpersonnel lines by 10 percent, and will have no impact on service delivery as this reduction is right sizing the department's nonpersonnel funding.						
• Update base program costs		205,958	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, 2024. 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		263,683	0.0			
Full Time Equivalent (FTE) Summary:						
	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Adopted
Administrative Assistant II	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Assistant Director	1 21	\$92,438	\$153,829	1.0	0.0	1.0
Chief Resilience Officer	1 26	\$128,394	\$222,986	1.0	0.0	1.0
Civil Engineer IV	1 17	\$73,368	\$119,737	1.0	0.0	1.0
Design/Construction Project Manager, Senior	1 17	\$73,368	\$119,737	1.0	0.0	1.0
Management Analyst II	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Management Analyst III	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Projects Manager, Senior	1 17	\$73,368	\$119,737	2.0	0.0	2.0
Real Estate Coordinator	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Special Assistant	1 20	\$88,508	\$144,326	1.0	0.0	1.0
Total				11.0	0.0	11.0

Department of Law

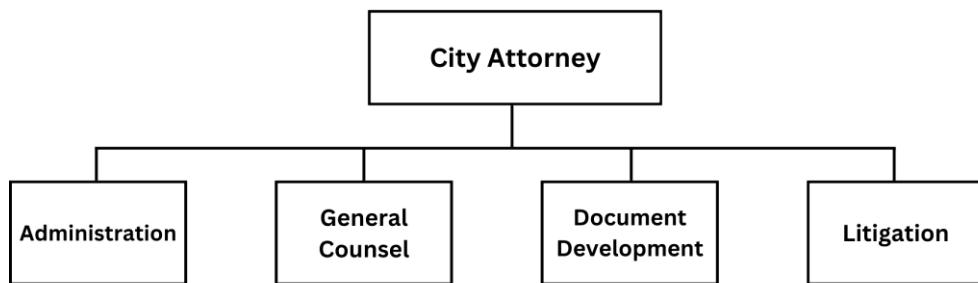


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City Attorney

Mission Statement:

The City Attorney's Office represents the city, the School Board, the Norfolk Employees' Retirement System, Chrysler Museum, Lake Taylor Hospital, and other boards and commissions in legal matters.



Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
Personnel Services	4,772,625	5,250,712	5,553,118	6,267,039
Materials, Supplies, and Repairs	61,866	86,410	69,737	113,558
Contractual Services	174,605	196,865	296,365	296,365
Department Specific Appropriation	53,330	46,725	44,712	0
Total	5,062,426	5,580,712	5,963,932	6,676,962

Adopted FY 2025 Budget Actions

	FY 2025	FTE
• Update base program costs	713,030	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, 2024. 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	713,030	0.0

City Attorney

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Adopted
Assistant City Attorney III-LD	1 21	\$92,438	\$153,829	1.0	1.0	2.0
Assistant City Attorney II-LD	1 19	\$83,267	\$135,417	5.0	(2.0)	3.0
Assistant City Attorney I-LD	1 17	\$73,368	\$119,737	2.0	1.0	3.0
Business Manager	1 13	\$54,601	\$89,031	1.0	(1.0)	0.0
Business Manager-LD	1 14	\$59,393	\$98,237	0.0	1.0	1.0
Chief Deputy City Attorney-LD	1 28	\$160,711	\$261,330	2.0	1.0	3.0
City Attorney	1 29	*	*	1.0	0.0	1.0
Criminal Docket Specialist	1 09	\$40,362	\$65,790	1.0	(1.0)	0.0
Deputy City Attorney II-LD	1 25	\$116,696	\$197,186	2.0	0.0	2.0
Deputy City Attorney I-LD	1 24	\$108,073	\$185,307	8.0	(1.0)	7.0
Legal Administrator-LD	1 16	\$68,675	\$111,968	1.0	0.0	1.0
Legal Coordinator II-LD	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Legal Coordinator I-LD	1 11	\$46,589	\$76,023	2.0	(1.0)	1.0
Legal Secretary II-ID	1 11	\$46,589	\$76,023	7.0	0.0	7.0
Paralegal Claims Investigator-LD	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Paralegal Specialist II-LD	1 14	\$59,393	\$98,237	0.0	1.0	1.0
Paralegal Specialist -LD	1 13	\$54,601	\$89,031	0.0	1.0	1.0
Support Technician	1 05	\$40,688	\$66,321	2.0	(2.0)	0.0
Support Technician-LD	1 05	\$40,688	\$66,321	0.0	2.0	2.0
Total				37.0	0.0	37.0

Constitutional Officers



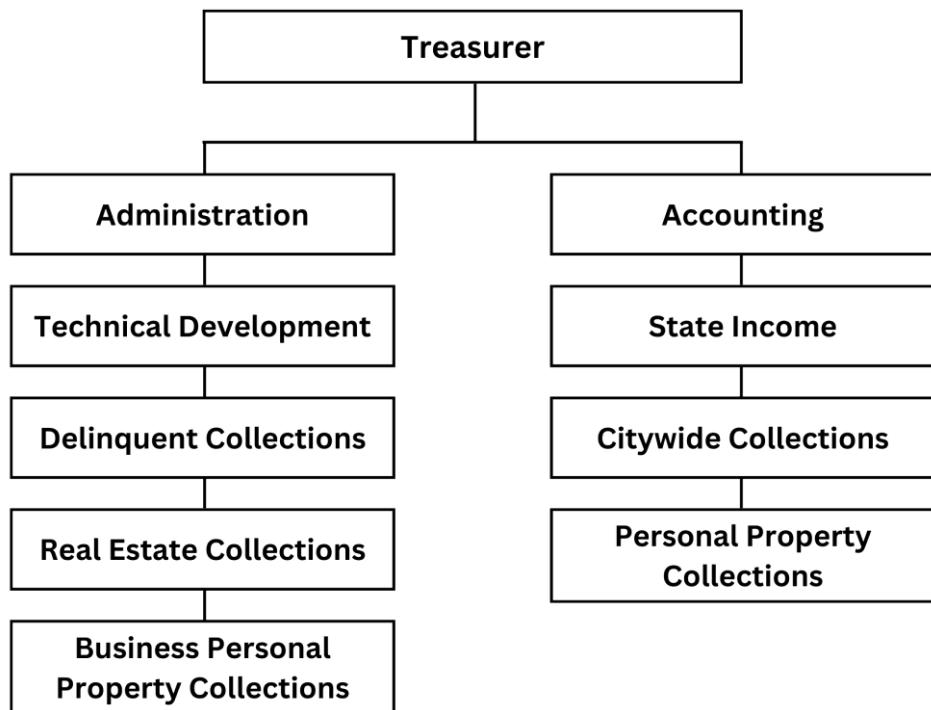
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City Treasurer

Mission Statement:

The City Treasurer's mission is to provide superior service to the taxpayers of the City of Norfolk in accordance with state and city code, in the following areas:

- Custodian and safeguarding of all city funds
- 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



City Treasurer

Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
Personnel Services	2,222,430	2,397,374	2,580,199	2,761,803
Materials, Supplies, and Repairs	69,887	74,356	101,662	96,022
Contractual Services	323,549	332,076	417,024	429,524
Equipment	0	4,210	0	0
Department Specific Appropriation	0	77,238	0	0
Total	2,615,866	2,885,254	3,098,885	3,287,349

Adopted FY 2025 Budget Actions

	FY 2025	FTE
• Remove one-time funds for replacement of scanners	(5,000)	0.0
Remove one-time funds approved in FY 2024 to support replacement of office equipment to maintain current service levels.		
• Increase funds for postage	12,500	0.0
Technical Adjustment to support increases in utilization and inflationary costs for postage. Costs are expected to increase by \$12,500 for FY 2025.		
• Update base program costs	180,964	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, 2024. 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	188,464	0.0

Full Time Equivalent (FTE) Summary:

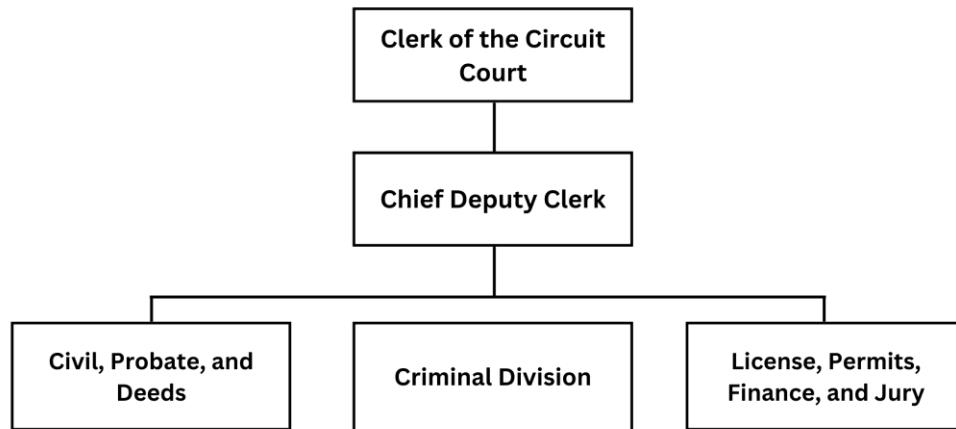
	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Adopted
Administrative Manager - TR	TRO 05	\$67,979	\$108,673	1.0	0.0	1.0
Chief Deputy - TR	TRO 06	\$78,571	\$138,286	2.0	0.0	2.0
City Treasurer - TR	TRO 07	*	*	1.0	0.0	1.0
Deputy I - TR	TRO 01	\$40,688	\$65,101	10.0	0.0	10.0
Deputy II - TR	TRO 02	\$45,400	\$79,174	10.0	0.0	10.0
Deputy III - TR	TRO 03	\$49,524	\$89,664	2.0	0.0	2.0
Deputy IV - TR	TRO 04	\$63,709	\$101,850	3.0	0.0	3.0
Supervising Deputy-TR	TRO 04	\$63,709	\$101,850	3.0	0.0	3.0
Total				32.0	0.0	32.0

*No salary range per compensation plan.

Clerk of the Circuit Court

Mission Statement:

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



Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
Personnel Services	2,669,450	2,789,207	3,154,168	3,258,982
Materials, Supplies, and Repairs	12,000	16,000	33,800	33,800
Contractual Services	198,023	218,043	282,971	282,971
Total	2,879,473	3,023,250	3,470,939	3,575,753

Adopted FY 2025 Budget Actions

	FY 2025	FTE
• Update base program costs	104,814	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, 2024. 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	104,814	0.0

Clerk of the Circuit Court

Full Time Equivalent (FTE) Summary:

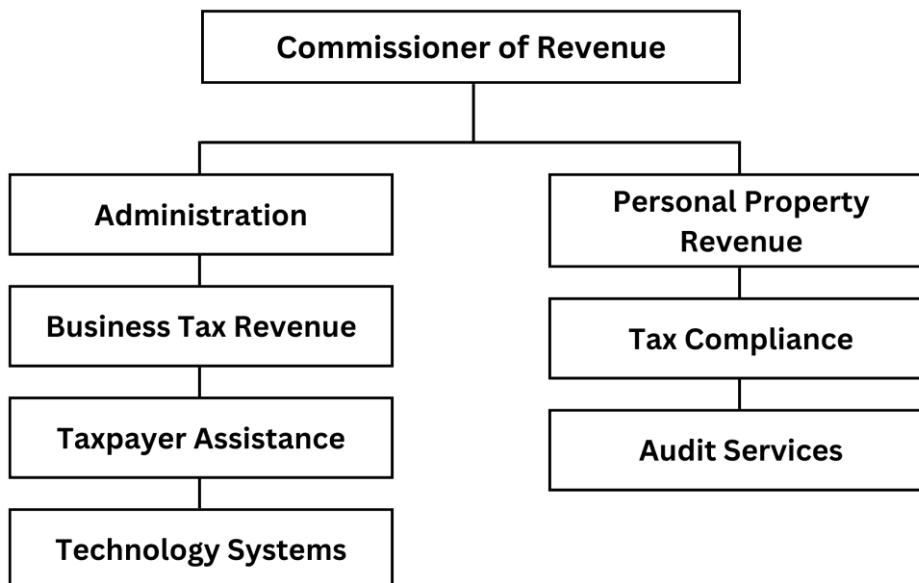
	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Adopted
Administrative Assistant - CC	CCC 05	\$52,683	\$84,218	4.0	0.0	4.0
Administrative Manager - CC	CCC 06	\$63,709	\$101,850	1.0	0.0	1.0
Cashier - CC	CCC 02	\$41,775	\$66,839	1.0	0.0	1.0
Chief Deputy Circuit Court	CCC 08	\$78,571	\$138,286	1.0	0.0	1.0
Clerk of the Circuit Court	CCC 09	*	*	1.0	0.0	1.0
Comptroller - CC	CCC 07	\$67,979	\$108,673	1.0	0.0	1.0
Deputy Clerk I - CC	CCC 01	\$40,688	\$65,101	9.0	0.0	9.0
Deputy Clerk II - CC	CCC 02	\$41,775	\$66,839	12.0	0.0	12.0
Deputy Clerk III - CC	CCC 03	\$42,861	\$68,578	5.0	0.0	5.0
In Court Clerk - CC	CCC 04	\$44,528	\$74,964	5.0	0.0	5.0
Supervising Deputy Clerk - CC	CCC 06	\$63,709	\$101,850	4.0	0.0	4.0
Total				44.0	0.0	44.0

Commissioner of the Revenue

Mission Statement:

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

- Assessment of individual and business personal property
- Issuance and renewal of business licenses
- Administration of all fiduciary taxes
- Monitor filing 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



Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
Personnel Services	2,761,994	2,746,482	3,278,719	3,286,938
Materials, Supplies, and Repairs	79,799	68,834	108,643	99,849
Contractual Services	57,816	64,653	93,681	141,281
Equipment	145	0	2,400	22,400
Total	2,899,754	2,879,969	3,483,443	3,550,468

Commissioner of the Revenue

Adopted FY 2025 Budget Actions

		FY 2025	FTE
• Provide funds for software upgrade for Audit/BL discovery		40,000	0.0
Provide funds for audit and discovery software. The software is designed to aid in discovery of un-licensed businesses. The addition of Digital Canvas and Case Manager offers an opportunity to use a state-of-the-art discovery tool. It contains several components to help identify new or unknown businesses, closed businesses, and data errors.			
• Educate taxpayers on the filing/paying taxes online		20,000	0.0
This represents a one-time cost of establishing a citizen-portable station to access information, reducing wait times and staff workload. It will assist taxpayers who do not have access to or the ability to use computers to open/renew their businesses and/or pay their taxes. The office plans on using these workstations to increase the computer literacy amongst the taxpayers of Norfolk. The expectation is for tax revenues to increase from taxpayers being educated properly and having the ability to file on their own.			
• Provide funds for billing & Delinquent Notice Service		7,600	0.0
Provide funds for increases in postage and mailing services. This adjustment reflects mailing increases as set by the United States Postal Service.			
• Cigarette Stamps Savings		(5,000)	0.0
Technical adjustment to reduce the department's budget for cigarette stamp savings. This reduction is based on actual department utilization of current appropriations. No impact to service is expected.			
• Update base program costs		4,425	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, 2024. 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		67,025	0.0

Full Time Equivalent (FTE) Summary:

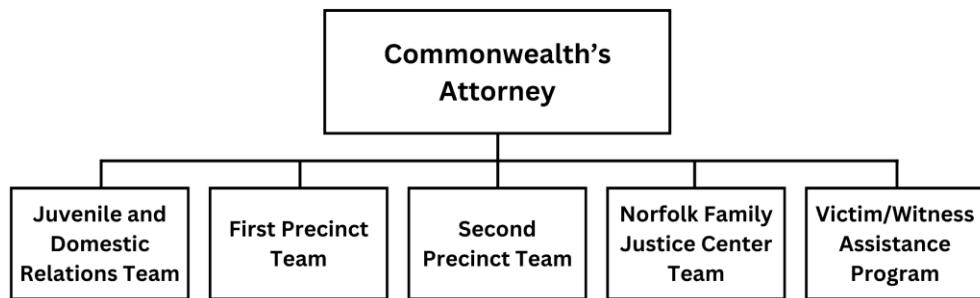
	Pay Grade	Minimum	Maximum	FY 2024		FTE	FY 2025
				Adopted	Change		
Administrative Manager - COR	COR 05	\$67,979	\$108,673	2.0	0.0	2.0	
Chief Deputy - COR	COR 06	\$78,571	\$138,286	1.0	0.0	1.0	
Commissioner of the Revenue	COR 07	*	*	1.0	0.0	1.0	
Deputy I - COR	COR 01	\$40,688	\$65,101	10.0	(2.0)	8.0	
Deputy II - COR	COR 02	\$45,400	\$79,174	9.0	1.0	10.0	
Deputy III - COR	COR 03	\$54,233	\$89,664	10.0	1.0	11.0	
Supervising Deputy - COR	COR 04	\$63,709	\$101,850	4.0	0.0	4.0	
Total				37.0	0.0	37.0	

*No salary range per compensation plan.

Commonwealth's Attorney

Mission Statement:

The Commonwealth's Attorney is the Chief Minister of Justice for the City of Norfolk. The Commonwealth's Attorney's Office honors the dignity of people who are victims of crime, the people accused of committing crimes, and the greater community. The Office works collaboratively with the other stakeholders in the criminal-justice system while respecting their separate duties and responsibilities, allowing data and research to guide overall policy decisions. The Office promotes public safety and public trust through the fair, unbiased, and transparent application of the criminal laws to individual cases, while being mindful of the effect of an individual crime or case on the city at large.



Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
Personnel Services	6,066,143	6,533,286	6,815,756	7,482,849
Materials, Supplies, and Repairs	60,842	79,833	83,336	78,636
Contractual Services	51,578	45,059	63,203	58,503
Equipment	50,810	128,506	122,789	122,789
Total	6,229,373	6,786,684	7,085,084	7,742,777

Commonwealth's Attorney

Adopted FY 2025 Budget Actions

	FY 2025	FTE
• Provide funds for two Attorney II positions	157,568	2.0
Provide funds for two Assistant Commonwealth Attorney II positions. These two positions were previously supported by grant funding for the Norfolk Family Justice Center; however, the grant funding is anticipated to end in FY 2025.		
• Provide funds for a Case Manager position	46,280	1.0
Provide funds for a Case Manager position. This position was previously supported by grant funding for the Norfolk Family Justice Center; however, the grant funding is anticipated to end in FY 2025.		
• Reduce funds for parking validations	(4,700)	0.0
Reduce funding for the department's parking validations budget line. This reduction is not anticipated to have any impact on service level.		
• Update base program costs	458,545	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, 2024. 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	657,693	4.0

Commonwealth's Attorney

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Adopted
Assistant Commonwealth's Attorney I 1	CWA 09	\$66,918	\$106,399	9.0	3.0	12.0
Assistant Commonwealth's Attorney II 1	CWA 10	\$74,816	\$118,955	7.0	(1.0)	6.0
Assistant Commonwealth's Attorney III 1	CWA 11	\$85,195	\$135,459	10.0	4.0	14.0
Chief Deputy Commonwealth's Attorney	CWA 13	\$111,240	\$176,872	1.0	0.0	1.0
Commonwealth's Attorney	CWA 14	*	*	1.0	0.0	1.0
Deputy Commonwealth's Attorney	CWA 12	\$99,954	\$158,927	4.0	(1.0)	3.0
Director of Communications - CWA	CWA 08	\$59,915	\$95,862	1.0	0.0	1.0
Executive Secretary/Assistant - CWA	CWA 07	\$52,686	\$84,217	2.0	0.0	2.0
Legal Administrator - CWA	CWA 08	\$59,915	\$95,862	2.0	0.0	2.0
Legal Secretary I - CWA	CWA 02	\$41,775	\$66,839	5.0	0.0	5.0
Legal Secretary II - CWA	CWA 04	\$43,948	\$70,317	7.0	(2.0)	5.0
Paralegal - CWA	CWA 04	\$43,948	\$70,317	13.0	1.0	14.0
Public Information Specialist I	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Public Information Specialist II	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Total				64.0	4.0	68.0

*No salary range per compensation plan.

¹ Multiple Commonwealth Attorney Positions were temporarily reclassified to provide development opportunities to aspiring attorneys who were awaiting the results of the bar exam. No attorney positions have been permanently reduced in the FY 2025 budget. The +/- FTE information is based on September staffing levels, not the current staffing level.

Special Project Positions:

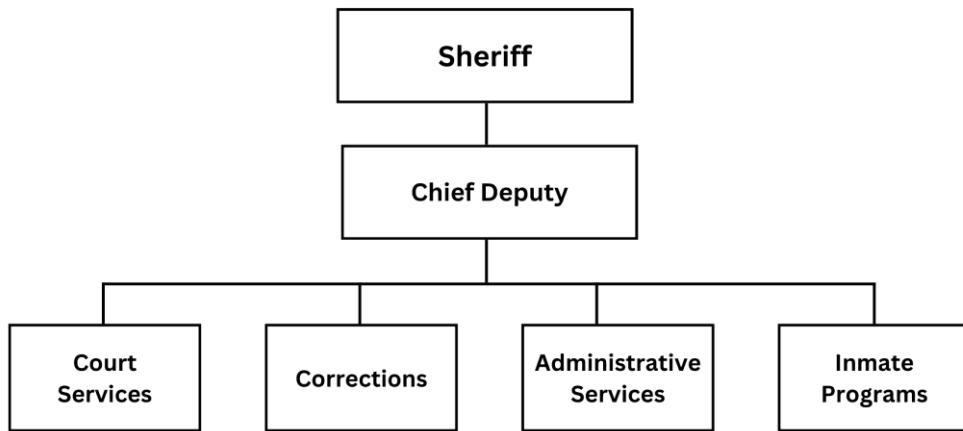
	Pay Grade	Minimum	Maximum	FY 2025 Adopted
Assistant Commonwealth's Attorney I	CWA 09	\$66,918	\$106,399	1.0
Assistant Commonwealth's Attorney II	CWA 10	\$74,816	\$118,955	1.0
Total				2.0

Sheriff and Jail

Mission Statement:

The Norfolk Sheriff's Office is a value-driven organization committed to public safety, public service, and public trust. This includes providing an environment of life, health, safety, and security. The Norfolk Sheriff's Office core values are unconditional:

- Integrity in all things
- Respect at all times
- Duty without prejudice
- Pride without ego
- Team before self



Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
Personnel Services	29,317,726	30,808,712	35,451,383	35,563,758
Materials, Supplies, and Repairs	6,222,056	8,652,423	9,268,338	10,530,677
Contractual Services	282,478	546,723	407,500	693,703
Equipment	677,799	704,189	528,193	179,133
Total	36,500,059	40,712,047	45,655,414	46,967,271

Sheriff and Jail

Adopted FY 2025 Budget Actions

	FY 2025	FTE
• Provide funds for public safety Recruit regrade	30,000	0.0
Provide funds to advance public safety Recruit positions by one grade on the Public Safety Pay Plan. The regrade will increase starting salaries, supporting enhanced recruitment for these critical public safety positions.		
• Adjust funds for inmate medical contract	1,000,000	0.0
Technical adjustment to provide funds for contractual increases in inmate medical care. Total costs will increase by \$1,000,000 in FY 2025. This is due to the city jail having increased responsibility for inmate medical costs due to decreasing capacity at Hampton Roads Regional Jail.		
• Transfer funds for repairs and tools	90,000	0.0
Technical adjustment to transfer funds from the Department of General Services to the Norfolk Sheriff Office. Funds will be used for small repairs and tool purchases handled within the Sheriff Office. A corresponding adjustment can be found in the Department of General Services.		
• Update base program costs	191,857	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, 2024. 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	1,311,857	0.0

Sheriff and Jail

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Adopted
Assistant Procurement Specialist	SHC 09	\$42,590	\$68,144	3.0	0.0	3.0
Case Manager I - SC	SHC 12	\$51,241	\$82,103	0.0	1.0	1.0
Case Manager II - SC	SHC 15	\$58,511	\$93,017	0.0	1.0	1.0
Clinical Mental Health Professional	SHC 13	\$54,126	\$86,039	2.0	0.0	2.0
Corrections Director	SHC 16	\$61,435	\$97,662	1.0	0.0	1.0
Deputy Sheriff	5 03	\$48,733	\$73,932	132.0	(3.0)	129.0
Deputy Sheriff (Captain)	5 08	\$86,015	\$118,219	10.0	1.0	11.0
Deputy Sheriff (Colonel)	5 11	\$117,057	\$145,927	2.0	0.0	2.0
Deputy Sheriff (Corporal)	5 04	\$53,942	\$81,788	1.0	(1.0)	0.0
Deputy Sheriff (Lieutenant Colonel)	5 09	\$96,782	\$133,019	5.0	1.0	6.0
Deputy Sheriff (Lieutenant)	5 07	\$70,059	\$103,633	20.0	(2.0)	18.0
Deputy Sheriff (Master)	5 05	\$58,364	\$88,491	76.0	(2.0)	74.0
Deputy Sheriff (Recruit)	5 02	\$46,396	\$70,345	38.0	1.0	39.0
Deputy Sheriff (Senior)	5 04	\$53,942	\$81,788	55.0	6.0	61.0
Deputy Sheriff (Sergeant)	5 06	\$59,621	\$90,397	39.0	(1.0)	38.0
Education Programs Specialist	SHC 10	\$44,528	\$70,784	3.0	0.0	3.0
Executive Assistant - SC	SHC 10	\$44,528	\$70,784	1.0	0.0	1.0
Facilities Manager - SC	SHC 16	\$61,435	\$97,662	1.0	0.0	1.0
Fiscal Manager - SC	SHC 14	\$56,831	\$90,343	2.0	0.0	2.0
HR Administrator - SC	SHC 16	\$61,435	\$97,662	2.0	0.0	2.0
Information Technology Systems Director	SHC 17	\$68,665	\$109,770	1.0	0.0	1.0
Inmate Classification Manager	SHC 13	\$54,126	\$86,039	3.0	(1.0)	2.0
Inmate Classification Specialist	SHC 10	\$44,528	\$70,784	3.0	0.0	3.0
Inmate Rehabilitation Coordinator	SHC 12	\$51,241	\$82,103	1.0	0.0	1.0
Legal Counsel	SHC 15	\$58,511	\$93,017	1.0	(1.0)	0.0
Library Assistant - SC	SHC 03	\$40,960	\$65,535	1.0	0.0	1.0
Maintenance Mechanic - SC	SHC 04	\$41,231	\$65,970	1.0	0.0	1.0
Microcomputer Systems Analyst - SC	SHC 08	\$42,318	\$67,709	2.0	0.0	2.0
Network Engineer - SC	SHC 16	\$61,435	\$97,662	1.0	0.0	1.0
Payroll & Benefits Coordinator	SHC 08	\$42,318	\$67,709	4.0	0.0	4.0
Procurement Specialist - SC	SHC 10	\$44,528	\$70,784	2.0	0.0	2.0
Professional Standard Office Analyst	SHC 10	\$44,528	\$70,784	1.0	0.0	1.0
Property Technician - SC	SHC 04	\$41,231	\$65,970	3.0	0.0	3.0
Public Affairs Officer	SHC 11	\$49,093	\$78,040	1.0	0.0	1.0
Public Relations Assistant-SC	SHC 07	\$42,046	\$67,274	2.0	0.0	2.0
Records Clerk	SHC 02	\$40,688	\$65,101	10.0	0.0	10.0
Records Clerk II - SC	SHC 07	\$42,046	\$67,274	1.0	0.0	1.0
Secretary I	SHC 03	\$40,960	\$65,535	1.0	0.0	1.0
Secretary II	SHC 05	\$41,503	\$66,405	5.0	(1.0)	4.0
Sheriff	SHC 18	*	*	1.0	0.0	1.0

Sheriff and Jail

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Adopted
Work Release Van Driver	SHC 06	\$41,775	\$66,839	0.0	1.0	1.0
Total				438.0	0.0	438.0

Special Project Positions:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted
Deputy Sheriff	5 03	\$48,733	\$73,932	4.0
Total				4.0

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Judicial

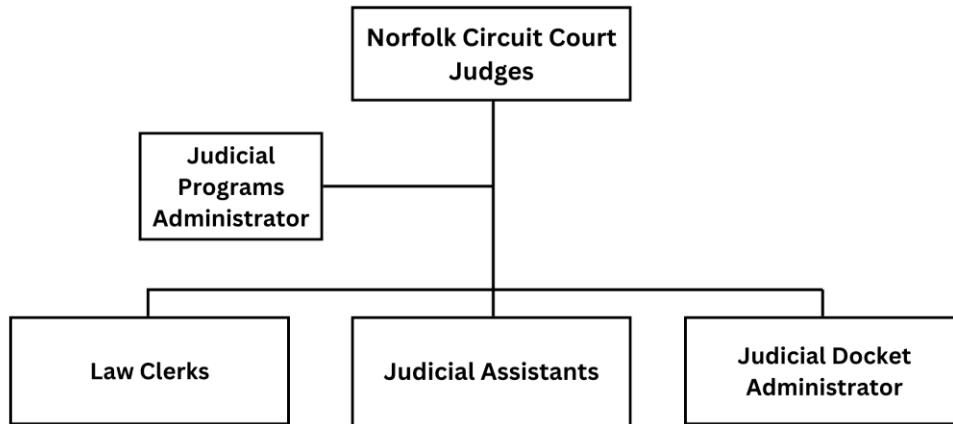


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Circuit Court Judges

Mission Statement:

The mission of the Norfolk Circuit Court Judges Office is to serve the public by providing a fair, responsive, and efficient system of justice that utilizes technological advancements, committed to excellence, fostering public trust, protecting rights and liberties, upholding, and interpreting the law, and resolving disputes peacefully, fairly, and effectively.



Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
Personnel Services	867,127	873,147	836,711	928,136
Materials, Supplies, and Repairs	22,567	11,790	25,892	14,538
Contractual Services	13,357	12,548	13,063	13,063
Equipment	2,374	546	4,137	2,337
Department Specific Appropriation	78,500	78,500	78,500	78,500
Total	983,925	976,531	958,303	1,036,574

Adopted FY 2025 Budget Actions

	FY 2025	FTE
• Remove one-time funds for staff cell phones	(1,800)	0.0
Remove one-time funds for the purchase new cell phones funded in FY 2024.		
• Remove one-time funds for replacement lecterns	(11,354)	0.0
Remove one-time funds for the purchase replacement lecterns funded in FY 2024.		
• Update base program costs	91,425	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, 2024. 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	78,271	0.0

Circuit Court Judges

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Adopted
Legal Assistant	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Legal Secretary II-ID	1 11	\$46,589	\$76,023	3.0	0.0	3.0
Management Services Administrator	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Total				5.0	0.0	5.0

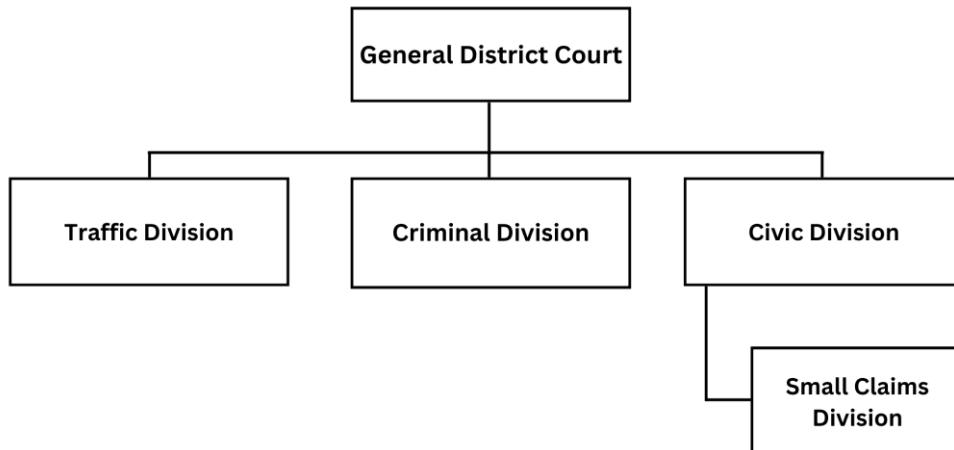
Special Project Positions:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted
Law Clerk	1 13	\$54,601	\$89,031	4.0
Program Supervisor	1 13	\$54,601	\$89,031	1.0
Total				5.0

General District Court

Mission Statement:

The General District Court adjudicates all matters within its purview concerning the residents of Norfolk, uniformly by judge and without regard to personal considerations, in an efficient and professional manner.



Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
Materials, Supplies, and Repairs	17,847	27,528	35,800	36,801
Contractual Services	63,593	55,751	223,961	222,960
Equipment	499	0	1,000	1,000
Total	81,939	83,279	260,761	260,761

Adopted FY 2025 Budget Actions

No Adopted budget actions.

Juvenile and Domestic Relations Court

Mission Statement:

The mission of the Norfolk Juvenile and Domestic Relations Court is to administer justice with equality and integrity, to resolve matters before the court in a timely manner with highly trained and motivated staff, and to provide courteous and prompt service in a manner that inspires public trust and confidence.

Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
Materials, Supplies, and Repairs	30,255	29,769	30,074	30,074
Contractual Services	24,633	23,413	33,921	33,921
Equipment	18,448	19,592	17,838	17,838
Total	73,336	72,774	81,833	81,833

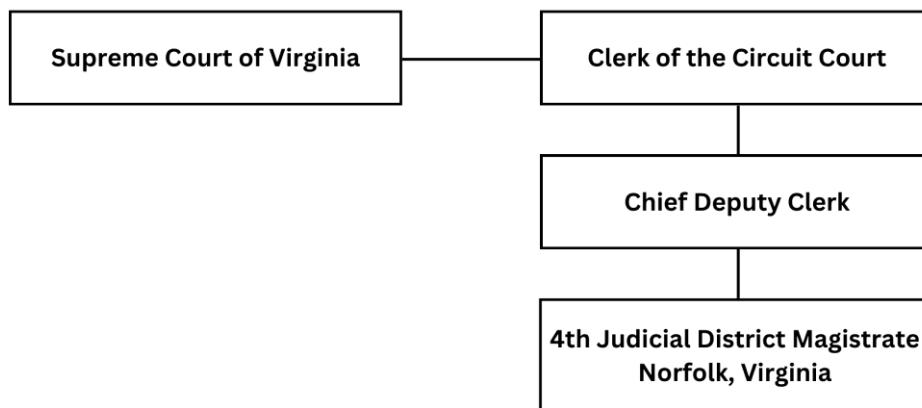
Adopted FY 2025 Budget Actions

No Adopted budget actions.

Magistrate

Mission Statement:

The Office of the Magistrate traces its development through centuries of English and American history in the Commonwealth of Virginia. Magistrates are part of the Judicial System and act as a buffer between law enforcement and society. Magistrates are independent judicial officers of the Commonwealth of Virginia whose function is to provide an independent, unbiased review of complaints brought to the office by police officers, sheriff's deputies, and civilians. They are specially trained to issue arrest warrants, summonses, search warrants and emergency custody/temporary detention orders upon a finding of probable cause. Magistrates also set bail or commit persons to jail. The Office of the Magistrate is dedicated to providing accessible, independent and unbiased Judicial services to the citizens of Norfolk.



Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
Personnel Services	7,932	7,932	8,524	8,524
Materials, Supplies, and Repairs	0	931	2,224	2,224
Contractual Services	1,239	1,290	1,500	1,500
Total	9,171	10,153	12,248	12,248

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

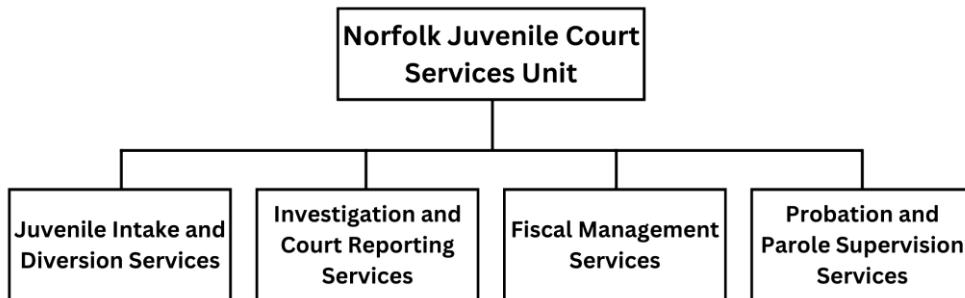
Adopted FY 2025 Budget Actions

No Adopted budget actions.

Norfolk Juvenile Court Service Unit

Mission Statement:

The mission of the Department of Juvenile Justice (DJJ) is to protect the public by preparing court involved youth to be successful residents. Norfolk Juvenile Court Service Unit's mission, which expands upon the DJJ mission, is to protect the public through a balanced approach of accountability and comprehensive services that prevent and reduce delinquency through partnerships with families, schools, communities, law enforcement, and others while providing opportunities for delinquent youth to become responsible and productive residents.



Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
Materials, Supplies, and Repairs	6,947	8,471	47,007	8,355
Contractual Services	153,582	153,083	162,214	211,988
Equipment	100	0	373	373
Total	160,629	161,554	209,594	220,716

Adopted FY 2025 Budget Actions

	FY 2025	FTE
• Remove one-time funds for furniture	(38,652)	0.0
Remove one-time funds for furniture replacement funded in FY 2024.		
• Fund rent increase for JANAF and Little Creek leases	49,774	0.0
Technical adjustment to increase funds for rent at the Joint Army Navy Air Force and Little Creek facilities based on the existing lease agreements. The Joint Army Navy Air Force location's contract expired in February 2024 and the Little Creek contract was renewed in February 2023. Total costs are expected to increase by \$49,774 from \$130,184 in FY 2024 to \$179,958 in FY 2025. The department is evaluating if they would like to continue operations at the Joint Army Navy Air Force location or pursue a new location.		
Total	11,122	0.0

Elections

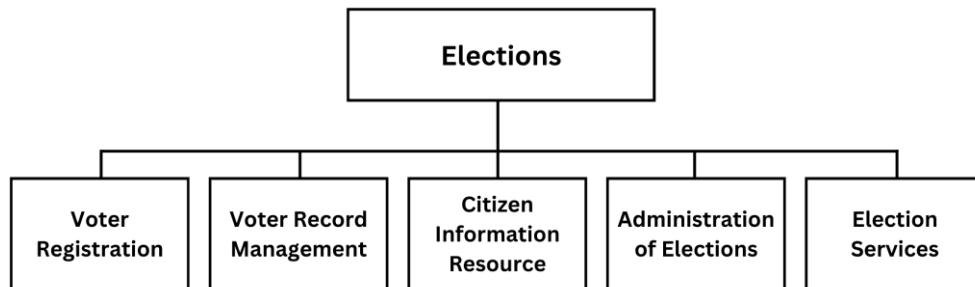


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Elections

Mission Statement:

The Office of Elections is responsible for protecting the integrity of the electoral process in the City of Norfolk through maintaining accurate voter records and efficient administration of elections in accordance with state and federal election laws. The office is committed to being an information resource for the citizens of Norfolk regarding elected officials, voter registration, and election services.



Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
Personnel Services	560,368	604,338	612,272	673,654
Materials, Supplies, and Repairs	45,002	47,456	76,305	76,305
Contractual Services	503,239	664,636	490,948	491,654
Total	1,108,609	1,316,430	1,179,525	1,241,613

Adopted FY 2025 Budget Actions

	FY 2025	FTE
• Increase funds for elections contractual costs	706	0.0
Technical adjustment to support inflationary increases and contractual costs for elections. This adjustment provides additional funds for voting equipment and voting machine and software maintenance. Costs are expected to increase by \$706 from \$238,136 in FY 2024 to \$238,842 in FY 2025.		
• Update base program costs	61,382	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, 2024. 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	62,088	0.0

Elections

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Adopted
Deputy Director of Elections & Registrar	1 17	\$73,368	\$119,737	1.0	0.0	1.0
Deputy Elections Administrator	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Deputy I - Elections	1 05	\$40,688	\$66,321	1.0	0.0	1.0
Deputy II - Elections	1 06	\$40,960	\$66,764	1.0	0.0	1.0
Deputy III - Elections	1 07	\$41,231	\$67,207	1.0	0.0	1.0
Deputy IV - Elections	1 09	\$41,775	\$68,093	1.0	0.0	1.0
Director of Elections	1 22	\$97,126	\$163,332	1.0	0.0	1.0
Total				7.0	0.0	7.0

General Management

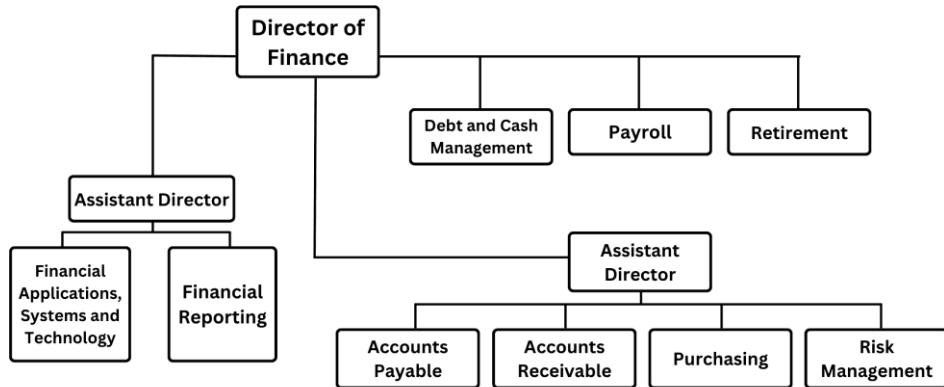


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Finance

Mission Statement:

A strong financial foundation is a pillar of a healthy and thriving city. The Department of Finance ensures prudent financial management and integrity through sound fiscal policy and analysis, resilient support services, and timely and accurate financial reporting to city officials, employees, residents, and businesses that promotes informed decision-making and execution of initiatives through responsible stewardship of public assets and resources.



Top Initiatives for Fiscal Year:

- Ensure accurate and timely payment of wages to employees and lifetime retirement benefits to its members
- Assist departments in maximizing revenue recovery
- Provide procurement support and expertise to facilitate the delivery of goods and services across all city departments

Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
Personnel Services	5,799,897	6,207,420	7,029,910	7,764,228
Materials, Supplies, and Repairs	57,833	65,029	118,514	81,864
Contractual Services	925,190	1,016,058	972,000	1,343,650
Equipment	13,195	22,271	7,364	108,100
Department Specific Appropriation	0	0	156,000	0
Total	6,796,115	7,310,778	8,283,788	9,297,842

Finance

Department Programs:

Accounts Payable			Efficient and responsive government		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Businesses • City Agencies	6.0	\$618,442	Meets Demand - Maintains	General Fund	

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, and is responsible for the escheatment of unclaimed payments and annual 1099 reporting. 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.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Percent of payments processed electronically	30	33	35	31	35

Accounts Receivable			Efficient and responsive government		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents • Businesses	6.0	\$1,587,884	Meets Demand - Maintains	General Fund	

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 fire inspection/permit fees, 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.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Percent of accounts paid via state tax refunds	5	N/A	4	4	5
Percent of collection for delinquent accounts	15	N/A	10	10	12

Finance

Business and Financial Reporting Management			Efficient and responsive government		
Stakeholders	FTE	Cost	Demand		Funding Sources
• Residents • City Agencies	15.0	\$2,014,887	Meets Demand - Maintains		General Fund

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, and 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.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Government Financial Officers Association certificate awarded	Yes	Yes	Yes	Yes	Yes

Debt and Cash Management			Efficient and responsive government			
Stakeholders	FTE	Cost	Demand		Funding Sources	
• City Agencies	4.0	\$388,465	Meets Demand - Maintains		General Fund	

The Debt and Cash Management Program manages the debt and cash and investments for the city. The debt management portion ensures full and timely payment of principal and interest on outstanding debt and administration of 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 and 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.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Change in General Obligation rating from previous year	No	No	No	No	No
Maintain compliance with Virginia statutes and the city's investment policy	Yes	Yes	Yes	Yes	Yes

Finance

Payroll			Efficient and responsive government			
Stakeholders	FTE	Cost	Demand		Funding Sources	
• City Agencies	8.0	\$695,931	Meets Demand - Maintains		General Fund	

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 activities from payroll deductions. This program also ensures compliance with wage garnishment orders.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Percent of bi-weekly payroll processed and payments made on time	100	100	100	100	100

Purchasing			Efficient and responsive government			
Stakeholders	FTE	Cost	Demand		Funding Sources	
• City Agencies	11.0	\$1,316,740	Meets Demand - Maintains		General Fund	
• Businesses						

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.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Percent of procurements completed on time	95	N/A	80	80	85

Retirement			Efficient and responsive government			
Stakeholders	FTE	Cost	Demand		Funding Sources	
• City Agencies	8.0	\$987,824	Meets Demand - Maintains		General Fund	

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.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Percent of retirement payroll processed and payments made by month's end	100	100	100	100	100

Finance

Risk Management			Efficient and responsive government			
Stakeholders	FTE	Cost	Demand		Funding Sources	
<ul style="list-style-type: none"> • City Agencies • Residents • Businesses 	2.0	\$256,518	Meets Demand - Maintains		General Fund	
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.						
Performance Measures		Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Percent of contracts reviewed		100	N/A	100	100	100

Program Summary excludes overhead programs, such as Leadership and Support, Administrative Support, and Director's Office.

Finance

Adopted FY 2025 Budget Actions

	FY 2025	FTE
• Provide funds for a Payroll Analyst position	65,544	1.0
Provide funds for a new Payroll Analyst position within the Payroll Program. This position would add an additional resource to the team processing payroll to better analyze payroll data on a real-time basis to prevent employee pay issues.		
• Provide funds for cloud-based collections system	50,000	0.0
Provide funds for a cloud-based collections system within the Accounts Receivable Program. The software combines the functions of five internally developed legacy systems.		
• Provide funds for electronic bidding and proposal software	30,000	0.0
Provide funds for electronic bidding and proposal software within the Purchasing Program. The software is used to facilitate the procurement process.		
• Provide funds for spend analysis software	21,000	0.0
Provide funds for spend analysis software within the Purchasing Program. The software is used to analyze how and where the city spends its funds.		
• Align office supply appropriation	(5,000)	0.0
Reduce office supply funds in the Accounts Payable Program. This reduction will align the budget with actual expenditures. There is no impact to service level.		
• Align postage appropriation	(15,000)	0.0
Reduce funds for postage expenses in the Accounts Payable Program. This reduction aligns the program budget with actual expenditures. There is no impact to service with this action.		
• Eliminate department specific appropriation	(156,000)	0.0
Technical adjustment to eliminate funding for department specific appropriation. This action reduces the department's budget based on historical utilization. No impact to service is expected from this action.		
• Remove one-time funds to support project account management	(3,264)	0.0
Remove one-time funds approved in FY 2024 for technology purchases for new positions.		
• Adjust funds for red-light camera enforcement program fee	330,000	0.0
Technical adjustment to provide funds for contractual increase in red light camera program due to the addition of speed zone cameras. Costs are expected to increase \$330,000 from \$270,000 in FY 2024 to \$600,000 in FY 2025 within the Accounts Receivable Program.		
• Adjust funds for ambulance billing fee	25,000	0.0
Technical adjustment to provide funds for contractual increase in ambulance billing fee. Costs are expected to increase \$25,000 from \$300,000 in FY 2024 to \$325,000 in FY 2025 within the Accounts Receivable Program.		
• Update base program costs	671,774	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, 2024. 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	1,014,054	1.0

Finance

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Adopted
Accounting Technician III	1 08	\$41,503	\$67,650	1.0	(1.0)	0.0
Accounts Payable Manager	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Accounts Receivable Manager	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Administrative Assistant II	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Assistant Director	1 21	\$92,438	\$153,829	2.0	0.0	2.0
Bureau Manager	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Business Manager	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Cash & Investments Analyst, Sr	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Chief Procurement Officer (Finance only)	1 21	\$92,438	\$153,829	1.0	0.0	1.0
City Controller (Finance only)	1 20	\$88,508	\$144,326	1.0	0.0	1.0
Collection Coordinator	1 11	\$46,589	\$76,023	3.0	1.0	4.0
Customer Service Supervisor	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Debt Management Specialist I	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Debt Management Specialist II	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Debt Manager	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Director of Finance	1 27	\$141,205	\$242,752	1.0	0.0	1.0
Executive Assistant	1 12	\$50,624	\$82,557	1.0	(1.0)	0.0
Executive Manager of Retirement Systems (Finance only)	1 20	\$88,508	\$144,326	1.0	0.0	1.0
Fiscal Systems Administrator (Finance Only)	1 16	\$68,675	\$111,968	1.0	0.0	1.0
Fiscal Systems Manager	1 17	\$73,368	\$119,737	2.0	(1.0)	1.0
Fiscal Systems Manager, Senior	1 18	\$78,434	\$127,898	0.0	1.0	1.0
Management Analyst II	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Management Analyst III	1 14	\$59,393	\$98,237	3.0	0.0	3.0
Payroll Administrator	1 14	\$59,393	\$98,237	2.0	0.0	2.0
Payroll Analyst (Finance only)	1 14	\$59,393	\$98,237	0.0	1.0	1.0
Payroll Manager (Finance only)	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Payroll Specialist	1 11	\$46,589	\$76,023	4.0	0.0	4.0
Procurement Specialist I	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Procurement Specialist II	1 13	\$54,601	\$89,031	3.0	0.0	3.0
Procurement Specialist III	1 15	\$64,296	\$105,126	2.0	0.0	2.0
Procurement Specialist IV	1 16	\$68,675	\$111,968	1.0	1.0	2.0
Purchasing Agent	1 19	\$83,267	\$135,417	1.0	0.0	1.0
Retirement Benefits Administrator	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Retirement Benefits Specialist II (Finance only)	1 11	\$46,589	\$76,023	3.0	0.0	3.0
Risk Analyst (Finance only)	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Risk Manager	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Senior Accountant II (Finance only)	1 13	\$54,601	\$89,031	4.0	0.0	4.0
Senior Accountant III (Finance only)	1 14	\$59,393	\$98,237	2.0	0.0	2.0
Senior Accountant IV (Finance only)	1 16	\$68,675	\$111,968	10.0	0.0	10.0

Finance

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Adopted
Senior Accountant V (Finance only)	1 18	\$78,434	\$127,898	2.0	0.0	2.0
Senior Accounting Manager (Finance)	1 19	\$83,267	\$135,417	1.0	0.0	1.0
Total				68.0	1.0	69.0

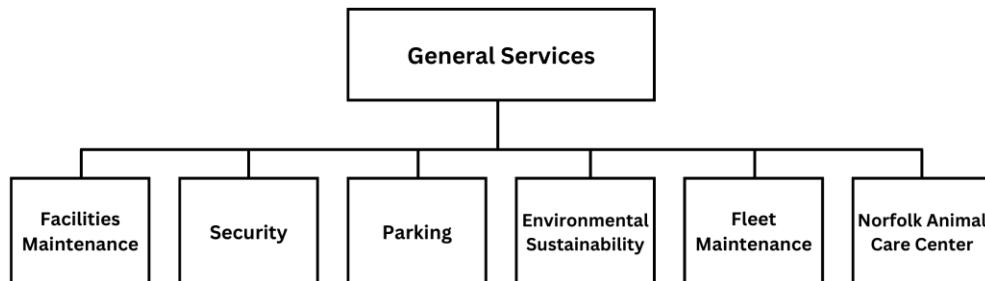
Special Project Positions:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted
Management Analyst III	1 14	\$59,393	\$98,237	1.0
Procurement Specialist III	1 15	\$64,296	\$105,126	1.0
Sr Accountant IV (Finance only)	1 16	\$68,675	\$111,968	1.0
Total				3.0

General Services

Mission Statement:

The mission of the Department of General Services (DGS) is to be the city's world-premier provider of intra-governmental services that are efficient, effective and fiscally responsible, as well as, create a high-performance Animal Care Center and state-of-the-art parking system.



Parking is shown in the Enterprise Fund section
Fleet Maintenance is shown in the Internal Service Fund section

Top Initiatives for Fiscal Year:

- Create an apprenticeship program
- Increase capacity for the Small Repairs Program for city facilities
- Maintain and enhance city facilities
- Increase funding and care at the Norfolk Animal Care Center

Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
Personnel Services	7,423,557	7,942,394	9,729,392	10,137,453
Materials, Supplies, and Repairs	7,708,695	8,106,882	10,164,954	10,322,860
Contractual Services	10,637,369	13,245,877	11,232,948	12,259,180
Equipment	18,219	32,867	141,880	65,930
Total	25,787,840	29,328,020	31,269,174	32,785,423

General Services

Department Programs:

Animal Health and Welfare			Community support and well-being		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents • Businesses • City Agencies • Tourists and Visitors	28.4	\$2,568,528	Does Not Meet Demand	General Fund	

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.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Percent of live outcomes	90	92	74	92	90

Citywide Utilities			Infrastructure and Connectivity		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents • Businesses • City Agencies • Tourists and Visitors	0.0	\$8,152,460	Meets Demand - Maintains	General Fund	

The Citywide Utilities Program provides utilities such as electricity, heating, cooling, refuse disposal, and water and sewage disposal for approximately 200 city-owned buildings.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Percent of late fees assessed on utility bills	0	0	0	0	0

Custodial Services			Infrastructure and Connectivity		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents • Businesses • City Agencies • Tourists and Visitors	0.0	\$3,961,449	Meets Demand - Maintains	General Fund	

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.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Contract provisions met	Yes	Yes	Yes	Yes	Yes

General Services

Environmental Sustainability			Resilient Norfolk			
Stakeholders	FTE	Cost	Demand		Funding Sources	
• Residents • Businesses • City Agencies • Tourists and Visitors	3.0	\$256,982	Does Not Meet Demand		General Fund	
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.						
Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted	
Annual number of outreach/community events	20	5	N/A	20	N/A	
Number of public events with meaningful participation from the Sustainability Team	20	5	14	20	20	

Facility Maintenance and Repair			Infrastructure and Connectivity			
Stakeholders	FTE	Cost	Demand		Funding Sources	
• Residents • Businesses • City Agencies • Tourists and Visitors	88.0	\$10,701,818	Does Not Meet Demand		General Fund	
The Facility Maintenance Division 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.						
Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted	
Completion rate for mechanical, electrical, and plumbing work orders completed within five business days	80	N/A	61	70	70	
Percent of emergency facility maintenance work addressed within 24 hours of submission	100	86	100	100	100	

Printshop and Mailroom Services			Infrastructure and Connectivity			
Stakeholders	FTE	Cost	Demand		Funding Sources	
• City Agencies	0.0	\$803,645	Meets Demand - Maintains		General Fund	
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.						

General Services

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Contract provisions met	Yes	Yes	Yes	Yes	Yes

Relocation and Renovation Services			Infrastructure and Connectivity		
Stakeholders	FTE	Cost	Demand		Funding Sources
• City Agencies	1.0	\$323,748	Meets Demand - Maintains		General Fund

The Moving and Renovation Services Program provides relocation and renovation services for city offices and departments moving within city-owned facilities.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Percent of requests for moves/relocations responded to within seven business days	100	N/A	N/A	100	100

Security Services			Safe engaged and informed community		
Stakeholders	FTE	Cost	Demand		Funding Sources
• Residents • Businesses • City Agencies • Tourists and Visitors	6.0	\$2,486,522	Meets Demand - Maintains		General Fund

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.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Contract provisions met	Yes	Yes	Yes	Yes	Yes

Small Repair and Improvement Program			Infrastructure and Connectivity		
Stakeholders	FTE	Cost	Demand		Funding Sources
• Residents • Businesses • City Agencies • Tourists and Visitors	1.0	\$1,916,825	Does Not Meet Demand		General Fund

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.

Program Summary excludes overhead programs, such as Leadership and Support, Administrative Support, and Director's Office.

General Services

Adopted FY 2025 Budget Actions

	FY 2025	FTE
• Increase funding for city repairs and improvements	500,000	0.0
Provide funds to enhance citywide improvements and repairs within the Small Repairs and Improvement Program. Funding will be used to enhance the city's 5204 project program, which addresses repairs and improvements at city facilities that meet a \$100,000 or less threshold. Funding these projects within the general fund allows the city to focus capital spending on bigger and community based needs.		
• Provide Funds for Apprenticeship Program	214,228	5.0
Provide funds to start an apprenticeship program in the Department of General Services. This enhancement will create an apprenticeship program that will provide opportunities to train hard to fill trades that align with the Mayor and the Governor's apprenticeship initiatives. The apprenticeship program will focus on facility and auto trade that will provide opportunities to Hampton Roads residents to gain a marketable skills with the city.		
• Provide funds for portable HVAC units	60,000	0.0
Provide one-time funds for the purchase of portable HVAC equipment for the Facilities Maintenance Program. Funds will be used to purchase additional portable HVAC units which equates to more buildings remaining online during times when HVAC issues are occurring, thereby decreasing negative impacts to employees, residents, businesses and visitors to city facilities.		
• Provide funds for animal services support	42,259	0.0
Enhance funding for Norfolk Animal Care Center for supplies and materials for animal care. Additional funding will be used for cleaning and care supplies, outreach services, and medical expenses for animals at the shelter and in foster homes.		
• Provide one-time funds for additional technology	2,378	0.0
Provie one-time funds for technology purchases within the Animal Health and Welfare Program. Funds will be use for computers and laptops that are vital to records administrations and aid in the adoption and foster process.		
• Align funds for professional services	(5,000)	0.0
Expenditure reduction in professional contract services. This reduction right sizes the department's utilization of these services. Service level will not be impacted by this reduction.		
• Remove one-time funds for positions	(2,764)	0.0
Remove one-time funds for technology costs for new positions funded in FY 2024.		
• Remove one-time funds for Contract Monitoring Specialist	(30,564)	0.0
Remove one-time funds for technology costs for new positions provided in FY 2024.		
• Remove one-time funds for city security services unit	(35,000)	0.0
Remove one-time funds for a vehicle and technology costs for new positions funded in FY 2024.		
• Remove one-time funds for Animal Care Center Staffing	(40,000)	0.0
Remove one-time funds for technology costs for positions funded in FY 2024.		
• Increase funding for custodial services	368,514	0.0
Technical adjustment to support contractual increases for custodial services for city facilities. Custodial contracts were resigned mid-year for FY 2023 causing contractual obligations to significantly increase. Costs are expected to increase by \$368,514 in FY 2025 within the Custodial Services Program.		
• Increase funding for water and sewer rates	159,062	0.0
Technical adjustment to provide additional funding for water and sewer rate increases. Per the city code, the water and sewer rate will increase by 3.5% and 4.0%, respectively.		

General Services

• Increase funds for pest control	18,357	0.0
Technical adjustment to support contractual obligations for city termite and pest control. Costs are expected to increase by \$18,357 from \$98,643 in FY 2024 to \$117,000 in FY 2025 within the Facility Maintenance and Repair Program.		
• Increase funds for rental agreement	6,547	0.0
Technical adjustment to increase funding for rental agreement for Norfolk Animal Care Center. Contractual agreement is expected to increase by \$6,547 from \$218,242 in FY 2024 to \$224,789 in FY 2025 within the Animal Health and Welfare Program.		
• Adjust funds for professional services	(28,507)	0.0
Technical adjustment to decrease appropriation for professional services for veterinary rounds. Norfolk Animal Care Center's veterinary needs are now handled within the clinic. This action aligns the budget with expected utilization by decreasing by \$28,507 within the Animal Care Center Program.		
• Transfer funds for repairs and tools	(90,000)	0.0
Technical adjustment to transfer funds from the Department of General Services to the Norfolk Sheriff Office. Funds will be used for small repairs and tool purchases handled by the Norfolk Sheriff Office. A corresponding adjustment can be found in the Norfolk Sheriff Office.		
• Update base program costs	376,739	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, 2024. 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	1,516,249	5.0
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General Services

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Adopted
Administrative Analyst	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Administrative Assistant I	1 09	\$41,775	\$68,093	2.0	0.0	2.0
Administrative Assistant II	1 10	\$42,629	\$69,485	2.0	0.0	2.0
Administrative Technician	1 07	\$41,231	\$67,207	1.0	0.0	1.0
Animal Caretaker	1 05	\$40,688	\$66,321	10.8	(1.0)	9.8
Animal Caretaker, Senior	1 06	\$40,960	\$66,764	1.0	0.0	1.0
Assistant Animal Services Supervisor	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Assistant Director	1 21	\$92,438	\$153,829	2.0	0.0	2.0
Assistant Facilities Maintenance Manager	1 17	\$73,368	\$119,737	1.0	0.0	1.0
Bureau Manager	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Business Manager	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Carpenter I	1 08	\$41,503	\$67,650	7.0	0.0	7.0
Carpenter II	1 09	\$41,775	\$68,093	5.0	0.0	5.0
Chief Operating Engineer	1 16	\$68,675	\$111,968	3.0	0.0	3.0
Codes Specialist, Senior	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Contract Administrator	1 14	\$59,393	\$98,237	2.0	0.0	2.0
Contract Monitoring Specialist	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Customer Service Representative	1 05	\$40,688	\$66,321	2.6	0.0	2.6
Director of General Services	1 27	\$141,205	\$242,752	1.0	0.0	1.0
Electrician I	1 06	\$40,960	\$66,764	1.0	0.0	1.0
Electrician II	1 10	\$42,629	\$69,485	7.0	0.0	7.0
Electrician III	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Energy Management Coordinator	1 15	\$64,296	\$105,126	1.0	(1.0)	0.0
Environmental Services Manager	1 19	\$83,267	\$135,417	1.0	0.0	1.0
Equipment Operator I	1 05	\$40,688	\$66,321	0.0	5.0	5.0
Facilities Maintenance Manager	1 19	\$83,267	\$135,417	1.0	0.0	1.0
Facilities Manager	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Kennel Supervisor	1 08	\$41,503	\$67,650	3.0	0.0	3.0
Maintenance Mechanic I	1 06	\$40,960	\$66,764	2.0	0.0	2.0
Maintenance Mechanic II	1 08	\$41,503	\$67,650	16.0	0.0	16.0
Maintenance Supervisor I	1 11	\$46,589	\$76,023	2.0	1.0	3.0
Maintenance Supervisor II	1 12	\$50,624	\$82,557	5.0	0.0	5.0
Management Analyst II	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Office Manager	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Operating Engineer I	1 06	\$40,960	\$66,764	2.0	0.0	2.0
Operating Engineer II	1 09	\$41,775	\$68,093	16.0	0.0	16.0
Operations Manager	1 14	\$59,393	\$98,237	0.0	1.0	1.0
Painter I	1 06	\$40,960	\$66,764	4.0	0.0	4.0
Painter II	1 08	\$41,503	\$67,650	1.0	(1.0)	0.0
Plumber	1 10	\$42,629	\$69,485	5.0	0.0	5.0

General Services

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Adopted
Plumber, Senior	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Project Coordinator	1 13	\$54,601	\$89,031	1.0	1.0	2.0
Project Manager	1 16	\$68,675	\$111,968	3.0	0.0	3.0
Projects Manager, Senior	1 17	\$73,368	\$119,737	1.0	0.0	1.0
Security Officer	1 06	\$40,960	\$66,764	6.0	0.0	6.0
Special Assistant	1 20	\$88,508	\$144,326	1.0	0.0	1.0
Storekeeper II	1 06	\$40,960	\$66,764	1.0	0.0	1.0
Storekeeper III	1 08	\$41,503	\$67,650	1.0	0.0	1.0
Supervising Operating Engineer	1 12	\$50,624	\$82,557	3.0	0.0	3.0
Veterinary Technician	1 07	\$41,231	\$67,207	2.0	0.0	2.0
Visitor Services Specialist	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Total				138.4	5.0	143.4

Special Project Positions:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted
Special Assistant	1 20	\$88,508	\$144,326	1.0
Total				1.0

Human Resources

Mission Statement:

The Department of Human Resources attracts, develops, and retains diverse and exceptional employees committed to supporting the city's vibrant and resilient coastal community.



Top Initiatives for Fiscal Year:

- Manage Human Resources Information Systems needs and ensure data and system integrity
- Attract and retain exceptional employees to ensure a diverse, engaged, and high-performing workforce
- Address career progression opportunities and maintain internal and external equity in compensation

Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
Personnel Services	2,195,659	2,980,963	3,347,024	3,985,790
Materials, Supplies, and Repairs	21,285	25,421	30,796	30,796
Contractual Services	1,378,318	1,122,902	1,649,653	1,441,653
Equipment	9,728	13,317	15,607	16,431
Total	3,604,990	4,142,603	5,043,080	5,474,670

Human Resources

Department Programs:

Employee Relations and Compliance			Efficient and responsive government		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• City Agencies	6.0	\$602,502	Meets Demand - Maintains	General Fund	

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.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Percent of performance evaluations completed	100	46	44	75	75

Human Resource Administration			Efficient and responsive government		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• City Agencies	5.0	\$467,540	Meets Demand - Maintains	General Fund	

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 administration, 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.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Percent accuracy of personnel data	100	N/A	N/A	75	100
Percent of requests completed within Service Level Agreement guidelines	100	N/A	N/A	90	100

Human Resources

Organizational Development			Efficient and responsive government		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• City Agencies	4.0	\$947,496	Meets Demand - Maintains	General Fund	

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, leadership and organizational development strategies, pipelines and activities; 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.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Percent of employee population utilizing education and tuition benefits	5	1	2	2	2
Total trainings completed by employees	44,000	10,095	31,714	31,714	33,500

Safety and Total Absence Management			Efficient and responsive government			
Stakeholders	FTE	Cost	Demand	Funding Sources		
• City Agencies	7.0	\$1,002,861	Meets Demand - Maintains	General Fund		

The Safety and Total Absence Management Program manages workplace health and safety, as well as 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.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Percent of absences within program in compliance with city policies	100	N/A	N/A	80	90
Percent of compliance reports completed by deadline	100	N/A	N/A	100	100
Percent of mandatory training completed	100	N/A	N/A	97	100

Human Resources

Talent Acquisition			Efficient and responsive government		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• City Agencies	9.0	\$1,263,795	Does Not Meet Demand	General Fund	

The Talent Acquisition Program develops and implements strategies and activities designed to promote the City of Norfolk as an employer of choice, and attracts, hires, and on-boards highly qualified talent. The program 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.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Percent of filled general positions	94	82	81	80	80
Percent of new hires who are veterans	15	12	11	11	11
Percent of new hires who are women and/or minorities	40	48	51	50	50

Program Summary excludes overhead programs, such as Leadership and Support, Administrative Support, and Director's Office.

Adopted FY 2025 Budget Actions

	FY 2025	FTE
• Provide funds for a Human Resources Administrator position	65,544	1.0
Provide funds for a Human Resources Administrator to help manage current and future Human Resources Information Systems needs and ensure data and system integrity in the Human Resource Administration Program.		
• Realign budget based on utilization	(208,000)	0.0
Technical adjustment to align the department budget with utilization and historical spending. This action has no anticipated service level impact.		
• Remove one-time funds for new positions	(2,176)	0.0
Remove one-time funds approved in FY 2024 for technology costs for new positions.		
• Transfer Compensation Team to Human Resources	264,968	3.0
Technical adjustment to transfer the Compensation Team from the Department of Budget and Strategic Planning to the Department of Human Resources. This transfer moves two analysts positions and a Senior Project Manager. A corresponding request can be found within the Department of Budget and Strategic Planning.		
• Reassign public safety HR to Human Resources department	174,603	2.0
Technical adjustment to transfer public safety human resources personnel to the Human Resources Department. Corresponding adjustments can be found in Police and in Fire-Rescue.		
• Update base program costs	136,651	(1.0)
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, 2024. 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	431,590	5.0

Human Resources

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Adopted
Accountant II	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Assistant Director	1 21	\$92,438	\$153,829	1.0	0.0	1.0
City Safety Officer	1 16	\$68,675	\$111,968	1.0	0.0	1.0
Compensation Analyst I	1 13	\$54,601	\$89,031	0.0	2.0	2.0
Compensation Manager	1 17	\$73,368	\$119,737	0.0	1.0	1.0
Director of Human Resources	1 26	\$128,394	\$222,986	1.0	0.0	1.0
Employee Relations Analyst I	1 13	\$54,601	\$89,031	2.0	0.0	2.0
Employee Relations Analyst II	1 14	\$59,393	\$98,237	3.0	0.0	3.0
Employee Relations Manager	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Human Resources Administration Manager (HR only)	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Human Resources Administrator	1 14	\$59,393	\$98,237	0.0	1.0	1.0
Human Resources Specialist	1 11	\$46,589	\$76,023	4.0	1.0	5.0
Management Analyst I	1 11	\$46,589	\$76,023	0.0	1.0	1.0
Management Analyst II	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Management Analyst III	1 14	\$59,393	\$98,237	2.0	0.0	2.0
Organizational Development Analyst	1 13	\$54,601	\$89,031	2.0	0.0	2.0
Organizational Development Manager (HR only)	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Programs Manager	1 15	\$64,296	\$105,126	1.0	1.0	2.0
Talent Acquisition Analyst I	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Talent Acquisition Analyst II	1 14	\$59,393	\$98,237	4.0	(2.0)	2.0
Talent Acquisition Analyst Manager	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Talent Acquisition Analyst Senior	1 15	\$64,296	\$105,126	0.0	1.0	1.0
Total Absence Management Analyst	1 13	\$54,601	\$89,031	5.0	0.0	5.0
Total Absence Management Manager (HR only)	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Total Absence Management Specialist	1 11	\$46,589	\$76,023	1.0	(1.0)	0.0
Total				35.0	5.0	40.0

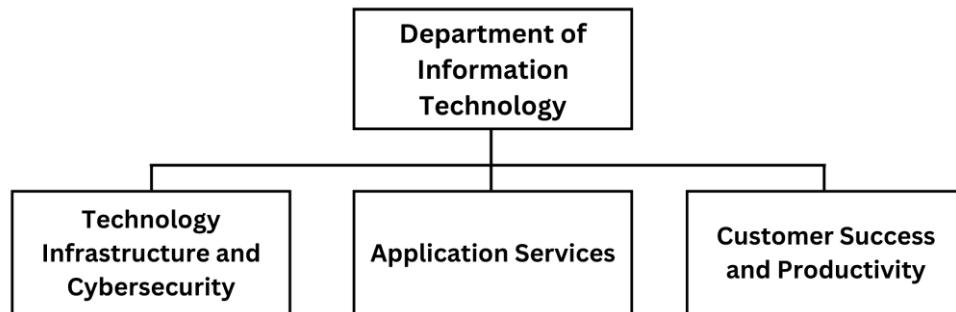
Special Project Positions:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted
Human Resources Analyst, Senior	1 15	\$64,296	\$105,126	1.0
Management Analyst I	1 11	\$46,589	\$76,023	1.0
Total				2.0

Information Technology

Mission Statement:

The mission of Norfolk's Department of Information Technology is to deliver innovative, program-focused technology services with an emphasis on accessibility, availability, reliability, data quality, security, and customer experience. The department works to make data easily accessible from any device to enable access for employees, citizens, and businesses, and to allow data-informed decisions.



Top Initiatives for Fiscal Year:

- The department is increasing support for cloud based programs across the city by adding additional network engineers
- Increasing staff to support increased cybersecurity
- Continuing to support hardware replacement and new software initiatives through the Acquire Technology capital improvement project

Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
Personnel Services	8,506,953	8,535,884	9,293,147	9,824,891
Materials, Supplies, and Repairs	1,300,405	1,331,929	1,395,091	1,341,464
Contractual Services	5,513,367	6,506,847	8,289,611	10,231,189
Equipment	1,937,149	2,208,924	2,265,212	3,068,328
Total	17,257,874	18,583,584	21,243,061	24,465,872

Information Technology

Department Programs:

Application Services			Efficient and responsive government		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• City Agencies • Residents • Businesses	29.0	\$8,112,982	Meets Demand - Maintains	General Fund	

The Application Services Program is responsible for maintaining, upgrading, supporting, and interfacing applications used across the City of Norfolk for critical tasks, including the financial management, work order/asset management, human resources management, document management, and geographic information systems.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Percent increase of utilization for NorfolkAIR, GIS Open Data, and Connect Norfolk (Annual)	100	25	100	100	100
Percent of time that on premise enterprise applications are available	100	99	100	100	100

Customer Success and Productivity			Efficient and responsive government		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• City Agencies • Residents • Businesses	23.0	\$7,078,495	Does Not Meet Demand	General Fund	

The Customer Success and Productivity Program provides training and computer hardware and software support, mobile device support, asset management and licensing, and database administration. Coordinates technology purchases and enforces device standards, policies and procedures. Includes customer liaison activities, project management, and Request for Information (RFI)/Request for Proposal (RFP) development and review for business applications.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Percent of Break/Fix IT tickets resolved within 5 business days	100	91	95	95	95
Percent of scheduled computer updates completed on time	95	92	95	95	95
Percentage of initiatives longer than six months or with a cost greater than \$100,000 that have a project plan	95	73	95	95	95

Information Technology

Public Safety Technology Support			Safe engaged and informed community		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• City Agencies • Residents • Businesses	15.0	\$3,486,491	Meets Demand - Maintains	General Fund	

The Public Safety Technology Support Program installs, supports, and maintains technology for Police, Fire, and Emergency Operations. This technology includes radios, emergency communications, dispatch systems, and applications used for field reporting, incident tracking, and interfaces with State and Federal agencies.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Percent of scheduled radio replacements completed on time	95	98	95	95	95
Percent of time public safety applications are available for use	100	99	100	100	100

Technology Infrastructure and Cybersecurity			Efficient and responsive government		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• City Agencies • Residents • Businesses • Tourists and Visitors	19.0	\$4,547,468	Does Not Meet Demand	General Fund	

The Technology Infrastructure and Cybersecurity Program is responsible for designing, installing, testing, monitoring, supporting, and maintaining physical network and business operations infrastructure and enterprise cybersecurity systems. This includes network and data telecommunications equipment, application and database servers, primary and backup storage systems, and telephone and call center systems. It also includes cybersecurity hardware, software, appliances, and systems that monitor and protect network resources and data. Enforces network, security, and telephone standards, policies, and procedures. Develops and implements cybersecurity incident response plans, coordinates and conducts vulnerability assessments and penetration tests, and schedules cybersecurity awareness training.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Number of network/cybersecurity data points collected, analyzed and reported	3	N/A	1	3	3
Percent increase in the number of targeted phishing campaigns	5	100	5	50	50

Program Summary excludes overhead programs, such as Leadership and Support, Administrative Support, and Director's Office.

Information Technology

Adopted FY 2025 Budget Actions

	FY 2025	FTE
• Provide funds for Computer Replacement	200,000	0.0
Provide funds for computer replacement. The Department of Information Technology is anticipating an increase in computer replacement costs over the next three years due to the expanded use of laptop computers as a result of COVID-19. Many of the computers issued during that time period are out of warranty and are due for replacement.		
• Provide funds for Network Engineer's for the Cloud	85,592	1.0
This request provides funding for a Network Engineer position within the Technology Infrastructure and Cybersecurity program. This position will support cloud management and disaster recovery function in the city.		
• Provide funds for Network Engineer III positions	80,264	1.0
This request provides funding for a Network Engineer III position within the Technology Infrastructure and Cybersecurity program. This position will support the current and planned increase in the number and complexity of the city's video surveillance systems. The initial tasks for this position will be to review the city's communications network protocols and determine the best way to handle the impact of additional video streaming, and to review and evaluate alternatives to the existing system.		
• Eliminate vacant Staff Technician position	(40,100)	(1.0)
Reduction of a Staff Technician I. This position was used at the Information Technology Helpdesk to receive incoming calls and help walk-ups to the department storefront. Elimination of this position will have no impact to current services as the responsibilities can be absorbed within current staffing levels.		
• Remove one-time funds for new positions	(2,835)	0.0
Remove one-time funds approved in FY 2024 for technology costs for a Chief Information Security Officer funded in FY 2024.		
• Remove one-time funds for budget software upgrade	(50,000)	0.0
Remove one-time funds approved in FY 2024 for an upgrade to the current budget system software. The current software contract is set to expire soon. This upgrade will coincide with a new contract.		
• Increase maintenance funds for citywide systems	1,365,719	0.0
Technical adjustment to support technology cost increases. This is a routine adjustment which occurs each budget cycle. Increases are spread across the following programs: Customer Support Services and Device Management, Public Safety Technology Support, Application Services, and Network and Security.		
• Increase funds for financial software system	1,089,810	0.0
Technical adjustment to support technology cost increases. This is a routine adjustment which occurs each budget cycle and will impact the Application Services program.		
• Increase funds for financial system security and licenses	86,000	0.0
Technical adjustment to support increased costs for CGI Software and the need for additional license costs and security measures. Total costs for these additions will be \$86,000 for FY 2025 within the Application Services program.		
• Update base program costs	408,361	4.0
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, 2024. 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	3,222,811	5.0

Information Technology

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Adopted
Administrative Manager	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Applications Analyst	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Applications Development Team Supervisor	1 17	\$73,368	\$119,737	6.0	0.0	6.0
Assistant Director	1 21	\$92,438	\$153,829	1.0	0.0	1.0
Chief Information Officer	1 26	\$128,394	\$222,986	1.0	0.0	1.0
Database Administrator	1 16	\$68,675	\$111,968	3.0	0.0	3.0
Information Technology Planner	1 14	\$59,393	\$98,237	0.0	2.0	2.0
Information Technology Specialist	1 09	\$41,775	\$68,093	2.0	(1.0)	1.0
Information Technology Telecommunications Analyst II	1 13	\$54,601	\$89,031	1.0	(1.0)	0.0
Information Technology Telecommunications Analyst III	1 16	\$68,675	\$111,968	1.0	0.0	1.0
Information Technology Training Coordinator	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Management Analyst I	1 11	\$46,589	\$76,023	1.0	1.0	2.0
Microcomputer Systems Analyst	1 13	\$54,601	\$89,031	2.0	0.0	2.0
Microcomputer Systems Analyst, Senior	1 14	\$59,393	\$98,237	8.0	0.0	8.0
Network Engineer II	1 16	\$68,675	\$111,968	3.0	1.0	4.0
Network Engineer III	1 17	\$73,368	\$119,737	5.0	1.0	6.0
Network Engineer IV	1 18	\$78,434	\$127,898	3.0	1.0	4.0
Network Security Engineer	1 17	\$73,368	\$119,737	3.0	0.0	3.0
Programmer/Analyst III	1 14	\$59,393	\$98,237	3.0	2.0	5.0
Programmer/Analyst IV	1 15	\$64,296	\$105,126	15.0	1.0	16.0
Programmer/Analyst V	1 16	\$68,675	\$111,968	12.0	1.0	13.0
Project Manager	1 16	\$68,675	\$111,968	2.0	(2.0)	0.0
Radio Communications Systems Analyst, Senior	1 12	\$50,624	\$82,557	3.0	0.0	3.0
Radio Communications Systems Supervisor	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Services & Support Supervisor	1 16	\$68,675	\$111,968	2.0	0.0	2.0
Staff Technician I	1 08	\$41,503	\$67,650	1.0	(1.0)	0.0
Technology Manager	1 20	\$88,508	\$144,326	4.0	0.0	4.0
Total				86.0	5.0	91.0

Special Project Positions:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted
Microcomputer System Analyst, Senior	1 14	\$59,393	\$98,237	3.0
Network Engineer II	1 16	\$68,675	\$111,968	1.0
Programmer/Analyst IV	1 15	\$64,296	\$105,126	1.0
Total				5.0

Community Development

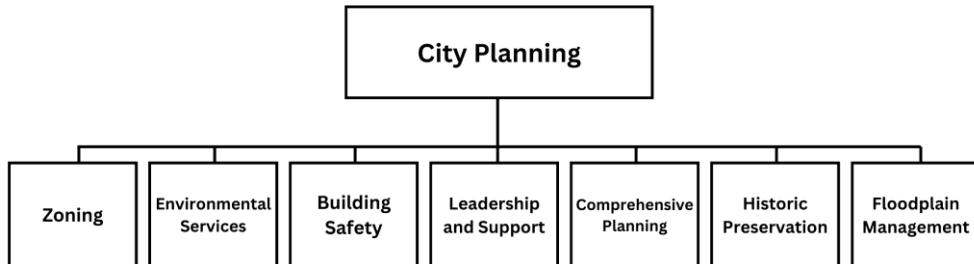


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City Planning

Mission Statement:

The Department of City Planning works to create a resilient, built and natural environment that support the highest quality of life for present and future generations by providing excellent planning and development services and emphasizing the creation of safe, healthy, and fun communities where people choose to live, work, and play.



Top Initiatives for Fiscal Year:

- Continuing Comprehensive Plan efforts for NFK2050
- Relocating the Development Services Center (DSC) to the first floor of City Hall to provide improved customer service and easy access to services and assistance, building inspectors will now have in person offices at 861 Monticello
- Enhancing neighborhood code enforcement efforts through departmental restructuring moving code enforcement inspectors from the Department of Neighborhood Services to the Department of City Planning's Zoning program

Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
Personnel Services	4,803,235	5,478,970	5,928,170	6,742,253
Materials, Supplies, and Repairs	86,092	87,204	128,679	141,165
Contractual Services	296,936	1,047,269	328,642	393,644
Equipment	941	0	30,714	25,044
Total	5,187,204	6,613,443	6,416,205	7,302,106

City Planning

Department Programs:

Comprehensive Planning			Resilient Norfolk		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents • Businesses • City Agencies • Tourists and Visitors	4.0	\$382,347	Does Not Meet Demand	General Fund	

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.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Percentage of annual work program completed	100	27	21	65	100
Percentage of Planning Commission applications influenced by PlaNorfolk 2030	75	31	30	39	50

Environmental Review and Inspections			Resilient Norfolk		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents • Businesses • City Agencies • Tourists and Visitors	8.0	\$813,206	Meets Demand - Maintains	General Fund	

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.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Number of environmental inspections performed	4,500	4,613	3,542	4,800	4,800

Floodplain Management			Resilient Norfolk		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents • Businesses • City Agencies • Tourists and Visitors	2.0	\$283,868	Meets Demand - Maintains	General Fund	

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.

City Planning

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
FEMA Community Rating System score for floodplain management (1-10, with 1 being best)	5	5	5	5	5
Number of flood insurance policies	9,700	10,785	11,262	9,700	9,700
Percentage of accurate elevation certificates	98	92	100	96	98

Historic Preservation		Resilient Norfolk			
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents • Businesses • City Agencies • Tourists and Visitors	2.0	\$235,289	Does Not Meet Demand	General Fund	

The Historic Preservation program is responsible for the review and oversight of locally designated Historic Districts, as well as historic preservation efforts. The program staffs the Architectural Review Board, provides support to the City Planning Commission, and provides design review assistance.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Number of historic properties surveyed	455	455	430	430	430

Permits and Inspections		Resilient Norfolk			
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents • Businesses • City Agencies	30.0	\$2,570,011	Does Not Meet Demand	General Fund	

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.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Percentage of commercial plans reviewed within 10 days	95	55	66	85	90
Percentage of plumbing, mechanical, and electrical (PME) only permit inspections completed within 48 hours	98	98	95	95	95
Percentage of residential plans reviewed within 10 days	95	70	81	75	85

City Planning

Zoning			Resilient Norfolk		
Stakeholders	FTE	Cost	Demand	Funding Sources	
<ul style="list-style-type: none"> • Residents • Businesses • City Agencies 	25.0	\$2,145,637	Meets Demand - Maintains	General Fund	

The Zoning program is charged with implementing the Zoning Ordinance. The program staffs the Board of Zoning Appeals, the City Planning Commission, Site Plan Review, the Business Compliance Unit and enforcement activities 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. The Zoning program also supplies staff to coordinate the Site Plan Review process which reviews proposed development to assure the site is compliant with city and state code requirements.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Percent of business license reviews completed within three days	75	64	75	71	75
Percent of zoning field inspections completed within three days	75	72	68	72	75
Percent of zoning reviews completed within ten days	75	56	69	73	75

Program Summary excludes overhead programs, such as Leadership and Support, Administrative Support, and Director's Office.

City Planning

Adopted FY 2025 Budget Actions

	FY 2025	FTE
• Provide funds for City Planning Commission stipends	10,780	0.0
Provide dedicated funds to support the stipend for the City Planning Commission within the Zoning program. By City Code, Commissioners are able to be reimbursed for actual expenses incurred in connection with their official duties and shall be compensated for their services.		
• Provide funds for City Planning Commission training	3,600	0.0
Provide funds to support training, certifications, and an annual retreat for the City Planning Commission within the Zoning program.		
• Reduce copier and printer budget	(3,395)	0.0
Reduce funds for printer/copier leases within the Leadership and Support program.		
• Remove one-time funds for position technology costs	(2,835)	0.0
Remove one-time funds approved in FY 2024 for technology costs for a new position.		
• Remove one-time funds for a Residential Plan Coordinator	(2,835)	0.0
Remove one-time funds approved in FY 2024 for technology purchases for a Residential Plan Coordinator (Codes Enforcement Team Leader) position.		
• Transfer Code Enforcement to City Planning Zoning	245,300	5.0
Technical adjustment to transfer five vacant Code Specialist I positions from the Department of Neighborhood Services to the Department of City Planning within the Zoning program. These positions will serve as Zoning Inspectors and handle property line and property use concerns. A corresponding adjustment can be found in the Department of Neighborhood Services.		
• Move funds to City Planning for 861 Monticello lease	46,400	0.0
Technical adjustment to move funds from Norfolk Community Services Board (NCSB) to City Planning for the lease of office space at 861 Monticello and to increase funds for rent at 861 Monticello based on the existing lease agreement. Total costs will be \$46,400 in FY 2024 in FY 2025 within the Permits and Inspections program. City Planning will take over NCSB's existing lease as NCSB has vacated the property due to it no longer meeting their needs. This will provide office space for building inspectors who were previously working only in the field and out of their vehicles. These funds will support a dedicated office space for inspectors, their supervisors, and the Building Commissioner. This will enhance team connectivity and operations by providing a designated space for meetings, paperwork completion, and other tasks. A corresponding adjustment can be found in NCSB.		
• Increase funds for floodplain management software	10,000	0.0
Technical adjustment to increase funds for the Forerunner floodplain management software. The floodplain management platform increases 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 helps Norfolk remain compliant with National Flood Insurance Program regulations, reduce insurance premiums for residents, and allows residents to have access to elevation certificate information. Total costs will increase by \$10,000 in FY 2025 within the Floodplain Management program.		
• Increase funds for required membership fees	8,397	0.0
Technical adjustment to support increased membership and subscription costs associated with mandatory certifications and trainings. Costs are expected to increase by \$8,397 from \$11,603 in FY 2024 to \$20,000 in FY 2025. Increases are spread across the following programs: Leadership and Support, Environmental Review and Inspections, Permits and Inspections, Comprehensive Planning, Historic Preservation, Zoning, and Floodplain Management.		

City Planning

• Provide one-time funds to update code books	5,000	0.0
Technical adjustment to provide one-time funds for the replacement of code books. Updated state code books are released every three years. Total costs are expected to increase by \$5,000 from \$5,315 in FY 2024 to \$10,315 in FY 2025 within the Permits and Inspections program.		
• Increase funds for City Planning Commission meeting lunches	4,771	0.0
Technical adjustment to align funds for food expenses for City Planning Commission meetings to reflect an increase in utilization due to a return to in-person meetings. Costs are expected to increase by \$4,771 from \$729 in FY 2024 to \$5,500 in FY 2025 within the Leadership and Support program.		
• Increase funds for field employee uniforms	1,470	0.0
Technical adjustment to align funds for field employee uniform shirts based on utilization. Employees in the field are required to wear uniform shirts in order to identify themselves to the public. Costs for the initial purchase and ongoing replacement are expected to increase by \$1,470 from \$2,490 in FY 2024 to \$3,960 in FY 2025. Increases are spread across the following programs: Zoning, Environmental Review and Inspections, and Permits and Inspections.		
• Update base program costs	559,248	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, 2024. 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	885,901	5.0

City Planning

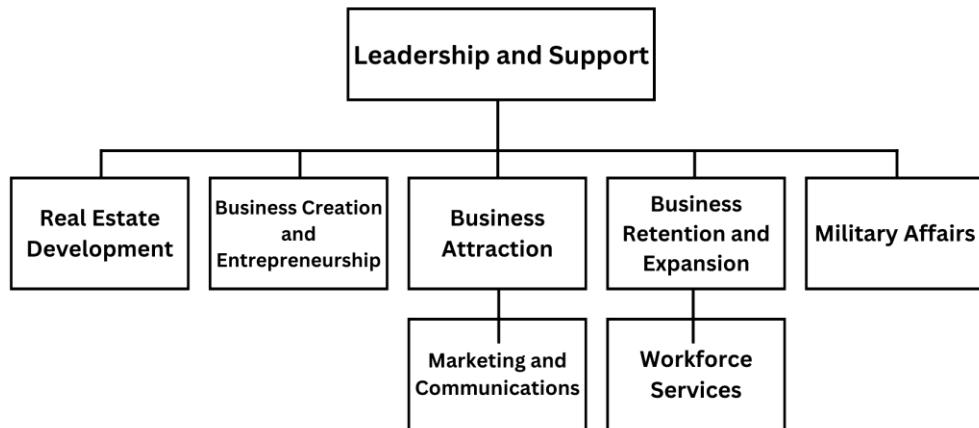
Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Adopted
Administrative Assistant I	1 09	\$41,775	\$68,093	2.0	0.0	2.0
Administrative Technician	1 07	\$41,231	\$67,207	1.0	0.0	1.0
Assistant Director	1 21	\$92,438	\$153,829	1.0	0.0	1.0
Building Code Inspector I	1 11	\$46,589	\$76,023	10.0	(2.0)	8.0
Building Code Inspector II	1 12	\$50,624	\$82,557	5.0	1.0	6.0
Building Code Inspector III	1 13	\$54,601	\$89,031	0.0	1.0	1.0
Building Code Team Leader	1 15	\$64,296	\$105,126	3.0	1.0	4.0
Building Commissioner	1 20	\$88,508	\$144,326	1.0	0.0	1.0
City Planner Associate	1 11	\$46,589	\$76,023	2.0	1.0	3.0
City Planner I	1 12	\$50,624	\$82,557	10.0	(3.0)	7.0
City Planner II	1 13	\$54,601	\$89,031	2.0	1.0	3.0
City Planning Manager	1 18	\$78,434	\$127,898	1.0	1.0	2.0
Codes Enforcement Team Leader	1 15	\$64,296	\$105,126	3.0	(1.0)	2.0
Construction Inspector I	1 09	\$41,775	\$68,093	3.0	0.0	3.0
Construction Inspector II	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Deputy Building Commissioner	1 16	\$68,675	\$111,968	1.0	0.0	1.0
Design & Rehabilitation Consultant, Senior	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Director of City Planning	1 27	\$141,205	\$242,752	1.0	0.0	1.0
Division Head	1 16	\$68,675	\$111,968	2.0	0.0	2.0
Environmental Services Manager	1 19	\$83,267	\$135,417	1.0	0.0	1.0
Financial Operations Manager	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Landscape Coordinator II	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Management Analyst I	1 11	\$46,589	\$76,023	1.0	1.0	2.0
Management Analyst III	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Neighborhood Code Specialist I	1 11	\$46,589	\$76,023	0.0	5.0	5.0
Operations Manager	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Permit Technician	1 08	\$41,503	\$67,650	3.0	(1.0)	2.0
Permits Specialist	1 12	\$50,624	\$82,557	2.0	0.0	2.0
Permits Specialist, Senior	1 13	\$54,601	\$89,031	3.0	0.0	3.0
Principal Planner	1 16	\$68,675	\$111,968	4.0	0.0	4.0
Programs Manager	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Zoning Inspector I	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Zoning Inspector II	1 12	\$50,624	\$82,557	2.0	0.0	2.0
Zoning Inspector III	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Total				73.0	5.0	78.0

Economic Development

Mission Statement:

To stimulate inclusive economic growth by enhancing the city's business climate and fostering a diverse workforce to grow the tax base and fuel the prosperity of Norfolk.



Top Initiatives for Fiscal Year:

- Create and maintain an available commercial real estate inventory within the City of Norfolk
- Retain current businesses and promote new business growth
- Provided support of growing businesses undergoing expansions

Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
Personnel Services	2,050,564	2,286,899	2,605,590	2,382,501
Materials, Supplies, and Repairs	15,347	11,984	18,406	18,406
Contractual Services	656,524	318,132	573,943	1,071,658
Equipment	0	500	0	0
Department Specific Appropriation	3,827	376,413	178,000	6,126,184
Total	2,726,262	2,993,928	3,375,939	9,598,749

Economic Development

Department Programs:

Business Attraction			Economic opportunity for residents and businesses	
Stakeholders	FTE	Cost	Demand	Funding Sources
• Residents • Businesses	4.0	\$372,705	Meets Demand - Maintains	General Fund

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.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Total number of prospects converted to actual relocations	4	4	4	4	4
Total number of quality inquiries coming into the department through internal activities	25	16	16	25	25
Total number of quality inquiries/referrals external partners including state and regional economic development	20	30	30	35	20

Business Creation and Entrepreneurship			Economic opportunity for residents and businesses	
Stakeholders	FTE	Cost	Demand	Funding Sources
• Businesses • Residents • City Agencies	1.0	\$101,242	Meets Demand - Maintains	General Fund

The Business Creation and Entrepreneurship program focuses on entrepreneurs and small businesses to 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 (providing business education and networking in Norfolk neighborhoods and for transitioning military), training seminars, women's empowerment events, one-on-one technical assistance, government contracting, and business certification assistance.

Economic Development

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Number of placemaking strategies implemented to revitalize underperforming commercial corridors	2	1	1	1	3
Total number of new or small locally traded businesses receiving financial, technical or hiring assistance	60	50	50	50	60
Total number of organizations partnered with to provide on-going, recurring, small group and one-on-one services to the city and small businesses	10	10	10	10	10

Business Retention and Expansion			Economic opportunity for residents and businesses		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Businesses • Residents	3.0	\$341,548	Meets Demand - Maintains	General Fund	
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.					
Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Number of businesses served via direct engagements	225	150	159	225	225
Number of economic zones coordinated or administered (i.e. enterprise zone, technology zone, tourism, and downtown arts district)	4	2	4	4	4
Number of expansion/retention projects completed	4	0	7	4	4

Economic Development

Marketing and Communications			Economic opportunity for residents and businesses		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents • Businesses • City Agencies • Tourists and Visitors	1.0	\$353,884	Meets Demand - Maintains	General Fund	

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); 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.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Total number of new businesses attracted or expanded as a direct result new/increased marketing efforts	3	5	5	5	5
Website traffic to website lead ratio	5	5	5	5	5

Military Liaison			Economic opportunity for residents and businesses		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents • Businesses • City Agencies • Tourists and Visitors	2.0	\$295,019	Meets Demand - Maintains	General Fund	

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.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Total number of public-public/public-private projects identified across various sectors to promote economic development opportunities	4	4	0	4	4
Total number of annual engagements with military, federal, state, and local government leaders to strengthen city/military business relations	30	24	0	30	30
Total number of service members recruited and placed within the City of Norfolk and Virginia Values Veterans businesses	120	84	0	130	120

Economic Development

Real Estate Development			Economic opportunity for residents and businesses		
Stakeholders	FTE	Cost	Demand		Funding Sources
• Businesses • Residents • City Agencies • Tourists and Visitors	4.0	\$7,143,632	Meets Demand - Maintains		General Fund

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.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Total number of city departments and agencies provided real estate services (i.e. property acquisition, disposition, encroachment, right of entry and lease negotiations)	9	0	7	9	10
Total number of potential commercial and industrial locations available in the real estate inventory	3	0	1	2	3

Workforce Services (Norfolk Works)			Economic opportunity for residents and businesses			
Stakeholders	FTE	Cost	Demand		Funding Sources	
• Residents • Businesses • City Agencies	3.0	\$248,950	Meets Demand - Maintains		General Fund	
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.						
Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted	
Total number of residents connected with local employment opportunities that were hired	120	54	99	120	120	
Total number of residents directly connected to free career training opportunities	25	18	27	25	25	
Total number of residents provided one-on-one career services	300	484	379	300	300	

Program Summary excludes overhead programs, such as Leadership and Support, Administrative Support, and Director's Office.

Economic Development

Adopted FY 2025 Budget Actions

	FY 2025	FTE
• Provide additional funds for Commercial Corridor	500,000	0.0
Provide funds to continue the Commercial Corridor Pilot Program. These funds will be used to provide competitive grants and technical assistance to small for-profit businesses and commercial property owners located in designated commercial corridors in the city.		
• Provide additional funds for Property Acquisition	100,000	0.0
Provide additional funds within the Real Estate Development Program to cover costs associated with the acquisition and disposition of city real estate, including appraisals, title searches, surveys, Phase I and Phase II Environmental Assessments, and miscellaneous closing costs.		
• Reduction for Norfolk Works	(2,285)	0.0
This program provides job resource assistance for those seeking employment and resources for business working to recruit employees.		
• Provide funding for MacArthur Mall operations	5,848,184	0.0
Technical adjustment to the Real Estate Development Program to fund the annual operations of the MacArthur Mall. The city took over daily operations for the MacArthur Mall in FY 2023. This funding will provide daily operations support, there is a corresponding revenue adjustment to offset the cost of expenses.		
• Create a Management Analyst I position	0	1.0
Technical adjustment to create a permanent Management Analyst I position. This position was budgeted in temporary salaries as a special project position in FY 2024. Special project positions are temporary and generally last no longer than two years. The Department of Budget and Strategic Planning conducts an annual review of Special Project positions to assess the need for permanent resources. Based on the FY 2024 review, a permanent Management Analyst I position is needed to continue to effectively administer the Leadership and Support program. Temporary salary costs will decrease by \$45,013 and permanent salaries will increase by \$45,013 to account for the conversion of the Management Analyst I position from temporary to permanent in FY 2025.		
• Update base program costs	(223,089)	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, 2024. 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	6,222,810	1.0

Economic Development

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Adopted
Assistant Director	1 21	\$92,438	\$153,829	1.0	0.0	1.0
Bureau Manager	1 18	\$78,434	\$127,898	2.0	0.0	2.0
Business Development Manager	1 16	\$68,675	\$111,968	6.0	0.0	6.0
Director of Development	1 27	\$141,205	\$242,752	1.0	0.0	1.0
Executive Director of Real Estate Services	1 21	\$92,438	\$153,829	1.0	0.0	1.0
Management Analyst I	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Management Analyst II	1 13	\$54,601	\$89,031	2.0	1.0	3.0
Management Analyst III	1 14	\$59,393	\$98,237	1.0	1.0	2.0
Office Manager	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Senior Business Development Manager	1 17	\$73,368	\$119,737	3.0	(1.0)	2.0
Special Assistant	1 20	\$88,508	\$144,326	1.0	0.0	1.0
Staff Technician I	1 08	\$41,503	\$67,650	2.0	0.0	2.0
Total				22.0	1.0	23.0

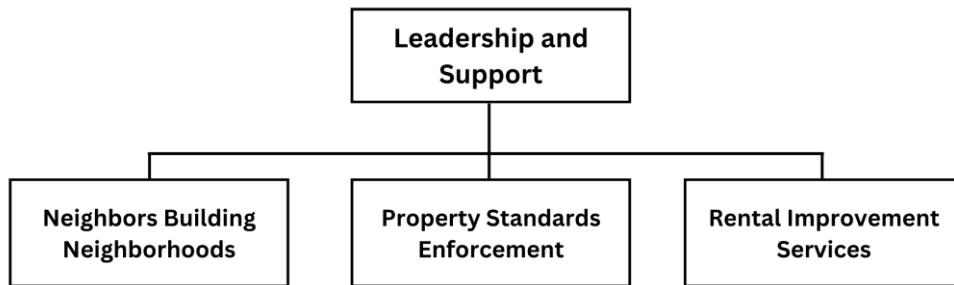
Special Project Positions:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted
Management Analyst I	1 11	\$46,589	\$76,023	4.0
Management Analyst II	1 13	\$54,601	\$89,031	1.0
Total				5.0

Neighborhood Services

Mission Statement:

The Department of Neighborhood Services promotes the social, physical, and economic resilience of Norfolk communities by engaging residents, neighborhood organizations and businesses and working with them to improve the quality of life in their neighborhoods. Neighborhood Services promotes and supports civic participation, community partnerships, accessibility to city services, and seeks to preserve and enhance the character of Norfolk's neighborhoods.



Top Initiatives for Fiscal Year:

- In FY 2025, the department is being reorganized to better meet the needs of residents.
- The Customer Service and Information Hub program is being moved to the City Manager's Office as the new Citizen Services program. This program will continue to operate the city's 311 call center and respond to citizen inquiries.
- Additionally, neighborhood code enforcement efforts are being expanded through departmental restructuring. Code enforcement inspectors responsible for property line concerns, property issues, and short term rentals are being moved from the department of Neighborhood Services to the department of City Planning's Zoning program.

Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
Personnel Services	3,459,632	3,857,017	4,892,835	4,068,283
Materials, Supplies, and Repairs	78,831	88,528	116,931	241,868
Contractual Services	529,066	507,312	619,815	631,316
Equipment	2,474	36,274	43,669	19,275
Public Assistance	26,028	18,721	35,500	35,500
Department Specific Appropriation	525,153	202,062	1,226,857	869,833
Total	4,621,184	4,709,914	6,935,607	5,866,075

Neighborhood Services

Department Programs:

Neighbors Building Neighborhoods			Safe engaged and informed community	
Stakeholders	FTE	Cost	Demand	Funding Sources
• Residents • Businesses • City Agencies	9.0	\$848,854	Does Not Meet Demand	General Fund

The Neighborhood Engagement program works to build strong, healthy neighborhoods of choice through strategic goal setting and creative collaborations that include community participation, mobilization of programs, and public and private investments. The three primary focus areas of this program include, policy and program development, social capital, and capacity building.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Number of Health Neighborhood Assessments Completed	5	0	1	5	5
Total number of annual block by block grants awarded to city civic leagues/associations	12	15	10	11	12
Total number of neighborhoods represented at neighborhood engagement events	65	58	65	65	65

Property Standards Enforcement			Resilient Norfolk	
Stakeholders	FTE	Cost	Demand	Funding Sources
• Residents • Businesses • City Agencies	35.0	\$3,679,313	Meets Demand - Maintains	General Fund

This program is tasked with the prevention, detection, investigation, and enforcement violations of statutes and ordinances mandated by governing officials. Property standards enforcement uses a variety of tools to achieve compliance, including property owner education, working with owners, 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.

Neighborhood Services

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Percent of initial property inspections generated by staff	20	14	30	20	20
Percent of initial property inspections generated by complaints	30	32	35	30	30
Total number of properties abated	503	449	537	524	524
Total number of properties demolished	6	4	2	5	10
Total number of unique properties inspected (includes initial inspections and re-inspections)	30,000	26,916	38,006	35,000	35,000

Rental Improvement Services Program			Learning and enrichment opportunities	
Stakeholders	FTE	Cost	Demand	Funding Sources
• Residents • Businesses	2.0	\$166,957	Does Not Meet Demand	General Fund

Rental housing is a robust, diverse industry that provides a home for individuals not currently pursuing homeownership. This program has two primary strategies: 1) rental housing quality and education and 2) eviction mitigation services. Rental housing quality is addressed through voluntary 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 and diversion services to ensure continued viability for tenants and landlords. Eviction prevention efforts are coordinated through the work of two entities: the Norfolk Eviction Prevention Center (NEPC) and the Eviction Mitigation Team (EMT). NEPC provides financial assistance, coordinates mediation assistance, assists with the expungement of rental housing related judgement and makes referrals to resources designed to improve financial stability as a catalyst for housing stability. The EMT is comprised of city departments and community partners who work strategically to affect positive outcomes with eviction prevention through policy changes, education, and

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Total number of households receiving eviction and utility cut off prevention assistance through rent ready program	150	175	265	92	80
Total number of new landlords certified in Rent Ready program	5	0	0	2	5

Program Summary excludes overhead programs, such as Leadership and Support, Administrative Support, and Director's Office.

Neighborhood Services

Adopted FY 2025 Budget Actions

	FY 2025	FTE
• Provide funds for Neighborhood Signs Maintenance	100,000	0.0
Provide funds to implement a repair and replacement plan for neighborhood identification signs and historical markers throughout residential neighborhoods.		
• Remove vacant Neighborhood Services Manager	(67,712)	(1.0)
Reduce funding in the Property Standards Enforcement program. This reduction will remove a vacant Neighborhood Services Manager position. This will have no impact on the services provided by the program, as this position was made unnecessary by reorganization across the department.		
• Remove one-time funds for an Applications Analyst position	(4,298)	0.0
Remove one-time funds for technology costs for an Application Specialist position provided in FY 2024.		
• Remove one-time funds for Code Enforcement expansion	(325,941)	0.0
Remove one-time funds for code expansion and technology costs for new positions funded in FY 2024.		
• Increase funds for nuisance abatement	36,250	0.0
Technical adjustment for the Property Standard Enforcement program to support increased costs associated with citywide nuisance abatement on private property. Total costs will increase \$36,250 from \$201,387 to \$237,637 in FY 2025.		
• Transfer Code Enforcement to City Planning Zoning	(245,300)	(5.0)
Technical adjustment to transfer five vacant Code Specialist I positions from the department of Neighborhood Services to the department of City Planning within the Zoning program. These positions will serve as Zoning Inspectors and handle property line and property use concerns. A corresponding adjustment can be found in the Department of City Planning.		
• Create Citizen Services Program	(1,006,274)	(16.0)
Technical adjustment to rename the division of Customer Service and Information Hub to Citizen Services and move the division to the City Manager's Office. The new division will operate the Norfolk Cares call center and MyNorfolk platform and respond to resident inquiries. This action will move all 16 FTEs and nonpersonnel funding to the City Manager's Office FY 2025 operating budget to continue to implement the program.		
• Update base program costs	443,743	4.0
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, 2024. 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	(1,069,532)	(18.0)

Neighborhood Services

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Adopted
Administrative Assistant II	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Applications Analyst	1 14	\$59,393	\$98,237	1.0	(1.0)	0.0
Assistant Director	1 21	\$92,438	\$153,829	1.0	0.0	1.0
Bureau Manager	1 18	\$78,434	\$127,898	0.0	2.0	2.0
Business Manager	1 13	\$54,601	\$89,031	1.0	(1.0)	0.0
Citizen Service Advisor II	1 07	\$41,231	\$67,207	2.0	(2.0)	0.0
Citizen Service Advisor III	1 09	\$41,775	\$68,093	5.0	(5.0)	0.0
Citizen Service Advisor Trainee	1 05	\$40,688	\$66,321	5.0	(5.0)	0.0
Customer Service Manager	1 18	\$78,434	\$127,898	1.0	(1.0)	0.0
Director of Neighborhood Services	1 26	\$128,394	\$222,986	1.0	0.0	1.0
Division Head	1 16	\$68,675	\$111,968	2.0	(1.0)	1.0
Management Analyst III	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Neighborhood Code Specialist I	1 11	\$46,589	\$76,023	20.0	0.0	20.0
Neighborhood Code Specialist II	1 12	\$50,624	\$82,557	13.0	(5.0)	8.0
Neighborhood Code Team Lead	1 15	\$64,296	\$105,126	2.0	1.0	3.0
Neighborhood Development Specialist	1 11	\$46,589	\$76,023	4.0	0.0	4.0
Neighborhood Development Specialist, Senior	1 13	\$54,601	\$89,031	2.0	1.0	3.0
Neighborhood Services Manager	1 15	\$64,296	\$105,126	2.0	0.0	2.0
Program Administrator	1 13	\$54,601	\$89,031	0.0	1.0	1.0
Program Supervisor	1 13	\$54,601	\$89,031	2.0	(1.0)	1.0
Programs Manager	1 15	\$64,296	\$105,126	0.0	1.0	1.0
Public Services Coordinator	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Quality Assurance Specialist	1 12	\$50,624	\$82,557	1.0	(1.0)	0.0
Risk Analyst (Finance Only)	1 13	\$54,601	\$89,031	1.0	(1.0)	0.0
Total				69.0	(18.0)	51.0

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Parks, Recreation and Culture

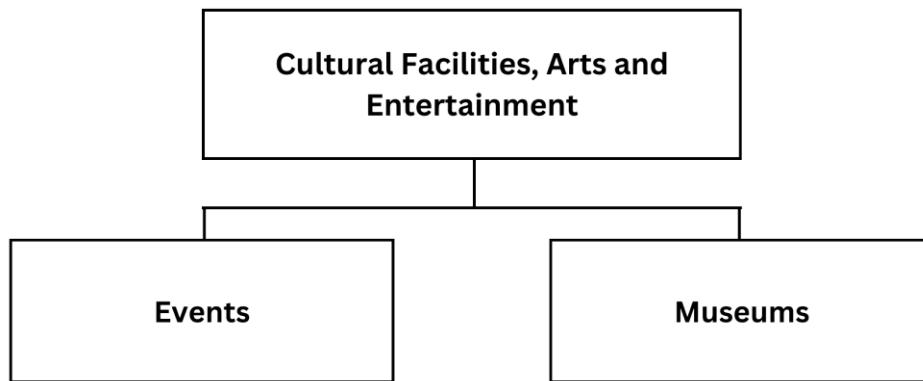


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Cultural Facilities, Arts and Entertainment

Mission Statement:

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



Top Initiatives for Fiscal Year:

- Offer high quality and diverse arts and entertainment programs to meet the needs and expectations of community members, patrons, citizens, tourists, and artists
- Increase revenue streams through exploration of new and innovative approaches
- Improve financial controls and increase separation of duties to enhance event operations and management

Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
Personnel Services	3,339,416	4,049,400	4,247,808	4,408,220
Materials, Supplies, and Repairs	1,013,008	1,255,621	1,281,795	1,270,003
Contractual Services	933,381	1,026,272	1,295,603	1,412,925
Equipment	496	1,935	10,355	17,563
Department Specific Appropriation	50,000	0	30,000	0
Total	5,336,301	6,333,228	6,865,561	7,108,711

Cultural Facilities, Arts and Entertainment

Department Programs:

Box Office Operations			Learning and enrichment opportunities		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents • Tourists and Visitors	5.0	\$675,946	Meets Demand - Maintains	General Fund	

The Box Office Operations Team is responsible for ticket sale operations at all city venues. They manage events on Ticketmaster, maintain seating maps for all venues, assists clients in pricing seats, provide analytical support to clients regarding ticket sales, and are on site for all events to sell additional tickets and trouble shoot problems that may arise at the event with seating.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Number of attendees	750,000	768,418	907,107	750,000	750,000

Event Services and Project Management			Learning and enrichment opportunities		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents • Tourists and Visitors • City Agencies • Businesses	29.0	\$4,604,292	Meets Demand - Maintains	General Fund	

The Event Services and Project Management Team is comprised of our Event Services, Accounting, and Operations Team; together they coordinate and manage all aspects of events throughout the Seven Venues. Event Services coordinates all aspects of the event including advanced planning, staffing, oversight, and production of the event. The Operations Team manages the conversion of our buildings from one event to the other. These teams also ensure all front of house and back of house needs are met for the client, talent, employees, and patrons at the event.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Number of events	575	551	637	575	600

MacArthur Programming			Learning and enrichment opportunities		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents • Tourists and Visitors	7.0	\$928,423	Meets Demand - Maintains	General Fund	

MacArthur Programming manages all aspects of operations for the General Douglas MacArthur Memorial. This includes managing visitor services, collections care and accounting, educational programming and outreach, and the information in the archives.

Cultural Facilities, Arts and Entertainment

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Number of MacArthur Memorial archive research inquiries	2,800	1,165	1,404	1,600	2,000
Number of participants in MacArthur Memorial educational and cultural programs	30,000	47,257	77,703	80,000	80,000
Number of participants served	65,000	62,419	97,875	100,000	105,000

Marketing		Learning and enrichment opportunities			
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Businesses • Residents • Tourists and Visitors	3.0	\$284,340	Meets Demand - Maintains	General Fund	
The Marketing Team serves the clients scheduling events at our venues. The services provided by our marketing team can be as extensive or passive as a client would like. The team manages the placement of all types of media buys, coordination of grassroots campaigns, and any other marketing of events to ensure that patrons know about events taking place throughout our venues.					
Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Number of patrons/potential patrons actively engaged in CFAE social media, including those liking, commenting, and sharing posts	25,000	25,331	26,000	26,000	26,000
Number of patrons/potential patrons who receive regular communication about upcoming events	163,000	168,000	162,800	163,000	163,000

Program Summary excludes overhead programs, such as Leadership and Support, Administrative Support, and Director's Office.

Cultural Facilities, Arts and Entertainment

Adopted FY 2025 Budget Actions

	FY 2025	FTE
• Provide funds to improve the MacArthur Memorial Program	85,000	0.0
Provide funds to improve the MacArthur Memorial Program. This request includes funding to enhance security protocols and procure a new state-of-the-art exhibit display.		
• Provide funds for an Accountant I position	52,260	1.0
Provide funds for an Accountant I position in the Event Services and Project Management program. This position will enable the accounting team to implement more checks and balances and ensure strong financial management of the events the department facilitates.		
• Provide funds for a Box Office Supervisor position	48,000	1.0
Provide funds for a Box Office Supervisor position in the Box Office Operations program. This position will enable the department to put on more shows and ensure strong customer satisfaction for event attendees.		
• MacArthur Memorial Custodial Reduction	(22,260)	0.0
Reduce funding for the department's contractual services line in the MacArthur Memorial program. Service level will be right sized to the proper level, as the MacArthur Memorial custodial contract had a higher service level than needed.		
• Eliminate all purpose appropriation	(30,000)	0.0
Technical adjustment to eliminate funding currently budgeted in department specific appropriations. This action is to right size the department's budget based on actual spending and utilization in the Event Services and Project Management program. No service impact is expected with this action.		
• Increase funds for MacArthur custodial contract	54,582	0.0
Technical adjustment to provide funds for contractual increases in custodial services. Total costs will increase by \$54,582 from \$44,400 in FY 2024 to \$98,982 in FY 2025 within MacArthur Programming.		
• Update base program costs	55,568	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, 2024. 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	243,150	2.0

Cultural Facilities, Arts and Entertainment

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Adopted
Accountant I	1 11	\$46,589	\$76,023	0.0	1.0	1.0
Accountant II	1 12	\$50,624	\$82,557	1.0	(1.0)	0.0
Accountant IV	1 14	\$59,393	\$98,237	0.0	1.0	1.0
Accounting Manager	1 17	\$73,368	\$119,737	1.0	0.0	1.0
Accounting Technician III	1 08	\$41,503	\$67,650	1.0	0.0	1.0
Administrative Assistant I	1 09	\$41,775	\$68,093	1.0	0.0	1.0
Administrative Assistant II	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Administrative Manager	1 15	\$64,296	\$105,126	0.0	1.0	1.0
Administrative Technician	1 07	\$41,231	\$67,207	2.0	0.0	2.0
Archivist	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Assistant Director	1 21	\$92,438	\$153,829	1.0	0.0	1.0
Box Office Manager	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Box Office Supervisor	1 09	\$41,775	\$68,093	2.0	1.0	3.0
Crew Leader I	1 09	\$41,775	\$68,093	1.0	0.0	1.0
Crew Leader II	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Curator	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Director of Cultural Facilities, Arts, & Entertainment	1 26	\$128,394	\$222,986	1.0	0.0	1.0
Division Head	1 16	\$68,675	\$111,968	3.0	0.0	3.0
Education Manager	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Event Coordinator I	1 12	\$50,624	\$82,557	5.0	0.0	5.0
Event Coordinator II	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Event Support Crew Member I	1 05	\$40,688	\$66,321	2.0	0.0	2.0
Event Support Crew Member II	1 06	\$40,960	\$66,764	9.0	0.0	9.0
Museum Attendant	1 05	\$40,688	\$66,321	2.0	0.0	2.0
Office Manager	1 10	\$42,629	\$69,485	1.0	(1.0)	0.0
Operations Coordinator	1 13	\$54,601	\$89,031	2.0	0.0	2.0
Operations Manager	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Project Coordinator	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Public Information Specialist I	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Stage Crew Chief	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Stage Production Manager	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Total				47.0	2.0	49.0

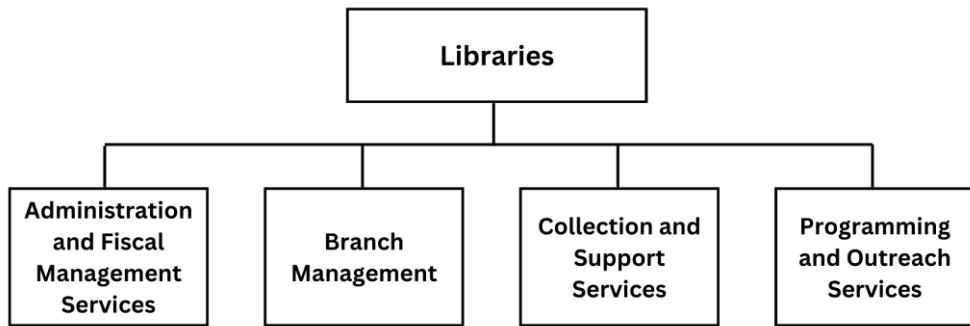
Special Project Positions:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted
Event Support Crew Member II	1 06	\$40,960	\$66,764	1.0
Total				1.0

Libraries

Mission Statement:

The Norfolk Public Library provides equal opportunity access to information, high quality books and multimedia materials, programs, exhibits and online resources to meet the needs of our diverse community for lifelong learning, cultural enrichment, and intellectual stimulation. To fulfill its mission, the library employs knowledgeable, well-trained staff committed to excellent service and civility.



Top Initiatives for Fiscal Year:

- Increase access to literacy with additional digital books
- Expand Monday hours at Mary D. Pretlow, Jordan-Newby, and Richard A. Tucker Memorial anchor branches from 10am-4pm to 10am-8pm

Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
Personnel Services	5,757,319	6,951,355	8,072,066	8,309,172
Materials, Supplies, and Repairs	289,884	336,376	527,638	520,047
Contractual Services	1,278,509	1,301,204	1,440,296	1,462,380
Equipment	668,298	984,587	941,220	1,065,520
Total	7,994,010	9,573,522	10,981,220	11,357,119

Libraries

Department Programs:

Branch Operations			Learning and enrichment opportunities		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents • Businesses • City Agencies • Tourists and Visitors	71.5	\$6,016,386	Does Not Meet Demand	General Fund	

The Branch Operations program serves the public through circulation of print and digital collections; access to public computers; high speed Wi-Fi; 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. Branch Operations also answer citizen inquiries in-person, by phone, and e-mail and provides access to meeting spaces for the public.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Number of weekly early literacy program sessions offered throughout the year	2,550	650	761	800	875
Total number of active customers (card holders)	130,000	88,039	51,158	53,700	53,700

Collection and Support Services			Learning and enrichment opportunities		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents • Businesses • City Agencies • Tourists and Visitors	15.0	\$1,280,888	Does Not Meet Demand	General Fund	

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 provides and 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.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Number of materials circulated	640,000	430,167	576,662	605,500	605,500

Libraries

Lifelong Learning			Learning and enrichment opportunities			
Stakeholders	FTE	Cost	Demand		Funding Sources	
<ul style="list-style-type: none"> • Residents • Tourists and Visitors • Businesses • City Agencies 	0.0	\$174,000	Meets Demand - Maintains		General Fund	
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.						
Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted	
Total number of lifelong learning programs and outreach events	75	41	135	150	150	
Total number of participants in life long learning programs	3,000	1,535	2,700	3,300	3,300	

Programming Services			Learning and enrichment opportunities			
Stakeholders	FTE	Cost	Demand		Funding Sources	
<ul style="list-style-type: none"> • Residents • Businesses • City Agencies • Tourists and Visitors 	11.0	\$1,021,335	Does Not Meet Demand		General Fund	
The Programming Services program supports the public through offering programs for all ages as well as marketing, outreach, mobile services, and volunteers, interns and a federal work study program. These programs consist of Youth Services, Adult Programming, Community Engagement, and Marketing and Public Relations.						
Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted	
Number of weekly early literacy program sessions offered throughout the year	2,550	650	761	800	875	
Total number followers across all social media platforms	11,500	10,540	13,164	14,500	16,500	
Total number of NPL program participants	75,000	37,125	37,255	38,000	38,000	

Libraries

Sargeant Memorial Collection (SMC)			Learning and enrichment opportunities		
Stakeholders	FTE	Cost	Demand	Funding Sources	
<ul style="list-style-type: none"> • Residents • Businesses • City Agencies • Tourists and Visitors 	4.0	\$377,162	Does Not Meet Demand	General Fund	
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 staff assistance, resource materials, outreach, and educational programming for those conducting local history or genealogical research of Norfolk and surrounding regions.					
Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Number of backlog images that have been digitized awaiting being cataloged or uploaded	395,000	35,851	45,000	37,500	65,000
Number of images uploaded that have been digitized	15,000	11,978	13,050	12,500	16,000
Total number of visitors	1,900	1,897	3,124	1,900	3,400

Program Summary excludes overhead programs, such as Leadership and Support, Administrative Support, and Director's Office.

Libraries

Adopted FY 2025 Budget Actions

	FY 2025	FTE
• Provide funds for additional digital books	120,000	0.0
Provide an additional \$120,000 for digital books within the Collection and Support Services program. This enhancement will increase access to literacy through the provision of additional digital books.		
• Expand Monday hours at anchor branches	86,868	1.0
Provide funds for additional staffing within the Branch Operations program to expand Monday hours at anchor branches. This will provide one permanent full-time Library Associate I and funds to support two temporary intermittent part-time Library Associate IIs in order to expand Monday hours at the three anchor branches from 10am-4pm to 10am-8pm, providing an additional four hours of access a week at each of the three anchor branches: Mary D. Pretlow, Jordan-Newby, and Richard A. Tucker Memorial, for a total of 12 additional hours a week across all three anchor branches. This will also support additional meeting room availability and enhanced programming and specialized services.		
• Reduce funds for postage	(1,044)	0.0
Reduce funds for postage within the Branch Operations program. This will not impact service levels.		
• Increase for technology contractual services	30,000	0.0
Technical adjustment to provide funds for contractual increases in library software. Total costs will increase by \$30,000 from \$225,575 in FY 2024 to \$255,574 in FY 2025 within the Administrative Support program.		
• Increase funding for Pineridge Lease	6,684	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 \$6,684 from \$341,131 in FY 2024 to \$347,815 in FY 2025 within Administrative Support program.		
• Update base program costs	133,391	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, 2024. 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	375,899	1.0

Libraries

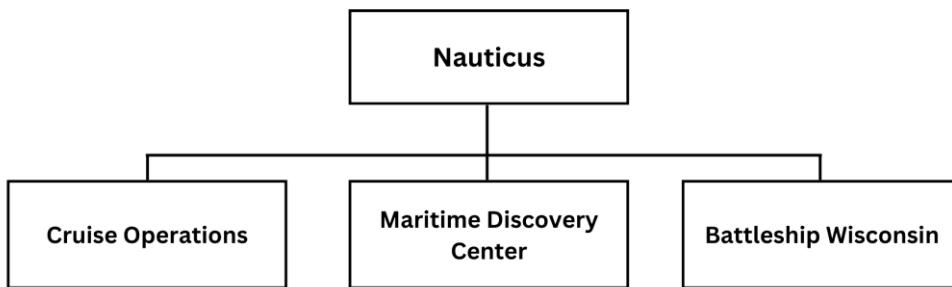
Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Adopted
Accountant II	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Accounting Technician III	1 08	\$41,503	\$67,650	1.0	0.0	1.0
Administrative Assistant II	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Administrative Technician	1 07	\$41,231	\$67,207	1.0	(1.0)	0.0
Director of Libraries	1 26	\$128,394	\$222,986	1.0	0.0	1.0
Executive Assistant	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Information Technology Trainer	1 12	\$50,624	\$82,557	2.0	(1.0)	1.0
Librarian I	1 11	\$46,589	\$76,023	11.0	(3.0)	8.0
Librarian II	1 14	\$59,393	\$98,237	9.0	1.0	10.0
Librarian III	1 15	\$64,296	\$105,126	4.0	0.0	4.0
Librarian IV	1 16	\$68,675	\$111,968	1.0	0.0	1.0
Library Assistant I	1 05	\$40,688	\$66,321	1.0	(1.0)	0.0
Library Assistant II	1 06	\$40,960	\$66,764	34.5	0.0	34.5
Library Associate I	1 08	\$41,503	\$67,650	27.5	(1.0)	26.5
Library Associate II	1 09	\$41,775	\$68,093	10.5	0.0	10.5
Library Manager	1 18	\$78,434	\$127,898	3.0	1.0	4.0
Management Analyst I	1 11	\$46,589	\$76,023	0.0	1.0	1.0
Management Analyst III	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Messenger/Driver	1 05	\$40,688	\$66,321	1.0	0.0	1.0
Program Coordinator	1 11	\$46,589	\$76,023	0.0	1.0	1.0
Project Coordinator	1 13	\$54,601	\$89,031	3.0	2.0	5.0
Staff Technician I	1 08	\$41,503	\$67,650	0.0	1.0	1.0
Support Technician	1 05	\$40,688	\$66,321	0.0	1.0	1.0
Total				114.5	1.0	115.5

Nauticus

Mission Statement:

Nauticus' mission is to (1) inspire and educate visitors from across the country with engaging and interactive experiences and (2) serve as an economic catalyst by generating revenue from museum admission, event rentals, and cruise ship operations. Nauticus not only seeks to create additional direct revenue for the city by managing these assets, but also to generate a larger "footprint" as museum guests and cruise passengers park, eat, shop, and stay in Downtown Norfolk.



Top Initiatives for Fiscal Year:

- Generate additional revenue from museum admission, event rentals, and cruise ship operations
- Continue conducting maintenance on the Battleship Wisconsin to ensure it is in excellent condition
- Provide interactive, compelling, and relevant educational programs in the areas of science, technology, engineering, math, and Naval history

Cost Recovery Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
Use of Money and Property	0	0	0	0
Charges for Services	2,613,849	2,823,957	4,125,000	3,542,707
Miscellaneous Revenue	74,443	281,513	100,000	100,000
Recovered Costs	0	0	0	0
Other Sources and Transfers In	875,419	1,292,130	551,144	1,686,567
Total	3,563,711	4,397,600	4,776,144	5,329,274

Actual amounts represent collections, not appropriation authority.

Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
Personnel Services	1,800,345	2,503,552	2,715,046	3,010,879
Materials, Supplies, and Repairs	1,156,665	1,252,220	1,333,042	1,343,052
Contractual Services	603,567	629,956	696,798	943,741
Equipment	3,133	11,871	31,258	31,602
Total	3,563,710	4,397,599	4,776,144	5,329,274

Nauticus

Department Programs:

Cruise Terminal Operations			Economic opportunity for residents and businesses	
Stakeholders	FTE	Cost	Demand	Funding Sources
• Residents • Businesses • Tourists and Visitors	5.0	\$674,609	Does Not Meet Demand	General Fund

This program is responsible for Virginia's only major cruise ship operation. This includes 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 and cruise guests. This program also provides campus coordination and security.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Number of cruise ship passengers and crew	183,223	68,186	145,156	215,304	90,643

Educational Programming			Learning and enrichment opportunities		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents • Tourists and Visitors • Businesses	5.0	\$291,189	Meets Demand - Maintains	General Fund	

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.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Number of Educational Programs	42	91	156	300	275
Number of school age children that attend educational programming for STEM learning	13,333	2,010	14,414	9,000	15,000

Nauticus Operations			Learning and enrichment opportunities		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents • Tourists and Visitors • Businesses	16.0	\$3,322,814	Does Not Meet Demand	General Fund	

The Nauticus Operations program provides a quality experience for museum/battleship guests through customer service initiatives, guest relations, ticketing, and wayfinding support. The program encompasses volunteer coordination programs, building maintenance liaison with General Services, utilities, supervision of housekeeping efforts, and maintenance of life safety and security in the museum.

Nauticus

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Number of visitors to Nauticus	130,000	125,000	172,206	132,000	150,000

USS Wisconsin Operations			Learning and enrichment opportunities		
Stakeholders	FTE	Cost	Demand		Funding Sources
• Residents • Businesses • Tourists and Visitors	3.0	\$270,308	Meets Demand - Maintains		General Fund

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.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Dollar amount of annual maintenance on the USS Wisconsin	640,000	592,768	351,272	670,000	838,752
Number of attendees at Battleship Wisconsin programs and tours	75,000	67,216	71,075	85,000	90,000

Program Summary excludes overhead programs, such as Leadership and Support, Administrative Support, and Director's Office.

Nauticus

Adopted FY 2025 Budget Actions

	FY 2025	FTE
• Provide funds for security services	152,003	0.0
Provide funds to enhance security standards in the Nauticus Operations program. The department will need to provide more security services to accommodate the increase of cruise ships starting February 2025.		
• Provide funds for two Event Support Crew I positions	85,688	2.0
Provide funds to convert two special project Event Support Crew I positions into permanent full-time positions within the Nauticus Operations program. Funding these positions as permanent positions would help reduce turnover due to the temporary classification of the position.		
• Provide funds for an Operations Coordinator position	59,624	1.0
Provide funds for an Operations Coordinator position in the Cruise Terminal Operations program. This position will help manage the significant increase in cruise travel administered by the department when the terminal opens for year-round sailing in February 2025.		
• Provide funds for temporary personnel services	50,782	0.0
Provide funds for temporary personnel services in the Cruise Terminal Operations and Nauticus Operations program. The department recently switched custodial vendors and has seen an increase in costs.		
• Provide funds for an Electrician II position	46,000	1.0
Provide funds for an Electrician II position in the USS Wisconsin Operations program. This position would enable the battleship to have an electrician on staff to preserve the electrical wiring on the USS Wisconsin.		
• Provide funds for an Event Support Crew II position	44,240	1.0
Provide funds for an Event Support Crew II position in the Cruise Terminal Operations program. This position will assist with the day-to-day operations of the cruise terminal as it prepares for year-round sailing starting February 2025.		
• Reduce equipment rental budget	(3,251)	0.0
Reduce funding for the department's equipment rental and charge out budget lines in the Nauticus Operations program. This reduction is not anticipated to have any impact on service level.		
• Remove one-time funds for cruise terminal personnel	(3,988)	0.0
Remove one-time funds for technology costs for new positions provided in FY 2024.		
• Provide funds for increase in custodial services	47,409	0.0
Technical adjustment to provide funds for contractual increases in custodial services. Total costs will increase by \$47,409 from \$124,523 in FY 2024 to \$171,932 in FY 2025. Increases are spread across the following programs: Cruise Terminal Operations and Nauticus Operations.		
• Provide funds for increase in electricity	5,000	0.0
Technical adjustment to support inflationary increases in electricity. Total costs will increase by \$5,000 from \$409,400 in FY 2024 to \$414,400 in FY 2025 within the Nauticus Operations Program.		
• Increase funds for financial system contract	1,786	0.0
Technical adjustment to provide funds for contractual increases in the city's financial system contract. Total costs will increase by \$1,786 from \$37,382 in FY 2024 to \$39,168 in FY 2025 within the Nauticus Operations program.		
• Align costs for a permanent Visitors Services position	0	1.0
Technical adjustment to create a permanent Visitors Services Specialist position. This position was budgeted in temporary salaries as a special project position in FY 2024. Special project positions are temporary and generally last no longer than two years. The Department of Budget and Strategic Planning conducts an annual review of Special Project positions to assess the need for permanent resources. Based on the FY 2024 review, a permanent Visitors Services Specialist position is needed to continue to effectively administer the Nauticus Operations program. Temporary salary costs will decrease by \$53,228 and permanent salaries will increase by \$53,228 to account for the conversion of the Visitors Services Specialist position from temporary to permanent in FY 2025.		

Nauticus

• Update base program costs	67,837	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, 2024. 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	553,130	6.0

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Adopted
Accountant III	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Accounting Technician II	1 07	\$41,231	\$67,207	1.0	0.0	1.0
Administrative Assistant II	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Assistant Director	1 21	\$92,438	\$153,829	1.0	0.0	1.0
Business Manager	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Carpenter II	1 09	\$41,775	\$68,093	1.0	0.0	1.0
Crew Leader I	1 09	\$41,775	\$68,093	1.0	0.0	1.0
Director of Maritime Center	1 25	\$116,696	\$197,186	1.0	0.0	1.0
Education Specialist	1 07	\$41,231	\$67,207	4.0	0.0	4.0
Electrician II	1 10	\$42,629	\$69,485	0.0	1.0	1.0
Electronics Technician I	1 09	\$41,775	\$68,093	1.0	0.0	1.0
Electronics Technician II	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Event Coordinator I	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Event Coordinator II	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Event Support Crew Member I	1 05	\$40,688	\$66,321	0.0	2.0	2.0
Event Support Crew Member II	1 06	\$40,960	\$66,764	1.0	1.0	2.0
Exhibits Manager / Designer	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Maintenance Mechanic II	1 08	\$41,503	\$67,650	1.0	0.0	1.0
Management Analyst III	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Manager of Visitor Services	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Operations Coordinator	1 13	\$54,601	\$89,031	0.0	1.0	1.0
Operations Manager	1 14	\$59,393	\$98,237	2.0	0.0	2.0
Sales Representative	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Support Technician	1 05	\$40,688	\$66,321	1.0	0.0	1.0
Visitor Services Assistant	1 05	\$40,688	\$66,321	1.0	0.0	1.0
Visitor Services Coordinator	1 08	\$41,503	\$67,650	1.0	0.0	1.0
Visitor Services Specialist	1 10	\$42,629	\$69,485	2.0	1.0	3.0
Total				29.0	6.0	35.0

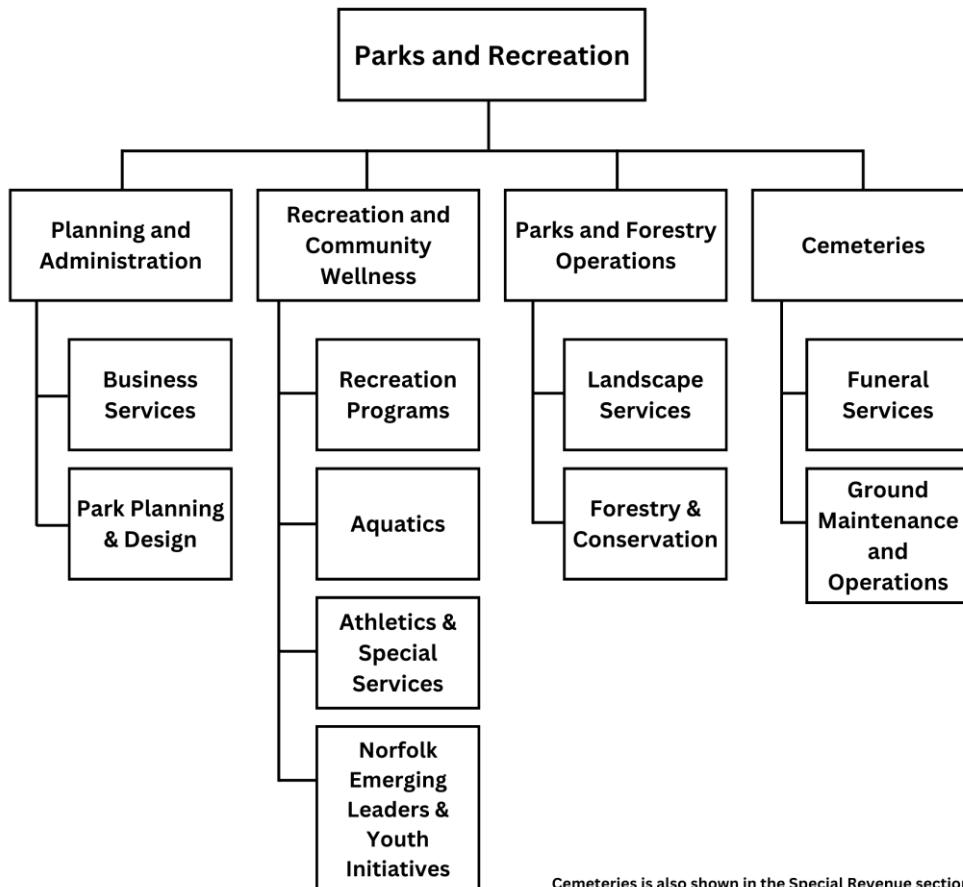
Special Project Positions:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted
Event Support Crew Member I	1 05	\$40,688	\$66,321	2.0
Total				2.0

Parks and Recreation

Mission Statement:

The Department of Parks and Recreation enriches the quality of life for residents by providing choices and opportunities for Norfolk residents to recreate, along with developing and operating a full spectrum of recreational services for youth, adults, and special populations, while ensuring the management and maintenance of the city's parks, playgrounds, beaches, urban forestry, and city-owned cemeteries.



Cemeteries is also shown in the Special Revenue section

Top Initiatives for Fiscal Year:

- Enhance the character and beautification of the city by increased funding for landscaping, mowing of medians and tree care/maintenance
- Enhance the special event permit process with dedicated staffing
- Improved recreation amenities at tennis courts across the city, the Berkley Community Center and Ocean View Beach Park
- Funding for recreation needs assessments for future improvements to the recreation centers in Berkley and the east side of the city

Parks and Recreation

Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
Personnel Services	10,789,634	14,474,030	16,918,317	17,683,861
Materials, Supplies, and Repairs	1,551,937	2,614,536	3,061,417	2,260,488
Contractual Services	1,924,277	1,729,888	1,948,758	2,974,841
Equipment	256,188	35,573	34,032	35,032
Department Specific Appropriation	160,181	3,362	0	0
Total	14,682,217	18,857,389	21,962,524	22,954,222

Parks and Recreation

Department Programs:

Aquatics			Safe engaged and informed community		
Stakeholders	FTE	Cost	Demand		Funding Sources
• Residents • City Agencies • Tourists and Visitors • Businesses	20.0	\$1,593,573	Does Not Meet Demand		General Fund
The Aquatics Program consists of various swimming and water safety programs including the Learn-to-Swim Program for preschoolers, school age children and adults; 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.					
Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Attendance (number of swipes) at indoor pools	6,000	N/A	14,953	11,000	11,000

Community Wellness			Community support and well-being		
Stakeholders	FTE	Cost	Demand		Funding Sources
• Residents • Tourists and Visitors • City Agencies • Businesses	14.0	\$1,640,214	Does Not Meet Demand		General Fund
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 well-being physically, cognitively, emotionally, and socially in a rehabilitative environment.					
Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Number of participants in therapeutic recreation	300	N/A	2,490	2,000	2,000
Number of participants in youth and adult sports	1,200	1,478	3,048	3,000	3,000

Norfolk Emerging Leaders and Youth Initiatives			Learning and enrichment opportunities		
Stakeholders	FTE	Cost	Demand		Funding Sources
• Residents • City Agencies • Businesses • Tourists and Visitors	2.0	\$1,036,056	Meets Demand - Maintains		General Fund
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.					

Parks and Recreation

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Number of interns in NEL program	250	N/A	249	250	250
Number of Norfolk Youth projects and events	5	58	122	70	75

Park and Forestry Operations			Safe engaged and informed community	
Stakeholders	FTE	Cost	Demand	Funding Sources
• Residents • Businesses • Tourists and Visitors • City Agencies	128.0	\$11,728,050	Does Not Meet Demand	General Fund

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. The program maintains all trees on City property including street trees through pruning, removal, and planting services; as well as providing after-hours response for tree emergencies. 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.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Number of Park Ranger incident responses	830	N/A	N/A	730	730
Number of street tree pruning requests received	1,384	1,367	1,723	1,400	1,400
Percent of city properties maintained on a 10-12 working days or less mowing cycle	90	89	95	90	90

Park Planning and Development			Safe engaged and informed community	
Stakeholders	FTE	Cost	Demand	Funding Sources
• Residents • Tourists and Visitors • City Agencies • Businesses	1.0	\$181,199	Does Not Meet Demand	General Fund

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.

Parks and Recreation

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Number of Conditional Use Permits Evaluated	35	N/A	171	100	100
Number of Projects handled for Site Plan Review	70	N/A	216	200	200
Number of Public Art Projects Coordinated	10	N/A	12	10	10

Recreation Programming			Learning and enrichment opportunities	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> • Residents • City Agencies • Businesses • Tourists and Visitors 	44.0	\$5,323,954	Does Not Meet Demand	General Fund

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 aftercare 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.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Attendance (number of swipes) at recreation and community centers	35,000	N/A	52,180	49,000	4,900
Number of participants in recreation programming	1,500	4,301	2,673	1,400	1,400

Program Summary excludes overhead programs, such as Leadership and Support, Administrative Support, and Director's Office.

Parks and Recreation

Adopted FY 2025 Budget Actions

	FY 2025	FTE
• Enhance landscape maintenance for Downtown & thoroughfares	412,544	1.0
Provide funds to enhance landscaping downtown and in thoroughfares throughout the city that are managed by the Parks and Forestry Operations program. Funding will establish a \$150,000 contract for landscaping needs in the downtown area related to the St. Paul's redevelopment and Macarthur Mall. The enhancement also provides \$200,000 for mowing contracts for thoroughfares throughout the city. Additional contractual support will allow city groundskeeping crews to focus on maintaining other areas such as parks and athletic fields. Additionally, this enhancement also creates a Contract and Program Administrator position that will be responsible for managing landscaping and other contracts for the department, improving data quality control and reporting, and will facilitate improved grant administration and application practices.		
• Provide funds to enhance tree maintenance	400,000	0.0
Provide funds to enhance tree maintenance in the Parks and Forestry Operations program by providing funding for a tree care contract. The contract will help to decrease the backlog of tree maintenance that built up during the pandemic.		
• Provide funds to enhance green material disposal	138,450	0.0
Provide funds to enhance disposal of green materials in the Parks and Forestry Operations program. Funds will support a tub grinding contract. Tub grinding is the process of mulching and grinding up trees and other green material that the department removes during their maintenance of city property.		
• Provide funds for Park Rangers	97,400	1.0
Provide funds to enhance the Parks and Forestry Operations program by adding a new Park Ranger position and one-time funds for a vehicle and equipment for the position. This will increase the city's total number of Park Rangers to nine, which will increase the number of Park Rangers for several shifts and will provide increased coverage. The additional position will also enhance Conservation and Education programming offered by the city's Park Rangers.		
• Provide funds to support outdoor community event permitting	52,060	1.0
Provide funds to enhance outdoor community event permitting within the Recreation Programming program. Funds will be used to create a new Management Analyst I position. The position will manage outdoor community event permitting in city owned parks. The position will serve as the main point of contact for applicant/event host inquiries for events in city parks and will facilitate and oversee the permit process review.		
• Provide funds for passive open space at Lambert's Point	31,000	0.0
Provide funds to provide a passive recreation space at Lambert's Point. Funds will be used for waste disposal at the site, landscaping services, and signage.		
• Provide one-time funds to host regional conference	30,000	0.0
Provide one-time funds to the Director's Office program to host the Virginia Recreation and Park Society's Annual Conference (VRPS). The VRPS conference will be hosted by the City of Norfolk in the fall of 2024, funding will support education opportunities and events for the conference, as well as equipment, supplies and facility rental.		
• Realign budget based on utilization	(169,053)	(1.0)
Technical adjustment to decrease the department budget based on utilization. Also, one vacant City Planner Associate will be reduced with this action. The position is a long-term vacant position that has been vacant for two or more years. These actions do not have an anticipated impact to service levels.		
• Remove one-time funds for a citywide trail assessment	(150,000)	0.0
Remove one-time funds approved in FY 2024 to develop the city's 'Trail Assessment and Recreational Trail Connectivity Plan' which will be used as a framework to help Parks and Recreation decide how to best construct and connect blueways and trail networks throughout the city.		
• Remove one-time funds for Landscape equipment	(150,000)	0.0
Remove one-time funds approved in FY 2024 to purchase new landscaping equipment.		

Parks and Recreation

• Remove one-time funds to enhance Parks and Forestry	(263,000)	0.0
Remove one-time funds approved in FY 2024 for vehicles, equipment, and uniforms for Park Rangers.		
• Increase funds for agricultural supplies	7,414	0.0
Technical adjustment to support a 12 percent inflationary increase in expenses for agricultural supplies. This program maintains parks, forestry, and landscaping throughout the city. Inflation has continually increased the cost of the supplies needed to maintain city owned property. This work is performed by the Parks and Forestry program.		
• Increase funds for utility costs	2,816	0.0
Technical adjustment to provide additional funding for utility costs. Costs are expected to increase by \$2,816 in FY 2025 within the Parks and Forestry Operations program.		
• Support recreation management software maintenance	1,895	0.0
Technical adjustment to provide funds for contractual increases in the city's recreation management software. Contract costs are expected to increase by five percent in FY 2025 within the Director's Office program.		
• Increase funds for REACH software contract	967	0.0
Technical adjustment to increase funds for the city's REACH contract which provides digital signage services. Total costs will increase by \$967 from \$6,278 in FY 2024 to \$7,245 in FY 2025 within the Director's Office program.		
• Update base program costs	549,205	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, 2024. 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	991,698	3.0

Parks and Recreation

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Adopted
Administrative Assistant I	1 09	\$41,775	\$68,093	1.0	0.0	1.0
Applications Analyst	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Architect I	1 13	\$54,601	\$89,031	1.0	(1.0)	0.0
Architect IV	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Assistant Director	1 21	\$92,438	\$153,829	1.0	0.0	1.0
Athletics Groundskeeper	1 07	\$41,231	\$67,207	3.0	0.0	3.0
Bureau Manager	1 18	\$78,434	\$127,898	3.0	0.0	3.0
Chief Park Ranger	1 14	\$59,393	\$98,237	1.0	0.0	1.0
City Forester	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Communications Account Manager	1 17	\$73,368	\$119,737	0.0	1.0	1.0
Contract & Program Administrator	1 14	\$59,393	\$98,237	0.0	1.0	1.0
Crew Leader I	1 09	\$41,775	\$68,093	3.0	0.0	3.0
Director of Parks & Recreation	1 27	\$141,205	\$242,752	1.0	0.0	1.0
Division Head	1 16	\$68,675	\$111,968	4.0	0.0	4.0
Equipment Operator II	1 07	\$41,231	\$67,207	19.0	0.0	19.0
Equipment Operator III	1 08	\$41,503	\$67,650	8.0	0.0	8.0
Equipment Operator IV	1 09	\$41,775	\$68,093	1.0	0.0	1.0
Facilities Manager	1 13	\$54,601	\$89,031	3.0	0.0	3.0
Financial Operations Manager	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Fiscal Monitoring Specialist I	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Forestry Crew Leader	1 11	\$46,589	\$76,023	6.0	0.0	6.0
Forestry Supervisor	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Groundskeeper	1 05	\$40,688	\$66,321	29.0	(1.0)	28.0
Groundskeeper Crew Leader	1 09	\$41,775	\$68,093	22.0	0.0	22.0
Horticulture Technician	1 05	\$40,688	\$66,321	2.0	0.0	2.0
Horticulturist	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Lifeguard I	1 05	\$40,688	\$66,321	16.0	(1.0)	15.0
Maintenance Mechanic I	1 06	\$40,960	\$66,764	4.0	0.0	4.0
Maintenance Mechanic II	1 08	\$41,503	\$67,650	3.0	0.0	3.0
Maintenance Supervisor II	1 12	\$50,624	\$82,557	7.0	0.0	7.0
Management Analyst I	1 11	\$46,589	\$76,023	0.0	1.0	1.0
Management Analyst III	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Messenger/Driver	1 05	\$40,688	\$66,321	1.0	0.0	1.0
Office Manager	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Park Ranger I	1 10	\$42,629	\$69,485	6.0	1.0	7.0
Park Ranger II	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Park Ranger, Senior	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Programs Manager	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Recreation Specialist	1 10	\$42,629	\$69,485	29.0	(1.0)	28.0
Recreation Supervisor	1 12	\$50,624	\$82,557	14.0	1.0	15.0

Parks and Recreation

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Adopted
Recreation Supervisor, Senior	1 13	\$54,601	\$89,031	6.0	2.0	8.0
Staff Technician I	1 08	\$41,503	\$67,650	1.0	0.0	1.0
Therapeutic Recreation Specialist	1 10	\$42,629	\$69,485	3.0	0.0	3.0
Tree Trimmer I	1 08	\$41,503	\$67,650	2.0	0.0	2.0
Tree Trimmer II	1 10	\$42,629	\$69,485	3.0	0.0	3.0
Total				215.0	3.0	218.0

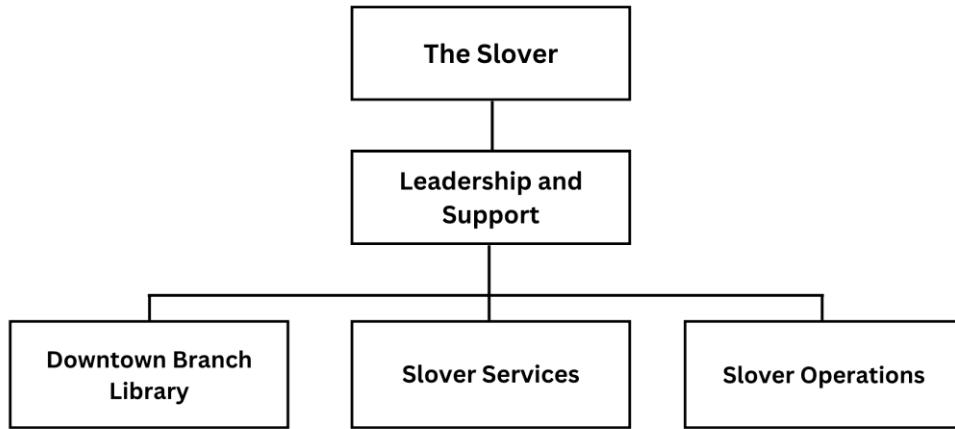
Special Project Positions:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted
Pool Manager	1 10	\$42,629	\$69,485	4.0
Research Analyst	1 09	\$41,775	\$68,093	2.0
Total				6.0

The Slover

Mission Statement:

The Slover is a beautiful venue and multi-use facility in downtown Norfolk with a mission to be a premier destination for residents and visitors to enjoy. The Slover will support a thriving downtown by encouraging tourism, providing resources for entrepreneurs, and housing the Downtown Branch at Slover Library. The Slover generates revenue through event rentals, visitor activities, and cafe commissions.



Top Initiatives for Fiscal Year:

- Position The Slover as a premier venue and destination for residents and visitors
- Expand access to the Downtown Branch Library by extending Monday hours until 6pm

Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
Personnel Services	1,876,055	2,179,658	2,487,068	3,027,116
Materials, Supplies, and Repairs	19,416	31,438	49,500	33,450
Contractual Services	146,401	152,908	182,697	112,895
Equipment	236,364	270,014	251,846	643,224
Total	2,278,236	2,634,018	2,971,111	3,816,685

The Slover

Department Programs:

Downtown Branch Library			Learning and enrichment opportunities		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents • Tourists and Visitors	18.0	\$1,915,235	Meets Demand - Maintains	General Fund	

The Downtown Branch Library fosters personal enrichment and community building through a diverse and relevant collection, enhanced by dynamic programming. The library provides excellent customer service and offers free and open access to electronic and print resources, technology, and collaborative spaces encouraging patrons to discover, create, and connect in pursuit of lifelong learning. The Downtown Branch Library coordinates and collaborates with the Norfolk Public Library to promote library resources and services fostering diversity, equity, and inclusivity within our system.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Number of books circulated	66,000	63,951	64,254	64,897	65,871
Number of participants in Downtown Branch Library at Slover events	500	399	461	472	500

Slover Operations			Infrastructure and Connectivity		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents • Tourists and Visitors • Businesses • City Agencies	3.0	\$416,879	Meets Demand - Maintains	General Fund	

The Slover Operations program provides oversight over all internal operational matters including budget, revenue, expenditures, procurement activities; nurturing a safe and accessible facility by implementing innovative processes that maintain and enhance the Slover and Seaboard buildings which are home to the Downtown Branch Library, Sargeant Memorial Collection, revenue-generating rental spaces including the cafe, the business development center and creative/maker studios; practicing sustainable facility resource management; coordinating contractual services for custodial and security; and facilitating Information Technology project coordination.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Percentage of facility and IT requests addressed within internal response timeframes	100	N/A	80	85	90
Percentage of procurement completed on time	100	N/A	N/A	60	85

The Slover

Slover Services			Economic opportunity for residents and businesses	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> • Tourists and Visitors • Businesses • Residents • City Agencies 	11.0	\$1,153,285	Does Not Meet Demand	General Fund

The Slover Services program provides venue rentals, both private and public; tourist and business engagement via the creative studios, design, maker, sound, and production studios; and business development by equipping small businesses and non-profit entrepreneurs. Additionally, this program coordinates culturally enthralling displays and facilitates The Slover cafe lease agreement and execution.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Number of meetings and private events facilitated	850	75	531	650	750
Number of patrons engaged with Business Center services	100	N/A	N/A	42	84
Total number of Creative Studio bookings	1,100	587	566	750	1,000

Program Summary excludes overhead programs, such as Leadership and Support, Administrative Support, and Director's Office.

Adopted FY 2025 Budget Actions

	FY 2025	FTE
• Provide funds to upgrade lower level furniture and lighting	318,802	0.0
Provide one-time funds within the Slover Services program to replace lower-level furnishings to revitalize a currently under-utilized space in order to create a unique and versatile venue space as well as one-time funds to purchase and install new lighting fixtures. These enhancements to the space will increase rental revenue and position The Slover as a premier destination, contributing to the cultural vibrancy of downtown Norfolk, attracting visitors and residents, and fostering economic growth through events and collaborations.		
• Expand Monday hours at the Downtown Branch Library	211,571	0.0
Provide funds to support temporary staffing to expand Monday hours at the Downtown Branch Library from 10am to 2pm to 10am to 6pm. This will align funding for temporary staff with current temporary staffing levels and provide the budget capacity necessary to fully utilize all temporary staff and expand Monday hours by an additional four hours.		
• Reduce cell phone costs	(13,276)	0.0
Reduce funding for cell phone accounts within the Downtown Library Branch, Slover Operations, and Programming and Community Engagement (inactive) programs. Cell phone costs will be reduced by eliminating unnecessary cell phone accounts. Since most Slover positions now work within the building, less cell phones are required for optimal service delivery.		
• Update base program costs	328,477	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, 2024. 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	845,574	0.0

The Slover

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Adopted
Bureau Manager	1 18	\$78,434	\$127,898	0.0	1.0	1.0
Business Development Consultant	1 13	\$54,601	\$89,031	0.0	1.0	1.0
Director of The Slover	1 25	\$116,696	\$197,186	1.0	0.0	1.0
Education Manager	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Executive Assistant	1 12	\$50,624	\$82,557	0.0	1.0	1.0
Facilities Manager	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Information Technology Trainer	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Librarian I	1 11	\$46,589	\$76,023	2.0	0.0	2.0
Librarian II	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Librarian III	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Library Assistant I	1 05	\$40,688	\$66,321	2.0	(1.0)	1.0
Library Assistant II	1 06	\$40,960	\$66,764	5.0	1.0	6.0
Library Associate I	1 08	\$41,503	\$67,650	3.0	3.0	6.0
Library Associate I	1 08	\$41,503	\$67,650	4.0	(4.0)	0.0
Library Associate II	1 09	\$41,775	\$68,093	5.0	(2.0)	3.0
Management Analyst II	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Manager of Visitor Marketing	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Multimedia Communications Specialist II	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Operations Manager	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Program Coordinator	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Programs Manager	1 15	\$64,296	\$105,126	1.0	(1.0)	0.0
Project Coordinator	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Visitor Services Coordinator	1 08	\$41,503	\$67,650	0.0	1.0	1.0
Visitor Services Specialist	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Total				35.0	0.0	35.0

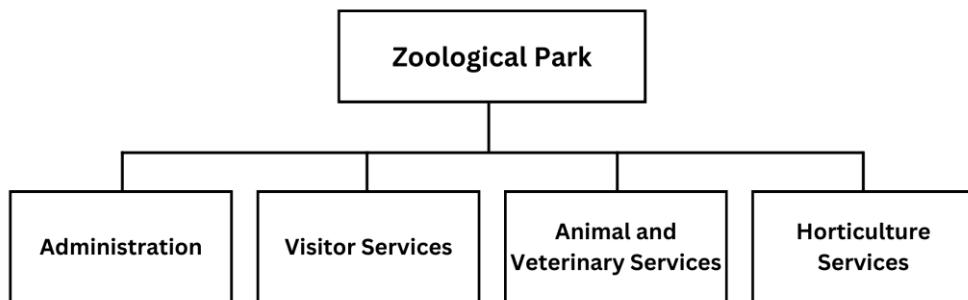
Special Project Positions:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted
Manager of Visitor Services	1 12	\$50,624	\$82,557	1.0
Visitor Services Specialist	1 10	\$42,629	\$69,485	1.0
Total				2.0

Zoological Park

Mission Statement:

The Virginia Zoological Park is a conservation, education, and recreation organization dedicated to the sustainable reproduction, protection, and exhibition of animals, plants, and their habitats. This mission is abbreviated in the slogan, "education - recreation - research - conservation."



Top Initiatives for Fiscal Year:

- Provide excellent medical care to every animal at The Virginia Zoo
- Ensure all animal habitats and facilities are in compliance with The Association of Zoos and Aquariums guidelines
- Provide superb customer service to patrons and increase the number of visitors

Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
Personnel Services	2,825,340	3,418,625	3,544,914	3,591,954
Materials, Supplies, and Repairs	830,710	1,015,699	858,493	923,101
Contractual Services	657,767	596,292	591,949	596,441
Equipment	84,454	137,098	46,750	93,750
Total	4,398,271	5,167,714	5,042,106	5,205,246

Zoological Park

Department Programs:

Animal Services and Wellness			Learning and enrichment opportunities		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Tourists and Visitors • Residents • Businesses • City Agencies	35.0	\$2,889,680	Does Not Meet Demand	General Fund	

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.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Number of animal enrichment opportunities	2,028	1,820	1,820	1,820	1,960
Number of animal training opportunities for physical examinations, targeted stationing, and educational programs	1,404	1,200	1,200	1,220	1,580
Number of veterinary procedures on view to the public	45	25	20	45	70

Horticulture Services			Learning and enrichment opportunities			
Stakeholders	FTE	Cost	Demand	Funding Sources		
• Tourists and Visitors • Residents • Businesses • City Agencies	8.0	\$528,881	Meets Demand - Maintains	General Fund		

The Horticulture Services program is responsible for the general maintenance, cleanliness of facilities, and the landscape design of the Zoo grounds, including part of Lafayette Park. The program is responsible for mowing, trimming, weeding, pruning, planting, mulching, and overall appearance of the 53 acres at the Virginia Zoo.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Number of renewed and refreshed landscape/garden displays	8	6	14	8	22

Zoological Park

Visitor Experience			Learning and enrichment opportunities			
Stakeholders	FTE	Cost	Demand		Funding Sources	
• Tourists and Visitors • Residents • Businesses • City Agencies	2.0	\$146,559	Meets Demand - Maintains		General Fund	
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 interact with patrons through regular keeper chats, behind the scenes animal tours, 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.						
Performance Measures		Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Number of social media messages delivered		300	285	300	300	300
Number of Zoo Visitors		400,000	369,318	348,844	388,500	400,000

Zoo Operations			Learning and enrichment opportunities			
Stakeholders	FTE	Cost	Demand		Funding Sources	
• Tourists and Visitors • Residents • Businesses • City Agencies	3.0	\$988,420	Meets Demand - Maintains		General Fund	
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 parking and traffic within the Zoo property, the property perimeter, regular inspection of buildings and facilities, and conducting regular "rounds" to address visitor concerns.						
Performance Measures		Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Number of zoo exhibit improvements		10	5	2	8	26
Number of Zoo staff receiving professional training		50	40	40	45	60

Program Summary excludes overhead programs, such as Leadership and Support, Administrative Support, and Director's Office.

Zoological Park

Adopted FY 2025 Budget Actions

	FY 2025	FTE
• Provide funds for bird inground pools	30,000	0.0
Provide one-time funds to construct inground pools for birds within the Animal Services and Wellness program. The USDA implemented new welfare standards for the handling of birds in 2023. Among these standards was a requirement for aquatic birds to have a pool or aquatic area within its enclosure.		
• Provide funds for squeeze equipment	22,000	0.0
Provide one-time funds for squeeze equipment in the Animal Services and Wellness Program. Squeeze equipment is used to administer medical treatment in a manner that is safe for both the animal and the caretaker.		
• Provide funds for giraffe chute equipment	20,000	0.0
Provide funds for giraffe chute equipment in the Animal Services and Welfare Program. A giraffe chute is a piece of equipment that is used to administer vaccines in a manner that is safe for both the animal and zoo staff.		
• Increase funds for exhibit repairs based on utilization	23,700	0.0
Technical adjustment to align funds for animal exhibit repairs to reflect an increase in utilization. Total costs will increase by \$23,700 from \$15,000 in FY 2024 to \$38,700 in FY 2025 within the Animal Services and Wellness program.		
• Provide funds for increase in medical supplies	10,510	0.0
Technical adjustment to support inflationary increases in medical supplies and equipment. Total costs will increase by \$10,510 in FY 2025 within the Animal Services and Wellness program.		
• Increase funds for animal care based on utilization	10,500	0.0
Technical adjustment to support inflationary increases in animal care costs. Funds will be used to comply with new animal safety and welfare regulations. Total costs will increase by \$10,500 from \$25,500 in FY 2024 to \$36,000 in FY 2025 within the Animal Services and Welfare program.		
• Increase funds for phones and equipment based on utilization	6,492	0.0
Technical adjustment to align funds for telephone and equipment costs to reflect an increase in utilization. Total costs will increase by \$6,492 spread across the Zoo Operations and Leadership programs.		
• Update base program costs	39,938	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, 2024. 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	163,140	0.0

Zoological Park

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Adopted
Accounting Technician II	1 07	\$41,231	\$67,207	1.0	(1.0)	0.0
Animal Registrar	1 09	\$41,775	\$68,093	1.0	0.0	1.0
Assistant Director	1 21	\$92,438	\$153,829	1.0	0.0	1.0
Crew Leader II	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Director of the Virginia Zoological Park	1 25	\$116,696	\$197,186	1.0	0.0	1.0
Groundskeeper	1 05	\$40,688	\$66,321	2.0	0.0	2.0
Horticulture Technician	1 05	\$40,688	\$66,321	4.0	0.0	4.0
Horticulturist	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Lead Zookeeper	1 09	\$41,775	\$68,093	6.0	0.0	6.0
Office Manager	1 10	\$42,629	\$69,485	0.0	1.0	1.0
Security Officer	1 06	\$40,960	\$66,764	3.0	0.0	3.0
Veterinarian	1 21	\$92,438	\$153,829	1.0	0.0	1.0
Veterinary Technician	1 07	\$41,231	\$67,207	2.0	0.0	2.0
Visitor Services Assistant	1 05	\$40,688	\$66,321	1.0	0.0	1.0
Visitor Services Coordinator	1 08	\$41,503	\$67,650	1.0	0.0	1.0
Zoo Manager	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Zookeeper	1 07	\$41,231	\$67,207	24.0	0.0	24.0
Total				51.0	0.0	51.0

Public Health and Assistance

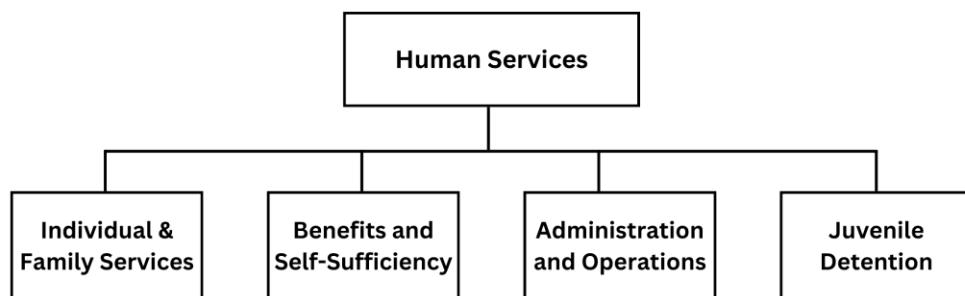


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Human Services

Mission Statement:

The Department of Human Services is committed to improving the lives of children, families, and communities through comprehensive services that support the well-being of Norfolk citizens.



Top Initiatives for Fiscal Year:

- Continue to support the well-being of Norfolk residents through the provision of services to children, families, and communities
- Finalize improvements to the Monticello building for both clients and staff

Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
Personnel Services	30,331,040	31,049,678	34,910,451	35,546,701
Materials, Supplies, and Repairs	747,980	940,978	2,539,587	1,085,492
Contractual Services	3,254,242	3,221,274	3,504,480	3,597,814
Equipment	645,685	2,360,680	435,054	435,054
Public Assistance	12,343,431	13,022,403	14,368,248	14,429,869
Department Specific Appropriation	5,291	24,190	12,500	12,500
Total	47,327,669	50,619,203	55,770,320	55,107,430

Human Services

Department Programs:

Adult Protective Services			Community support and well-being	
Stakeholders	FTE	Cost	Demand	Funding Sources
• Residents	15.0	\$1,356,630	Meets Demand - Maintains	General Fund

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.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Percent of Adult Protective Services complaints of abuse and neglect responded to within state standards for timeliness	80	75	73	80	75
Percent of adults with no recurrence of a substantiated claim of abuse or neglect for six months-Adult Protective Services	90	90	90	90	90

Benefit Administration and Adult Assistance			Community support and well-being		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents	220.0	\$17,756,301	Meets Demand - Maintains	General Fund	

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.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Participants in Virginia Initiative for Employment not Welfare (VIEW) who find employment and remain employed for 90 days or longer	66	68	57	66	97
Percent of Medicaid initial and ongoing applications processed within state timeliness standards	97	97	97	97	97
Percent of Supplemental Nutrition Assistance Program (SNAP) applications processed within state timeliness standards	97	97	97	97	97
Percent of Temporary Assistance for Needy Families (TANF) initial and ongoing applications processed within state timeliness standards	97	97	97	97	97

Human Services

Family Services and Foster Care			Community support and well-being		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents	118.5	\$19,962,340	Meets Demand - Maintains	General Fund	

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.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Average time (in months) that youth are in foster care prior to adoption for those youth who could not be reunified with family or placed with a relative	38	38	39	38	8
Average time (in months) that youth are in foster care prior to reunification with their family	13	13	17	15	15
Percent of children who entered foster care during the preceding 24 months who have been permanently placed	66	55	56	55	55

Juvenile Detention and Court Services			Community support and well-being		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents	65.0	\$7,130,220	Meets Demand - Maintains	General Fund	

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, which is a community-based system of progressive intensive sanctions and services that provides alternative dispositional options other than punishment and confinement.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Number of youth receiving services under the Virginia Juvenile Community Crime Control Act (VJCCA)	364	364	269	300	300
Percent of youth actively engaged in mental health, medical, and educational services while in the Juvenile Detention Center	100	100	100	100	100

Human Services

Medicaid Expansion			Community support and well-being		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents	4.0	\$290,867	Meets Demand - Maintains	General Fund	

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 ages 19 to 64 earning up to 138 percent of the Federal Poverty Level. Costs associated with this program are fully reimbursed by the state.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Percent of initial and ongoing Medicaid applications processed within 45 days	97	95	95	97	97

Poverty Intervention			Community support and well-being		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents	7.0	\$720,216	Meets Demand - Maintains	General Fund	

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. PowerUp! Norfolk provides discounts to qualifying residents to enjoy local attractions and events in the city.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Burial cost assistance applications processed	258	256	271	250	271
Total number of residents served through Senior Real Estate Tax Relief program	1,642	1,642	1,463	1,415	1,463
Veterans Tax Relief applications processed	920	935	1,524	1,150	1,524

Program Summary excludes overhead programs, such as Leadership and Support, Administrative Support, and Director's Office.

Human Services

Adopted FY 2025 Budget Actions

	FY 2025	FTE
• Realign budget based on utilization	(309,668)	(3.0)
Technical adjustment to reduce the department budget based on utilization. This action reduces three vacant positions and under utilized nonpersonnel funding. This action is not expected to have an impact on service level delivery.		
• Remove one-time funds for building improvements	(1,440,000)	0.0
Remove one-time funds approved in FY 2024 for the completion of improvements to the Human Services building at 741 Monticello.		
• Increase funds for Juvenile Detention Center contracts	220,385	0.0
Technical adjustment to provide funds for contractual and operations costs for the Norfolk Juvenile Detention Center. Total costs will increase by \$220,385 from \$903,970 in FY 2024 to \$1,124,355 in FY 2025 within the Juvenile Detention Center and Court Services program.		
• Increase funds for Children's Services Act Local Match	57,671	0.0
Technical adjustment to provide funds for a projected annual 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. Costs are expected to increase by \$57,671 in FY 2025 within the Family Services and Foster Care program.		
• Fund rent increase for 741 Monticello lease	36,900	0.0
Technical adjustment to provide funds for increased rent at 741 Monticello and the Starke Street parking lot based on the existing lease. Rent expenditures associated with the Virginia Department of Social Services programs are partially reimbursable. Costs are expected to increase by \$36,900 in FY 2025 within the Administrative Support program. A corresponding revenue adjustment has been made.		
• Update base program costs	771,822	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, 2024. 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	(662,890)	(3.0)

Human Services

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Adopted
Accountant II	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Accounting Technician II	1 07	\$41,231	\$67,207	3.0	0.0	3.0
Administrative Analyst	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Administrative Assistant I	1 09	\$41,775	\$68,093	1.0	0.0	1.0
Administrative Assistant II	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Administrative Technician	1 07	\$41,231	\$67,207	9.0	(1.0)	8.0
Assistant Director	1 21	\$92,438	\$153,829	1.0	0.0	1.0
Benefit Programs Specialist I	1 09	\$41,775	\$68,093	28.0	11.0	39.0
Benefit Programs Specialist II	1 11	\$46,589	\$76,023	101.0	(11.0)	90.0
Benefit Programs Specialist, Senior	1 12	\$50,624	\$82,557	17.0	(1.0)	16.0
Benefit Programs Supervisor	1 13	\$54,601	\$89,031	24.0	0.0	24.0
Benefit Programs Supervisor, Senior	1 14	\$59,393	\$98,237	3.0	0.0	3.0
Business Manager	1 13	\$54,601	\$89,031	3.0	0.0	3.0
Community Assessment Team Coordinator	1 11	\$46,589	\$76,023	1.0	(1.0)	0.0
Cook	1 05	\$40,688	\$66,321	5.0	0.0	5.0
Data Quality Control Manager	1 09	\$41,775	\$68,093	1.0	0.0	1.0
Detention Center Assistant Superintendent	1 14	\$59,393	\$98,237	2.0	0.0	2.0
Detention Center Superintendent	1 20	\$88,508	\$144,326	1.0	0.0	1.0
Detention Center Supervisor	1 12	\$50,624	\$82,557	6.0	0.0	6.0
Director of Human Services	1 27	\$141,205	\$242,752	1.0	0.0	1.0
Facilities Manager	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Family Services Associate	1 07	\$41,231	\$67,207	6.0	0.0	6.0
Family Services Supervisor	1 14	\$59,393	\$98,237	19.0	0.0	19.0
Family Services Worker I	1 11	\$46,589	\$76,023	40.5	0.0	40.5
Family Services Worker II	1 12	\$50,624	\$82,557	43.0	1.0	44.0
Family Services Worker III	1 13	\$54,601	\$89,031	5.0	0.0	5.0
Financial Operations Manager	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Fiscal Manager II	1 14	\$59,393	\$98,237	2.0	0.0	2.0
Fiscal Monitoring Specialist I	1 11	\$46,589	\$76,023	5.0	0.0	5.0
Fiscal Monitoring Specialist II	1 13	\$54,601	\$89,031	2.0	0.0	2.0
Food Service Manager	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Fraud Investigator	1 12	\$50,624	\$82,557	3.0	0.0	3.0
Fraud Supervisor	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Human Services Aide	1 05	\$40,688	\$66,321	35.0	(2.0)	33.0
Human Services Operations Manager	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Human Services Senior Manager	1 20	\$88,508	\$144,326	3.0	0.0	3.0
Laundry Worker	1 05	\$40,688	\$66,321	1.0	0.0	1.0
Maintenance Supervisor I	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Maintenance Worker I	1 05	\$40,688	\$66,321	1.0	0.0	1.0
Management Analyst I	1 11	\$46,589	\$76,023	2.0	0.0	2.0

Human Services

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Adopted
Management Services Administrator	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Microcomputer Systems Analyst	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Microcomputer Systems Analyst, Senior	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Office Assistant	1 05	\$40,688	\$66,321	4.0	0.0	4.0
Office Manager	1 10	\$42,629	\$69,485	4.0	1.0	5.0
Programmer/Analyst II	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Programmer/Analyst V	1 16	\$68,675	\$111,968	1.0	0.0	1.0
Programs Manager	1 15	\$64,296	\$105,126	6.0	0.0	6.0
Self-Sufficiency Specialist I	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Self-Sufficiency Specialist II	1 11	\$46,589	\$76,023	11.0	0.0	11.0
Self-Sufficiency Specialist, Senior	1 12	\$50,624	\$82,557	4.0	0.0	4.0
Self-Sufficiency Supervisor	1 13	\$54,601	\$89,031	2.0	0.0	2.0
Staff Technician II	1 09	\$41,775	\$68,093	1.0	0.0	1.0
Support Technician	1 05	\$40,688	\$66,321	19.0	0.0	19.0
Youth Detention Specialist II	1 10	\$42,629	\$69,485	28.0	0.0	28.0
Youth Detention Specialist III	1 11	\$46,589	\$76,023	15.0	0.0	15.0
Total				483.5	(3.0)	480.5

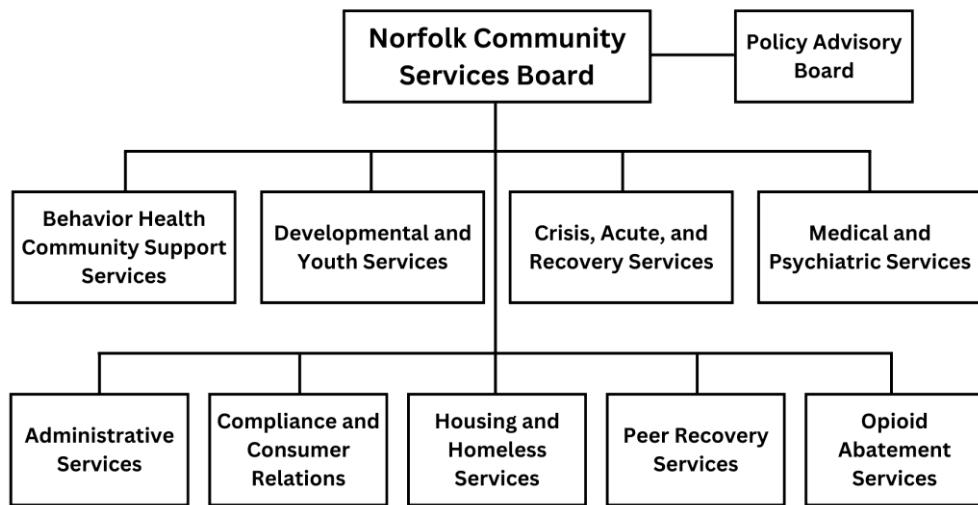
Special Project Positions:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted
Accountant III	1 13	\$54,601	\$89,031	1.0
Benefit Programs Specialist I	1 09	\$41,775	\$68,093	0.5
Benefit Programs Specialist, Senior	1 12	\$50,624	\$82,557	1.0
Human Services Aide	1 05	\$40,688	\$66,321	10.0
Management Analyst II	1 13	\$54,601	\$89,031	1.0
Management Analyst III	1 14	\$59,393	\$98,237	1.0
Project Manager	1 16	\$68,675	\$111,968	1.0
Total				15.5

Norfolk Community Services Board

Mission Statement:

To provide the residents of Norfolk who experience behavioral health and developmental disabilities with quality services that instill hope and recovery.



Top Initiatives for Fiscal Year:

- Improve homeless services and The Center (homeless shelter)
- Enhance services for mental health and substance abuse
- Improve capacity by addressing recruitment and retention

Norfolk Community Services Board

Cost Recovery Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
Charges for Services	5,445,113	5,868,328	5,805,140	6,440,540
Miscellaneous Revenue	5,171	21,574	13,500	13,500
Recovered Costs	21,850		40,000	100,000
Categorical Aid - Virginia	9,885,340	9,731,741	9,466,446	10,586,544
Carryforward	2,000,000	2,000,000	2,000,000	2,000,000
Federal Aid	3,000,232	3,003,076	2,997,256	3,078,896
Local Match	5,403,313	8,720,471	11,026,580	11,531,662
Total	25,761,018	29,345,190	31,348,922	33,751,142

Actual amounts represent collections, not appropriation authority.

Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
Personnel Services	17,075,818	18,670,898	24,661,680	26,995,756
Materials, Supplies, and Repairs	293,201	590,229	690,055	688,305
Contractual Services	4,291,938	4,527,615	4,682,024	4,750,494
Equipment	56,147	37,784	80,084	68,200
Public Assistance	578,258	862,122	1,153,460	1,166,768
Department Specific Appropriation	170,219	13,048	81,619	81,619
Total	22,465,581	24,701,696	31,348,922	33,751,142

Norfolk Community Services Board

Department Programs:

Behavioral Health Community Support			Community support and well-being	
Stakeholders	FTE	Cost	Demand	Funding Sources
• Residents	76.0	\$6,130,447	Does Not Meet Demand	General Fund

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.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Percent of Assertive Community Treatment (ACT) clients who avoid psychiatric hospitalization	90	93	89	90	90
Percent of case management clients that are contacted at least monthly	80	85	80	80	85
Percent of clients scheduled for CSB service within 10 days	86	96	95	95	95

Crisis, Acute and Recovery Services			Community support and well-being		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents	68.6		Does Not Meet Demand	General Fund	
• Businesses					
• City Agencies					
• Tourists and Visitors					
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.					
Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Percent of individuals provided crisis intervention who are diverted from hospitalization or incarceration	70	13	19	20	21

Norfolk Community Services Board

Developmental and Youth Services			Community support and well-being			
Stakeholders	FTE	Cost	Demand		Funding Sources	
• Residents • Businesses • City Agencies • Tourists and Visitors	68.5	\$7,002,253	Does Not Meet Demand		General Fund	
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.						
Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted	
Number of Individuals Trained in Adverse Childhood Experiences, Mental Health First Aid, and REVIVE.	350	107	268	300	325	
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	45	64	67	70	70	
Percent of enhanced case management individuals that have a face-to-face assessment monthly (no more than 40 days from the last assessment)	90	68	74	80	85	

Housing and Homeless Services			Community support and well-being			
Stakeholders	FTE	Cost	Demand		Funding Sources	
• Residents	14.0	\$1,714,984	Meets Demand - Maintains		General Fund	
The Housing and Homeless Services Program 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 a 100-bed emergency shelter for homeless individuals, tenant-based rental assistance for persons needing a bridge and a two large permanent supportive housing programs with over 200 units of housing for persons needing long term supports. This division also provides policy development and community engagement towards the mission that homelessness is rare, brief, and non-recurring.						
Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted	
Percent of Permanent Support Housing consumers who remain housed for 12 months after entry	80	92	92	93	93	
Percent of persons contacted through outreach who engage with team for the provision of services	50	50	60	60	65	

Norfolk Community Services Board

Medical Services			Community support and well-being		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents	16.8	\$2,993,298	Meets Demand - Maintains	General Fund	

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).

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Percent of initial psychiatric evaluation appointments scheduled within 30 days of referral	85	50	71	50	60

Peer Recovery Services			Community support and well-being		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents • Businesses • City Agencies • Tourists and Visitors	1.0	\$22,084	Meets Demand - Maintains	General Fund	

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.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Number of visits to the Peer Recovery Drop-In Center	261	226	293	400	500
Numbers of contacts with persons through the Peer Recovery Warm Line	1,233	1,727	1,730	1,927	2,027

Shelter and Support Services			Community support and well-being		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents • City Agencies	32.9	\$2,729,509	Does Not Meet Demand	General Fund	

The Division of Shelter and Support Services is a newly created division in which the CSB developed a Safety Hotel program in response to COVID that provided safe housing and services to over 500 individuals in the 27 months of its operation. The CSB provided protected shelter for those most vulnerable with complex medical and behavioral health conditions and identified the responses to homelessness for the most vulnerable adults. This program officially ended in September 2022. The Center at Tidewater Drive is the newest addition to the shelter portfolio, opening in May of 2021. This shelter is serving over 100 individuals a night, providing day services, access to showers, laundry, case management, peer supports, employment supports and linkage to benefits.

Norfolk Community Services Board

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Percent of persons graduating from shelter who leave with sustainable resources	50	52	54	55	55

Program Summary excludes overhead programs, such as Leadership and Support, Administrative Support, and Director's Office.

Norfolk Community Services Board

Adopted FY 2025 Budget Actions

	FY 2025	FTE
• Provide funds to enhance recruitment and retention	697,737	0.0
Provide funds to enhance recruitment and retention for critical positions within the Norfolk Community Services Board (NCSB). This funding will supplement salaries for positions involved in mental health and emergency services, developmental services, and substance abuse prevention services. These funds are supported by a corresponding revenue adjustment for funds provided by the Virginia Department of Behavioral Health and Developmental Services to address high vacancies in these hard to fill and retain positions.		
• Provide funds for custodial services for homeless shelter	287,068	6.0
Provide funds to add six permanent full-time Custodian positions for the city's homeless shelter, The Center, within the Shelter and Support Services program. Funds will support on-site custodial services to ensure a safe, sanitary, and welcoming environment for guests and staff.		
• Provide funds to support additional ITCN staffing	286,588	3.0
Provide funds to support three additional positions for the Infant Toddler Connection (ITCN) program housed within the Developmental and Youth Services program. ITCN operates under the Federal Individuals with Disabilities Education Act, and the NCSB assesses all children seeking evaluation and provides services to all eligible children. This funding will support two Early Childhood Special Educator positions and a Case Manager III position which will provide Developmental Services Therapy on a one-on-one basis to children and their families and address a growing caseload driven by the developmental effects of the COVID-19 pandemic on children.		
• Provide funds for Prevention Program Coordinators	114,792	2.0
Provide funds to support two additional Program Coordinator positions within the Developmental and Youth Services program. The addition of these positions will expand outreach and delivery of current initiatives such as Mental Health First Aid (MHFA); Question, Persuade and Refer (QPR); and Adverse Childhood Experiences (ACES) to underserved communities. This expanded capacity will also allow staff to identify and implement new evidence-based curriculums that address violence prevention and helping youth cope with the effects such violence has on communities.		
• Provide funds to add an additional Assistant Director	101,660	1.0
Provide funds for an additional Assistant Director for the Norfolk Community Services Board (NCSB) within the Director's Office program. This position will finalize NCSB's new leadership structure of a Director and two Assistant Directors to ensure the department has the capacity to manage the various services they provide given the recent expansion of several services including The Center, the city's homeless shelter and Mobile Crisis services.		
• Provide funds to enhance substance abuse treatment	34,000	0.0
Provide funds to support the purchase of Vivitrol injections for Drug Court participants. These injections can help prevent relapses into alcohol or drug abuse. The Norfolk Community Services Board (NCSB) purchases the injections, provides them to clients, and then bills their insurances for the cost; this is known as a buy and bill model. This service is revenue generating, having brought in an average of nearly \$34,000 in revenue over the last three fiscal years. This enhancement budgets for the cost of purchasing the injections; a corresponding revenue adjustment for billing is also included.		
• Right-size Shelter Plus Care grant budget	29,486	0.0
Provide funds to right-size the Shelter Plus Care grant expenditure budget with anticipated increased revenue. This action will increase the overall budget to \$565,000. The Shelter Plus Care grant is within the Housing and Homeless Services program. This grant is from the U.S. Department of Housing and Urban Development (HUD) and supports the provision of intensive needs-based services to homeless adults to help them gain access to affordable housing and additional support.		
• Reduce funds for Personal Protective Equipment (PPE)	(5,000)	0.0
Reduce funding in the Director's Office by \$5,000 for Personal Protective Equipment (PPE), including face masks, shields, etc., to ensure the safety of personnel during the COVID-19 pandemic. The same level of PPE is no longer required, and the department can reduce this expense without impact to service levels.		

Norfolk Community Services Board

• Realign budget based on utilization	(146,000)	0.0
Technical adjustment to reduce the department budget based on utilization and historical spending. There is no anticipated impact to service levels with this action.		
• Remove one-time funds for technology costs	(29,884)	0.0
Remove one-time funding approved in FY 2024 for technology costs for new positions provided in FY 2024.		
• Fund rent and tax increase for 7460 and 7464 Tidewater Drive	101,770	0.0
Technical adjustment to increase funds for rent and property taxes at 7460 and 7464 Tidewater Drive based on the existing lease agreement. Total costs will increase by \$101,770 from \$416,871 in FY 2024 to \$518,641 in FY 2025 within the Crisis, Acute and Recovery Services program.		
• Move funds from NCSB to Planning for 861 Monticello lease	(46,400)	0.0
Technical adjustment to move funds from Norfolk Community Services Board to City Planning for the lease of office space at 861 Monticello and to increase funds for rent at 861 Monticello based on the existing lease agreement. Funds are being transferred to the Permits and Inspections program. City Planning will take over NCSB's existing lease as NCSB has vacated the property due to it no longer meeting their needs. This will provide office space for building inspectors who were previously working only in the field and out of their vehicles. These funds would support a dedicated office space for inspectors, their supervisors, and the Building Commissioner. This will enhance team connectivity and operations by providing a designated space for meetings, paperwork completion, and other tasks. A corresponding adjustment can be found in City Planning.		
• Update base program costs	965,403	0.3
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, 2024. 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	2,391,220	12.3

Norfolk Community Services Board

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Adopted
Accountant I	1 11	\$46,589	\$76,023	3.0	(1.0)	2.0
Accountant II	1 12	\$50,624	\$82,557	3.0	(1.0)	2.0
Accountant III	1 13	\$54,601	\$89,031	0.0	2.0	2.0
Accounting Supervisor	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Accounting Technician II	1 07	\$41,231	\$67,207	4.0	0.0	4.0
Accounting Technician III	1 08	\$41,503	\$67,650	1.0	0.0	1.0
Administrative Analyst	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Administrative Assistant I	1 09	\$41,775	\$68,093	8.0	(1.0)	7.0
Administrative Assistant II	1 10	\$42,629	\$69,485	7.6	0.8	8.4
Administrative Manager	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Administrative Technician	1 07	\$41,231	\$67,207	3.0	0.0	3.0
Assistant Director	1 21	\$92,438	\$153,829	0.0	2.0	2.0
Bureau Manager	1 18	\$78,434	\$127,898	0.0	1.0	1.0
Case Manager I	1 07	\$41,231	\$67,207	2.0	0.0	2.0
Case Manager II	1 09	\$41,775	\$68,093	18.5	(12.5)	6.0
Case Manager III	1 11	\$46,589	\$76,023	79.0	(1.0)	78.0
Case Manager IV	1 12	\$50,624	\$82,557	12.0	1.0	13.0
Chief Medical Officer	1 29	*	*	1.0	0.0	1.0
Clinical Coordinator	1 14	\$59,393	\$98,237	5.0	0.0	5.0
Clinical Supervisor	1 15	\$64,296	\$105,126	3.0	0.0	3.0
Clinician	1 13	\$54,601	\$89,031	11.0	(2.0)	9.0
Counselor III	1 11	\$46,589	\$76,023	13.0	(3.0)	10.0
Counselor IV	1 12	\$50,624	\$82,557	3.0	1.0	4.0
Custodian	1 05	\$40,688	\$66,321	0.0	6.0	6.0
Customer Service Representative	1 05	\$40,688	\$66,321	1.0	0.0	1.0
Data Processor	1 05	\$40,688	\$66,321	1.0	0.0	1.0
Data Quality Control Analyst	1 07	\$41,231	\$67,207	3.0	0.0	3.0
Division Head	1 16	\$68,675	\$111,968	6.0	0.0	6.0
Early Childhood Special Educator	1 14	\$59,393	\$98,237	2.5	2.0	4.5
Emergency Services Counselor I	1 13	\$54,601	\$89,031	13.5	0.0	13.5
Executive Director CSB	1 27	\$141,205	\$242,752	1.0	0.0	1.0
Facilities Manager	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Family Services Associate	1 07	\$41,231	\$67,207	1.0	0.0	1.0
Family Services Worker II	1 12	\$50,624	\$82,557	0.0	4.0	4.0
Human Services Aide	1 05	\$40,688	\$66,321	4.0	10.0	14.0
Information Technology Planner	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Licensed Practical Nurse	1 14	\$59,393	\$98,237	11.0	(1.0)	10.0
Maintenance Mechanic I	1 06	\$40,960	\$66,764	1.0	1.0	2.0
Maintenance Mechanic II	1 08	\$41,503	\$67,650	1.0	0.0	1.0
Maintenance Mechanic III	1 09	\$41,775	\$68,093	1.0	0.0	1.0

Norfolk Community Services Board

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Adopted
Management Analyst I	1 11	\$46,589	\$76,023	4.5	(1.0)	3.5
Management Analyst II	1 13	\$54,601	\$89,031	2.0	3.0	5.0
Management Analyst III	1 14	\$59,393	\$98,237	3.0	0.0	3.0
Medical Records Administrator	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Mental Health Professional	1 11	\$46,589	\$76,023	3.0	0.0	3.0
Nurse Coordinator - Supervisor	1 18	\$78,434	\$127,898	2.0	0.0	2.0
Nurse Practitioner	1 23	\$102,407	\$174,022	1.0	0.0	1.0
Operations Controller	1 16	\$68,675	\$111,968	1.0	0.0	1.0
Peer Recovery Specialist II	1 09	\$41,775	\$68,093	1.0	0.0	1.0
Peer Recovery Specialist III	1 10	\$42,629	\$69,485	4.1	(1.0)	3.1
Peer Recovery Specialist IV	1 11	\$46,589	\$76,023	2.0	1.0	3.0
Pharmacist	1 29	*	*	2.0	0.0	2.0
Physician	1 29	*	*	0.5	0.0	0.5
Practice Manager	1 13	\$54,601	\$89,031	2.0	0.0	2.0
Program Administrator	1 13	\$54,601	\$89,031	13.0	0.0	13.0
Program Coordinator	1 11	\$46,589	\$76,023	3.0	2.0	5.0
Program Supervisor	1 13	\$54,601	\$89,031	4.0	0.0	4.0
Programmer/Analyst III	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Programs Manager	1 15	\$64,296	\$105,126	10.5	0.0	10.5
Psychiatrist	1 29	*	*	3.6	0.0	3.6
Records & Information Clerk	1 05	\$40,688	\$66,321	2.0	0.0	2.0
Registered Nurse I	1 16	\$68,675	\$111,968	5.2	0.0	5.2
Reimbursement Supervisor	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Reimbursement Technician	1 06	\$40,960	\$66,764	3.0	0.0	3.0
Support Technician	1 05	\$40,688	\$66,321	7.0	0.0	7.0
Total				311.5	12.3	323.8

*No salary range per compensation plan.

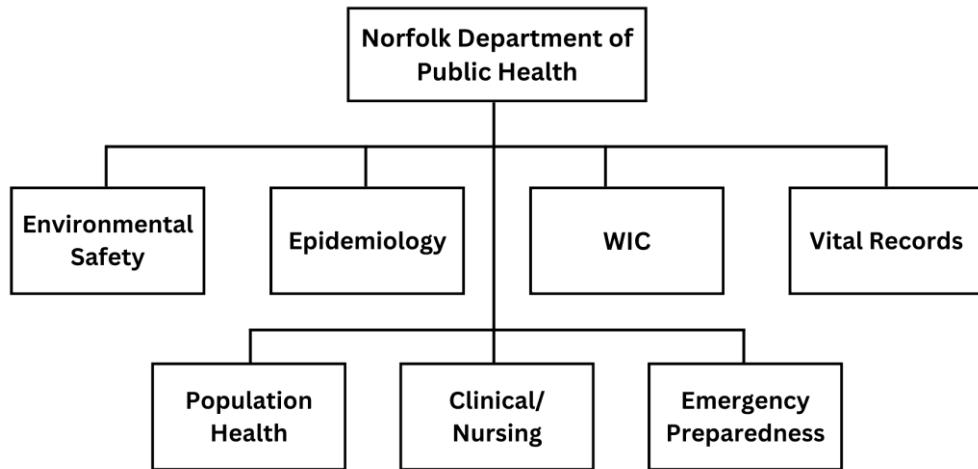
Special Project Positions:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted
Administrative Assistant I	1 09	\$41,775	\$68,093	1.0
Case Manager III	1 11	\$46,589	\$76,023	3.0
Human Services Aide	1 05	\$40,688	\$66,321	1.0
Maintenance Mechanic I	1 06	\$40,960	\$66,764	1.0
Management Analyst III	1 14	\$59,393	\$98,237	1.0
Program Supervisor	1 13	\$54,601	\$89,031	1.0
Total				8.0

Public Health

Mission Statement:

To protect the health and promote the well-being of all people in Norfolk.



Top Initiatives for Fiscal Year:

- Offer a new clinic and community outreach location on the north side of the city
- Enhance Virginia Cooperative Extension (VCE) program with a new Family and Consumer Sciences Agent

Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
Personnel Services	182,307	234,154	400,058	388,570
Materials, Supplies, and Repairs	115,226	93,751	158,999	96,353
Contractual Services	86,782	101,160	208,941	156,987
Equipment	10,532	0	351,880	1,880
Department Specific Appropriation	2,683,572	2,491,494	2,280,787	2,913,574
Total	3,078,419	2,920,559	3,400,665	3,557,364

Public Health

Department Programs:

City-State Public Health Agreement			Community support and well-being		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents • Tourists and Visitors • Businesses	0.0	\$2,778,515	Meets Demand - Maintains	General Fund	

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.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Number of Norfolk food establishment employees certified	7,000	6,000	4,758	8,000	6,000
Number of Norfolk food establishment managers certified	460	450	121	450	450
Percent of Norfolk Public Schools 6th graders who are adequately immunized	100	100	92	100	100

Cooperative Extension			Community support and well-being		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents	0.0	\$130,858	Meets Demand - Maintains	General Fund	

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.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Number of medical and community volunteers	300	142	120	150	150
Number of volunteer hours contributed for VCE programs and services	18,000	17,636	17,636	18,000	18,000

Vector Control			Community support and well-being		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents • Tourists and Visitors	7.0	\$647,991	Meets Demand - Maintains	General Fund	

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.

Public Health

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Number of dumpster complaints/permits handled	410	391	897	400	1,000
Number of mosquito complaints handled	250	212	225	275	275
Number of storm drain/ditches treated	4,250	8,075	7,327	9,500	9,500

Program Summary excludes overhead programs, such as Leadership and Support, Administrative Support, and Director's Office.

Public Health

Adopted FY 2025 Budget Actions

	FY 2025	FTE
• Provide funds for new clinic and community outreach location	414,666	0.0
Provide one-time funds within the City-State Public Health Agreement program to support retrofitting and furnishing a new clinic and community outreach location on the north side of the city. This expense is funded with FY 2023 performance contract savings returned to the city by the state. A corresponding revenue adjustment has been made.		
• Provide funds for a Family and Consumer Sciences Agent	34,046	0.0
Provide funds to support a Family and Consumer Sciences (FCS) Agent within the Virginia Cooperative Extension (VCE) program. VCE 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. The cost of this non-city position is shared between VCE and the City of Norfolk.		
• Remove one-time funds for GPS for vehicles	(10,000)	0.0
Remove one-time funds approved in FY 2024 for GPS tracking for Vector Control vehicles.		
• Remove one-time funds for Vector Control staff training	(11,000)	0.0
Remove one-time funds approved in FY 2024 for Vector Control staff training.		
• Remove one-time funds for Vector Control chemicals	(35,000)	0.0
Remove one-time funds approved in FY 2024 for additional vector control chemicals needed for mosquito and other pest abatement.		
• Remove one-time funds to upgrade lab equipment	(40,000)	0.0
Remove one-time funds approved in FY 2024 for lab equipment upgrades for Vector Control.		
• Remove one-time funds for Vector Control garage renovations	(75,000)	0.0
Remove one-time funds approved in FY 2024 for the renovations of garage bay doors at the Vector Control building on Tarrant Street.		
• Remove one-time funds to upgrade Vector Control radios	(150,000)	0.0
Remove one-time funds approved in FY 2024 to upgrade and program Vector Control radios.		
• Remove one-time funds to replace vehicles	(150,000)	0.0
Remove one-time funds approved in FY 2024 to replace four Vector Control vehicles.		
• Align funds for City-State Public Health Agreement	218,121	0.0
Technical adjustment to align funds for the City-State Public Health Agreement. The City of Norfolk contributes matching funds to the Virginia Department of Health (VDH) in order to support the operation of the Norfolk Health Department. The expected local contribution will increase for FY 2025; this technical adjustment aligns the budget with the new expected local contribution amount.		
• Provide funds for increase in vector control chemical costs	1,545	0.0
Technical adjustment to increase costs for vector control chemicals due to inflation and utilization. Costs are expected to increase by \$1,545 from \$51,500 in FY 2024 to \$53,045 in FY 2025 within the Vector Control program.		
• Update base program costs	(40,679)	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, 2024. 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	156,699	0.0

Public Health

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024		FTE	FY 2025
				Adopted	Change		
Environmental Health Assistant I	1 05	\$40,688	\$66,321	3.0	0.0	3.0	
Environmental Health Assistant II	1 05	\$40,688	\$66,321	1.0	0.0	1.0	
Groundskeeper Crew Leader	1 09	\$41,775	\$68,093	1.0	0.0	1.0	
Refuse Inspector	1 11	\$46,589	\$76,023	2.0	0.0	2.0	
Total				7.0	0.0	7.0	

Public Safety

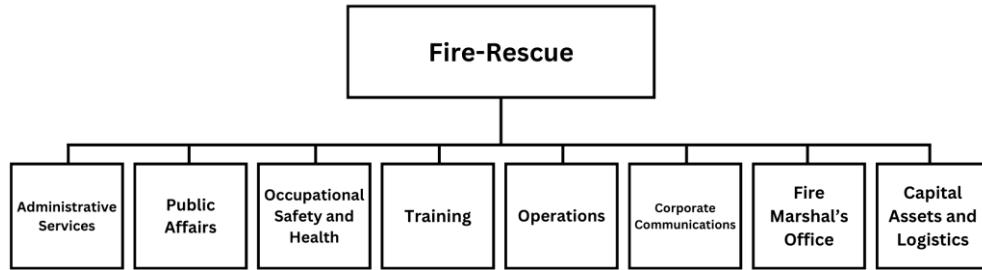


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Fire-Rescue

Mission Statement:

Norfolk Fire-Rescue protects life, property, and the environment by providing public education, preventing and suppressing fires, mitigating hazards, and caring for the sick and injured.



Top Initiatives for Fiscal Year:

- Ensure greater health and safety oversight for firefighters while on duty
- Implement cancer screenings for sworn personnel on an annual basis
- Implement pre-hospital ventilation treatment for emergency medical services to treat respiratory failure

Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
Personnel Services	24,722,921	22,812,354	55,462,574	58,160,612
Materials, Supplies, and Repairs	2,182,899	2,432,106	2,695,366	2,869,393
Contractual Services	445,951	466,406	464,952	1,032,882
Equipment	56,280	95,654	221,480	269,434
Department Specific Appropriation	0	13,536	0	0
Total	27,408,051	25,820,056	58,844,372	62,332,321

Fire-Rescue

Department Programs:

Community Risk Reduction			Safe engaged and informed community	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> • Residents • Businesses • City Agencies • Tourists and Visitors 	21.0	\$2,670,338	Meets Demand - Maintains	General Fund

The Community Risk Reduction 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. The program is also 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, firebombings, bombings, attempts or threats to commit such offenses, false alarms relating to such offenses, possession and manufacturing of explosive devices, substances, and firebombs, as well as suspected acts of terrorism.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Number of fire code inspections	2,500	1,202	3,033	3,000	3,100
Total number of fire investigations	400	360	386	400	350
Total number of fires	850	896	909	900	850

Emergency Medical Services (EMS) Transport			Safe engaged and informed community		
Stakeholders	FTE	Cost	Demand	Funding Sources	
<ul style="list-style-type: none"> • Residents • Businesses • City Agencies • Tourists and Visitors 	207.0	\$23,669,223	Meets Demand - Maintains	General Fund	

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.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Number of patients using ventilators during transport	200	0	0	0	200
Percentage of Advanced Life Emergency Medical Services calls with a total response time of nine minutes or less	90	97	94	95	96
Total number of medical-related calls	43,000	41,394	41,685	45,000	46,000

Fire-Rescue

Facility, Equipment, and Fleet Maintenance			Safe engaged and informed community		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents • Businesses • City Agencies • Tourists and Visitors	3.0	\$3,061,192	Meets Demand - Maintains	General Fund	

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.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Percentage of calls for water rescue responded to in less than five minutes	83	80	82	83	85
Percentage of physical equipment beyond its useful life	50	N/A	50	50	50
Percentage of vehicles that are beyond their useful life span	20	N/A	20	20	20

Fire-Rescue Services			Safe engaged and informed community		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents • Businesses • City Agencies • Tourists and Visitors	217.0	\$24,829,474	Meets Demand - Maintains	General Fund	
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.					
Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Number of employees screened for cancer	517	N/A	N/A	N/A	517
Percentage of calls for water rescue responded to in less than five minutes	83	80	82	83	85
Percentage of fire calls with a total response time of five minutes and 20 seconds or less	90	90	96	90	96

Fire-Rescue

Training and Education			Safe engaged and informed community	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> • Residents • Businesses • City Agencies • Tourists and Visitors 	64.0	\$4,983,334	Meets Demand - Maintains	General Fund

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.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Number of annual fire calls associated with cooking (reduced through increased community outreach)	100	200	107	100	95
Number of participants reached through community outreach efforts emphasizing prevention of cooking fires	500	1,000	3,231	500	600
Number of residential contacts that lead to resident awareness and installation of smoke alarms	150	200	140	150	160

Program Summary excludes overhead programs, such as Leadership and Support, Administrative Support, and Director's Office.

Fire-Rescue

Adopted FY 2025 Budget Actions

	FY 2025	FTE
• Provide funds for Fire-Rescue position regrade	1,000,000	0.0
Provide funds to advance eight sworn Fire-Rescue job titles by one grade on the Public Safety Pay Plan. The regrades will increase salaries for filled positions and vacant starting salaries, supporting enhanced recruitment and retention of these critical public safety positions.		
• Provide funds for cancer testing program	384,237	0.0
Provide funds for a program to implement cancer screenings for all sworn personnel on an annual basis. This program is not diagnostic, but would be used to monitor these employees, who are at greater risk for developing cancer than the general population. This program will be implemented in the Office of Fire-Rescue Chief.		
• Provide funds for three Operational Safety Officers	293,012	3.0
Provide funds for three Operational Safety Officer positions and one-time funding for vehicles and associated equipment within the Office of Fire-Rescue Chief. Positions will provide greater health and safety oversight for firefighters while on duty.		
• Provide funds for Fire-Rescue facilities distribution study	100,000	0.0
Provide funds for a study on locations for all Fire-Rescue facilities within the Leadership and Support program.		
• Provide funds for public safety Recruit regrade	70,000	0.0
Provide funds to advance public safety Recruit positions by one grade on the Public Safety Pay Plan. The regrade will increase starting salaries, supporting enhanced recruitment for these critical public safety positions.		
• Provide funds for water rescue equipment	25,000	0.0
Provide funds to cover the cost of maintaining and replacing the current water rescue equipment within the Facility, Equipment, and Fleet Maintenance Program. Most current equipment was purchased through grant funding and is used for emergencies in water environments such as overturned vessels, vessel fires, drownings, and severe weather.		
• Provide funds for pre-hospital ventilation treatment	20,682	0.0
Provide funds for pre-hospital ventilation treatment within the Emergency Medical Services Transport Program. This would allow for four mechanical ventilators for emergency medical services to treat respiratory failure and airway management before patients reach the hospital.		
• Reduce funds for parking validations	(1,000)	0.0
Reduce funds in Office of Fire-Rescue Chief. Reduction will reduce funds for parking validations which will not impact service level.		
• Remove one-time funds for three EMS Transport Supervisors	(77,046)	0.0
Remove one-time funds approved in FY 2024 for the purchase of a new vehicle and technology costs for new positions.		
• Adjust funds for electrocardiogram monitors contract	64,011	0.0
Technical adjustment to support contractual increase in electrocardiogram monitors maintenance. The current warranty will expire in June 2025, at which time the increased payment will become due. Costs are expected to increase by \$64,011 from \$21,989 in FY 2024 to \$86,000 in FY 2025 in the Facility, Equipment, and Fleet Maintenance program.		
• Reassign public safety HR to Human Resources department	(125,543)	(1.0)
Technical adjustment to transfer public safety human resources personnel to the Human Resources Department. A corresponding adjustment can be found in Human Resources.		
• Update base program costs	1,734,596	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, 2024. 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.		

Fire-Rescue

Total	3,487,949	2.0
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Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE	FY 2025 Adopted
Administrative Assistant I	1 09	\$41,775	\$68,093	1.0	0.0	1.0
Administrative Assistant II	1 10	\$42,629	\$69,485	2.0	0.0	2.0
Administrative Technician	1 07	\$41,231	\$67,207	1.0	0.0	1.0
Assistant Fire Chief	5 10	\$115,417	\$143,884	4.0	0.0	4.0
Assistant Fire Marshal	5 07	\$70,059	\$103,633	3.0	0.0	3.0
Battalion Fire Chief	5 09	\$96,782	\$133,019	16.0	0.0	16.0
Chief of Fire-Rescue	1 27	\$141,205	\$242,752	1.0	0.0	1.0
Deputy Fire Chief	5 11	\$117,057	\$145,927	1.0	0.0	1.0
Deputy Fire Marshal	5 08	\$86,015	\$118,219	1.0	0.0	1.0
Executive Assistant	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Fire Captain	5 08	\$86,015	\$118,219	46.0	3.0	49.0
Fire Inspector	5 06	\$59,621	\$90,397	11.0	0.0	11.0
Fire Lieutenant	5 07	\$70,059	\$103,633	39.0	0.0	39.0
Firefighter EMT	5 02	\$46,396	\$70,345	1.0	(1.0)	0.0
Firefighter EMT - Advanced	5 04	\$53,942	\$81,788	237.0	(7.0)	230.0
Firefighter EMT-I	5 05	\$58,364	\$88,491	29.0	(3.0)	26.0
Firefighter EMT-P	5 06	\$59,621	\$90,397	94.0	3.0	97.0
Firefighter Recruit	5 02	\$46,396	\$70,345	35.0	8.0	43.0
Media Production Specialist	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Programmer/Analyst III	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Programs Manager	1 15	\$64,296	\$105,126	1.0	(1.0)	0.0
Total				526.0	2.0	528.0

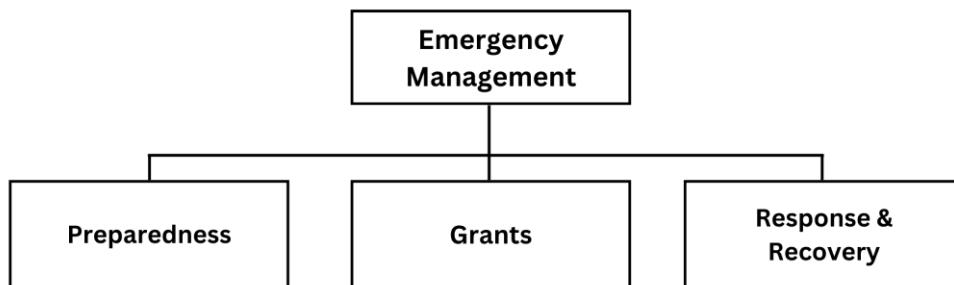
Special Project Positions:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted
Public Safety Intern	2 H2	\$32,760	\$60,840	2.0
Total				2.0

Office of Emergency Management

Mission Statement:

The Office of Emergency Management's mission is to utilize effective planning, training, and coordination to provide a comprehensive and integrated emergency management system that coordinates community resources to protect lives, property, and the environment through mitigation, preparedness, response, and recovery from all natural and man-made hazards that may impact the City of Norfolk.



Top Initiatives for Fiscal Year:

- Develop and implement comprehensive disaster planning, mitigation, and response activities
- Plan for present and future needs and improvements in the Emergency Operations Center related to natural and man-made disaster preparedness
- Lessen the impact of disasters for residents in the most flood-prone areas of the city

Cost Recovery Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
Other Local Taxes	3,571,596	3,571,596	3,571,596	0
Charges for Services	0	0	100	0
Recovered Costs	1,545,271	1,398,426	1,476,393	0
Other Sources and Transfers In	5,186	0	1,861,677	0
Federal Aid	3,356	0	113,617	0
Total	5,125,409	4,970,022	7,023,383	0

Actual amounts represent collections, not appropriation authority.

Funds collected by the Emergency 911 Division are now received by the General Fund.

Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
Personnel Services	4,999,282	4,992,115	6,065,022	733,099
Materials, Supplies, and Repairs	545,408	246,978	250,679	17,794
Contractual Services	461,566	520,931	537,107	79,265
Equipment	4,413	4,506	3,820	0
Debt Service/Transfers to CIP	0	137,257	166,755	0
Total	6,010,669	5,901,787	7,023,383	830,158

Office of Emergency Management

Department Programs:

Emergency Management			Safe engaged and informed community		
Stakeholders	FTE	Cost	Demand		Funding Sources
• Residents • Businesses • City Agencies • Tourists and Visitors	2.0	\$328,591	Meets Demand - Exceeds		General Fund
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.					
Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Dollar value of general grants secured by Emergency Preparedness and Response to enhance department services	113,617	265,000	309,867	113,617	113,617

FEMA Hazard Mitigation			Safe engaged and informed community		
Stakeholders	FTE	Cost	Demand		Funding Sources
• Residents • Businesses • City Agencies	1.0	\$137,524	Meets Demand - Maintains		General Fund
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.					
Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Dollar value of FEMA grants secured by Emergency Management for flood mitigation	2,000,000	3,390,450	149,400	2,192,897	1,456,624

Program Summary excludes overhead programs, such as Leadership and Support, Administrative Support, and Director's Office.

Office of Emergency Management

Adopted FY 2025 Budget Actions

	FY 2025	FTE
• Reassign Emergency Management to General Fund	674,811	4.0
Technical adjustment to transfer Emergency Management personnel and costs into the General Fund.		
• Reassign Chargeout Items from EPR to Central Appropriations	(24,871)	0.0
Technical adjustment to move chargeout items from Emergency Preparedness and Response to Central Appropriations.		
• Reassign Debt Obligations from EPR to Debt Service	(166,755)	0.0
Technical adjustment to assign debt obligations from Emergency Preparedness and Response to Debt Service now that the department is no longer a special revenue fund		
• Reassign Emergency Management out from special revenue fund	(674,811)	(4.0)
Technical adjustment to transfer Emergency Management personnel and costs out from a Special Revenue fund.		
• Reassign Emergency 911 Division to Police	(6,584,038)	(82.0)
Technical adjustment to transfer Emergency 911 Division personnel and costs to Norfolk Police Department.		
• Update base program costs	582,439	4.0
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, 2024. 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	(6,193,225)	(78.0)

Office of Emergency Management

Full Time Equivalent (FTE) Summary:

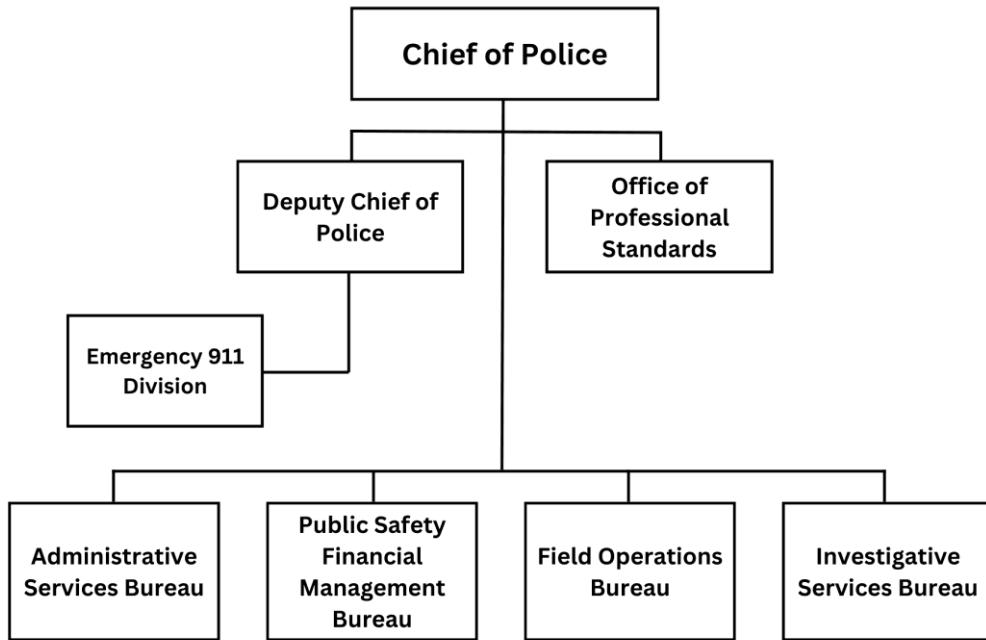
	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Adopted
Administrative Analyst	1 13	\$54,601	\$89,031	0.0	1.0	1.0
Administrative Assistant I	1 09	\$41,775	\$68,093	1.0	(1.0)	0.0
Administrative Assistant II	1 10	\$42,629	\$69,485	1.0	(1.0)	0.0
Deputy Emergency Management Coordinator	1 18	\$78,434	\$127,898	0.0	1.0	1.0
Director of the Office of Emergency Preparedness & Response	1 26	\$128,394	\$222,986	1.0	(1.0)	0.0
Emergency Management Coordinator	1 20	\$88,508	\$144,326	0.0	1.0	1.0
Management Analyst II	1 13	\$54,601	\$89,031	1.0	(1.0)	0.0
Management Services Administrator	1 18	\$78,434	\$127,898	1.0	(1.0)	0.0
Manager of Emergency Communications	1 16	\$68,675	\$111,968	1.0	(1.0)	0.0
Program Supervisor	1 13	\$54,601	\$89,031	1.0	(1.0)	0.0
Project Manager	1 16	\$68,675	\$111,968	2.0	(1.0)	1.0
Public Safety Telecommunicator Call Taker	1 09	\$41,775	\$68,093	10.0	(10.0)	0.0
Public Safety Telecommunicator I	5 02	\$46,396	\$70,345	26.5	(26.5)	0.0
Public Safety Telecommunicator II	5 03	\$48,733	\$73,932	11.0	(11.0)	0.0
Public Safety Telecommunicator III	5 04	\$53,942	\$81,788	15.0	(15.0)	0.0
Public Safety Telecommunicator Supervisor	5 06	\$59,621	\$90,397	9.5	(9.5)	0.0
Software Analyst	1 13	\$54,601	\$89,031	1.0	(1.0)	0.0
Total				82.0	(78.0)	4.0

FTE values reflect the move of the Emergency 911 Division and associated personnel from Emergency Preparedness and Response to Police.

Police

Mission Statement:

In partnership with the community, the Norfolk Police Department enhances the safety and quality of life in the City of Norfolk and builds trusting relationships with those we serve through fair and impartial practices.



Top Initiatives for Fiscal Year:

- Implement Real Time Crime Center to monitor video and data to enhance the city's operational and analytical intelligence
- Enhance Emergency 911 Division to ensure high levels of service around dispatch of Police, Fire, and Emergency Medical Services
- Ensure a strong pipeline of officers through enhanced recruitment and retention efforts

Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
Personnel Services	33,879,268	37,267,773	74,087,578	83,941,057
Materials, Supplies, and Repairs	2,930,640	3,963,453	3,414,052	3,725,357
Contractual Services	1,165,426	2,161,076	3,521,959	3,473,138
Equipment	1,219,558	2,651,628	2,368,905	3,011,170
Total	39,194,892	46,043,930	83,392,494	94,150,722

Police

Department Programs:

Community Relations			Safe engaged and informed community	
Stakeholders	FTE	Cost	Demand	Funding Sources
• Residents • Businesses • City Agencies • Tourists and Visitors	10.0	\$1,019,465	Meets Demand - Maintains	General Fund

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.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Number of participants in Citizens Police Academy	60	22	0	60	60
Number of participants in the crime prevention program	1,500	910	1,200	1,500	1,500
Number of participants in the security survey	100	40	0	100	100

Crime Investigations			Safe engaged and informed community		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents • Businesses • City Agencies • Tourists and Visitors	146.0	\$18,911,805	Does Not Meet Demand	General Fund	

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.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Homicide clearance rate (percentage)	30	30	50	30	40
Index crime levels for violent crime	1,350	1,360	1,278	1,350	1,300
Number of violent gun crime investigations	6,000	5,544	6,010	6,400	6,500

Police

Crowd, Traffic, and Special Events Management			Safe engaged and informed community		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents • Businesses • City Agencies • Tourists and Visitors	21.0	\$2,406,136	Does Not Meet Demand	General Fund	

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.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Total number of code violations issued for recreational boating	350	300	300	350	350
Total number of overtime hours used to staff special events	4,700	2,340	4,877	4,700	4,700
Total number of special event staffed per year	25	17	15	25	16

Emergency 911 Division			Safe engaged and informed community		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents • Businesses • City Agencies • Tourists and Visitors	81.0	\$7,084,273	Does Not Meet Demand	General Fund	

The Emergency 911 Division is structured to provide public access for critical 911 and non-emergency response from Public Safety personnel, such as police, fire, and medics by being staffed on a 24-hour basis, seven days a week. Capable of accessing a link of interoperability between agencies through mutual aid responses, including neighboring cities, federal agencies, and inter-city agencies, the program is an immediate communication providing a measure of safety and security to the field personnel and the public.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Number of valid (non-misdialed) 911 calls answered	196,000	195,000	180,276	196,000	185,000
Percentage of 911 calls responded to within 10 seconds	90	60	48	50	50
Total number of dispatched events	268,000	265,000	282,346	268,000	280,000

Police

Internal Affairs			Safe engaged and informed community		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents • Businesses • City Agencies • Tourists and Visitors	7.0	\$769,104	Meets Demand - Maintains	General Fund	

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.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Percent of calls that result in use of force incident	11	11	8	11	9
Total number of annual complaints	218	194	207	218	211

Operational and Analytical Intelligence			Safe engaged and informed community		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents • Businesses • City Agencies • Tourists and Visitors	19.0	\$2,950,991	Meets Demand - Maintains	General Fund	

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.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Number of Crime Alert Bulletins Issued to Sworn Personnel	70	69	118	70	60
Number of Violent Gun Crime Investigations	6,000	5,544	6,010	6,400	6,500

Patrol Services			Safe engaged and informed community		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents • Businesses • City Agencies • Tourists and Visitors	395.0	\$39,363,017	Does Not Meet Demand	General Fund	

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.

Police

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Number of Calls for Service	210,000	204,717	220,593	210,000	220,000
Number of calls for service handled through the Public Safety Aide Program	113,000	N/A	N/A	0	113,423
Number of employees eligible for assistance through Critical Incident Stress Management Program	750	859	850	750	750

Property and Evidence			Safe engaged and informed community		
Stakeholders	FTE	Cost	Demand		Funding Sources
• Residents • City Agencies • Businesses • Tourists and Visitors	14.0	\$2,088,142	Meets Demand - Maintains		General Fund

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.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Amount of Illegal Drugs Destroyed	2,000	1,897	1,326	2,200	1,500
Number of Guns Destroyed	760	660	0	866	750
Total number of items received into Property and Evidence per year	13,000	12,265	12,172	14,000	13,500

Records Management			Safe engaged and informed community		
Stakeholders	FTE	Cost	Demand		Funding Sources
• Residents • Businesses • City Agencies • Tourists and Visitors	44.0	\$4,005,978	Meets Demand - Maintains		General Fund

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 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.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Incident Reports/Accidents/bike licenses	33,325	30,916	33,267	35,028	35,550
Number of background checks	2,360	2,147	2,501	2,560	2,600
Total number false alarms/permits	10,072	10,170	10,185	9,974	10,190

Police

Special Operations - Animal Protection			Safe engaged and informed community		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents • Tourists and Visitors • Businesses	8.0	\$562,395	Meets Demand - Maintains	General Fund	

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.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Number of cruelty investigation	600	607	650	600	619
Number of stray animals apprehended	2,000	1,900	1,310	2,100	1,770

Special Operations - K9			Safe engaged and informed community		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents • Businesses • City Agencies • Tourists and Visitors	12.0	\$1,646,831	Meets Demand - Maintains	General Fund	

The K9 Program provides support to patrol divisions through a complement of dog teams. Dog teams specialize in detecting either explosives or drugs.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Number of Police K9's in service	16	14	14	16	15
Percent of patrol divisions with K9 support	100	100	100	100	100
Total number of patrol divisions	2	2	2	2	2

Training			Safe engaged and informed community		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents • Businesses • City Agencies • Tourists and Visitors	28.0	\$3,319,667	Meets Demand - Maintains	General Fund	

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 required training.

Police

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Number of employees eligible for assistance through Critical Incident Stress Management Program	750	859	850	750	750
Number of training programs attended by employees	75	54	60	80	125
Percentage of rank leadership officers who complete training	75	53	55	74	75

Program Summary excludes overhead programs, such as Leadership and Support, Administrative Support, and Director's Office.

Police

Adopted FY 2025 Budget Actions

	FY 2025	FTE
• Provide funds for eight Real Time Crime Center positions	541,648	8.0
Provide funds for eight Real Time Crime Center Analyst positions within the Operational and Analytical Intelligence Program to staff the city's new Real Time Crime Center to monitor video and data while dispatching assistance as required. These positions are currently special projects positions that will be converted to regular, full-time positions.		
• Increase funds for body-worn cameras and tasers contract	527,465	0.0
Provide funds for increase in body worn cameras, tasers, and supporting software within the Administrative Support Program.		
• Provide funds for two vehicles for the Detective division	120,000	0.0
Provide funds for two marked vehicles for use within the Crime Investigations Program.		
• Provide funds for a vehicle for training	80,000	0.0
Provide funds for a marked vehicle for use within the Training Program.		
• Provide funds for public safety Recruit regrade	50,000	0.0
Provide funds to advance public safety Recruit positions by one grade on the Public Safety Pay Plan. The regrade will increase starting salaries, supporting enhanced recruitment for these critical public safety positions.		
• Provide funds for lead abatement at firearms range	35,000	0.0
Provide funds for regular abatement at the pistol range within the Training Program. Funds will ensure best practice abatement to continue necessary safety protocols during training exercises.		
• Provide funds to support Critical Incident Stress Management	21,300	0.0
Provide funds for a dedicated budget for the Critical Incident Stress Management and Peer Support Unit within the Training Program.		
• Provide funds for evidence drying cabinets	10,980	0.0
Provide one-time funds for the replacement of drying cabinets within the Crime Investigations Program. This enhancement will replace and upgrade evidence drying cabinets to keep with Commonwealth of Virginia procedures.		
• Provide funds for defibrillator battery replacement	9,000	0.0
Provide one-time funds for defibrillator battery replacement within the Administrative Support Program. Regular maintenance and replacement of defibrillator batteries is in line with best practices and providing the best services during emergencies.		
• Provide funds for quality assurance evaluation program	4,500	0.0
Provide funds for a cloud-based quality assurance and quality improvement program within the Emergency 911 Division. The Frontline Public Safety Solutions software will be used to leverage technology to analyze and evaluate telecommunicator performance.		
• Provide funds for forensics maintenance cost	4,494	0.0
Provide funds for maintenance costs for software used to enhance the department's response to violent crime and traffic in the Crime Investigations Program. This software aids in the collection and processing of comprehensive data that supports analysis of crime scene investigations, crash investigations, and scene reconstructions.		
• Increase funds for vehicle forensics renewal plan	3,412	0.0
Provide funds for contractual increase in maintenance costs for equipment allowing for the access and download of pertinent information from target vehicles in stolen automobile cases within the Crime Investigations Program.		
• Reduce funds for parking validations	(1,000)	0.0
Reduce funds in the Administrative Support Program. Reduction will reduce funds for parking validations which will not impact service level.		

Police

• Reduce one Call Taker position	(43,992)	(1.0)
Eliminate one vacant Call Taker position from the Emergency 911 Division. The reduction will have no impact on service levels as this is a long-term vacant position and workload has been absorbed.		
• Remove one-time funds for Brasstrax	(56,942)	0.0
Remove one-time funds approved in FY 2024 for Brasstrax system warranty for a shell casing and investigative enhancement tool.		
• Remove one-time funds for digital X-Ray system	(100,000)	0.0
Remove one-time funds approved in FY 2024 to upgrade to a digital X-ray system. Funds supported upgrading the current system for the Bomb Squad to ensure technicians have access to leading industry standard technology.		
• Remove one-time funds for Real Time Crime Center	(532,202)	0.0
Remove one-time funds approved in FY 2024 for additional technology costs for the start-up of the Real Time Crime Center.		
• Reassign Emergency 911 Division to Police	6,584,038	82.0
Technical adjustment to transfer Emergency 911 Division personnel and costs to Norfolk Police Department.		
• Provide funds for emergency medical dispatch	12,000	0.0
Technical adjustment to support contractual obligations with a new emergency medical dispatch provider. Costs are expected to increase by \$12,000 in FY 2025 within the Emergency 911 Division.		
• Increase funds for animal care services	11,100	0.0
Technical adjustment to provide funds for anticipated contractual increase in dog and cat hospital services. Costs are expected to increase by \$11,100 from \$8,500 in FY 2024 to \$19,600 in FY 2025 within the Special Operations - K9 Program.		
• Increase funds for fingerprint system maintenance contract	9,943	0.0
Technical adjustment to provide funds for increase in automated fingerprint identification system maintenance contract with ID Networks. Costs are expected to increase \$9,943 from \$8,257 in FY 2024 to \$18,200 in FY 2025 within the Records Management Program.		
• Adjust funds for the Tazewell Building lease	4,621	0.0
Technical adjustment to increase funds for rent at Tazewell Building based on the existing lease agreement. Projected rent costs will increase by \$4,621 from \$308,061 in FY 2024 to \$312,682 in FY 2025 within the Office of the Police Chief.		
• Adjust funds for electronic evidence gathering contract	2,534	0.0
Technical adjustment to provide funds for increase in contract for the acquisition of information from locked mobile devices. This contract provides the city's GrayKey license and equipment, which allows the department to gather mission critical evidence from consumer electronic devices faster and to assist the department in its crime reduction strategy. Costs are expected to increase by \$2,534 from \$50,677 in FY 2024 to \$53,211 in FY 2025 within the Crime Investigations Program.		
• Reassign public safety HR to Human Resources department	(49,060)	(1.0)
Technical adjustment to transfer public safety human resources personnel to the Human Resources Department. A corresponding adjustment can be found in Human Resources.		
• Update base program costs	3,509,389	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, 2024. 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	10,758,228	88.0

Police

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Adopted
Accountant I	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Accounting Technician III	1 08	\$41,503	\$67,650	1.0	(1.0)	0.0
Administrative Assistant I	1 09	\$41,775	\$68,093	11.0	0.0	11.0
Administrative Assistant II	1 10	\$42,629	\$69,485	2.0	(1.0)	1.0
Assistant Chief Of Police	5 10	\$115,417	\$143,884	3.0	0.0	3.0
Bureau Manager	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Chief of Police	1 28	\$160,711	\$261,330	1.0	0.0	1.0
Citizen Service Advisor I	1 06	\$40,960	\$66,764	0.0	4.0	4.0
Compliance Inspector	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Crime Analyst	1 12	\$50,624	\$82,557	2.0	0.0	2.0
Crime Analyst, Senior	1 13	\$54,601	\$89,031	2.0	0.0	2.0
Custodian	1 05	\$40,688	\$66,321	1.0	0.0	1.0
Deputy Chief of Police	1 22	\$97,126	\$163,332	1.0	0.0	1.0
Financial Operations Manager	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Fiscal Manager II	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Fiscal Monitoring Specialist II	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Forensic Specialist	1 14	\$59,393	\$98,237	0.0	4.0	4.0
Health & Fitness Facilitator	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Humane Officer I	1 09	\$41,775	\$68,093	7.0	0.0	7.0
Humane Officer II	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Management Analyst I	1 11	\$46,589	\$76,023	2.0	0.0	2.0
Management Analyst II	1 13	\$54,601	\$89,031	3.0	0.0	3.0
Management Analyst III	1 14	\$59,393	\$98,237	2.0	1.0	3.0
Management Services Administrator	1 18	\$78,434	\$127,898	0.0	1.0	1.0
Manager of Emergency Communications	1 16	\$68,675	\$111,968	0.0	1.0	1.0
Master Police Officer	5 06	\$59,621	\$90,397	274.0	(9.0)	265.0
Operations Manager	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Operations Officer II (Police only)	1 08	\$41,503	\$67,650	32.0	0.0	32.0
Operations Officer III (Police only)	1 09	\$41,775	\$68,093	3.0	0.0	3.0
Police Captain	5 09	\$96,782	\$133,019	10.0	2.0	12.0
Police Lieutenant	5 08	\$86,015	\$118,219	28.0	0.0	28.0
Police Officer	5 04	\$53,942	\$81,788	174.0	(32.0)	142.0
Police Records & Identification Section Supervisor	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Police Recruit	5 02	\$46,396	\$70,345	31.0	39.0	70.0
Police Sergeant	5 07	\$70,059	\$103,633	97.0	(1.0)	96.0
Program Administrator	1 13	\$54,601	\$89,031	1.0	2.0	3.0
Program Supervisor	1 13	\$54,601	\$89,031	0.0	1.0	1.0
Programmer/Analyst III	1 14	\$59,393	\$98,237	1.0	(1.0)	0.0
Programmer/Analyst IV	1 15	\$64,296	\$105,126	1.0	(1.0)	0.0
Programmer/Analyst V	1 16	\$68,675	\$111,968	1.0	(1.0)	0.0

Police

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Adopted
Programs Manager	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Project Coordinator	1 13	\$54,601	\$89,031	2.0	1.0	3.0
Property & Evidence Technician	1 09	\$41,775	\$68,093	4.0	0.0	4.0
Public Safety Aide	5 01	\$44,785	\$44,785	35.0	0.0	35.0
Public Safety Telecommunicator Call Taker	1 09	\$41,775	\$68,093	0.0	19.0	19.0
Public Safety Telecommunicator I	5 02	\$46,396	\$70,345	0.0	15.0	15.0
Public Safety Telecommunicator II	5 03	\$48,733	\$73,932	0.0	12.0	12.0
Public Safety Telecommunicator III	5 04	\$53,942	\$81,788	0.0	15.0	15.0
Public Safety Telecommunicator Supervisor	5 06	\$59,621	\$90,397	0.0	10.0	10.0
Public Services Coordinator	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Real Time Crime Center Analyst	1 15	\$64,296	\$105,126	0.0	8.0	8.0
Software Analyst	1 13	\$54,601	\$89,031	2.0	0.0	2.0
Stenographic Reporter	1 10	\$42,629	\$69,485	4.0	0.0	4.0
Total				750.0	88.0	838.0

Composition of sworn police force changes based on career progression and the size of the active recruit class

FTE values reflect the move of the Emergency 911 Division and associated personnel from Emergency Preparedness and Response to Police.

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Public Works

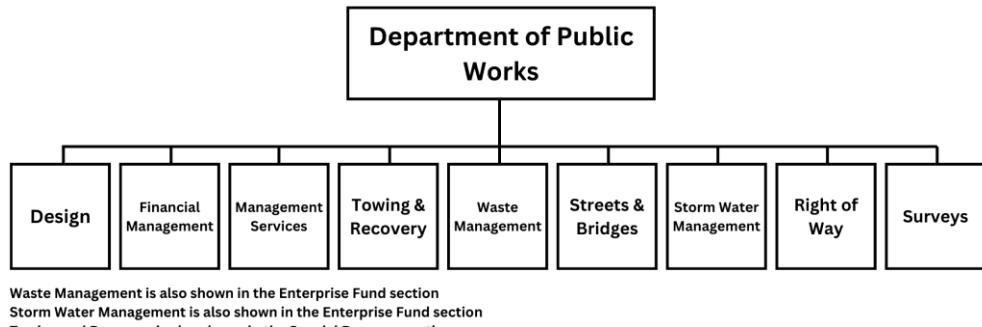


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Public Works

Mission Statement:

The Department of Public Works' nine divisions function collectively to build, maintain, and operate infrastructure that equitably serves the Norfolk community.



Top Initiatives for Fiscal Year:

- Increased staffing to enhance project management, inspection and financial administration of the city's Capital Improvement Plan (CIP) projects
- CIP funding for the design of renovations of Chrysler Hall and Scope Arena
- CIP funding to construct improvements at Richmond and Surrey Crescent and the Hague bulkhead

Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
Personnel Services	9,278,811	11,007,957	11,761,694	12,596,293
Materials, Supplies, and Repairs	1,464,349	1,495,304	2,245,892	2,414,980
Contractual Services	228,360	254,444	475,167	472,925
Equipment	148,664	167,291	285,462	353,994
Department Specific Appropriation	5,857,997	3,181,871	7,420,321	7,420,321
Total	16,978,181	16,106,867	22,188,536	23,258,513

Public Works

Department Programs:

Construction, Design, and Engineering			Infrastructure and Connectivity		
Stakeholders	FTE	Cost	Demand	Funding Sources	
<ul style="list-style-type: none"> • City Agencies • Residents • Businesses • Tourists and Visitors 	25.0	\$4,269,563	Meets Demand - Maintains	General Fund	

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, bridge inspections, and beach erosion control.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Active Design and Construction Work Orders	500	501	493	500	500
Progress of start or completion of design/construction of top 10 representative projects	90	N/A	100	90	90

Right-of-Way Services			Infrastructure and Connectivity		
Stakeholders	FTE	Cost	Demand	Funding Sources	
<ul style="list-style-type: none"> • Residents • Businesses • City Agencies • Tourists and Visitors 	13.0	\$1,531,921	Meets Demand - Maintains	General Fund	

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.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Number of nuisance areas within right of way abated or removed	30	0	0	30	30
Number of permits issued	9,000	5,479	5,876	8,970	8,970
Number of right of way concerns addressed	1,300	1,372	1,471	1,490	1,490

Street Repairs and Maintenance			Infrastructure and Connectivity		
Stakeholders	FTE	Cost	Demand	Funding Sources	
<ul style="list-style-type: none"> • Residents • Businesses • Tourists and Visitors 	84.0	\$15,069,793	Does Not Meet Demand	General Fund	

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.

Public Works

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Feet of sidewalk repaired or replaced per fiscal year	25,000	2,500	20,042	22,000	22,000
Number of potholes repaired per year	8,000	650	3,139	3,200	3,200
Number of roadway lane miles resurfaced per year	65	88	29	60	75

Survey Services			Infrastructure and Connectivity		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Businesses • Residents • City Agencies	8.0	\$693,185	Meets Demand - Maintains	General Fund	

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), and calculates parcel impervious areas for storm water billing.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Number of field service requests	200	227	303	200	200
Number of office service requests	3,000	5,497	4,651	3,500	3,500
Number of preliminary and final subdivisions applications processed	115	122	136	115	115

Program Summary excludes overhead programs, such as Leadership and Support, Administrative Support, and Director's Office.

Public Works

Adopted FY 2025 Budget Actions

	FY 2025	FTE
• Enhance construction inspections and project management	200,640	2.0
Provide funds to enhance construction inspections and building systems project management in the Construction, Design, and Engineering program. Funds will be used to create two new positions, a Chief of Construction Operations who will oversee all construction inspections and a Project Manager who will manage projects related to building systems. This enhancement also includes one-time funds to purchase a new vehicle and computer equipment for the positions. As the city continues to invest in the Capital Improvement Plan additional staff are needed to sufficiently manage and inspect projects.		
• Provide one-time funds to inspect city bulkheads	175,000	0.0
Provide one-time funds in the Construction, Design and Engineering program for the inspection and condition assessment city-owned bulkheads. Approximately 4,200 linear feet of city-owned bulkheads and other shoreline structures along Colonial Place, Norway Place, Ashland Circle will be inspected along with other locations throughout the city as needed. Inspection and assessment of bulkheads and shorelines helps to identify current and future issues and avoid future potential bulkhead failures.		
• Provide funds to enhance project design and management	160,528	2.0
Provide funds to enhance capital improvement project design and project management by adding two new Senior Design and Construction Project Managers, and one-time funds for computer equipment for the positions in the Construction, Design and Engineering program. These positions will help to effectively and efficiently manage upcoming major capital improvement projects such as construction of the new Norfolk Fitness and Wellness Center, Animal Care Facility and improvements to the Half Moone Cruise Terminal. The city has made significant investments in capital improvement projects in recent fiscal years, and these additional positions will help to ensure thorough and professional project management of these major investments.		
• Provide funds to maintain navigational markers and waterways	150,000	0.0
Provide funds in the Construction, Design, and Engineering program to maintain the city's waterways and upgrade, replace, and repair navigation markers throughout the city's navigational channels. Navigational markers and maintenance of city-owned waterways help to ensure the safety of boaters. Maintenance of waterways includes removal of hazards to navigation, and waterway infrastructure repairs.		
• Enhance Right-of-Way inspections	102,060	1.0
Provide funds for a Construction Inspector II, and one-time funds for computer equipment and a vehicle. This position will manage permits related to utility work and lead testing for the Department of Utilities. Ongoing projects with Dominion Energy and Virginia Natural Gas have increased the number of right-of-way permits and inspections which require additional staff to manage the increased workload.		
• Provide funds to enhance capital improvement procurement	60,492	1.0
Provide funds to enhance procurement for capital improvement projects by adding a Procurement Specialist II. This request includes \$3,000 in one-time funds for computer equipment for the position. The city has made significant investments in capital improvement projects in recent fiscal years. This additional position will help to ensure that procurement and contracting requirements for the increased number of projects is completed in a timely and professional manner. This position will enhance project management and procurement within the Construction, Design and Engineering program.		
• Enhance financial administration	60,492	1.0
Provide funds to create an Accountant III position and one-time funds for computer equipment for the position. This position will enhance financial administration for Capital Improvement Plan Projects, will assist with auditing and reporting tasks, and ensure payment compliance.		

Public Works

• Remove vacant Maintenance Worker II position	(43,140)	(1.0)
Reduce funding in the Street Repairs and Maintenance program. This reduction will remove a vacant Maintenance Mechanic II position that has been vacant for more than one year. This will have no impact on the services offered by the program, as the responsibilities of the vacant position have been absorbed by other staff. This reduction will right size staffing levels for the department.		
• Remove one-time funds to enhance Right-of-Way inspections	(52,168)	0.0
Remove one-time funds approved in FY 2024 for a truck and equipment for right of way inspections.		
• Update base program costs	256,073	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, 2024. 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	1,069,977	6.0

Public Works

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Adopted
Accountant II	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Accountant III	1 13	\$54,601	\$89,031	0.0	1.0	1.0
Accounting Technician II	1 07	\$41,231	\$67,207	0.0	1.0	1.0
Administrative Assistant I	1 09	\$41,775	\$68,093	1.0	0.0	1.0
Administrative Assistant II	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Administrative Technician	1 07	\$41,231	\$67,207	3.0	0.0	3.0
Applications Analyst	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Architect II	1 16	\$68,675	\$111,968	1.0	0.0	1.0
Architect III	1 17	\$73,368	\$119,737	1.0	0.0	1.0
Architect IV	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Asphalt Plant Operator I	1 08	\$41,503	\$67,650	1.0	0.0	1.0
Asphalt Plant Operator II	1 09	\$41,775	\$68,093	1.0	0.0	1.0
Assistant City Engineer	1 19	\$83,267	\$135,417	3.0	0.0	3.0
Assistant Director	1 21	\$92,438	\$153,829	1.0	0.0	1.0
Assistant Streets Engineer	1 15	\$64,296	\$105,126	1.0	1.0	2.0
Automotive Mechanic	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Bridge Inspection Supervisor	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Bridge Maintenance Supervisor	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Building / Equipment Maintenance Supervisor	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Business Manager	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Chief of Construction Operations	1 16	\$68,675	\$111,968	0.0	1.0	1.0
City Engineer	1 21	\$92,438	\$153,829	1.0	0.0	1.0
City Surveyor	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Civil Engineer II	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Civil Engineer III	1 16	\$68,675	\$111,968	2.0	0.0	2.0
Civil Engineer IV	1 17	\$73,368	\$119,737	2.0	0.0	2.0
Civil Engineer V	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Construction Inspector I	1 09	\$41,775	\$68,093	1.0	0.0	1.0
Construction Inspector II	1 11	\$46,589	\$76,023	9.0	1.0	10.0
Construction Inspector III	1 12	\$50,624	\$82,557	5.0	0.0	5.0
Contract Monitoring Specialist	1 11	\$46,589	\$76,023	1.0	(1.0)	0.0
Customer Service Supervisor	1 13	\$54,601	\$89,031	0.0	1.0	1.0
Design/Construction Project Manager, Senior	1 17	\$73,368	\$119,737	4.0	0.0	4.0
Director of Public Works	1 27	\$141,205	\$242,752	1.0	0.0	1.0
Engineering Technician II	1 11	\$46,589	\$76,023	2.0	0.0	2.0
Engineering Technician III	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Engineering Technician IV	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Equipment Operator II	1 07	\$41,231	\$67,207	16.0	0.0	16.0
Equipment Operator III	1 08	\$41,503	\$67,650	8.0	0.0	8.0
Equipment Operator IV	1 09	\$41,775	\$68,093	1.0	0.0	1.0

Public Works

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Adopted
Geographic Information Systems Specialist II	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Geographic Information Systems Specialist III	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Instrument Technician	1 08	\$41,503	\$67,650	2.0	0.0	2.0
Lead Mason	1 07	\$41,231	\$67,207	5.0	0.0	5.0
Maintenance Mechanic I	1 06	\$40,960	\$66,764	1.0	0.0	1.0
Maintenance Worker I	1 05	\$40,688	\$66,321	8.0	0.0	8.0
Maintenance Worker II	1 06	\$40,960	\$66,764	8.0	(1.0)	7.0
Management Analyst II	1 13	\$54,601	\$89,031	2.0	(1.0)	1.0
Management Analyst III	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Mason	1 06	\$40,960	\$66,764	6.0	0.0	6.0
Procurement Specialist II	1 13	\$54,601	\$89,031	0.0	2.0	2.0
Program Supervisor	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Programs Manager	1 15	\$64,296	\$105,126	0.0	1.0	1.0
Project Manager	1 16	\$68,675	\$111,968	4.0	1.0	5.0
Projects Manager, Senior	1 17	\$73,368	\$119,737	0.0	1.0	1.0
Right of Way Permit Supervisor	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Right of Way Program Manager	1 16	\$68,675	\$111,968	1.0	0.0	1.0
Staff Technician II	1 09	\$41,775	\$68,093	1.0	(1.0)	0.0
Street Maintenance Supervisor	1 11	\$46,589	\$76,023	9.0	0.0	9.0
Support Technician	1 05	\$40,688	\$66,321	4.0	(1.0)	3.0
Survey Party Chief	1 10	\$42,629	\$69,485	2.0	0.0	2.0
Utility Maintenance Supervisor, Senior	1 13	\$54,601	\$89,031	2.0	0.0	2.0
Total				140.0	6.0	146.0

Special Project Positions:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted
Permits Specialist	1 12	\$50,624	\$82,557	1.0
Total				1.0

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Transportation

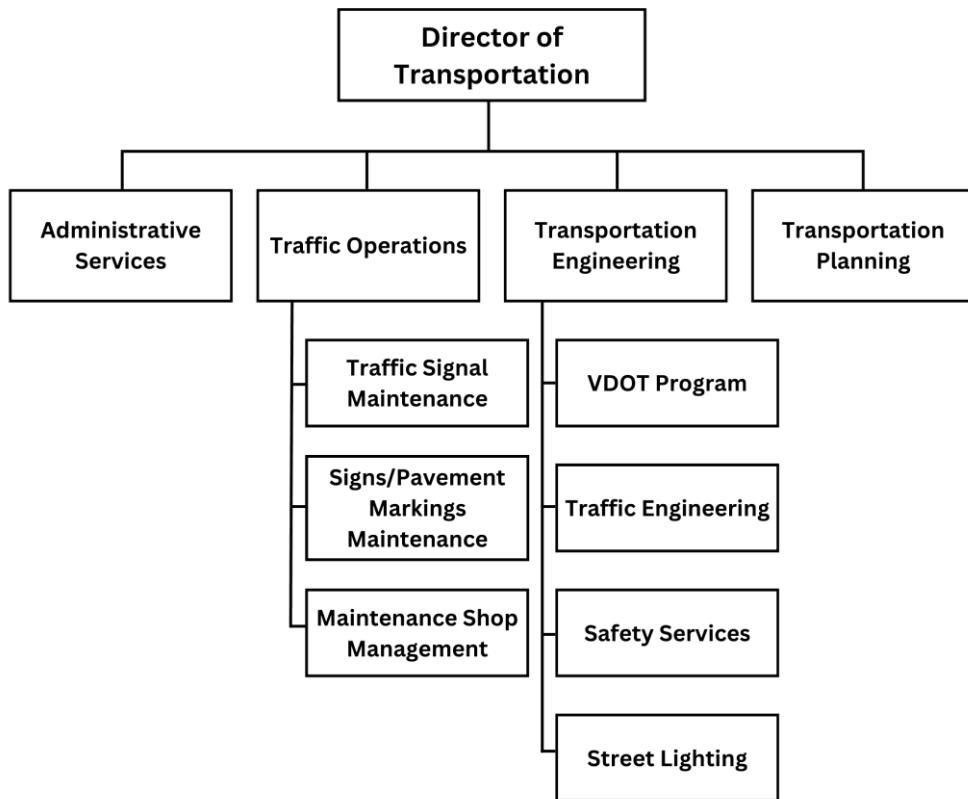


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Transportation

Mission Statement:

Provide a resilient multi-modal transportation network that allows for the safe, efficient, inclusive, and reliable movement for all users.



Top Initiatives for Fiscal Year:

- Increase support for the signal maintenance program
- Additional multimodal improvements on Lafayette Boulevard to increase pedestrian safety
- Continued increase in ADA compliant ramps citywide through the capital improvement plan

Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
Personnel Services	4,556,127	4,156,564	4,859,104	4,983,410
Materials, Supplies, and Repairs	5,221,432	4,819,691	5,864,686	5,834,353
Contractual Services	535,120	166,369	253,325	303,325
Equipment	9,743	6,163	103,000	18,000
Department Specific Appropriation	1,016,095	698,112	1,039,787	1,039,787
Total	11,338,517	9,846,899	12,119,902	12,178,875

Transportation

Department Programs:

Street Lighting			Infrastructure and Connectivity		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents • Businesses • City Agencies • Tourists and Visitors	0.0	\$4,975,653	Meets Demand - Maintains	General Fund	

The street lighting system is operated and maintained by Dominion Energy. This program oversees the operational budget and outage reports. The program is actively working with Dominion Energy 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 streetlights. The program also reviews the design and authorizes the installation of new streetlights within new residential development currently underway. New street lighting is installed at the developers cost. Baseline service level meets demand.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Number of lights replaced annually	10,000	500	4,000	10,000	10,000

Traffic Engineering			Infrastructure and Connectivity		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents • Businesses • City Agencies • Tourists and Visitors	3.0	\$540,561	Does Not Meet Demand	General Fund	

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. 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. 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.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Number of preventative maintenance completed each year on CCTV cameras	150	22	75	75	75
Number of preventative maintenance of network switches per year	300	189	150	150	150
Percent of network disruptions fixed quickly and restored	100	55	85	85	85

Transportation

Traffic Operations			Infrastructure and Connectivity			
Stakeholders	FTE	Cost	Demand		Funding Sources	
<ul style="list-style-type: none"> • Residents • Businesses • City Agencies • Tourists and Visitors 	35.0	\$3,935,709	Does Not Meet Demand		General Fund	
<p>The Traffic Operations Program is responsible for providing maintenance for 700 lane miles of pavement markings, 9400 pavement marking legends, 750 crosswalks, traffic signals at 316 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, minor maintenance is addressed on a regular maintenance schedule, while staff also respond to calls for service related to random signal malfunctions, including after-hour calls. Major maintenance and replacement is not able to be addressed with existing resources. Signs and pavement markings are prioritized for replacement based upon calls for service and an annual inspection program.</p>						
Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted	
Number of preventative maintenance completed - Ground	316	310	315	315	315	
Number of signs replaced	1,300	1,275	1,400	1,400	1,400	
Percent of annual reviews for pavement marking conditions completed	100	100	100	100	100	

Transportation Planning			Infrastructure and Connectivity			
Stakeholders	FTE	Cost	Demand		Funding Sources	
<ul style="list-style-type: none"> • Residents • Businesses • City Agencies • Tourists and Visitors 	3.0	\$346,369	Meets Demand - Maintains		General Fund	
<p>The Transportation Planning Program is creating a future for an interconnected and comprehensive transportation system for Norfolk through improved safety, efficiency, sustainability, and reliability. This program is responsible for developing, maintaining, and managing projects resulting from the City's Multimodal Transportation Master Plan and Vision Zero Policy. This effort involves evaluating public transportation services, as well as collecting, updating, and managing data related to e-scooters, bicycles, and pedestrians throughout the city to ensure safe streets for all modes. The program takes an active role in regional transportation planning efforts. The service level is currently meeting demand.</p>						
Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted	
Number of bike counters and/or corrals installed	10	10	0	0	0	
Number of comprehensive corridor studies completed	1	1	0	0	0	
Number of educational campaigns for proper riding and parking	6	4	6	5	5	

Transportation

Transportation Safety			Infrastructure and Connectivity			
Stakeholders	FTE	Cost	Demand		Funding Sources	
• Residents • Businesses • City Agencies • Tourists and Visitors	7.0	\$861,865	Meets Demand - Maintains		General Fund	
The Transportation Safety Program is responsible for the design and construction management for the City funded Transportation projects, including signalized intersection improvements, school zone improvements, and traffic calming measures. Due to current funding levels, the program is conducting initial investigations to determine if neighborhood safety concerns raised by residents and businesses should be addressed near term, or placed on a backlog list that will be prioritized based on levels of improving neighborhood quality of life, motorist, and pedestrian or bicycle safety. This group regularly coordinates with Norfolk Police Department to evaluate incidents throughout the city. The program also reviews site plans, zoning applications, and work zone permits.						
Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted	
Number of bi-annual reports on pedestrian and vehicle crashes	1	0	0	1	1	
Number of neighborhoods reviewed for traffic calming	5	4	5	5	5	

VDOT Project Management			Infrastructure and Connectivity			
Stakeholders	FTE	Cost	Demand		Funding Sources	
• Residents • Businesses • City Agencies • Tourists and Visitors	6.0	\$741,915	Does Not Meet Demand		General Fund	
The VDOT Project Management Program is responsible for managing VDOT design and construction projects within the City of Norfolk. The program is currently managing 66 projects totaling \$208 million. The program is currently overloaded and requires assistance with the number of projects and amount of funding. Baseline service level does not meet demand. Service issues are prioritized as they arise. Lower priority issues are delayed or unresolved. Program mission may not be achieved. Status of the service objective may decline.						
Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted	
Percent of applications approved versus the number submitted	100	75	85	85	85	
Percent of project invoices processed within 30 days	100	90	95	100	100	
Percent of VDOT projects meeting planning and design deadline	75	80	100	100	100	

Program Summary excludes overhead programs, such as Leadership and Support, Administrative Support, and Director's Office.

Transportation

Adopted FY 2025 Budget Actions

	FY 2025	FTE
• Provide additional funds for Vision Zero	50,000	0.0
Provide additional funds for the Vision Zero 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.		
• Provide additional funds for Signal Maintenance	50,000	0.0
This request is to provide additional traffic signal pole maintenance funding within the Traffic Operations program. These funds maintain the existing traffic signal pole system across the city. To date, there are 316 traffic signals within the city and 99 of these need maintenance.		
• Reduce Sign Maintenance Funds	(50,000)	0.0
Reduction in sign maintenance funds. These funds are used to maintain signs in various areas across the city.		
• Remove one-time funds for a Traffic Operations vehicle	(85,000)	0.0
Remove one-time funds approved in FY 2024 for a Traffic Operations vehicle funded in FY 2024.		
• Update base program costs	93,973	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, 2024. 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	58,973	0.0

Transportation

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Adopted
Accountant I	1 11	\$46,589	\$76,023	0.0	1.0	1.0
Accountant III	1 13	\$54,601	\$89,031	1.0	(1.0)	0.0
Administrative Assistant I	1 09	\$41,775	\$68,093	1.0	0.0	1.0
Administrative Assistant II	1 10	\$42,629	\$69,485	1.0	(1.0)	0.0
Administrative Technician	1 07	\$41,231	\$67,207	1.0	0.0	1.0
Bureau Manager	1 18	\$78,434	\$127,898	0.0	1.0	1.0
Business Manager	1 13	\$54,601	\$89,031	1.0	(1.0)	0.0
City Planner I	1 12	\$50,624	\$82,557	1.0	0.0	1.0
City Transportation Engineer	1 20	\$88,508	\$144,326	1.0	0.0	1.0
Civil Engineer I	1 14	\$59,393	\$98,237	1.0	1.0	2.0
Civil Engineer II	1 15	\$64,296	\$105,126	2.0	(2.0)	0.0
Civil Engineer III	1 16	\$68,675	\$111,968	1.0	0.0	1.0
Civil Engineer IV	1 17	\$73,368	\$119,737	1.0	0.0	1.0
Civil Engineer V	1 18	\$78,434	\$127,898	2.0	(1.0)	1.0
Construction Inspector II	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Design/Construction Project Manager, Senior	1 17	\$73,368	\$119,737	1.0	0.0	1.0
Director of Transportation	1 26	\$128,394	\$222,986	1.0	0.0	1.0
Engineering Technician II	1 11	\$46,589	\$76,023	5.0	0.0	5.0
Engineering Technician IV	1 13	\$54,601	\$89,031	1.0	1.0	2.0
Fiscal Manager II	1 14	\$59,393	\$98,237	0.0	1.0	1.0
Maintenance Shop Manager	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Maintenance Worker I	1 05	\$40,688	\$66,321	1.0	0.0	1.0
Management Analyst I	1 11	\$46,589	\$76,023	0.0	1.0	1.0
Management Analyst II	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Management Analyst III	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Network Engineer II	1 16	\$68,675	\$111,968	1.0	(1.0)	0.0
Network Engineer IV	1 18	\$78,434	\$127,898	0.0	1.0	1.0
Operations Manager	1 14	\$59,393	\$98,237	2.0	0.0	2.0
Principal Planner	1 16	\$68,675	\$111,968	1.0	0.0	1.0
Programs Manager	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Project Manager	1 16	\$68,675	\$111,968	0.0	1.0	1.0
Superintendent of Traffic Operations	1 16	\$68,675	\$111,968	1.0	(1.0)	0.0
Traffic Maintenance Technician I	1 07	\$41,231	\$67,207	9.0	3.0	12.0
Traffic Maintenance Technician II	1 08	\$41,503	\$67,650	1.0	0.0	1.0
Traffic Maintenance Technician III	1 09	\$41,775	\$68,093	3.0	(3.0)	0.0
Traffic Sign Fabricator II	1 08	\$41,503	\$67,650	2.0	0.0	2.0
Traffic Signal Technician I	1 09	\$41,775	\$68,093	1.0	3.0	4.0
Traffic Signal Technician III	1 12	\$50,624	\$82,557	2.0	(1.0)	1.0
Traffic Signal Technician IV	1 13	\$54,601	\$89,031	8.0	(2.0)	6.0
Transportation Strategic Planner	1 19	\$83,267	\$135,417	1.0	0.0	1.0
Total				60.0	0.0	60.0

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 Management.

CENTRAL APPROPRIATIONS

	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	Change
Compensation and Benefits					
Line of Duty Act	1,444,538	1,519,973	1,501,920	1,600,000	98,080
Benefit for public safety personnel injured or killed in the line of duty					
Retiree Benefit Reserve	0	0	45,000	45,000	0
Death benefit to eligible retirees					
Retiree Healthcare	26,785	21,920	601,066	631,119	30,053
City supplement to monthly healthcare premiums paid by participating retirees					
Retirement Contributions	180,341	195,120	183,900	183,900	0
City supplement for grant-funded positions					
Virginia Retirement System Contributions	0	0	4,622,334	520,000	-4,102,334
City contributions for the Virginia Retirement System					
Staffing and Organizational Redesign	132,590	0	800,000	800,000	0
Expenses related to strategic personnel actions					
Stipend for Commercial Driver's License holders in positions that require the license.	0	0	500,000	0	-500,000

	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	Change
Unemployment Compensation	97,181	52,701	220,000	220,000	0
Unemployment insurance claim payments					
Virginia Worker's Compensation	5,211,663	6,938,501	6,091,171	6,091,171	0
Claim payments, related third-party administration, and state taxes					
Subtotal	7,093,098	8,728,215	14,565,391	10,091,190	-4,474,201
General Administration					
Advisory Services	425,000	325,123	425,000	425,000	0
Urban design consulting					
Boards and Commission Expenses¹	13,157	0	98,445	28,445	-70,000
Expenditures associated with Norfolk boards and commissions					
Development Initiatives	608,918	12,756	593,000	593,000	0
Support for business retention, feasibility analysis, and development initiatives					
Ocean View Tourism Development Fund	150,000	0	0	0	0
Facilitate access to Virginia's Tourism Development Financing Program					
Employee Recognition Incentive²	5,892	0	0	0	0
Support for employee recognition events					

	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	Change
Citywide Grant Match Funds					
One-time funds to support citywide grant opportunities	74,217	43,128	100,000	100,000	0
Central Turnover					
Estimate of citywide annual vacancy savings	0	0	-7,054,428	-8,000,000	-945,572
Child Care Program					
Funds to support a child care program for employees	0	0	1,000,000	1,000,000	0
Municipal Parking - Long-term City Parking					
Support for city employee parking costs	1,979,038	1,979,038	1,979,038	1,980,449	1,411
Municipal Parking - Development					
Parking incentives	319,100	104,100	104,100	104,100	0
Resilience Initiatives³					
General Support	0	-2,208	2,432,000	2,555,747	123,747
Smart Processing					
Support for the Smart Processing Initiative	177,248	218,058	221,193	221,193	0
Homelessness Task Force					
General Support	0	0	0	250,000	250,000
Subtotal	3,752,570	2,679,995	-101,652	-742,066	-640,414

	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	Change
Risk Management and Reserves					
Claim Payments and Insurance	4,559,029	4,820,264	5,578,000	7,675,000	2,097,000
General liability, property and automobile insurance, and associated legal fees					
Operating Contingency	161,522	499,999	900,000	500,000	-400,000
Contingency funds for unforeseen challenges that may occur during the year					
Subtotal	4,720,551	5,320,263	6,478,000	8,175,000	1,697,000
Transfers Out					
Cemeteries Support	0	0	329,252	355,593	-21,410
Support for operations					
Emergency Management Support	0	0	1,861,677	23,460	-1,838,217
Support for operations					
Subtotal	0	0	2,190,929	379,053	-1,811,876
Central Appropriations Total	15,566,219	16,728,473	23,132,668	17,903,177	-5,229,491

¹Actual amounts reflect expenditures made directly from this budget line. Budgeted amounts may have been transferred to other city departments for expenditure. Actual expenditures for such transfers are reflected in the respective city departments.

²Funds for employee recognition transitioned from Central Appropriations to the Department of Human Resources to partially fund employee recognition software in FY 2024.

³ The FY 2021 budget carried 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 restored the one cent Real Estate Tax designation for resilience initiatives. The FY 2024 Adopted and the FY 2025 Adopted Budget appropriate the resilience penny for debt service payment for the Downtown Floodwall Project.

⁴ Funds for special programs and sponsorships transitioned 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. Total appropriations for Outside Agencies for FY 2025 is \$49,339,060.

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 2025 is provided through the General Fund and other sources:

Norfolk Consortium Financial Support	
Source	FY 2025 Adopted
General Fund Member Support ¹	\$8,184,226
Norfolk Consortium Bed Tax ²	\$1,219,467
Public Amenities	\$3,500,000
Flat Bed Tax dedicated to Visit Norfolk ²	\$1,219,467
Total	\$14,123,160

¹Does not include General Fund support for city departments: Nauticus, Virginia Zoo, and Cultural Facilities, Arts and Entertainment.

²Actual amounts distributed from bed tax may vary depending on actual revenue collected.

NORFOLK CONSORTIUM MEMBER FUNDING

Consortium Member Support ¹ (does not include city departments)			
Member	FY 2024 Adopted	FY 2025 Adopted	Change
Chrysler Museum of Art	\$2,753,955	\$2,753,955	\$0
Norfolk Botanical Garden	\$1,110,052	\$1,110,052	\$0
Norfolk Commission on the Arts	\$300,000	\$535,000	\$235,000
Norfolk Convention and Visitor's Bureau (Visit Norfolk) ²	\$4,864,638	\$4,864,638	\$0
Norfolk Festevents ³	\$2,810,024	\$2,810,024	\$0
Norfolk NATO Festival	\$179,931	\$149,949	-\$29,982
Virginia Arts Festival	\$967,506	\$967,506	\$0
Virginia Opera	\$317,178	\$317,178	\$0
Virginia Stage Company	\$294,335	\$294,335	\$0
Virginia Symphony	\$305,523	\$305,523	\$0
TOTAL⁴	\$13,903,142	\$14,108,160	\$205,018

¹ Actual amounts distributed from bed tax may vary depending on actual revenue collected.

² Visit Norfolk consortium member support includes \$135,000 in FY 2025 for Run/Walk incentive program.

³ Norfolk Festevents consortium member support includes \$71,188 for Jazz Festival.

⁴ Numbers may not sum to total due to rounding.

OUTSIDE AGENCY FUNDING

	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	Change
Grant Providers on Behalf of City					
Norfolk Department of Human Services Grants¹					
Pass through grants to local social services agencies; managed by Department of Human Services	594,677	0	0	0	0
SUBTOTAL	594,677	0	0	0	0
Funds to Community Partners					
Access College Foundation					
General operating support	61,598	61,720	61,720	61,720	0
Downtown Norfolk Council					
General operating support	108,000	148,000	258,000	258,000	0
Eastern Virginia Medical School					
General operating support	638,413	850,000	881,993	881,993	0
Elizabeth River Trail Foundation					
General operating support	0	150,000	150,000	150,000	0
Friends of Fred Heutte Foundation					
General operating support	15,750	15,750	15,750	15,750	0
Garden of Hope (Second Chances)					
General operating support	391,500	391,500	391,500	391,500	0
The Governor's School for the Arts					
General operating support	45,000	45,000	45,000	45,000	0

	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	Change
Hermitage Museum	0	0	0	270,481	270,481
General operating support					
Hurrah Players	0	0	100,000	50,000	-50,000
Relocation support					
Legal Aid Society of Eastern Virginia	8,968	0	0	0	0
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	50,000	50,000	50,000	0
General operating support					
Norfolk Sister City Association	58,500	58,500	65,500	65,500	0
General operating support					
Office of the Public Defender	0	231,516	285,000	285,000	0
General operating support					
Senior Services of Southeastern Virginia	64,000	64,000	64,000	64,000	0
General operating support					
Southside Boys and Girls Club at Diggs Town	135,000	135,000	215,000	135,000	-80,000
General operating support					
Special Programs and Sponsorships²	180,000	344,010	200,000	450,000	250,000
Support for local events					
Square One	33,602	33,602	33,602	33,602	0
General operating support					

	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	Change
St. Mary's Home for Disabled Children					
General operating support	18,000	18,000	18,000	18,000	0
Teens with a Purpose					
Youth leadership/development	54,000	62,000	69,000	69,000	0
The Urban Renewal Center					
Youth Leadership Camp	18,000	18,000	38,000	38,000	0
SUBTOTAL	1,919,263	2,765,530	3,030,997	3,421,478	390,481
Public-Private Partnerships for City-Owned Facilities					
Nauticus Foundation					
Incentive Agreement - provides 50% of admission receipts in excess of \$1.4 million	262,189	275,000	287,500	343,804	56,304
Nauticus Foundation - Exhibits	125,000	125,000	125,000	125,000	0
Virginia Zoo Society					
General operating support	162,500	121,000	121,000	121,000	0
Incentive Agreement - provides 50% of gate receipts in excess of \$1.55 million	475,980	263,500	263,500	457,320	193,820
SUBTOTAL	1,025,669	784,500	797,000	1,047,124	250,124
Public-Private Partnerships for Tourism and Special Event Organizations					
Caribfest					
General operating support	45,000	45,000	45,000	45,000	0
Hampton Roads Pride					
General operating support	45,000	45,000	45,000	60,000	15,000

	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	Change
SUBTOTAL	90,000	90,000	90,000	105,000	15,000
Public Partnerships to Provide Services					
Hampton Roads Transit (HRT)					
Light Rail service	6,741,538	5,901,481	7,151,187	6,669,076	-482,111
Advanced Capital contribution	725,240	726,265	1,100,658	737,190	-363,468
Hampton Roads Commission expense	197,232	215,402	220,008	268,567	48,559
Ferry service	247,083	248,692	299,215	354,825	55,610
Paratransit	2,190,925	2,775,286	2,152,597	3,139,373	986,776
Regular bus service	9,704,830	10,568,579	10,477,366	11,512,179	1,034,813
Federal Aid-strategic allocation	0	0	0	-149,040	-149,040
Norfolk Redevelopment and Housing Authority					
Administrative support	1,300,000	1,300,000	1,376,554	1,300,000	-76,554
Rental of Monroe Building for the Virginia Stage Company	119,400	188,448	123,811	126,906	3,095
NRHA Land Reimbursement- 9601 22nd Bay Street	0	762,554	0	0	0
SUBTOTAL	21,226,248	22,686,707	22,901,396	23,959,076	1,057,680
Contractual Obligations					
757 Collab (757 Accelerate)	55,000	55,000	0	0	0
Provides support for rental expense at 400 Granby Street					
Economic Development Incentive Grants					
Economic Development Authority Incentive Grants	2,097,661	774,877	1,033,333	684,312	-349,021
Fort Norfolk Retirement Community Inc. (Harbor's Edge) ³	0	0	0	535,311	535,311

	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	Change
Nutritional Equity Fund	287,000	0	0	0	0
Norfolk Redevelopment and Housing Authority Economic Incentive Grants	723,353	554,975	1,731,743	512,294	-1,219,449
Hampton Roads Regional Jail	7,487,089	3,653,721	2,500,000	0	-2,500,000
General operating support					
Housing First Program	140,000	140,000	140,000	140,000	0
Contract to provide homeless support					
Tidewater Community College	6,000	6,000	6,000	6,000	0
General operating support					
Tourism Infrastructure Repairs					
Debt service	897,000	1,258,610	1,375,000	1,663,600	288,600
Waterside Marriott Convention Center Subsidy	195,000	195,000	195,000	195,000	0
Maintenance subsidy agreement with Marriott Hotel's management company					
SUBTOTAL	11,888,103	6,638,183	6,981,076	3,736,517	-3,244,559
Memberships and Dues					
Alliance for Innovation	8,400	0	8,400	0	-8,400
Membership dues for innovation in local government					
Hampton Roads Chamber of Commerce	12,000	12,000	12,000	12,000	0
Event sponsorship					

	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	Change
Hampton Roads Alliance					
Membership dues based on per capita expense	286,435	273,706	286,435	286,435	0
Hampton Roads Military & Federal Facilities Alliance					
Membership dues based on per capita expense	123,544	125,026	125,026	118,885	-6,141
Hampton Roads Planning District Commission					
Membership dues based on per capita expense (includes funds for Metropolitan Medical Response System)	257,986	261,912	288,134	285,734	-2,400
Hampton Roads Workforce Council					
Workforce development	61,598	61,150	61,598	58,249	-3,349
Virginia First Cities					
Membership dues based on pro rata population fee schedule	47,438	46,215	47,532	47,532	0
Virginia Municipal League					
Membership dues based on annual population estimate	61,869	66,804	63,106	67,270	4,164
SUBTOTAL	859,270	846,813	892,231	876,105	-16,126
Other Arrangements					
Downtown Improvement District (DID) Pass Through Revenue					
Revenue from special district real estate tax collections used for DID activities	2,180,900	1,958,930	2,156,700	2,100,600	-56,100
SUBTOTAL	2,180,900	1,958,930	2,156,700	2,100,600	-56,100
TOTAL⁴	39,784,130	35,770,663	36,849,400	35,245,900	-1,603,500

¹Grant funds were transferred to the Department of Human Services annually. Actual expenditures were reflected in that department.

²Funds for special programs and sponsorships include \$150,000 for Cousinz Festival, \$12,000 for Ghent Business Association, \$10,000 for the Hope House Foundation, \$10,000 for the Norfolk Forum, and \$60,000 for the Together We Can Foundation pending application approval.

³Fort Norfolk Retirement Community, Inc is the owner of the Harbor's Edge, a full service continuing-care retirement community in the City of Norfolk.

⁴Numbers may not sum to total due to rounding.

Debt Service



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DEBT SERVICE

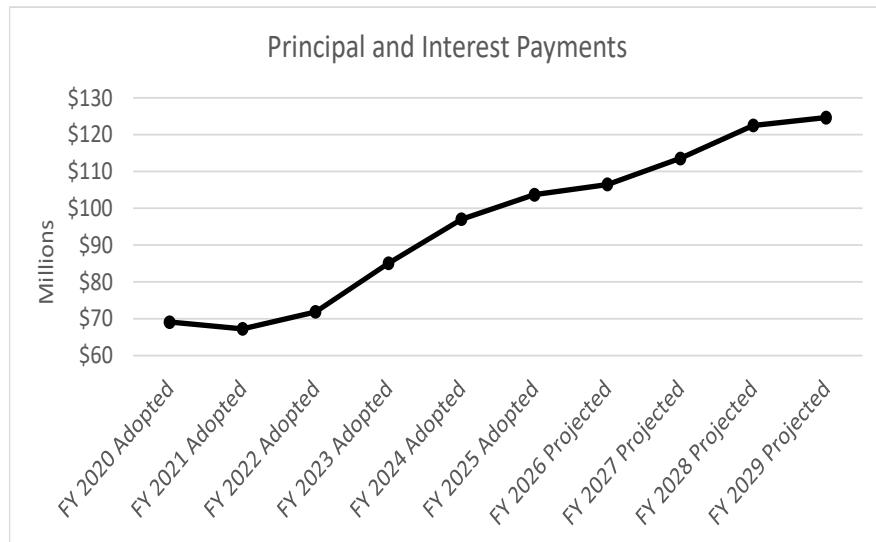
The city traditionally issues General Obligation (G.O.) bonds to provide funding for a wide variety of general infrastructure improvements that directly help meet basic needs and improve the quality of life of every Norfolk resident. G.O. bonds are a type of borrowing, similar to a home mortgage, used 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.

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's general obligation bonds are typically paid off over a period of 20 years. As an example, at an interest rate of 4%, the cost of paying off debt over 20 years would be about \$1.04 per year for each dollar borrowed — \$1.00 for the dollar borrowed and \$0.04 cents for the interest.

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

The FY 2025-29 CIP has continued to grow which will have lasting impacts on future debt service. The growth in the CIP is largely due to a high inflationary environment and a growth in maintenance as our infrastructure continues to age. A table of the growth in debt service has been provided below:



The city has financial policies that are comprehensive and designed to help the city maintain its strong financial position. The Financial Policies include self-imposed debt affordability ratios, which measure the debt burden against

the city's resources. The affordability ratios also serve as a measure to ensure that financial leveraging decisions do not negatively impact the city's financial operation.

In FY 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 cash flow 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 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
Debt Principal & Interest ¹	71,573,164	78,994,415	87,504,492	90,610,504
Equipment Acquisition Principal & Interest	2,441,657	1,967,855	3,012,401	3,012,401
Pension Principal & Interest ²		7,829,389	9,505,461	13,076,147
Bond Issuance Cost	509,398	515,652	500,000	1,000,000
Transfer to CIP ³	890,577	687,284	842,890	5,681,000
TOTAL	75,414,796	89,994,594	101,365,244	113,380,052

¹The amounts in FY 2022, FY 2023, FY 2024, and FY 2025 exclude debt service in Tourism Infrastructure funds found in the Outside Agencies section.

²FY 2023 is the first year the city will have paid debt service on pension obligation bonds

³To reduce the debt obligations of the city and reduce future debt service, the FY 2025 budget proposes transferring \$5.6M in cash to the CIP supported by increased interest earnings