



MEMORANDUM

TO: Honorable Mayor and City Council

FROM: Gregory Patrick, Director of Budget and Strategic Planning

Dr. Chip Filer, City Manager; Wynter Benda, Chief Deputy City Manager; James Rogers, Deputy City Manager; Catheryn Whitesell, Deputy City Manager; Mike Goldsmith; Deputy

CC: City Manager

SUBJECT: City Council Budget Information Request

DATE: April 30, 2021

Departments: Recreation, Parks, and Open Space, Public Works, and Transit

Inquiry #1

Date of Inquiry: April 27, 2020

City Council Member: Danica Royster

Inquiry: What funding and projects have been allocated to Southside Communities?

Response: Table 1 below provides a list of projects currently planned for the Southside.

Table 1:

Department	Project	Fiscal Year Funding Source	Timeframe	Amount
Public Works	Rehabilitate Berkley Avenue Bridge	Planned FY 2025	FY 2025	\$6,600,000
Public Works	Resurface South Main Street (East Liberty Street to Bainbridge)	FY 2022	FY 2022	\$111,665
Public Works	Micro-Resurface Campostella Heights Neighborhood	FY 2020/FY 2021	FY 2021	\$130,000
Public Works	Grind Sidewalk Trip Hazards - All of Southside	FY 2021/FY 2022	FY 2022	\$100,000
Public Works	Repair Concrete Roadway on E. Berkley Avenue Ext. (Wilson Road to Marsh Street)	FY 2020	FY 2022	\$200,000
Public Works	Rehabilitate Campostella Bridge	FY 2020 and VDOT	FY 2022	\$7,000,000
Transit	Stripe Center Line on Berkley Avenue Extension (City Line to Railroad Tracks)	FY 2021	FY 2021	\$2,000
Transit	Replace Poles at Berkley Avenue and South Main Street	FY 2021	FY 2022	\$200,000
Transit	Install Dynamic Speed Display Sign on Wilson Road	FY 2022	FY 2022	\$7,000
Transit	Convert Street Lights to LED on Indian River Road (City Line to Berkley Avenue)	FY 2022	FY 2022	\$25,000
Transit	Convert Street Lights to LED on Campostella Road (City Line to Bridge)	FY 2022	FY 2022	\$25,000
Transit	Install Bus Shelters, Concrete Pads, and Benches/Trashcans	VDOT	FY 2022	\$279,300

Department	Project	Fiscal Year Funding Source	Timeframe	Amount
Recreation, Parks, and Open Space	Replace Fitness Room Flooring at Berkley Community Center	FY 2022	FY 2022	\$50,000
Recreation, Parks, and Open Space	Improve South Main Street Park Playground	FY 2022	FY 2022	\$50,000
Total				\$14,779,965

Departments: Recreation, Parks, and Open Space and Libraries

Inquiry #2

Date of Inquiry: April 27, 2020

City Council Member: Mamie B. Johnson

Inquiry: Provide a list of city services and facilities that are recommended to be transferred to third party organizations:

Response: The following services/facilities are recommended to be transferred to third party organizations:

- Three Computer Resource Centers – Campostella Heights, Diggs Town, and Oak Leaf – will be programmed and operated by the Southside Boys and Girls Club. The city will continue to support utility and major maintenance costs.
- Preliminary discussions have begun with Norfolk Public Schools about the use and programming of Park Place Library and Recreation Center. No recommendation has been formalized at this point.

Departments: Recreation, Parks, and Open Space and Libraries

Inquiry #3

Date of Inquiry: April 27, 2020

City Council Member: Danica Royster

Inquiry: Provide a list of position vacancies for Recreation and Library facilities. How are the positions being advertised?

Response: Table 2 below shows a list of vacant positions by job title. Positions will be flexed among facilities as staff are hired. All positions are advertised on the city's job portal located at Norfolk.gov and on Indeed.com. Human Resources has contacted previously furloughed staff to advise them of job openings. Human Resources staff has reached out to Norfolk Works for support and to plan employment events.

Table 2:**Norfolk Public Libraries - Vacant Positions
as of 4/22**

Position Type	Job Title	Count
Permanent	Library Assistant II	10
Permanent	Library Associate I	9
Permanent	Librarian II	5
Permanent	Library Assistant I	3
Permanent	Librarian I	2
Permanent	Library Associate II	2
Total		31

**Recreation, Parks, and Open Space - Vacant Positions
as of 4/22**

Position Type	Job Title	Count
Temporary	Recreation Aide	23
Temporary	Lifeguard	15
Permanent	Recreation Specialist	9
Temporary	Recreation Activity Instructor	7
Permanent	Recreation Supervisor	6
Permanent	Lifeguard	5
Permanent	Recreation Supervisor, Senior	2
Permanent	Therapeutic Recreation Specialist	2
Permanent	Messenger/Driver	1
Total		70