
Legislative



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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

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	\$314,990	\$318,691	\$331,290	\$322,703
Contractual Services	\$55,542	\$54,637	\$62,070	\$62,070
Total	\$370,532	\$373,328	\$393,360	\$384,773

ADOPTED FY 2022 BUDGET ACTIONS

- **Adjust required contribution to the city retirement system**

FY 2022 \$1,818 FTE: 0

Technical adjustment for the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 20.3 percent to 21.2 percent of eligible payroll in FY 2022. Costs are distributed to departments based on each department's NERS eligible payroll.

- **Adjust employer healthcare contribution**

FY 2022 (\$10,405) FTE: 0

Technical adjustment to update employer contribution amounts for healthcare premiums. This adjustment includes changes to employer contribution rates for each medical plan based on January enrollment data. The Norfolk Healthcare Consortium agreed to increase plan year 2022 rates by 6.6 percent, effective December 2021. The city elected not to increase employee contributions for that plan year.

City Council

Total: (\$8,587) FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Member of Council	*	*	*	7	0	7
President of Council	*	*	*	1	0	1
Total				8	0	8

*No pay grade or salary range per compensation plan.

CITY CLERK

MISSION STATEMENT

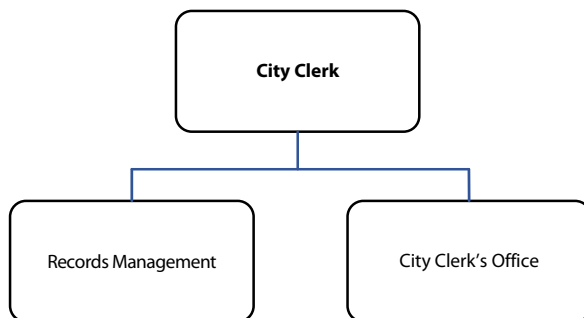
The City Clerk's Office provides administrative support to the Mayor and City Council; records and maintains proceedings of the City Council; processes records and maintains city deeds, contracts, and agreements; provides records management policies and procedures to city departments; provides support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

DEPARTMENT OVERVIEW

The department is comprised of two divisions:

City Clerk: Arranges the recordation and preservation of City Council proceedings including ordinances, resolutions, and other records such as contracts, amendments, and lease agreements. The division also provides staff support to the City Council and Mayor's Office.

Records Management Division: Provides standardized policies and procedures for the efficient, effective, and fiscally responsible management of the city's records, based on administrative, legal, fiscal, and historical research value, from creation to disposition. The division is designed to provide procedures for access to, and administration of, records of the City of Norfolk in accordance with the Virginia Public Records Act, the Virginia Freedom of Information Act, and the Government Data Collection and Dissemination Practices Act, as well as meet the diverse record keeping needs of the city.



EXPENDITURE SUMMARY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	\$1,143,448	\$1,176,829	\$1,257,630	\$1,328,101
Materials, Supplies, and Repairs	\$54,580	\$47,967	\$59,669	\$59,602
Contractual Services	\$356,463	\$272,117	\$388,776	\$357,776
Equipment	\$23,137	\$57,665	\$22,000	\$22,000
Total	\$1,577,628	\$1,554,578	\$1,728,075	\$1,767,479

ADOPTED FY 2022 BUDGET ACTIONS

• **Provide funds for a citywide compensation increase** **FY 2022 \$30,675** **FTE: 0**

Provide funds for a compensation increase for city employees. FY 2022 compensation actions include: a three percent salary increase for general employees including City Council appointee offices and constitutional officer employees; a three percent increase to minimum and maximum salary ranges across all pay plans and grades; and an increase to the permanent employee living wage adjustment. All actions will be effective July 2021.

• **Remove one-time funds for VML conference** **FY 2022 (\$40,000)** **FTE: 0**

Technical adjustment to remove one-time funds provided in FY 2021 for the Virginia Municipal League Conference. The conference was not held in Norfolk due to the COVID-19 pandemic.

• **Adjust funds for storage and records management** **FY 2022 \$9,000** **FTE: 0**

Technical adjustment to provide funds for a contractual increase in physical storage and records management. A new contract was renewed in August 2020. The renewal terms include increases in costs for services, which are utilization based. The city's utilization has increased primarily as a result of keeping public safety legal documents for longer periods of time. Total costs are estimated to increase by \$9,000 from \$66,000 in FY 2021 to \$75,000 in FY 2022.

• **Adjust costs for Fleet expenditures** **FY 2022 (\$67)** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

• **Adjust required contribution to the city retirement system** **FY 2022 \$15,804** **FTE: 0**

Technical adjustment for the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 20.3 percent to 21.2 percent of eligible payroll in FY 2022. Costs are distributed to departments based on each department's NERS eligible payroll.

• **Adjust employer healthcare contribution** **FY 2022 \$23,992** **FTE: 0**

Technical adjustment to update employer contribution amounts for healthcare premiums. This adjustment includes changes to employer contribution rates for each medical plan based on January enrollment data. The Norfolk Healthcare Consortium agreed to increase plan year 2022 rates by 6.6 percent, effective December 2021. The city elected not to increase employee contributions for that plan year.

City Clerk

Total: \$39,404

FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Chief Deputy City Clerk	1 15	\$58,004	\$94,838	1	0	1
City Clerk	1 22	\$87,620	\$147,347	1	0	1
Deputy City Clerk / Administrative Analyst I	1 14	\$53,581	\$88,622	3	0	3
Deputy City Clerk / Secretary	1 09	\$35,479	\$57,846	3	0	3
Deputy City Clerk / Secretary to the Mayor	1 12	\$45,670	\$74,477	1	0	1
Deputy City Clerk / Stenographic Reporter	1 08	\$32,758	\$53,420	1	0	1
Micrographics Technician	1 04	\$24,032	\$39,189	1	0	1
Records & Information Clerk	1 04	\$24,032	\$39,189	1	0	1
Records Administrator	1 13	\$49,257	\$80,317	1	0	1
Total				13	0	13

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.

DEPARTMENT OVERVIEW

The city derives annual revenue as a result of taxes paid based on fair and equitable real estate values. The Office of the Real Estate Assessor provides an open environment in which residents can obtain accurate and up to date information, ensuring they are afforded a voice in the assessment process and consideration in final decisions. In addition, the office administers the Tax Abatement Program and serves as one of the information repositories for nontaxable properties.

EXPENDITURE SUMMARY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	\$1,817,823	\$1,819,041	\$2,048,227	\$2,098,799
Materials, Supplies, and Repairs	\$50,455	\$45,201	\$48,892	\$48,767
Contractual Services	\$71,445	\$78,864	\$74,177	\$180,826
Equipment	\$3,083	\$12,315	\$12,889	\$12,889
Total	\$1,942,806	\$1,955,421	\$2,184,185	\$2,341,281

ADOPTED FY 2022 BUDGET ACTIONS

• **Provide funds for a citywide compensation increase** **FY 2022 \$48,665** **FTE: 0**

Provide funds for a compensation increase for city employees. FY 2022 compensation actions include: a three percent salary increase for general employees including City Council appointee offices and constitutional officer employees; a three percent increase to salary ranges across all pay plans and grades; and an increase to the permanent employee living wage adjustment. All actions will be effective July 2021.

• **Adjust nonpersonnel costs** **FY 2022 \$60,149** **FTE: 0**

Technical adjustment to align the funds for contractual services based on utilization. The cost has been supported by vacancy savings from the Real Estate CAMA Modeler Analyst. The funding would support filling the position.

• **Support software contract maintenance** **FY 2022 \$24,000** **FTE: 0**

Technical adjustment to support the annual maintenance contract for the mobile assessor software. The software enables staff to work remotely during the pandemic or other emergencies such as natural disasters or storm events.

• **Support transition to remote work** **FY 2022 \$22,500 FTE: 0**

Technical adjustment to support the operational cost of devices to transition to remote work. Funding supports the ongoing cost of tablets for accessing the mobile assessor software and mobile phones to enable business communication remotely with residents. The devices were purchased with Coronavirus Aid, Relief, and Economic Security (CARES) Act funds.

• **Adjust costs for Fleet expenditures** **FY 2022 (\$125) FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

• **Adjust required contribution to the city retirement system** **FY 2022 (\$18,650) FTE: 0**

Technical adjustment for the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 20.3 percent to 21.2 percent of eligible payroll in FY 2022. Costs are distributed to departments based on each department's NERS eligible payroll.

• **Adjust employer healthcare contribution** **FY 2022 \$20,557 FTE: 0**

Technical adjustment to update employer contribution amounts for healthcare premiums. This adjustment includes changes to employer contribution rates for each medical plan based on January enrollment data. The Norfolk Healthcare Consortium agreed to increase plan year 2022 rates by 6.6 percent, effective December 2021. The city elected not to increase employee contributions for that plan year.

City Real Estate Assessor

Total: \$157,096 FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Assessment Support Technician	1 08	\$32,758	\$53,420	3	-1	2
Chief Deputy Real Estate Assessor	1 20	\$79,846	\$130,201	1	0	1
City Assessor	1 22	\$87,620	\$147,347	1	0	1
Deputy Real Estate Assessor	1 18	\$70,758	\$115,380	0	1	1
Geographic Information Systems Specialist III	1 15	\$58,004	\$94,838	1	0	1
Geographic Information Systems Technician II	1 11	\$42,029	\$68,583	1	0	1
Land Records Specialist	1 10	\$38,457	\$62,711	0	1	1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Program Supervisor	1 13	\$49,257	\$80,317	1	0	1
Programmer/Analyst V	1 16	\$61,954	\$101,010	1	0	1
Real Estate Appraisal Team Leader	1 16	\$61,954	\$101,010	2	0	2
Real Estate Appraiser I	1 11	\$42,029	\$68,583	3	0	3
Real Estate Appraiser II	1 13	\$49,257	\$80,317	3	0	3
Real Estate Appraiser III	1 13	\$49,257	\$80,317	5	0	5
Real Estate CAMA Modeler Analyst	1 16	\$61,954	\$101,010	1	0	1
Real Estate Commercial Project Supervisor	1 17	\$64,260	\$104,872	1	-1	0
Software Analyst	1 13	\$49,257	\$80,317	1	0	1
Total				25	0	25

CITY AUDITOR

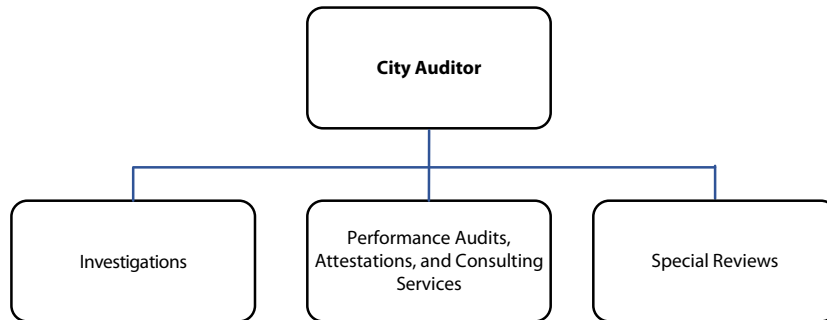
MISSION STATEMENT

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.

DEPARTMENT OVERVIEW

The Office of the City Auditor conducts investigations, professional audits and a variety of services to include inquiries, consulting, and attestations. Major services include, but not limited to:

- Managing a fraud, waste, and abuse hotline to receive reports from citizens and employees of suspected unlawful and wasteful acts committed by city employees, vendors, etc.
- Conducting investigations and inquiries of fraud, waste, and abuse to determine the authenticity of all allegations received and ensure activities and resolutions are performed in the most cost-effective and confidential manner
- Evaluating the effectiveness of risk management
- Assessing the effectiveness of the internal control system
- Assessing the reliability and integrity of financial and operating information and the means used to identify, measure, classify, and report such information
- Evaluating the systems established to ensure compliance with those policies, plans, procedures, laws, and regulations which could have a significant impact on the City of Norfolk
- Appraising the economy and efficiency with which resources are applied
- Examining operations or programs to determine if results are consistent with established goals and whether the objectives are being carried out as planned
- Providing oversight of external auditors contracted for the city's annual financial and federal grants audit and the audits of Norfolk Public Schools, Economic Development Authority, and Norfolk Employee's Retirement System (NERS)



EXPENDITURE SUMMARY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	\$883,094	\$934,271	\$916,350	\$981,731
Materials, Supplies, and Repairs	\$6,706	\$7,147	\$5,744	\$6,044
Contractual Services	\$55,000	\$15,247	\$46,913	\$31,594
Equipment	\$29,143	\$6,895	\$0	\$955
Total	\$973,943	\$963,560	\$969,007	\$1,020,324

ADOPTED FY 2022 BUDGET ACTIONS

• Provide funds for a citywide compensation increase FY 2022 \$20,982 FTE: 0

Provide funds for a compensation increase for city employees. FY 2022 compensation actions include: a three percent salary increase for general employees including City Council appointee offices and constitutional officer employees; a three percent increase to minimum and maximum salary ranges across all pay plans and grades; and an increase to the permanent employee living wage adjustment. All actions will be effective July 2021.

• Provide funds for data analytics software FY 2022 \$315 FTE: 0

Technical adjustment to provide funds to support licenses for data analytics software. License cost of \$105 per user were previously paid for by the Department of Information Technology. This action establishes a base budget within the Auditor's Office to support three licenses required to use the web-based software.

• Adjust required contribution to the city retirement system FY 2022 \$11,875 FTE: 0

Technical adjustment for the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 20.3 percent to 21.2 percent of eligible payroll in FY 2022. Costs are distributed to departments based on each department's NERS eligible payroll.

- **Adjust employer healthcare contribution**

FY 2022 \$18,145 FTE: 0

Technical adjustment to update employer contribution amounts for healthcare premiums. This adjustment includes changes to employer contribution rates for each medical plan based on January enrollment data. The Norfolk Healthcare Consortium agreed to increase plan year 2022 rates by 6.6 percent, effective December 2021. The city elected not to increase employee contributions for that plan year.

- **Update personnel expenditures**

FY 2022 \$0 FTE: 0

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2022 for such actions. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions. These are routine actions that occur at the beginning of the budget cycle.

City Auditor

Total: \$51,317 FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Assistant City Auditor I	1 10	\$38,457	\$62,711	1	0	1
Assistant City Auditor II	1 14	\$53,581	\$88,622	5	0	5
City Auditor	1 20	\$79,846	\$130,201	1	0	1
Deputy City Auditor	1 16	\$61,954	\$101,010	2	0	2
Total				9	0	9

Executive



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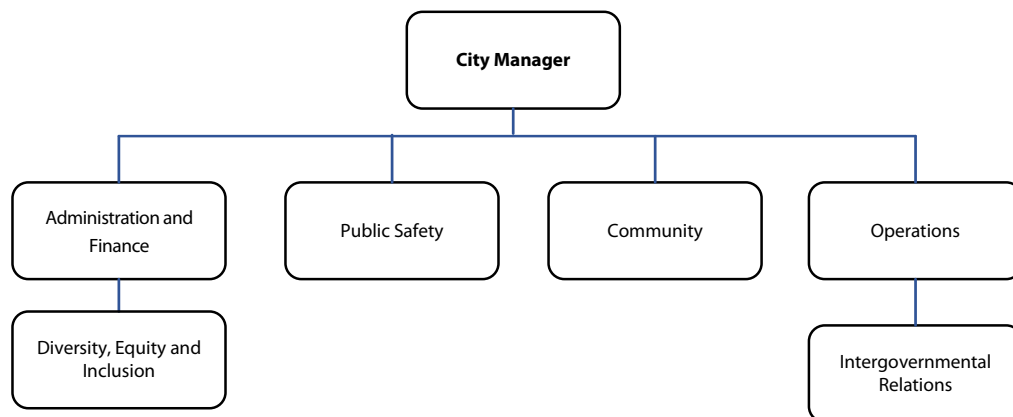
CITY MANAGER

MISSION STATEMENT

The City Manager's Office is dedicated to providing quality service to all residents and businesses in the community; supporting and developing the city's diverse staff; and ensuring that municipal services are provided promptly, efficiently, and effectively throughout the city.

DEPARTMENT OVERVIEW

The City Manager's Office provides leadership and management of the organization in accordance with policies and direction of the City Council. Intergovernmental Relations provides liaison assistance between the city, other governmental legislatures, and agencies at the state and federal level; collaborates with Virginia delegation to the Congress to develop funding requests for City Council priorities; participates in coalition building; monitors, tracks, and reports on legislation and trends; and conducts policy analysis and process facilitation. Diversity, Equity, and Inclusion initiative works to reflect the city's diversity and to champion equity and inclusion in city services and programs.



EXPENDITURE SUMMARY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	\$1,875,616	\$1,982,176	\$2,122,042	\$2,481,257
Materials, Supplies, and Repairs	\$30,482	\$33,117	\$28,576	\$28,568
Contractual Services	\$429,970	\$427,326	\$262,631	\$322,147
Total	\$2,336,068	\$2,442,619	\$2,413,249	\$2,831,972

ADOPTED FY 2022 BUDGET ACTIONS

- **Enhance Diversity, Equity, and Inclusion Program**

FY 2022 \$119,555 FTE: 2

Provide funds to enhance the citywide Diversity, Equity, and Inclusion Initiative. This action includes the addition of a Management Analyst I position and Management Analyst III position. The positions will focus on supporting efforts to achieve the Economic Inclusion goals outlined in the city's procurement policy that result in improved access to and inclusion of small, women-owned, and minority (SWAM) business opportunities with the city.

- **Create a Business Concierge position**

FY 2022 \$108,992 FTE: 1

Provide funds to create a Business Concierge position. This position is designed to provide personal guidance to new and current Norfolk businesses for any city permits, licenses, or other city documentation. The creation of a Business Concierge will bring an additional layer of service and investment for current and future business owners in the City of Norfolk.

- **Create a City Security Officer position**

FY 2022 \$108,992 FTE: 1

Provide funds to create a citywide Security Officer position. The position will advise senior leadership on security related concerns and recommend new policies and procedures that improve safety and security for employees, residents, and visitors to the city.

- **Provide funds for a citywide compensation increase**

FY 2022 \$48,763 FTE: 0

Provide funds for a compensation increase for city employees. FY 2022 compensation actions include: a three percent salary increase for general, sworn Police and Fire-Rescue employees, and constitutional officer employees; a three percent increase to salary ranges across all pay plans and grades and the corresponding funds to support new minimum salary cost for approved vacant positions; and an increase to the permanent employee living wage adjustment. All actions will be effective July 2021.

- **Increase funds for intergovernmental relations contracts**

FY 2022 \$59,516 FTE: 0

Technical adjustment to support an increase in intergovernmental relations contracts. Funding for the contracts supports state and federal lobbying and consulting services on behalf of the city. Total costs will increase by \$59,516 from \$204,933 in FY 2021 to \$264,449 in FY 2022.

- **Adjust required contribution to the city retirement system**

FY 2022 (\$16,700) FTE: 0

Technical adjustment for the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 20.3 percent to 21.2 percent of eligible payroll in FY 2022. Costs are distributed to departments based on each department's NERS eligible payroll.

• **Adjust employer healthcare contribution**

FY 2022 (\$15,856) FTE: 0

Technical adjustment to update employer contribution amounts for healthcare premiums. This adjustment includes changes to employer contribution rates for each medical plan based on January enrollment data. The Norfolk Healthcare Consortium agreed to increase plan year 2022 rates by 6.6 percent, effective December 2021. The city elected not to increase employee contributions for that plan year.

• **Update personnel expenditures**

FY 2022 \$5,461 FTE: -1

Technical adjustment to update department costs for personnel services. Changes include the elimination of a vacant Management Analyst II position. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions. These are routine actions that occur at the beginning of the budget cycle.

City Manager

Total: \$418,723 FTE: 3

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Administrative Assistant I	1 09	\$35,479	\$57,846	1	0	1
Assistant to the City Manager, Senior	1 21	\$83,391	\$138,774	1	0	1
Business Manager	1 13	\$49,257	\$80,317	1	0	1
Chief Deputy City Manager	1 27	\$127,385	\$210,572	1	0	1
City Manager	1 29	*	*	1	0	1
Deputy City Manager	1 26	\$115,829	\$193,426	3	0	3
Diversity, Equity, and Inclusion Officer	1 22	\$85,068	\$143,055	0	1	1
Intergovernmental Relations Officer	1 20	\$79,846	\$130,201	1	0	1
Legal Administrator	1 15	\$58,004	\$94,838	1	0	1
Management Analyst I	1 11	\$42,029	\$68,583	0	1	1
Management Analyst II	1 13	\$47,823	\$77,978	1	-1	0
Management Analyst III	1 14	\$53,581	\$88,622	1	1	2
Special Assistant	1 20	\$79,846	\$130,201	1	1	2
Total				13	3	16

*No salary range per compensation plan.

BUDGET AND STRATEGIC PLANNING

MISSION STATEMENT

The Department of Budget and Strategic Planning maintains the financial and economic integrity of the city and provides comprehensive and integrated financial, policy, and performance management to the City Manager and other city departments.

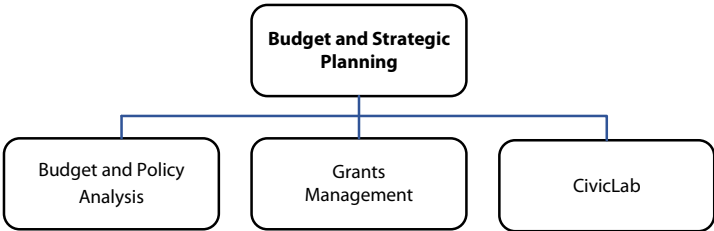
DEPARTMENT OVERVIEW

The Department of Budget and Strategic Planning is comprised of three teams that include:

The Budget and Policy Analysis Team develops and monitors the city's annual budget. In addition, the team provides policy analysis and program evaluation services to the city's executive leadership and analytical and special project support to the City Manager and other departments.

The Grants Management Team seeks to leverage city resources with funds from federal, state, and philanthropic sources.

CivicLab helps city leadership and residents understand and harness our city's valuable data, performs advanced analytics, and supports data informed decision making throughout the organization. CivicLab champions key initiatives including data science, open data, strategic planning, performance management, and Agile Team Norfolk.



EXPENDITURE SUMMARY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	\$1,226,581	\$1,645,509	\$1,869,363	\$2,154,682
Materials, Supplies, and Repairs	\$48,955	\$17,281	\$10,725	\$10,525
Contractual Services	\$162,909	\$136,502	\$90,292	\$115,292
Equipment	\$9,948	\$17,825	\$655	\$855
Total	\$1,448,393	\$1,817,117	\$1,971,035	\$2,281,354

ADOPTED FY 2022 BUDGET ACTIONS

- **Increase funds for program evaluation** **FY 2022 \$124,512** **FTE: 2**

Provide funds for two Budget and Policy Analyst positions. The positions will provide additional capacity to assist with the citywide transition to program-based budgeting, including in-depth program evaluation, policy analysis, and consideration of service level changes as part of the annual budget development process.

- **Provide funds for a citywide compensation increase** **FY 2022 \$59,231** **FTE: 0**

Provide funds for a compensation increase for city employees. FY 2022 compensation actions include: a three percent salary increase for general, sworn Police and Fire-Rescue employees, and constitutional officer employees; a three percent increase to salary ranges across all pay plans and grades and the corresponding funds to support new minimum salary cost for approved vacant positions; and an increase to the permanent employee living wage adjustment. All actions will be effective July 2021.

- **Support increase for Agile Team Norfolk based on utilization** **FY 2022 \$25,000** **FTE: 0**

Technical adjustment to increase funds for the Agile Team Norfolk contract in the Citywide Data, Performance, and Strategy program based on utilization. Agile provides employees with the tools and principles to identify problems, implement solutions, and improve the quality and efficiency of government.

- **Transfer Division of HUD Entitlement Management** **FY 2022 (\$9,946)** **FTE: -6**

Technical adjustment to transfer the Division of Housing and Urban Development (HUD) Entitlement Management from the Department of Budget and Strategic Planning to the Department of Housing and Community Development. This action includes the transfer of six positions responsible for the administration and programming of HUD entitlement funds from the Federal Government. A corresponding adjustment can be found in the Department of Housing and Community Development.

- **Adjust required contribution to the city retirement system** **FY 2022 (\$28,387)** **FTE: 0**

Technical adjustment for the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 20.3 percent to 21.2 percent of eligible payroll in FY 2022. Costs are distributed to departments based on each department's NERS eligible payroll.

- **Adjust employer healthcare contribution** **FY 2022 \$99,200** **FTE: 0**

Technical adjustment to update employer contribution amounts for healthcare premiums. This adjustment includes changes to employer contribution rates for each medical plan based on January enrollment data. The Norfolk Healthcare Consortium agreed to increase plan year 2022 rates by 6.6 percent, effective December 2021. The city elected not to increase employee contributions for that plan year.

- **Update personnel expenditures**

FY 2022 \$40,709 FTE: 0

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2022 for such actions. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions. These are routine actions that occur at the beginning of the budget cycle.

Budget and Strategic Planning

Total: \$310,319 FTE: -4

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Accountant II	1 12	\$45,670	\$74,477	1	-1	0
Accountant III	1 13	\$49,257	\$80,317	1	-1	0
Administrative Assistant I	1 09	\$35,479	\$57,846	1	0	1
Assistant Director	1 21	\$83,391	\$138,774	0	1	1
Budget & Policy Analyst I (Budget only)	1 13	\$49,257	\$80,317	3	1	4
Budget & Policy Analyst II (Budget only)	1 14	\$53,581	\$88,622	0	1	1
Budget & Policy Analyst, Senior	1 16	\$61,954	\$101,010	2	0	2
Budget & Policy Manager	1 20	\$79,846	\$130,201	2	-2	0
Bureau Manager	1 18	\$70,758	\$115,380	2	0	2
Business Process Automation Manager	1 18	\$70,758	\$115,380	1	0	1
CivicLab Director	1 21	\$83,391	\$138,774	0	1	1
Data Analyst	1 16	\$61,954	\$101,010	1	0	1
Data Scientist	1 18	\$70,758	\$115,380	1	0	1
Director of Budget & Strategic Planning	1 24	\$97,496	\$167,171	1	0	1
Economic Forecast Specialist	1 18	\$70,758	\$115,380	1	0	1
Enterprise Controller	1 16	\$60,149	\$98,068	1	-1	0
Grants Manager	1 18	\$70,758	\$115,380	1	0	1
Management Analyst II	1 13	\$49,257	\$80,317	4	-3	1
Total				23	-4	19

RESILIENCE

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

The Department of Resilience is part of the city's increased focus on building a resilient community due to the changing climate, coupled with the effects of a slow economic rebound from the Great Recession on local businesses and neighborhoods. The office is focused on initiatives that will prepare the city for climate change, strengthen the city's economic competitiveness, and ensure the highest quality of life possible for residents. The city's resilience efforts began when Norfolk was awarded the Rockefeller Foundation's 100 Resilient Cities designation in December 2013. Using a community-driven process, residents identified stresses and potential shocks and created a resilience strategy to mitigate the impacts. The strategy identifies three primary goals:

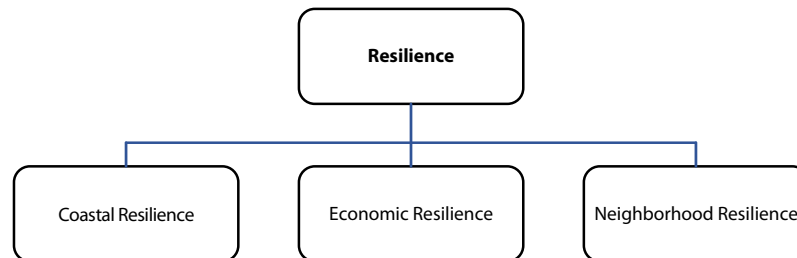
- 1) designing the coastal community of the future to live with the impacts of recurrent flooding;
- 2) creating economic opportunity by advancing efforts to grow existing and create new sectors; and
- 3) advancing initiatives to connect communities, deconcentrate poverty, and strengthen neighborhoods.

In January 2016, the Commonwealth of Virginia was awarded a \$120.5 million grant from the U.S. Department of Housing and Urban Development's National Disaster Resilience Competition for resilience projects in the city. The grant will be used to implement innovative storm water and flood management strategies in the Ohio Creek Watershed in Chesterfield Heights and Grandy Village. The grant also established a Coastal Resilience Accelerator to serve as the hub for solving challenges related to water-related businesses, water management, and community revitalization.

In 2019, the U.S. Army Corps Chief Engineer signed the Chief's Report recommending Norfolk's Coastal Storm Risk Management (CSRM) for congressional authorization. The study recommended structural and non-structural measures that will reduce the risk of damage from water surge as a result of a coastal storm. In October 2018, the President signed the America's Water Infrastructure Act of 2018 bill requiring the Corps to expedite the completion of Norfolk's feasibility study allowing the project to proceed directly to preconstruction planning, engineering, and design which is currently underway. In December 2020, the CSRM project was authorized in the 2020 Water Resources Development Act completing a major milestone.

Additionally, the department currently manages Brownfield Grants to include one federal grant from the Environmental Protection Agency and two grants from the Virginia Department of Environmental Quality and the Virginia Economic Development Partnership. The current grants offer assessment and remediation support of identified and prioritized brownfields within the city. Through the Retain Your Rain initiative, the office is working with the Recreation, Parks, and Open Spaces and Public Works departments to offer civic leagues and other non-profit organizations in Norfolk grants to design and install innovative water retention systems. Grants are offered twice annually and have resulted in the installation of community rain gardens and rain barrels to help capture storm water runoff and reduce flooding.

Finally, to ensure our residents are not trapped in the expensive cycle of pay-day loans, the Department of Resilience partners with local non-profit organizations, community volunteers, and banks to offer Bank On, a ten month program that teaches financial management and creates saving plans that helps build an emergency savings account for individuals and helps them avoid predatory lenders.



EXPENDITURE SUMMARY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	\$259,446	\$366,753	\$536,754	\$569,834
Materials, Supplies, and Repairs	\$11,189	\$5,370	\$16,750	\$16,750
Contractual Services	\$44,820	\$71,653	\$59,873	\$59,873
Equipment	\$0	\$2,266	\$0	\$0
Total	\$315,455	\$446,042	\$613,377	\$646,457

ADOPTED FY 2022 BUDGET ACTIONS

- **Provide funds for a citywide compensation increase** **FY 2022 \$14,507** **FTE: 0**

Provide funds for a compensation increase for city employees. FY 2022 compensation actions include: a three percent salary increase for general, sworn Police and Fire-Rescue employees, and constitutional officer employees; a three percent increase to salary ranges across all pay plans and grades and the corresponding funds to support new minimum salary cost for approved vacant positions; and an increase to the permanent employee living wage adjustment. All actions will be effective July 2021.

- **Adjust required contribution to the city retirement system** **FY 2022 \$88** **FTE: 0**

Technical adjustment for the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 20.3 percent to 21.2 percent of eligible payroll in FY 2022. Costs are distributed to departments based on each department's NERS eligible payroll.

- **Adjust employer healthcare contribution**

FY 2022 \$21,037 FTE: 0

Technical adjustment to update employer contribution amounts for healthcare premiums. This adjustment includes changes to employer contribution rates for each medical plan based on January enrollment data. The Norfolk Healthcare Consortium agreed to increase plan year 2022 rates by 6.6 percent, effective December 2021. The city elected not to increase employee contributions for that plan year.

- **Update personnel expenditures**

FY 2022 (\$2,552) FTE: 1

Technical adjustment to update department costs for personnel services. Changes include the transfer of a Civil Engineer position from the Department of Storm Water and the corresponding adjustment to funds needed in FY 2022 for such actions. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions. These are routine actions that occur at the beginning of the budget cycle.

Resilience

Total: \$33,080 FTE: 1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Administrative Assistant II	1 10	\$38,457	\$62,711	1	0	1
Chief Resilience Officer	1 24	\$97,496	\$167,171	1	0	1
City Coastal Engineer	1 21	\$83,391	\$138,774	1	0	1
Civil Engineer V	1 18	\$70,758	\$115,380	0	1	1
Management Analyst III	1 14	\$53,581	\$88,622	1	0	1
Special Assistant	1 20	\$79,846	\$130,201	1	0	1
Total				5	1	6

COMMUNICATIONS

MISSION STATEMENT

The Department of Communications team is a highly creative and talented group of professionals who foster the ultimate interactive relationship between the city and its stakeholders.

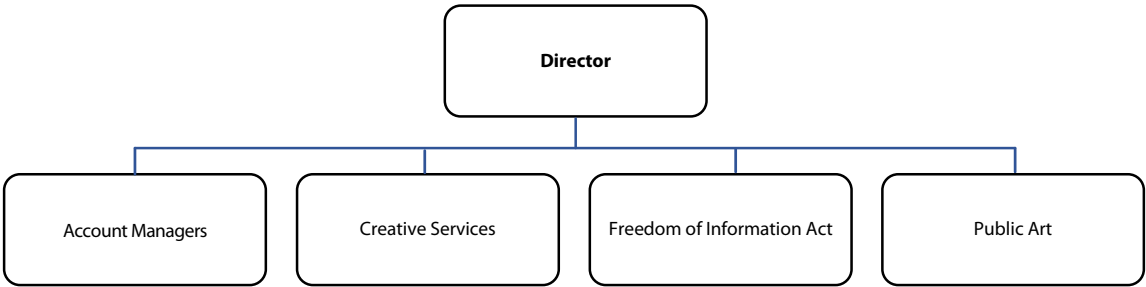
DEPARTMENT OVERVIEW

The Department of Communications team believes in providing quality content and engaging information to residents, businesses, city employees, and community stakeholders.

The department achieves this by collaborating with partners and leveraging resources and expertise. In addition, the office strives to ensure arts and culture are an integral part of the quality of life only found in Norfolk. The department is responsible for creating and implementing the city's crisis communication plan and integrating and managing the Joint Information Center during a city emergency.

The Department of Communications is structured to function as the central location for communications, brand management, arts and culture, and media relations for the city. The department is comprised of four teams: Account Managers, Public Record Requests, Creative Services, and Norfolk Arts. The Accounts Managers team works collaboratively with department representatives to support their initiatives. The team is responsible for the creation of various tactics to support city programs and services, including but not limited to press releases, employee and resident newsletters, and other collateral. The Public Records Requests team oversees all aspects of public record requests and ensures compliance with applicable Freedom of Information Act (FOIA) laws. The Creative Services team is comprised of videographers, photographers, and webmasters with expertise creating content and managing all city owned communication channels e-newsletters, email, broadcast channels, website, and social media. The Norfolk Arts team houses the Arts and Humanities Commission, the Public Art Program, and a contemporary gallery. Norfolk Arts unites, energizes, prompts dialogue, and inspires the unique character of Norfolk giving voice the the community.

Through planning and collaboration with city staff and partner organizations the Department of Communications ensures that residents, businesses, and visitors have access to the latest events and happenings throughout the City of Norfolk.



EXPENDITURE SUMMARY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	\$1,523,722	\$1,544,277	\$1,591,214	\$1,761,506
Materials, Supplies, and Repairs	\$10,314	\$8,353	\$32,309	\$14,697
Contractual Services	\$421,841	\$191,571	\$135,069	\$152,631
Equipment	\$41,876	\$28,042	\$17,825	\$47,000
Total	\$1,997,753	\$1,772,243	\$1,776,417	\$1,975,834

ADOPTED FY 2022 BUDGET ACTIONS

• **Provide funds to support a public art program** **FY 2022 \$10,500** **FTE: 0**

Provide funds to support a public art program. This program provides real life work experience to Norfolk youth, teaches local artists how to be public artists, and enhances the city's role as the arts and cultural hub of the region. The Municipal Artist Partnership will hire two artists in the fall of 2021 to complete artworks by spring of 2022. Artists will collaborate with the community and be entrenched within the unique culture of a neighborhood to create artwork that focuses on solutions to a specific area of concern.

• **Increase funds for Creative Services media content** **FY 2022 \$7,000** **FTE: 0**

Provide funds to purchase CivicMedia to allow for better website content management. The department currently has very little control over content and associated content on current media-hosting platforms. CivicMedia would align all of Communication's platforms into a trusted source, and allow Norfolk-created media to be more easily and safely accessible to residents.

• **Provide funds for a citywide compensation increase** **FY 2022 \$38,492** **FTE: 0**

Provide funds for a compensation increase for city employees. FY 2022 compensation actions include: a three percent salary increase for general, sworn Police and Fire-Rescue employees, and constitutional officer employees; a three percent increase to salary ranges across all pay plans and grades and the corresponding funds to support new minimum salary cost for approved vacant positions; and an increase to the permanent employee living wage adjustment. All actions will be effective July 2021.

• **Increase funds for city website maintenance costs** **FY 2022 \$16,625** **FTE: 0**

Technical adjustment to provide funds to maintain the city's Norfolk.gov website to ensure citizens can easily access city information and programs. The contract for website maintenance was amended in FY 2021 to include additional services. Total costs will increase by \$16,625 from \$23,000 in FY 2021 to \$39,625 in FY 2022.

• **Adjust required contribution to the city retirement system** **FY 2022 \$16,542** **FTE: 0**

Technical adjustment for the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 20.3 percent to 21.2 percent of eligible payroll in FY 2022. Costs are distributed to departments based on each department's NERS eligible payroll.

- **Adjust employer healthcare contribution**

FY 2022 \$85,827 FTE: 0

Technical adjustment to update employer contribution amounts for healthcare premiums. This adjustment includes changes to employer contribution rates for each medical plan based on January enrollment data. The Norfolk Healthcare Consortium agreed to increase plan year 2022 rates by 6.6 percent, effective December 2021. The city elected not to increase employee contributions for that plan year.

- **Update personnel expenditures**

FY 2022 \$24,431 FTE: 0

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2022 for such actions. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions. These are routine actions that occur at the beginning of the budget cycle.

Communications

Total: \$199,417 FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Applications Development Team Supervisor	1 17	\$64,260	\$104,872	1	-1	0
Arts Manager	1 15	\$58,004	\$94,838	1	0	1
Bureau Manager	1 18	\$70,758	\$115,380	3	0	3
Communications Account Manager	1 17	\$66,188	\$108,018	2	1	3
Director of Communications	1 24	\$97,496	\$167,171	1	0	1
Management Analyst III	1 14	\$53,581	\$88,622	1	0	1
Multimedia Communications Specialist I	1 11	\$42,029	\$68,583	2	0	2
Multimedia Communications Specialist II	1 13	\$49,257	\$80,317	4	0	4
Multimedia Communications Specialist III	1 15	\$58,004	\$94,838	1	0	1
Total				16	0	16

ST. PAUL'S AREA TRANSFORMATION

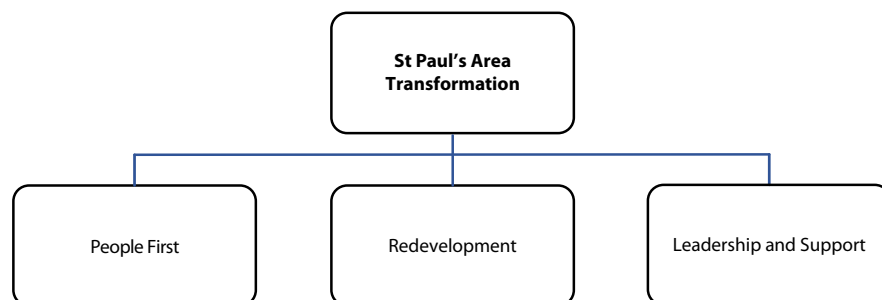
MISSION STATEMENT

St. Paul's Area Transformation works in collaboration with the community and the Norfolk Redevelopment and Housing Authority to transform the St. Paul's area, including three public housing neighborhoods, into a thriving mixed-use, mixed-income community of choice. The transformation focuses on both people and place, providing individualized case management through the People First program to enhance life outcomes for residents and redeveloping the area into a connected, walkable, and resilient community.

DEPARTMENT OVERVIEW

The Department of St. Paul's Area Transformation is dedicated to the human-centered redevelopment of the St. Paul's area in Norfolk, which includes the public housing communities of Tidewater Gardens, Calvert Square, and Young Terrace. Over the next ten years the St. Paul's Area Transformation will work alongside residents and the Norfolk Redevelopment and Housing Authority (NRHA) to re-imagine and redevelop the St. Paul's area into a resilient mixed-income, mixed-use community in the heart of Norfolk that is economically vibrant, and racially diverse.

The department is responsible for the overall management of the People First initiative which provides individualized supportive services to the residents of St. Paul's and coordination and implementation of a \$30 million U.S. department of Housing and Urban Development's Choice Neighborhood Initiative grant to redevelop Tidewater Gardens. The first phase of the transformation is collaboration with community stakeholders and partners and overall management and coordination of the physical redevelopment efforts. Additionally, the Department of St. Paul's Transformation leads and supports citywide housing and neighborhood initiatives that put people first.



REVENUE SUMMARY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
General Property Taxes	\$3,500,000	\$3,658,000	\$3,781,000	\$3,919,000
Total	\$3,500,000	\$3,658,000	\$3,781,000	\$3,919,000

EXPENDITURE SUMMARY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	\$3,928	\$442,149	\$479,194	\$646,405
Materials, Supplies, and Repairs	\$5,024	\$11,958	\$36,000	\$21,576
Contractual Services	\$127,107	\$1,685,067	\$3,265,806	\$3,251,019
Equipment	\$5,757	\$6,248	\$0	\$0
Total	\$141,816	\$2,145,422	\$3,781,000	\$3,919,000

ADOPTED FY 2022 BUDGET ACTIONS

• **Enhance outreach and community partnerships** **FY 2022 \$138,420** **FTE: 2**

Provide funds for a Management Analyst III to support community outreach and initiatives with St. Paul's People First program and a Project Manager position to build community outreach and development efforts citywide. Both positions are supported by the Real Estate Tax designation for St. Paul's.

• **Provide funds for a citywide compensation increase** **FY 2022 \$12,685** **FTE: 0**

Provide funds for a compensation increase for city employees. FY 2022 compensation actions include: a three percent salary increase for general, sworn Police and Fire-Rescue employees, and constitutional officer employees; a three percent increase to salary ranges across all pay plans and grades and the corresponding funds to support new minimum salary cost for approved vacant positions; and an increase to the permanent employee living wage adjustment. All actions will be effective July 2021.

• **Adjust support for St. Paul's Area Transformation** **FY 2022 (\$29,211)** **FTE: 0**

Technical adjustment to update support for St. Paul's People First and redevelopment initiatives from the dedicated 1.9 cent real estate tax increase adopted in FY 2019 based on an increase in real estate assessments.

• **Adjust required contribution to the city retirement system** **FY 2022 (\$6,027)** **FTE: 0**

Technical adjustment for the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 20.3 percent to 21.2 percent of eligible payroll in FY 2022. Costs are distributed to departments based on each department's NERS eligible payroll.

• **Adjust employer healthcare contribution** **FY 2022 \$10,296** **FTE: 0**

Technical adjustment to update employer contribution amounts for healthcare premiums. This adjustment includes changes to employer contribution rates for each medical plan based on January enrollment data. The Norfolk Healthcare Consortium agreed to increase plan year 2022 rates by 6.6 percent, effective December 2021. The city elected not to increase employee contributions for that plan year.

- **Update personnel expenditures**

FY 2022 \$11,837 FTE: 0

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2022 for such actions. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions. These are routine actions that occur at the beginning of the budget cycle.

St. Paul's Area Transformation

Total: \$138,000 FTE: 2

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Administrative Assistant II	1 10	\$38,457	\$62,711	1	0	1
Director of St. Paul's Transformation	1 24	\$97,496	\$167,171	1	0	1
Management Analyst III	1 14	\$53,581	\$88,622	1	1	2
Project Manager	1 16	\$61,954	\$101,010	0	1	1
Projects Manager, Senior	1 17	\$66,188	\$108,018	2	0	2
Total				5	2	7

HOUSING AND COMMUNITY DEVELOPMENT

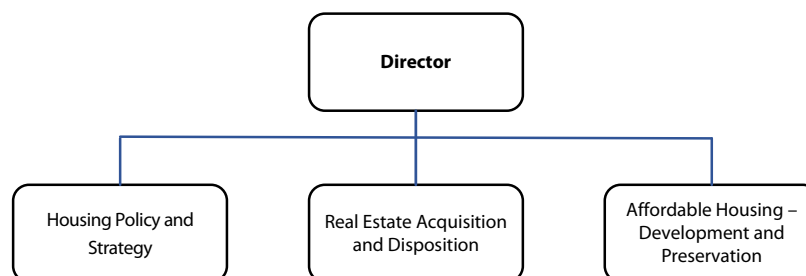
MISSION STATEMENT

The Department of Housing and Community Development creates strong, healthy, and vibrant neighborhoods by creating and preserving affordable housing, promoting stable homeownership, and developing equitable housing policies and programs.

DEPARTMENT OVERVIEW

The Department of Housing and Community Development is newly constituted in FY 2022 and was previously known as the Department of Real Estate. The Department of Housing and Community Development has been staffed and resourced to provide the capacity to successfully deliver neighborhood and community development programming. The department's portfolio includes:

- Strategic acquisition and disposition of real property, including the development and implementation of periodic GEM lot auctions, to align with community plans and vision
- Coordinate with city, state, and federal agencies to support the creation of affordable housing
- Capacity building and financial support for community-based organizations
- Development and Implementation of citywide housing policy and strategy
- Administration of U.S. Housing and Urban Development (HUD) entitlement grant programs including the Community Development Block Grant (CDBG), the Home Investment Partnership Program (HOME), and the Emergency Solutions Grant (ESG)
- Preserving and promoting stable homeownership through homeowner rehabilitation and new homebuyer incentive programs
- Increasing the number of viable residential rental properties in the city through property assessments and certification, tenant and landlord training, and rental rehabilitation programs.



EXPENDITURE SUMMARY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	\$0	\$0	\$0	\$802,691
Contractual Services	\$0	\$0	\$0	\$55,000
Total	\$0	\$0	\$0	\$857,691

ADOPTED FY 2022 BUDGET ACTIONS

- **Establish Department of Housing and Community Development**

FY 2022 \$605,846 FTE: 11

Provide funds to establish the Department of Housing and Community Development. The new department will coordinate citywide housing policy and strategy such as affordable housing initiatives, community development and place making, renovation, and redevelopment opportunities.

- **Provide funds for real estate auctioning software**

FY 2022 \$25,000 FTE: 0

Provide funds to procure auction software for the Housing and Community Development program. The software will improve the city's ability for auctioning city-owned parcels.

- **Provide funds for a citywide compensation increase**

FY 2022 \$7,798 FTE: 0

Provide funds for a compensation increase for city employees. FY 2022 compensation actions include: a three percent salary increase for general, sworn Police and Fire-Rescue employees, and constitutional officer employees; a three percent increase to salary ranges across all pay plans and grades and the corresponding funds to support new minimum salary cost for approved vacant positions; and an increase to the permanent employee living wage adjustment. All actions will be effective July 2021.

- **Transfer positions for affordable housing initiatives**

FY 2022 \$149,712 FTE: 2

Technical adjustment to transfer Renovate Norfolk staffing from the Department of Neighborhood Services to the new Department of Housing and Community Development. The transfer includes a Management Analyst III position and Public Services Coordinator position. The positions will assist with affordable housing development and preservation initiatives. A corresponding adjustment can be found in the Department of Neighborhood Services.

- **Transfer Division of HUD Entitlement Management**

FY 2022 \$9,946 FTE: 6

Technical adjustment to transfer the Division of Housing and Urban Development (HUD) Entitlement Management to from the Department of Budget and Strategic Planning to the Department of Housing and Community Development. This action includes the transfer of six positions responsible for the administration and program management. Nearly all costs for the program are reimbursable by the federal government Housing and Urban Development Agency. A corresponding adjustment can be found in the Department of Budget and Strategic Planning.

- **Adjust required contribution to the city retirement system**

FY 2022 \$41,164 FTE: 0

Technical adjustment for the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 20.3 percent to 21.2 percent of eligible payroll in FY 2022. Costs are distributed to departments based on each department's NERS eligible payroll.

- **Adjust employer healthcare contribution**

FY 2022 \$18,225 FTE: 0

Technical adjustment to update employer contribution amounts for healthcare premiums. This adjustment includes changes to employer contribution rates for each medical plan based on January enrollment data. The Norfolk Healthcare Consortium agreed to increase plan year 2022 rates by 6.6 percent, effective December 2021. The city elected not to increase employee contributions for that plan year.

- **Update personnel expenditures**

FY 2022 \$0 FTE: 0

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2022 for such actions. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions. These are routine actions that occur at the beginning of the budget cycle.

Housing and Community Development

Total: \$857,691 FTE: 19

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Accountant II	1 12	\$45,670	\$74,477	0	2	2
Accountant III	1 13	\$49,257	\$80,317	0	1	1
Administrative Assistant I	1 09	\$35,479	\$57,846	0	1	1
Assistant Director	1 21	\$83,391	\$138,774	0	1	1
Bureau Manager	1 18	\$70,758	\$115,380	0	1	1
Business Manager	1 13	\$49,257	\$80,317	0	1	1
Data Analyst	1 16	\$61,954	\$101,010	0	1	1
Design & Rehabilitation Consultant, Senior	1 14	\$53,581	\$88,622	0	1	1
Director of Housing and Community Development	1 24	\$94,656	\$162,302	0	1	1
Management Analyst II	1 13	\$49,257	\$80,317	0	3	3
Management Analyst III	1 14	\$53,581	\$88,622	0	2	2
Projects Manager, Senior	1 17	\$66,188	\$108,018	0	1	1
Public Services Coordinator	1 11	\$42,029	\$68,583	0	2	2
Real Estate Coordinator	1 12	\$45,670	\$74,477	0	1	1
Total				0	19	19

Department of Law



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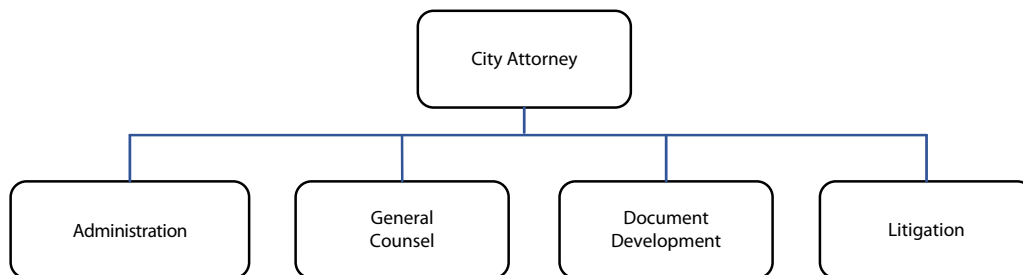
CITY ATTORNEY

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.

DEPARTMENT OVERVIEW

The office defends clients in litigation, files suits on behalf of clients, prepares legislation for consideration by City Council, provides advice, prepares contracts, and provides other legal services as necessary.



EXPENDITURE SUMMARY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	\$4,449,725	\$4,410,396	\$4,614,011	\$4,815,704
Materials, Supplies, and Repairs	\$91,493	\$71,898	\$69,544	\$69,519
Contractual Services	\$200,703	\$107,769	\$296,365	\$296,365
Department Specific Appropriation	\$37,751	\$44,120	\$44,712	\$44,712
Total	\$4,779,672	\$4,634,183	\$5,024,632	\$5,226,300

ADOPTED FY 2022 BUDGET ACTIONS

- **Provide funds for a citywide compensation increase** **FY 2022 \$109,190** **FTE: 0**

Provide funds for a compensation increase for city employees. FY 2022 compensation actions include: a three percent salary increase for general employees including City Council appointee offices and constitutional officer employees; a three percent increase to minimum and maximum salary ranges across all pay plans and grades; and an increase to the permanent employee living wage adjustment. All actions will be effective July 2021.

- **Adjust costs for Fleet expenditures**

FY 2022 (\$25) FTE: 0

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

- **Adjust required contribution to the city retirement system**

FY 2022 \$57,461 FTE: 0

Technical adjustment for the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 20.3 percent to 21.2 percent of eligible payroll in FY 2022. Costs are distributed to departments based on each department's NERS eligible payroll.

- **Adjust employer healthcare contribution**

FY 2022 \$35,042 FTE: 0

Technical adjustment to update employer contribution amounts for healthcare premiums. This adjustment includes changes to employer contribution rates for each medical plan based on January enrollment data. The Norfolk Healthcare Consortium agreed to increase plan year 2022 rates by 6.6 percent, effective December 2021. The city elected not to increase employee contributions for that plan year.

City Attorney

Total: \$201,668 FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Assistant City Attorney I	1 16	\$61,954	\$101,010	4	0	4
Assistant City Attorney II	1 18	\$70,758	\$115,380	2	0	2
Assistant City Attorney III	1 20	\$79,846	\$130,201	1	0	1
Business Manager	1 13	\$49,257	\$80,317	1	0	1
Chief Deputy City Attorney	1 27	\$127,385	\$210,572	2	0	2
City Attorney	1 28	\$144,983	\$235,755	1	0	1
Criminal Docket Specialist	1 09	\$35,479	\$57,846	1	0	1
Deputy City Attorney I	1 23	\$92,385	\$156,991	8	0	8
Deputy City Attorney II	1 24	\$97,496	\$167,171	1	0	1
Legal Administrator	1 15	\$58,004	\$94,838	1	0	1
Legal Coordinator I	1 11	\$42,029	\$68,583	2	0	2
Legal Coordinator II	1 13	\$49,257	\$80,317	1	0	1
Legal Secretary II	1 11	\$42,029	\$68,583	5	1	6
Messenger/Driver	1 02	\$20,702	\$33,761	1	0	1
Paralegal Claims Investigator	1 12	\$45,670	\$74,477	1	0	1
Paralegal Generalist	1 09	\$34,445	\$56,161	1	-1	0
Support Technician	1 05	\$25,934	\$42,329	1	0	1
Total				34	0	34

Constitutional Officers



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COMMISSIONER OF THE REVENUE

MISSION STATEMENT

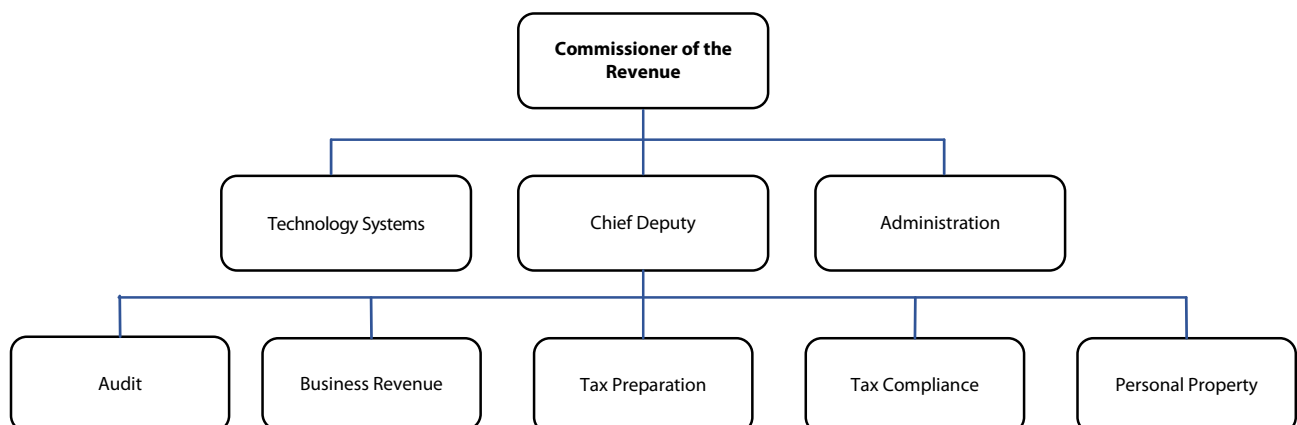
The Commissioner of the Revenue assesses various taxes pursuant to state and local law and strives to fairly and efficiently assist Norfolk residents and business owners in the following areas to aid in the continued economic growth of our city:

- Assessment of individual and business personal property
- Issuance and renewal of business licenses
- Administration of all fiduciary taxes
- Monitor payment of taxes to ensure compliance
- Assistance with filing and processing of Virginia (state) income tax returns
- Provide Virginia Department of Motor Vehicles (DMV) service as a DMV Select location
- Investigate potential delinquent accounts

DEPARTMENT OVERVIEW

The Commissioner of the Revenue is responsible for the equitable administration of local taxes with the exception of real estate taxes. The office assesses individual and business personal property taxes; issues business licenses; and assesses taxes on meals, lodging, cigarettes, admissions, and other special taxes. The office also provides services on behalf of the Virginia Department of Motor Vehicles through DMV Select.

The office is organized into divisions to effectively address workload and customer issues. Administration and Technology Systems report directly to the Commissioner. The Personal Property, Business Revenue, Audit, Tax Preparation, and Tax Compliance sections report directly to the Chief Deputy Commissioner of the Revenue, who directly reports to the Commissioner.



EXPENDITURE SUMMARY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	\$2,632,012	\$2,717,577	\$2,831,111	\$2,979,789
Materials, Supplies, and Repairs	\$88,943	\$51,479	\$108,128	\$108,061
Contractual Services	\$71,350	\$58,107	\$82,781	\$93,681
Equipment	\$10,979	\$3,837	\$2,400	\$2,400
Total	\$2,803,284	\$2,831,000	\$3,024,420	\$3,183,931

ADOPTED FY 2022 BUDGET ACTIONS

- Provide funds for a citywide compensation increase** **FY 2022 \$69,052** **FTE: 0**

Provide funds for a compensation increase for city employees. FY 2022 compensation actions include: a three percent salary increase for general employees including City Council appointee offices and constitutional officer employees; a three percent increase to salary ranges across all pay plans and grades; and an increase to the permanent employee living wage adjustment. All actions will be effective July 2021.

- Support transition to remote work** **FY 2022 \$10,900** **FTE: 0**

Technical adjustment to support the operational cost of cell phones to transition to remote work and to align funds with utilization. Funding supports the ongoing cost of cell phones purchased with Coronavirus Aid, Relief, and Economic Security (CARES) Act funds. Total budget will increase by \$10,900 from \$9,800 in FY 2021 to \$20,700 in FY 2022.

- Adjust costs for Fleet expenditures** **FY 2022 (\$67)** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

- Adjust required contribution to Virginia Retirement System** **FY 2022 \$35,475** **FTE: 0**

Technical adjustment for required contribution to Virginia Retirement System (VRS) for Constitutional Offices. This action adjust funds based on recent staffing and required contribution of 10.65 percent for FY 2022.

- Adjust required contribution to the city retirement system** **FY 2022 \$3,577** **FTE: 0**

Technical adjustment for the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 20.3 percent to 21.2 percent of eligible payroll in FY 2022. Costs are distributed to departments based on each department's NERS eligible payroll.

- **Adjust employer healthcare contribution**

FY 2022 \$40,574 FTE: 0

Technical adjustment to update employer contribution amounts for healthcare premiums. This adjustment includes changes to employer contribution rates for each medical plan based on January enrollment data. The Norfolk Healthcare Consortium agreed to increase plan year 2022 rates by 6.6 percent, effective December 2021. The city elected not to increase employee contributions for that plan year.

Commissioner of the Revenue	Total: \$159,511	FTE: 0
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FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Administrative Manager - COR	COR 05	\$61,326	\$98,037	2	0	2
Chief Deputy - COR	COR 06	\$70,882	\$124,752	1	0	1
Commissioner of the Revenue	COR 07	*	*	1	0	1
Deputy I - COR	COR 01	\$28,006	\$56,711	10	0	10
Deputy II - COR	COR 02	\$35,151	\$71,425	9	0	9
Deputy III - COR	COR 03	\$48,925	\$80,889	10	0	10
Supervising Deputy - COR	COR 04	\$57,474	\$91,882	4	0	4
Total				37	0	37

*No salary range per compensation plan.

CITY TREASURER

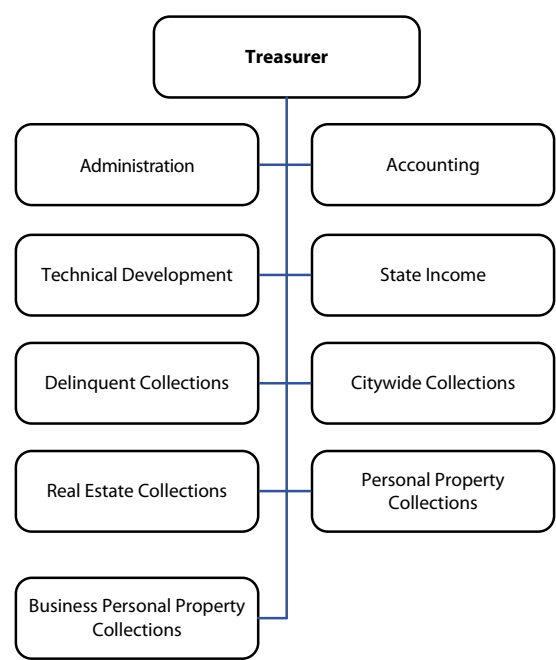
MISSION STATEMENT

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:

- 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

DEPARTMENT OVERVIEW

The City Treasurer, elected by the residents of Norfolk, is the custodian of all city funds. The City Treasurer mails statements and receives and processes payment for current and delinquent real estate taxes, personal property taxes, state income taxes, animal licenses, and various bills due to the city meeting all timing requirements for the orderly and timely payment of taxes. All funds are entered into accounting ledgers and are coordinated with the city administration and audited by the Commonwealth and city. The office was established in the Constitution of the Commonwealth of Virginia and the Charter of the City of Norfolk.



EXPENDITURE SUMMARY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	\$2,040,488	\$2,079,291	\$2,139,647	\$2,221,645
Materials, Supplies, and Repairs	\$93,198	\$48,875	\$95,534	\$95,517
Contractual Services	\$261,137	\$274,511	\$289,945	\$309,566
Equipment	\$0	\$0	\$0	\$12,000
Total	\$2,394,823	\$2,402,677	\$2,525,126	\$2,638,728

ADOPTED FY 2022 BUDGET ACTIONS

- Provide funds for a citywide compensation increase** **FY 2022 \$52,755** **FTE: 0**

Provide funds for a compensation increase for city employees. FY 2022 compensation actions include: a three percent salary increase for general employees including City Council appointee offices and constitutional officer employees; a three percent increase to salary ranges across all pay plans and grades; and an increase to the permanent employee living wage adjustment. All actions will be effective July 2021.

- Support transition to remote work** **FY 2022 \$14,400** **FTE: 0**

Technical adjustment to support the operational cost of remote work. Funding supports the ongoing cost of mobile phones to enable business communication remotely with residents. Total budget will increase by \$14,400 from \$1,000 in FY 2021 to \$15,400 in FY 2022. The devices were purchased with Coronavirus Aid, Relief, and Economic Security (CARES) Act funds.

- Support replacement of check imagers** **FY 2022 \$12,000** **FTE: 0**

Technical adjustment to provide one-time funds to replace check imagers to maintain current service levels. The imagers are needed to process checks received at the City Treasurer's counter.

- Support automating electronic check processing** **FY 2022 \$5,000** **FTE: 0**

Technical adjustment to support the annual cost of automating electronic check processing. In FY 2021, the Treasurer's Office implemented the process to automate processing of electronic checks for payment of real estate and personal property taxes through taxpayers' banking institutions which would enable staff to focus on collecting delinquent taxes. Total budget will increase by \$5,000 from \$43,445 in FY 2021 to \$48,445 in FY 2022.

- Increase funds for armored car service** **FY 2022 \$221** **FTE: 0**

Technical adjustment to provide funds for a three percent contractual increase for armored car services. Total budget will increase by \$221 from \$7,371 in FY 2021 to \$7,592 in FY 2022.

- Adjust costs for Fleet expenditures** **FY 2022 (\$17)** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

- **Adjust required contribution to Virginia Retirement System**

FY 2022 \$42,205 FTE: 0

Technical adjustment for required contribution to Virginia Retirement System (VRS) for Constitutional Offices. This action adjust funds based on recent staffing and required contribution of 10.65 percent for FY 2022.

- **Adjust employer healthcare contribution**

FY 2022 (\$12,962) FTE: 0

Technical adjustment to update employer contribution amounts for healthcare premiums. This adjustment includes changes to employer contribution rates for each medical plan based on January enrollment data. The Norfolk Healthcare Consortium agreed to increase plan year 2022 rates by 6.6 percent, effective December 2021. The city elected not to increase employee contributions for that plan year.

City Treasurer

Total: \$113,602 FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Administrative Manager - TR	TRO 05	\$61,326	\$98,037	1	0	1
Chief Deputy - TR	TRO 06	\$70,882	\$124,752	2	0	2
City Treasurer - TR	TRO 07	*	*	1	0	1
Deputy I - TR	TRO 01	\$28,006	\$56,711	10	0	10
Deputy II - TR	TRO 02	\$35,151	\$71,425	9	0	9
Deputy III - TR	TRO 03	\$44,677	\$80,889	2	0	2
Deputy IV - TR	TRO 04	\$57,474	\$91,882	4	0	4
Supervising Deputy-TR	TRO 04	\$57,474	\$91,882	2	0	2
Total				31	0	31

*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.

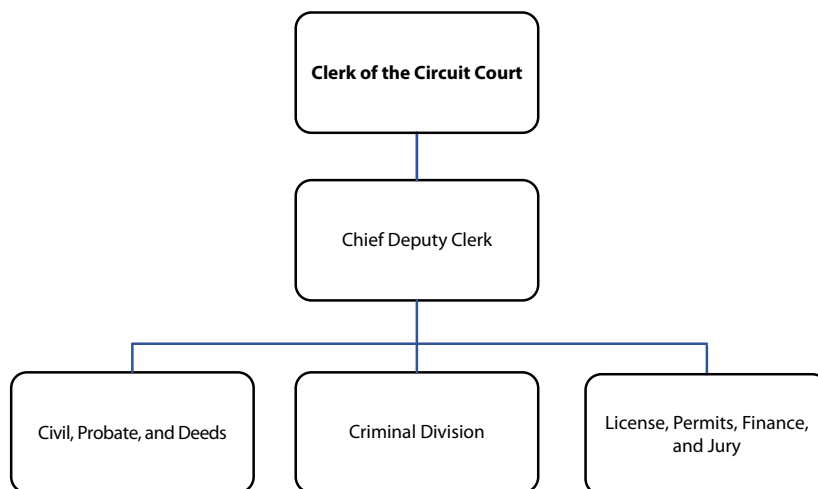
DEPARTMENT OVERVIEW

Executive Division: Includes the Clerk of Court, Chief Deputy Clerk, and Executive Assistant. Manages the daily operations of the Clerk's Office and oversees all personnel, policies, and procedures.

Civil, Probate, and Deeds Division: Handles disputes between individuals, groups or corporations where monetary damages are alleged; handles cases involving custody, divorce, adoptions, and property ownership; manages all estate and will transactions; meets with the public during times of extreme loss and/or hardship; records all transfers of land records, certificates of satisfaction and powers of attorney; and maintains the Land Record Indexing and the remote access systems.

Criminal Division: Handles all formal presentations, indictments, and information related to felony criminal offenses and appealed misdemeanors committed within the circuit.

License, Permits, Finance, and Jury Division: Handles all issues related to the issuance of any licenses, permits, and notaries. Acts as primary interface between the Clerk's Office and the general public. The comptroller is a part of this division with the primary responsibility of oversight of all financial functions of the Clerk's Office including, but not limited to, daily receipts, bank reconciliations, trust accounts, billing statements, and remote access fees.



EXPENDITURE SUMMARY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	\$2,299,320	\$2,290,650	\$2,658,338	\$2,813,766
Materials, Supplies, and Repairs	\$54,938	\$21,140	\$33,800	\$33,800
Contractual Services	\$188,317	\$222,534	\$282,971	\$282,971
Equipment	\$42,285	\$33,340	\$0	\$0
Total	\$2,584,860	\$2,567,664	\$2,975,109	\$3,130,537

ADOPTED FY 2022 BUDGET ACTIONS

• **Provide funds for a citywide compensation increase** **FY 2022 \$67,208** **FTE: 0**

Provide funds for a compensation increase for city employees. FY 2022 compensation actions include: a three percent salary increase for general employees including City Council appointee offices and constitutional officer employees; a three percent increase to minimum and maximum salary ranges across all pay plans and grades; and an increase to the permanent employee living wage adjustment. All actions will be effective July 2021.

• **Adjust required contribution to Virginia Retirement System** **FY 2022 \$48,001** **FTE: 0**

Technical adjustment for required contribution to Virginia Retirement System (VRS) for Constitutional Offices. This action adjust funds based on recent staffing and required contribution of 10.65 percent for FY 2022.

• **Adjust employer healthcare contribution** **FY 2022 \$40,219** **FTE: 0**

Technical adjustment to update employer contribution amounts for healthcare premiums. This adjustment includes changes to employer contribution rates for each medical plan based on January enrollment data. The Norfolk Healthcare Consortium agreed to increase plan year 2022 rates by 6.6 percent, effective December 2021. The city elected not to increase employee contributions for that plan year.

Clerk of the Circuit Court

Total: \$155,428 **FTE: 0**

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Administrative Assistant - CC	CCC 05	\$47,527	\$75,976	4	0	4
Administrative Manager - CC	CCC 07	\$61,326	\$98,037	1	0	1
Applications Manager - CC	CCC 09	\$70,882	\$124,752	1	0	1
Cashier - CC	CCC 02	\$32,649	\$52,192	2	0	2
Chief Deputy Circuit Court	CCC 09	\$70,882	\$124,752	1	0	1
Clerk of the Circuit Court	CCC 10	*	*	1	0	1
Comptroller - CC	CCC 08	\$70,882	\$124,752	1	0	1
Deputy Clerk I - CC	CCC 01	\$31,580	\$48,286	11	0	11
Deputy Clerk II - CC	CCC 02	\$32,649	\$52,192	11	0	11
Deputy Clerk III - CC	CCC 03	\$36,519	\$58,378	5	0	5
In Court Clerk - CC	CCC 04	\$40,171	\$67,628	5	0	5
Supervising Deputy Clerk - CC	CCC 07	\$61,326	\$98,037	3	0	3
Total				46	0	46

*No salary range per compensation plan.

COMMONWEALTH'S ATTORNEY

MISSION STATEMENT

The Norfolk Commonwealth's Attorney vigorously pursues justice on behalf of all who live, work, and play in the City of Norfolk and the Commonwealth of Virginia to enhance their safety and quality of life through the efficient, effective, and ethical prosecution of defendants and comprehensive representation of crime victims and witnesses.

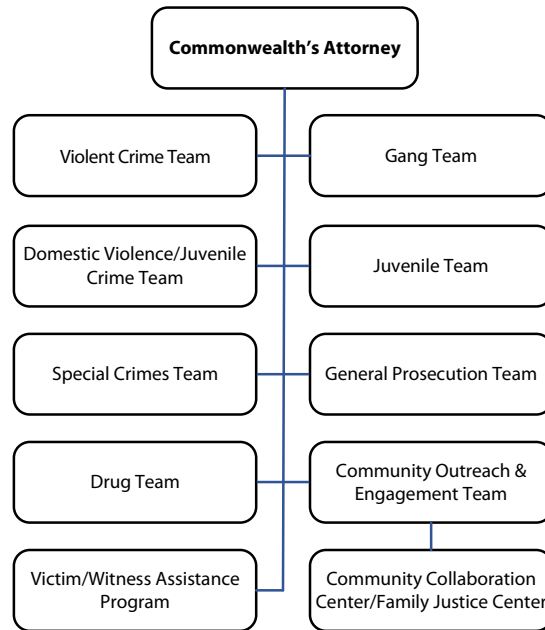
DEPARTMENT OVERVIEW

The duties and responsibilities required by state law are led by the Commonwealth's Attorney and are supported by prosecutors, paralegals, legal secretaries, victim/witness advocates, and other professionals. The Commonwealth's Attorney utilizes a team approach for the organization. All staff are assigned to one of seven prosecution teams: Drug Team, Gang Team, General Prosecution Team, Juvenile Team, Domestic Violence/Juvenile Violent Crime Team, Special Crimes Team, and Violent Crime Team.

The Victim/Witness Assistance Program employs advocates to serve as liaisons between prosecutors, victims, and witnesses in cases, to assist victims with compensation forms and referrals to community services, and to promote awareness of victims' rights in the community.

The Community Collaboration Center provides trauma-informed services and service referrals to crime victims who have not reported their victimization or have reported but no suspect has been arrested for the crime.

The Norfolk Family Justice Center is a public-private partnership providing a safe, convenient location for victims of crime to receive trauma informed, victim centered, comprehensive wrap-around services from victim advocates, service providers, law enforcement officers, prosecutors, forensic medical professionals, civil resources, educational resources, employment resources, housing resources, representatives from community-based organizations and other relevant public or private agencies.



EXPENDITURE SUMMARY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	\$5,519,852	\$5,754,219	\$6,063,536	\$6,207,788
Materials, Supplies, and Repairs	\$78,128	\$63,200	\$68,583	\$74,404
Contractual Services	\$32,948	\$36,511	\$48,793	\$52,323
Equipment	\$31,157	\$42,477	\$27,789	\$41,789
Total	\$5,662,085	\$5,896,407	\$6,208,701	\$6,376,304

ADOPTED FY 2022 BUDGET ACTIONS

- **Provide funds for a citywide compensation increase** **FY 2022 \$145,016 FTE: 0**

Provide funds for compensation increase for city employees. FY 2022 compensation actions include: a three percent salary increase for general employees including City Council appointee offices and constitutional officer employees; a three percent increase to minimum and maximum salary ranges across all pay plans and grades; and an increase to the permanent employee living wage adjustment. All actions will be effective July 2021.

- **Support increase for phone and printing based on utilization**

FY 2022 \$23,502 FTE: 0

Technical adjustment to increase funding for printing and telephone to align budget with spending. Staff increased by one employee in FY 2020 and three employees in FY 2021 due to General Assembly action requiring localities who have implemented a body worn camera program to provide additional staff to the Commonwealth Attorney's Office to accommodate the additional workload. Additional staff has increase printing and telephone costs.

- **Adjust costs for Fleet expenditures**

FY 2022 (\$151) FTE: 0

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

- **Adjust required contribution to Virginia Retirement System**

FY 2022 \$106,765 FTE: 0

Technical adjustment for required contribution to Virginia Retirement System (VRS) for Constitutional Offices. This action adjust funds based on recent staffing and required contribution of 10.65 percent for FY 2022.

- **Adjust required contribution to the city retirement system**

FY 2022 (\$7,909) FTE: 0

Technical adjustment for the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 20.3 percent to 21.2 percent of eligible payroll in FY 2022. Costs are distributed to departments based on each department's NERS eligible payroll.

- **Adjust employer healthcare contribution**

FY 2022 (\$99,620) FTE: 0

Technical adjustment to update employer contribution amounts for healthcare premiums. This adjustment includes changes to employer contribution rates for each medical plan based on January enrollment data. The Norfolk Healthcare Consortium agreed to increase plan year 2022 rates by 6.6 percent, effective December 2021. The city elected not to increase employee contributions for that plan year.

Commonwealth's Attorney

Total: \$167,603 FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Administrative Assistant - CWA	CWA 03	\$35,149	\$56,191	0	1	1
Assistant Commonwealth's Attorney I	CWA 09	\$60,368	\$95,987	10	0	10
Assistant Commonwealth's Attorney II	CWA 10	\$67,494	\$107,313	10	0	10
Assistant Commonwealth's Attorney III	CWA 11	\$76,857	\$122,202	9	0	9
Chief Deputy Commonwealth's Attorney	CWA 13	\$100,353	\$159,561	1	0	1
Commonwealth's Attorney	CWA 14	*	*	1	0	1
Deputy Commonwealth's Attorney	CWA 12	\$90,171	\$143,374	5	0	5
Executive Secretary/Assistant - CWA	CWA 07	\$47,529	\$75,975	2	0	2
Legal Administrator - CWA	CWA 08	\$54,051	\$86,481	3	0	3
Legal Assistant - CWA	CWA 06	\$41,724	\$66,699	1	0	1
Legal Secretary I - CWA	CWA 02	\$30,274	\$48,397	7	0	7
Legal Secretary II - CWA	CWA 04	\$36,518	\$57,843	5	0	5
Paralegal - CWA	CWA 04	\$36,518	\$57,843	8	0	8
Public Information Specialist II	1 12	\$45,670	\$74,477	1	0	1
Victim / Witness Program Director	CWA 06	\$49,509	\$64,756	1	-1	0
Total				64	0	64

*No salary range per compensation plan.

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

DEPARTMENT OVERVIEW

The Norfolk Sheriff's Office is required by the Virginia Constitution to operate in three capacities:

Maintain a safe and secure jail facility;

Ensure public safety in the Norfolk court system; and

Execute various types of civil processes.

In addition, the Norfolk Sheriff's Office provides services and programs to incarcerated offenders with the intent to reduce recidivism. The office also provides timely notice to a person or legal entity of pending action in which they may be involved, including civil subpoenas and warrants, writs, and eviction notices. The Norfolk Sheriff's Office also provides residents with community and crime prevention programs.

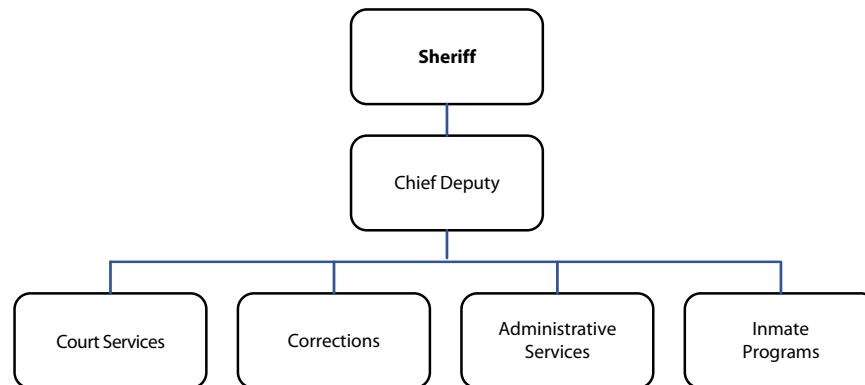
Court Services: Court security is provided to all three Norfolk court systems. Sworn staff are responsible for transporting both juvenile and adult offenders with mental health issues from the jail, hospitals, and treatment centers to mental health hospitals and treatment facilities across the State. The office is responsible for inmate transports for the Court to and from other jurisdictions and the Virginia Department of Corrections.

Corrections: Corrections encompasses Institutional and Community Corrections.

- **Institutional Corrections:** Sworn and civilian staff man and operate the Norfolk Jail. The facility management team handles all maintenance issues, while the inmate management team handles medical and food for residents. Classification provides residents the rules and carefully places inmates in appropriate housing. The security threat unit is responsible for the safety of inmates and staff.
- **Community Corrections:** The Inmate Workforce and Work Release Programs provide an opportunity for qualified inmates to receive credit for fines and court costs, receive job training, earn early release credit, secure paid employment, and be considered for home electronic monitoring. These programs also help reduce jail

overcrowding and introduce a work ethic to inmates. The Weekender Work Program allows inmates to provide community service during weekend days as an alternative to serving consecutive days in jail, allowing them to maintain gainful employment.

- **Administrative Services:** Sworn and civilian staff responsible for training, grants, LIDS, information technology, finance, human resources, and community affairs work in the Administrative Services Division. Community affairs include programs and services offered for children and senior residents of Norfolk.
- **Inmate Programs:** Our staff provides evidence-based programming such as re-entry programs, GED preparation, Thinking for Change, and cognitive drug treatment programs to try to reduce recidivism and provide an opportunity for inmates to become productive members of society.



EXPENDITURE SUMMARY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	\$25,876,541	\$26,836,463	\$28,286,267	\$29,550,125
Materials, Supplies, and Repairs	\$6,362,910	\$6,059,918	\$6,012,850	\$6,386,958
Contractual Services	\$414,514	\$350,576	\$426,500	\$404,500
Equipment	\$1,126,802	\$483,183	\$472,443	\$485,193
Total	\$33,780,767	\$33,730,140	\$35,198,060	\$36,826,776

ADOPTED FY 2022 BUDGET ACTIONS

- **Implement year three of the redesigned Sheriff pay plan**

FY 2022 \$922,121 FTE: 0

Provide funds to implement year three of the redesigned sworn Sheriff pay plan that began in January 2019. FY 2019 was the first year of the four-year plan that brings Norfolk in line with regional market wages in order to enhance deputy sheriff recruitment and retention efforts. Year two was implemented in January 2020; however, year three was deferred from January 2021 to July 2021.

• **Provide funds for a citywide compensation increase** **FY 2022 \$105,304 FTE: 0**

Provide funds for a compensation increase for city employees. FY 2022 compensation actions include: a three percent salary increase for general, sworn Police and Fire-Rescue employees, and constitutional officer employees; a three percent increase to salary ranges across all pay plans and grades and the corresponding funds to support new minimum salary cost for approved vacant positions; and an increase to the permanent employee living wage adjustment. All actions will be effective July 2021.

• **Increase funds for jail medical services** **FY 2022 \$367,191 FTE: 0**

Technical adjustment to provide funds for contractual increases in jail medical services. Total costs will increase by \$367,191 from \$4,141,215 in FY 2021 to \$4,508,406 in FY 2022.

• **Adjust costs for Fleet expenditures** **FY 2022 (\$2,333) FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

• **Adjust employer healthcare contribution** **FY 2022 \$236,433 FTE: 0**

Technical adjustment to update employer contribution amounts for healthcare premiums. This adjustment includes changes to employer contribution rates for each medical plan based on January enrollment data. The Norfolk Healthcare Consortium agreed to increase plan year 2022 rates by 6.6 percent, effective December 2021. The city elected not to increase employee contributions for that plan year.

Sheriff and Jail

Total: \$1,628,716 FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Assistant Inmate Classification Manager	SHC 11	\$44,288	\$70,402	1	0	1
Assistant Procurement Specialist	SHC 09	\$37,513	\$59,632	4	-1	3
Corrections Director	SHC 16	\$55,422	\$88,104	5	-4	1
Deputy Sheriff	SHF 02	\$38,276	\$60,065	191	19	210
Deputy Sheriff (Captain)	SHF 06	\$50,872	\$79,832	10	1	11
Deputy Sheriff (Colonel)	SHF 09	\$71,074	\$111,534	2	0	2
Deputy Sheriff (Corporal)	SHF 03	\$42,072	\$66,023	32	0	32
Deputy Sheriff (Lieutenant Colonel)	SHF 08	\$61,565	\$96,613	3	1	4
Deputy Sheriff (Lieutenant)	SHF 05	\$48,508	\$76,123	17	1	18
Deputy Sheriff (Major)	SHF 07	\$58,693	\$92,105	4	-1	3
Deputy Sheriff (Master)	SHF 02	\$38,276	\$60,065	66	6	72
Deputy Sheriff (Recruit)	SHF 01	\$35,000	\$35,000	37	-27	10
Deputy Sheriff (Sergeant)	SHF 04	\$45,290	\$71,073	22	0	22
Education Program Manager	SHC 11	\$42,998	\$68,351	1	-1	0
Education Programs Specialist	SHC 10	\$40,171	\$63,857	4	-1	3
Executive Assistant - SC	SHC 10	\$40,171	\$63,857	0	2	2

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Facilities Manager - SC	SHC 16	\$55,422	\$88,104	0	1	1
Fiscal Manager - SC	SHC 14	\$51,268	\$81,501	0	2	2
HR Administrator - SC	SHC 16	\$55,422	\$88,104	0	1	1
Information Technology Systems Director	SHC 17	\$61,945	\$99,027	1	0	1
Inmate Classification Specialist	SHC 10	\$40,171	\$63,857	4	-1	3
Legal Counsel	SHC 15	\$52,784	\$83,914	0	1	1
Library Assistant - SC	SHC 03	\$28,549	\$45,382	0	1	1
Maintenance Mechanic - SC	SHC 04	\$29,942	\$47,802	1	0	1
Microcomputer Systems Analyst - SC	SHC 08	\$36,436	\$57,920	3	-1	2
Network Engineer - SC	SHC 16	\$55,422	\$88,104	1	0	1
Payroll & Benefits Coordinator	SHC 08	\$36,436	\$57,920	2	1	3
Procurement Specialist - SC	SHC 10	\$40,171	\$63,857	6	-2	4
Property Technician - SC	SHC 04	\$29,942	\$47,802	0	3	3
Public Affairs Officer	SHC 11	\$44,288	\$70,402	1	0	1
Public Relations Assistant-SC	SHC 07	\$34,702	\$55,162	0	2	2
Records Clerk	SHC 02	\$25,894	\$41,163	10	0	10
Records Clerk II - SC	SHC 07	\$34,702	\$55,162	0	1	1
Secretary I	SHC 03	\$28,549	\$45,382	4	-3	1
Secretary II	SHC 05	\$31,475	\$50,032	7	-1	6
Sheriff	SHC 18	*	*	1	0	1
Total				440	0	440

*No salary range per compensation plan.

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Judicial



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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.

DEPARTMENT OVERVIEW

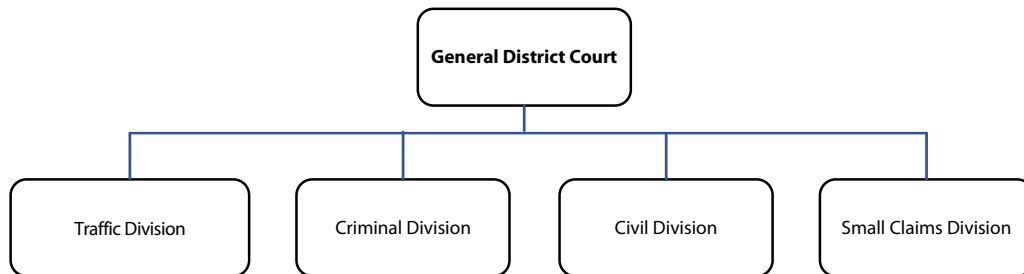
The Norfolk General District Court has four divisions: Criminal, Civil, Small Claims, and Traffic.

Criminal Division: Implements state law and city ordinances (except traffic-related cases), holds preliminary hearings in felony cases, and conducts trials in misdemeanor cases and health and housing code violations. Mental health hearings are also heard under this division.

Civil Division: Hears cases not exceeding \$25,000. Other cases include claims to specific personal property or any debt, fine or other money, damages for breach of contract, or for injury to a person.

Small Claims Division: Hears civil cases in which the plaintiff is seeking a monetary judgment or personal property recovery claim up to \$5,000.

Traffic Division: Processes motor vehicle related cases under state law and city ordinances; holds preliminary hearings in felony cases; and conducts trials for misdemeanors, traffic infractions, and parking violations.



EXPENDITURE SUMMARY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	\$15,425	\$15,847	\$0	\$0
Materials, Supplies, and Repairs	\$21,506	\$18,886	\$33,751	\$33,751
Contractual Services	\$125,444	\$93,362	\$226,010	\$226,010
Equipment	\$2,661	\$4,050	\$1,000	\$1,000
Total	\$165,036	\$132,145	\$260,761	\$260,761

No adopted budget actions for FY 2022.

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.

DEPARTMENT OVERVIEW

The Juvenile and Domestic Relations District Court has exclusive jurisdiction over individuals under the age of eighteen; such cases are referred to as delinquency cases. The Juvenile and Domestic Relations District Court has jurisdiction of all misdemeanor offenses committed by one family or household member against another. The primary responsibilities of the Chief Judge of the Norfolk Juvenile and Domestic Relations Court include court administration, as well as presiding over cases set before the court.

EXPENDITURE SUMMARY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Materials, Supplies, and Repairs	\$27,760	\$27,464	\$30,074	\$30,074
Contractual Services	\$33,381	\$21,917	\$33,921	\$33,921
Equipment	\$9,455	\$20,031	\$15,938	\$17,838
Total	\$70,596	\$69,412	\$79,933	\$81,833

ADOPTED FY 2022 BUDGET ACTIONS

- **Provide funds for office equipment preventative maintenance**

FY 2022 \$1,900 FTE: 0

Technical adjustment to provide additional funding for an extended warranty to maintain a fully functional high density file system that is utilized on a daily basis by court personnel. High density file systems are mobile shelving on a rail system that eliminate fixed aisles and compacts storage space. The warranty allows for two on-site preventative maintenance calls a year.

Juvenile and Domestic Relations Court	Total: \$1,900	FTE: 0
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CIRCUIT COURT JUDGES

MISSION STATEMENT

The Circuit Court Judges ensure that all of the residents of Norfolk and others who are affected by judicial processes are provided with an independent, accessible, and responsible forum for the just resolution of disputes and to preserve the rule of law while protecting residents' rights and liberties.

DEPARTMENT OVERVIEW

Circuit Court Judges ensure that all persons who appear before the court are provided with an independent, accessible, and responsible forum for the just resolution of disputes; the rule of law is preserved; and the rights and liberties guaranteed by the United States and Virginia constitutions are protected. Adopting problem solving court strategies in conjunction with other criminal justice system partners, the Circuit Court has established Mental Health Court, Drug Court, and Reentry Court dockets with veterans and co-occurring tracks. These are specialized dockets for the assessment and treatment of nonviolent offenders. A high volume of felony and civil cases are heard by the Circuit Court of Norfolk Judges, which makes the Fourth Circuit one of the largest and busiest courts in the Commonwealth of Virginia.

EXPENDITURE SUMMARY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	\$758,917	\$791,794	\$743,100	\$789,069
Materials, Supplies, and Repairs	\$53,320	\$12,101	\$10,038	\$14,538
Contractual Services	\$8,634	\$12,222	\$8,012	\$8,012
Equipment	\$992	\$1,642	\$2,337	\$6,237
Department Specific Appropriation	\$78,500	\$78,500	\$78,500	\$78,500
Total	\$900,363	\$896,259	\$841,987	\$896,356

ADOPTED FY 2022 BUDGET ACTIONS

- **Provide one-time funds to replace office equipment** **FY 2022 \$3,900** **FTE: 0**

Provide one-time funds to replace office equipment. This enhancement will allow for the purchase of new arms for conference room chairs and a new judicial chair in the courtroom.

- **Provide funds for a citywide compensation increase** **FY 2022 \$18,888** **FTE: 0**

Provide funds for a compensation increase for city employees. FY 2022 compensation actions include: a three percent salary increase for general employees including City Council appointee offices and constitutional officer employees; a three percent increase to minimum and maximum salary ranges across all pay plans and grades; and an increase to the permanent employee living wage adjustment. All actions will be effective July 2021.

- **Support increase in office supplies based on utilization**

FY 2022 \$4,500 FTE: 0

Technical adjustment to increase funds for office supplies based on utilization. Supplies are needed to support the daily operation of judicial chambers, courtrooms and jury rooms.

- **Adjust required contribution to the city retirement system**

FY 2022 \$5,603 FTE: 0

Technical adjustment for the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 20.3 percent to 21.2 percent of eligible payroll in FY 2022. Costs are distributed to departments based on each department's NERS eligible payroll.

- **Adjust employer healthcare contribution**

FY 2022 \$21,478 FTE: 0

Technical adjustment to update employer contribution amounts for healthcare premiums. This adjustment includes changes to employer contribution rates for each medical plan based on January enrollment data. The Norfolk Healthcare Consortium agreed to increase plan year 2022 rates by 6.6 percent, effective December 2021. The city elected not to increase employee contributions for that plan year.

Circuit Court Judges

Total: \$54,369 FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Legal Assistant	1 13	\$49,257	\$80,317	1	0	1
Legal Secretary II	1 11	\$42,029	\$68,583	3	0	3
Management Services Administrator	1 18	\$70,758	\$115,380	1	0	1
Total				5	0	5

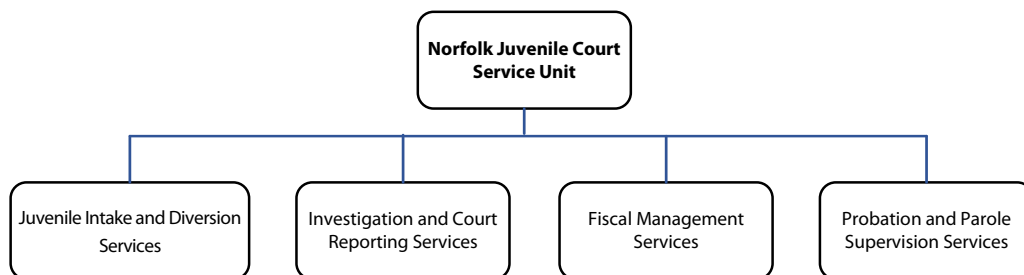
NORFOLK JUVENILE COURT SERVICE UNIT

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.

DEPARTMENT OVERVIEW

The Norfolk Juvenile Court Service Unit is the local community programs entity within the Virginia DJJ. The community programs section of the Division of Operations is responsible for providing a continuum of community-based services to juvenile offenders and their families. The department is also responsible for developing and implementing a continuum of services that respond to the unique needs of the city's juvenile justice community. The Norfolk Juvenile Court Service Unit provides juvenile intake, diversion, investigations and court reports, and probation and parole supervision. In addition to its own array of services, the Norfolk Juvenile Court Service Unit actively collaborates with and makes referrals to state and local agencies, as well as private sector service providers.



EXPENDITURE SUMMARY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Materials, Supplies, and Repairs	\$7,829	\$6,247	\$8,355	\$8,355
Contractual Services	\$149,127	\$153,026	\$155,063	\$157,177
Equipment	\$0	\$750	\$373	\$373
Total	\$156,956	\$160,023	\$163,791	\$165,905

ADOPTED FY 2022 BUDGET ACTIONS

- **Increase funds for JANAF and Little Creek leases**

FY 2022 \$2,114 FTE: 0

Technical adjustment to increase funds for rent at JANAF and Little Creek facilities based on the existing lease agreements. The existing leases for office space at Little Creek and JANAF locations call for a two and three percent escalation each year, respectively. Total costs will increase by \$2,114 from \$122,887 in FY 2021 to \$125,001 in FY 2022.

Norfolk Juvenile Court Service Unit

Total: \$2,114 FTE: 0

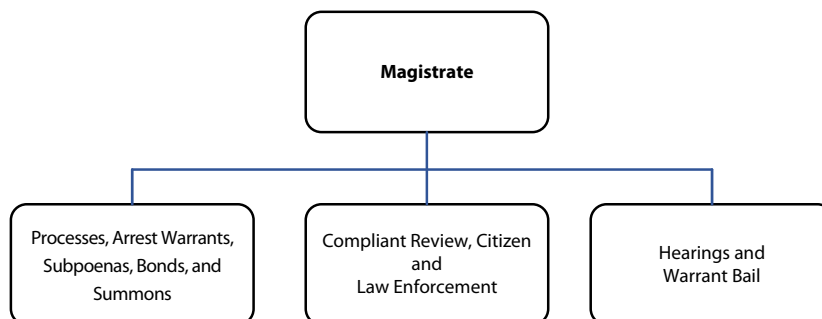
MAGISTRATE

MISSION STATEMENT

The Office of the Magistrate for the City of Norfolk is dedicated to providing accessible, independent, and unbiased Judicial services to the residents of Norfolk.

DEPARTMENT OVERVIEW

The Office of the Magistrate is open 24 hours a day, seven days a week. To remain accessible while providing the residents of Norfolk with quality and cost-efficient services, the Magistrate's Office currently maintains two locations. The primary office of the Magistrate is located in the Public Safety Building, with a secondary site located at the Norfolk Police Department's Operation Center on Virginia Beach Boulevard. The Magistrate's Office also maintains a video-conferencing system at the Norfolk Police Department's Second Precinct on North Military Highway, providing a convenient hearing location for residents and law-enforcement officers. Magistrates conduct judicial hearings, determining if probable cause exists for the issuance of felony and misdemeanor criminal warrants, search warrants, and mental health orders. Magistrates are also responsible for conducting bail determination hearings to determine what, if any, bond and conditions should be granted to an individual charged with a crime. Regardless of the situation, magistrates are always accessible to hear the complaints and concerns of the residents of Norfolk.



EXPENDITURE SUMMARY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	\$6,253	\$10,067	\$7,932	\$7,932
Materials, Supplies, and Repairs	\$628	\$1,372	\$2,224	\$2,224
Contractual Services	\$1,387	\$1,726	\$1,282	\$1,500
Total	\$8,268	\$13,165	\$11,438	\$11,656

* 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 2022 BUDGET ACTIONS

- **Increase funds for rental equipment**

FY 2022 \$218 FTE: 0

Technical adjustment to align the funds for rentals of printing equipment to reflect an increase in utilization.

Magistrate	Total: \$218	FTE: 0
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Elections



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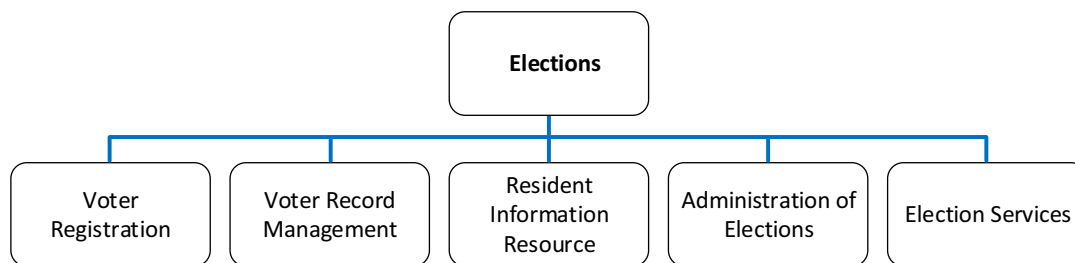
ELECTIONS

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

The Office of Elections provides voter registration services, maintains the records of over 129,000 registered voters, coordinates voter registration activities and voter education programs, supervises over 1,000 Officers of Election, oversees candidate filing procedures, and audits campaign finance reports. Additionally, the office administers general, primary, special elections, and recounts on behalf of the Norfolk Electoral Board.



EXPENDITURE SUMMARY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	\$493,288	\$458,427	\$525,550	\$539,934
Materials, Supplies, and Repairs	\$70,512	\$136,522	\$76,305	\$76,305
Contractual Services	\$242,206	\$442,670	\$406,109	\$406,703
Total	\$806,006	\$1,037,619	\$1,007,964	\$1,022,942

ADOPTED FY 2022 BUDGET ACTIONS

- **Provide funds for a citywide compensation increase**

FY 2022 \$14,656 FTE: 0

Provide funds for a compensation increase for city employees. FY 2022 compensation actions include: a three percent salary increase for general employees including City Council appointee offices and constitutional officer employees; a three percent increase to minimum and maximum salary ranges across all pay plans and grades; and an increase to the permanent employee living wage adjustment. All actions will be effective July 2021.

- **Provide funds for voting equipment contractual increases**

FY 2022 \$594 FTE: 0

Technical adjustment to provide funds for contractual increases in maintenance of voting machines and pollbooks. Total costs will increase by \$594 from \$14,837 in FY 2021 to \$15,431 in FY 2022.

- **Adjust required contribution to the city retirement system**

FY 2022 \$2,995 FTE: 0

Technical adjustment for the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 20.3 percent to 21.2 percent of eligible payroll in FY 2022. Costs are distributed to departments based on each department's NERS eligible payroll.

- **Adjust employer healthcare contribution**

FY 2022 (\$3,267) FTE: 0

Technical adjustment to update employer contribution amounts for healthcare premiums. This adjustment includes changes to employer contribution rates for each medical plan based on January enrollment data. The Norfolk Healthcare Consortium agreed to increase plan year 2022 rates by 6.6 percent, effective December 2021. The city elected not to increase employee contributions for that plan year.

- **Update personnel expenditures**

FY 2022 \$0 FTE: 0

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2022 for such actions. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions. These are routine actions that occur at the beginning of the budget cycle.

Elections

Total: \$14,978 FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Deputy Registrar / Elections Administrator	1 15	\$58,004	\$94,838	1	0	1
Director of Elections	1 22	\$87,620	\$147,347	1	0	1
Election Assistant I	1 05	\$25,934	\$42,329	1	0	1
Election Assistant II	1 06	\$28,261	\$46,079	1	0	1
Election Assistant III	1 07	\$30,273	\$49,401	1	0	1
Election Assistant IV	1 09	\$35,479	\$57,846	1	0	1
Total				6	0	6

General Management



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INFORMATION TECHNOLOGY

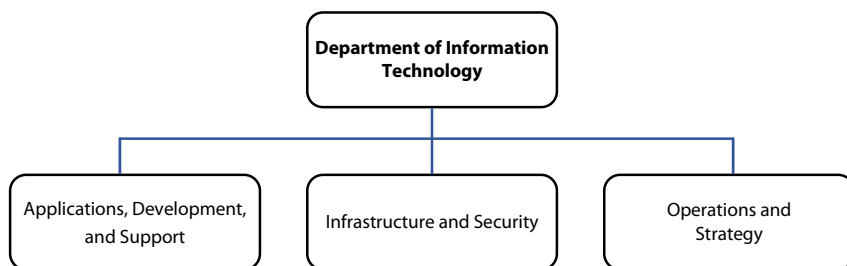
MISSION STATEMENT

The Department of Information Technology provides the support framework for customer-focused services that lead to data-informed decision making and engaged citizens.

DEPARTMENT OVERVIEW

The Department of Information Technology serves two primary functions. The first function is to improve the delivery of city services through technology continually. The second function is to build and promote an engaged community. This is accomplished by delivering effective technology services that connect residents to their city government and encourage resilience. The Department of Information Technology is structured into three bureaus. Each bureau has specific goals that enable the department as a whole to meet the two primary functions.

- The Bureau of Infrastructure and Security is responsible for supporting desktop and mobile computing devices, managing assets and licenses, supporting network servers and storage infrastructure, and developing and enforcing cybersecurity policies to protect city data and technology resources.
- The Bureau of Operations and Strategy is responsible for ensuring business continuity services, voice and radio communications, software training, and technology planning.
- The Bureau of Applications Development and Support provides development, integration, and support of both business applications for city departments and avenues of public access to information and data.



EXPENDITURE SUMMARY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	\$7,947,337	\$8,376,886	\$8,354,278	\$8,527,969
Materials, Supplies, and Repairs	\$1,288,117	\$1,324,528	\$1,340,954	\$1,340,787
Contractual Services	\$5,468,656	\$4,338,299	\$4,971,528	\$6,040,333
Equipment	\$2,046,487	\$1,956,764	\$1,798,506	\$1,987,377
Total	\$16,750,597	\$15,996,477	\$16,465,266	\$17,896,466

ADOPTED FY 2022 BUDGET ACTIONS

- **Enhance reliability and security of the city's IT network**

FY 2022 \$65,556 FTE: 1

Provide funds for a Network Engineer II position to support the Network and Security program. With the growth in telework, cloud-based or hosted applications, and server virtualization and consolidation, the workload for the network engineer team has increased significantly. The additional position will provide capacity to assist current staff with meeting project requirements and customer expectations.

- **Enhance GIS capacity in the Application Services program**

FY 2022 \$56,708 FTE: 1

Provide funds for a Programmer/Analyst III position for geographic information system (GIS) services to support the Enterprise Innovation and Application Services program. GIS is a system designed to capture, store, manipulate, analyze, manage, and present spatial or geographic data. This position will manage and support the department's mission to provide the support framework for customer-focused services that lead to a well-managed government and engaged citizens.

- **Provide funds for a citywide compensation increase**

FY 2022 \$195,326 FTE: 0

Provide funds for a compensation increase for city employees. FY 2022 compensation actions include: a three percent salary increase for general, sworn Police and Fire-Rescue employees, and constitutional officer employees; a three percent increase to salary ranges across all pay plans and grades and the corresponding funds to support new minimum salary cost for approved vacant positions; and an increase to the permanent employee living wage adjustment. All actions will be effective July 2021.

- **Increase funds for maintenance for citywide IT systems**

FY 2022 \$749,506 FTE: 0

Technical adjustment to provide funds for annual contractual increases related to software applications utilized citywide. These funds are used for troubleshooting, upgrades, and licensing requirements. Total costs will increase by \$749,506 from \$3,790,216 in FY 2021 to \$4,539,722 in FY 2022.

- **Adjust funds for Microsoft Office licenses**

FY 2022 \$188,871 FTE: 0

Technical adjustment to support costs for Microsoft software licenses. As part of the transition to telework during the pandemic the city converted Client Access Licenses (CAL) from device to user. A user license allows access to the city's network from any device. User CALs are approximately 17 percent more expensive. The contract with Microsoft will renew in December 2021 at which time the city is expected to pay the higher CAL user cost. License costs will increase by \$188,871 from \$1,111,006 in FY 2021 to \$1,299,877 in FY 2022.

- **Provide funds to continue public WiFi service**

FY 2022 \$168,000 FTE: 0

Technical adjustment to provide funds for public WiFi locations throughout the city. The city expanded public WiFi access points during the pandemic to improve resident's access to the internet. This action provides the ongoing support to maintain the WiFi locations throughout the city. Infrastructure costs were paid for using the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act.

- **Provide funds for data center lease agreement** **FY 2022 \$135,600** **FTE: 0**

Technical adjustment to provide funds for rent at the city's data center based on the new lease agreement. The city relocated the data center in FY 2021.

- **Increase funds for human resource system maintenance** **FY 2022 \$15,699** **FTE: 0**

Technical adjustment to provide funds for contractual increase in maintenance and fees associated with the city's human resources management system software. Total costs will increase by \$15,699 from \$411,219 in FY 2021 to \$426,918 in FY 2022.

- **Adjust required contribution to the city retirement system** **FY 2022 (\$55,321)** **FTE: 0**

Technical adjustment for the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 20.3 percent to 21.2 percent of eligible payroll in FY 2022. Costs are distributed to departments based on each department's NERS eligible payroll.

- **Adjust employer healthcare contribution** **FY 2022 \$15,777** **FTE: 0**

Technical adjustment to update employer contribution amounts for healthcare premiums. This adjustment includes changes to employer contribution rates for each medical plan based on January enrollment data. The Norfolk Healthcare Consortium agreed to increase plan year 2022 rates by 6.6 percent, effective December 2021. The city elected not to increase employee contributions for that plan year.

- **Update personnel expenditures** **FY 2022 (\$104,522)** **FTE: 0**

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2022 for such actions. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions. These are routine actions that occur at the beginning of the budget cycle.

Information Technology

Total: \$1,431,200 **FTE: 2**

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Administrative Manager	1 15	\$58,004	\$94,838	1	0	1
Applications Analyst	1 14	\$53,581	\$88,622	1	0	1
Applications Development Team Supervisor	1 17	\$66,188	\$108,018	7	0	7
Assistant Director	1 21	\$83,391	\$138,774	1	0	1
Chief Information Officer	1 25	\$105,275	\$177,888	1	0	1
Database Administrator	1 16	\$61,954	\$101,010	3	0	3
Information Technology Specialist	1 09	\$35,479	\$57,846	2	0	2
Information Technology Telecommunications Analyst II	1 13	\$49,257	\$80,317	1	0	1
Information Technology Telecommunications Analyst III	1 16	\$61,954	\$101,010	1	0	1
Information Technology Training Coordinator	1 13	\$49,257	\$80,317	1	0	1
Management Analyst I	1 11	\$42,029	\$68,583	1	0	1
Microcomputer Systems Analyst	1 13	\$49,257	\$80,317	2	0	2
Microcomputer Systems Analyst, Senior	1 14	\$53,581	\$88,622	8	0	8
Network Engineer II	1 16	\$61,954	\$101,010	2	1	3
Network Engineer III	1 17	\$66,188	\$108,018	5	0	5
Network Engineer IV	1 18	\$70,758	\$115,380	3	0	3
Network Security Engineer	1 17	\$66,188	\$108,018	3	0	3
Programmer/Analyst III	1 14	\$53,581	\$88,622	2	1	3
Programmer/Analyst IV	1 15	\$58,004	\$94,838	15	0	15
Programmer/Analyst V	1 16	\$61,954	\$101,010	11	0	11
Project Manager	1 16	\$61,954	\$101,010	1	0	1
Radio Communications Systems Analyst, Senior	1 12	\$45,670	\$74,477	3	0	3
Radio Communications Systems Supervisor	1 14	\$53,581	\$88,622	1	0	1
Services & Support Supervisor	1 16	\$61,954	\$101,010	2	0	2
Staff Technician I	1 08	\$32,758	\$53,420	1	0	1
Technology Manager	1 20	\$79,846	\$130,201	3	0	3
Total				82	2	84

FINANCE

MISSION STATEMENT

The Department of Finance ensures a strong financial foundation and fiscal integrity by exercising due diligence and control over the city's assets and resources, provides timely and accurate reporting that enables sound decision-making and execution of city initiatives through responsible stewardship of public assets.

DEPARTMENT OVERVIEW

The Department of Finance is a multi-faceted department comprised of the following bureaus:

Director's Office: Provides management direction and administrative oversight for the department, participates in the planning of major economic and financing initiatives, has oversight of a complex range of debt financing, and is responsible for safeguarding the fiscal integrity of the city through the development and implementation of sound financial policies and practices.

Financial Reporting: Manages the city's financial reporting, audit facilitation, capital asset record keeping, financial transaction oversight and assists with financial reconciliation and regulatory compliance. Additionally, the bureau provides accounting services for the city, including the preparation of the Comprehensive Annual Financial Plan (CAFR), Comparative Cost Reporting, and the Indirect Cost Allocation Plan.

Accounts Payable: Operates as the payment control center for goods and services procured by the city.

Accounts Receivable (Collections): Responsible for the collection of amounts owed to the city.

Retirement: Provides administration and management of Norfolk Employees' Retirement System (NERS), administrative services to the Systems' Board of Trustees, and customer services to the city's retirees, beneficiaries, inactive vested members, and city staff.

Purchasing: Provides procurement support and expertise to facilitate the delivery of goods and services and disposal of surplus property across all city entities.

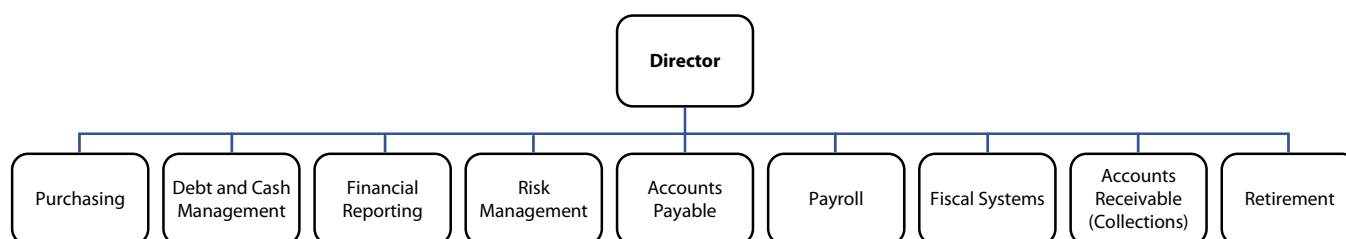
Risk Management: Provides consultative and operational services for the city's self-insured liability risks, insurance and property/casualty risk management programs, FEMA Public Assistance Program Coordination, and occupational health and safety program.

Business Process Management: Promotes sustainable business processes which support the department in achieving, monitoring, and maintaining desired business outcomes.

Debt and Cash Management: Oversees the city's debt portfolio to ensure accountability, control, and judicious application of public resources. The bureau oversees the issuance of General Obligation and Revenue bonds to fund the cash flow needs of the city's capital projects and manages the cash and investments of the city.

Fiscal Systems: Administers the financial information systems functions of the city.

Payroll: Responsible for the accurate and timely payment of wages to employees and the lifetime retirement benefits to its members.



EXPENDITURE SUMMARY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	\$4,679,763	\$5,042,981	\$5,247,003	\$5,662,935
Materials, Supplies, and Repairs	\$127,326	\$74,860	\$116,514	\$116,514
Contractual Services	\$740,441	\$678,191	\$923,594	\$930,094
Equipment	\$80,652	\$5,719	\$1,600	\$1,600
Department Specific Appropriation	\$0	\$0	\$0	\$156,000
Total	\$5,628,182	\$5,801,751	\$6,288,711	\$6,867,143

ADOPTED FY 2022 BUDGET ACTIONS

• Provide funds for an Assistant Director FY 2022 \$141,684 FTE: 1

Provide funds for a second Assistant Director in the Director's Office Program. This position will provide oversight for the department's financial reporting, fiscal system management, and business process improvement. Currently the department has only one Assistant Director, this action will provide additional capacity to strategically manage department programs and services.

• Enhance Debt and Cash Management FY 2022 \$69,466 FTE: 1

Provide funds for a Debt Management Specialist II position in the Debt and Cash Management program. The position will assist in analyzing the city's cash and investment balances and managing the debt portfolio to support the city's strategic financial management. Dedicated resources for cash management help ensure the city's assets are yielding a positive return on taxpayer dollars, while debt obligations are paid timely, restructured when advantageous to the city's financial position, and projected regularly for adherence to City Council's Financial Policies.

• Provide funds for a citywide compensation increase FY 2022 \$124,463 FTE: 0

Provide funds for a compensation increase for city employees. FY 2022 compensation actions include: a three percent salary increase for general, sworn Police and Fire-Rescue employees, and constitutional officer employees; a three percent increase to salary ranges across all pay plans and grades and the corresponding funds to support new minimum salary cost for approved vacant positions; and an increase to the permanent employee living wage adjustment. All actions will be effective July 2021.

• **Adjust funds for bank fees** **FY 2022 \$156,000** **FTE: 0**

Technical adjustment to provide funds for increase in bank fees. The city has historically offset bank fees with interest income for operating accounts. With the current, low interest rate environment, the city will shift assets to higher yielding investments. A corresponding revenue adjustment as been made.

• **Adjust funds for credit card fees based on utilization** **FY 2022 \$6,500** **FTE: 0**

Technical adjustment to align funds for credit card processing fees based on utilization. Credit card use for payment of city fees has increased over the last three years resulting in an increase in processing fees the city must pay.

• **Adjust required contribution to the city retirement system** **FY 2022 \$24,546** **FTE: 0**

Technical adjustment for the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 20.3 percent to 21.2 percent of eligible payroll in FY 2022. Costs are distributed to departments based on each department's NERS eligible payroll.

• **Adjust employer healthcare contribution** **FY 2022 \$50,337** **FTE: 0**

Technical adjustment to update employer contribution amounts for healthcare premiums. This adjustment includes changes to employer contribution rates for each medical plan based on January enrollment data. The Norfolk Healthcare Consortium agreed to increase plan year 2022 rates by 6.6 percent, effective December 2021. The city elected not to increase employee contributions for that plan year.

• **Update personnel expenditures** **FY 2022 \$5,436** **FTE: -1**

Technical adjustment to update department costs for personnel services. Changes include eliminating a vacant position to create capacity for reclassification of other position(s) to higher pay grades. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions. These are routine actions that occur at the beginning of the budget cycle.

Finance

Total: \$578,432 **FTE: 1**

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Accountant IV	1 14	\$53,581	\$88,622	2	-1	1
Accounting Manager, Senior	1 18	\$70,758	\$115,380	0	1	1
Accounting Technician III	1 08	\$32,758	\$53,420	1	0	1
Accounts Payable Manager	1 18	\$70,758	\$115,380	1	0	1
Accounts Receivable Manager	1 18	\$70,758	\$115,380	1	0	1
Administrative Assistant II	1 10	\$38,457	\$62,711	1	0	1
Assistant Director	1 21	\$83,391	\$138,774	1	1	2
Bureau Manager	1 18	\$70,758	\$115,380	2	0	2
Cash & Investments Analyst, Sr	1 14	\$52,020	\$86,041	1	-1	0
Chief Procurement Officer	1 21	\$83,391	\$138,774	1	0	1
City Controller	1 20	\$79,846	\$130,201	1	0	1
Collection Coordinator	1 11	\$42,029	\$68,583	3	0	3
Debt Management Specialist I	1 14	\$53,581	\$88,622	0	1	1
Debt Management Specialist II	1 15	\$58,004	\$94,838	1	0	1
Debt Manager	1 16	\$61,954	\$101,010	0	1	1
Director of Finance	1 24	\$97,496	\$167,171	1	0	1
Executive Assistant	1 12	\$45,670	\$74,477	1	0	1
Financial Operations Manager	1 15	\$58,004	\$94,838	1	0	1
Fiscal Systems Manager	1 16	\$61,954	\$101,010	1	0	1
Management Analyst I	1 11	\$42,029	\$68,583	1	-1	0
Management Analyst III	1 14	\$53,581	\$88,622	2	0	2
Payroll Administrator	1 14	\$53,581	\$88,622	2	0	2
Payroll Manager	1 17	\$66,188	\$108,018	1	0	1
Payroll Specialist	1 11	\$42,029	\$68,583	4	-1	3
Procurement Specialist II	1 13	\$49,257	\$80,317	4	0	4
Procurement Specialist III	1 15	\$58,004	\$94,838	3	0	3
Purchasing Agent	1 19	\$75,118	\$122,164	1	0	1
Retirement Benefits Administrator	1 15	\$58,004	\$94,838	1	0	1
Retirement Benefits Specialist I (Finance only)	1 10	\$38,457	\$62,711	1	0	1
Retirement Benefits Specialist II (Finance only)	1 11	\$42,029	\$68,583	1	0	1
Risk Manager	1 16	\$61,954	\$101,010	1	0	1
Senior Accountant I (Finance only)	1 12	\$45,670	\$74,477	1	0	1
Senior Accountant II (Finance only)	1 13	\$49,257	\$80,317	5	-1	4
Senior Accountant III (Finance only)	1 14	\$53,581	\$88,622	1	1	2
Senior Accountant IV (Finance only)	1 16	\$61,954	\$101,010	4	0	4
Senior Accountant V (Finance only)	1 18	\$70,758	\$115,380	1	1	2
Total				54	1	55

GENERAL SERVICES

MISSION STATEMENT

The Department of General Services (DGS) is a customer service driven department that provides a variety of support services through facilities maintenance, environmental sustainability, animal care, fleet management, and parking to both internal city departments and external stakeholders.

DEPARTMENT OVERVIEW

The Department of General Services (DGS) strives to continuously improve operations by refining service delivery process, resource utilization, and organizational structure to be a data-driven, continuous improvement department.

General Services is comprised of five divisions: Facilities Maintenance and Fleet Management provide internal services to all city departments; Parking and Norfolk Animal Care and Adoption Center provide services and assistance to residents and businesses. General Services also includes Environmental Sustainability which develops strategies to successfully implement the city's Climate Action Plan.

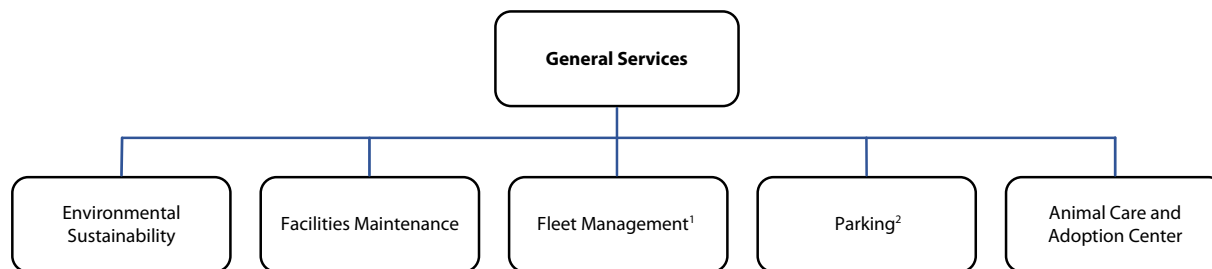
Internal Support provided by DGS allows city departments to effectively carry out their missions and provide essential services throughout the City of Norfolk. Fleet Management also provides fleet fueling to service to outside agencies such as Norfolk Public Schools, Norfolk Botanical Garden, Norfolk Redevelopment and Housing Authority, and other city related agencies.

Facilities Maintenance (FM): provides maintenance, repair, custodial and security services to ensure safe, clean, functional facilities for City of Norfolk employees, visitors, and residents by combining craftsmanship, responsiveness, financial responsibility and innovate ideas for the future.

Norfolk Animal Care and Adoption Center: Ensures the welfare of companion animals through its commitment to achieve positive outcomes for 100 percent of the healthy and treatable animals received each year. The center provides care for stray, confiscated, surrendered, or abandoned companion animals in the city and facilitates effective placement and community engagement programs to promote welfare and responsible pet ownership. The center adopts animals into permanent homes, reduces the pet population through spay and neuter programs, and transfers animals to responsible fostering and rescue groups.

Fleet Management: Provides quality maintenance and fueling services to all customers, whether internal or external; ensures safe, operable vehicles and equipment in support of city programs; and ensures that city resources are used in the most efficient manner possible. The activities of Fleet Management are presented in the Internal Service Fund section.

Parking: Provides safe, convenient, and affordable parking services to the residents, visitors, employees, and businesses in Norfolk. The activities of Parking are presented in the Enterprise Fund section.



¹Also shown in the Internal Service Fund section

²Also shown in the Enterprise Fund section

EXPENDITURE SUMMARY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	\$7,591,880	\$7,313,460	\$8,152,473	\$8,238,980
Materials, Supplies, and Repairs	\$8,465,733	\$7,339,404	\$7,975,050	\$8,469,996
Contractual Services	\$9,584,444	\$9,204,121	\$8,611,853	\$9,420,369
Equipment	\$55,263	\$38,939	\$54,052	\$54,052
Department Specific Appropriation	\$78,453	\$10,120	\$78,000	\$78,000
Total	\$25,775,773	\$23,906,044	\$24,871,428	\$26,261,397

ADOPTED FY 2022 BUDGET ACTIONS

- Provide funds for Custodial Services at reopening facilities**

FY 2022 \$169,699 FTE: 0

Provide funds for Custodial Services at reopening facilities. Custodial Services includes cleaning, trash removal, vacuuming, and floor waxing at facilities. These funds include costs for Norfolk Fitness and Wellness Center, Northside Pool, Southside Aquatic Center, Van Wyck Library, Park Place Library, and Barron F. Black Library which were reopened during FY 2021. Funds will also be used to support additional facilities reopening in the second half of FY 2022 that will require custodial services.

- Provide funds for utility costs at reopening facilities**

FY 2022 \$162,490 FTE: 0

Provide funds to for utility costs at facilities reopening. Utility costs support heating, cooling, and lighting at the facilities. These funds support utility costs at facilities that reopened in FY 2021 including Norfolk Fitness and Wellness Center, Northside Pool, Southside Aquatic Center, Van Wyck Library, Park Place Library, and Barron F. Black Library. Funds will also be used to support facilities reopening in the second half of FY 2022.

- **Provide funds for Security Services at reopening facilities** **FY 2022 \$129,965** **FTE: 0**

Provide funds for security service costs at reopening facilities. The facilities include Norfolk Fitness and Wellness Center, Van Wyck Library, Park Place Library, and Barron F. Black Library which were reopened during FY 2021. Funds will also support additional security costs from facilities reopening in the second half of FY 2022.

- **Increase staffing for Real Estate Services** **FY 2022 \$56,708** **FTE: 1**

Provide funds for a Management Analyst III position in the Real Estate Services program. This position will assist with acquisition and disposition of property and the management of city-owned leased space, analysis of city-owned real estate, and improve processes and procedures to enhance the city's real estate services.

- **Provide funds for Supervisor for Animal Health and Welfare** **FY 2022 \$26,001** **FTE: 1**

Provide funds for the addition of a Kennel Supervisor position for the Animal Health and Welfare program at the Norfolk Animal Care Center. In FY 2020, Norfolk Animal Care Center secured a \$100,000 grant to pilot their medium and large dog foster program for two years. Funding for a Kennel Supervisor will allow this position to continue to manage and grow the medium and large dog foster program after funding for the grant has ended.

- **Provide funds for a citywide compensation increase** **FY 2022 \$180,987** **FTE: 0**

Provide funds for a compensation increase for city employees. FY 2022 compensation actions include: a three percent salary increase for general, sworn Police and Fire-Rescue employees, and constitutional officer employees; a three percent increase to salary ranges across all pay plans and grades and the corresponding funds to support new minimum salary cost for approved vacant positions; and an increase to the permanent employee living wage adjustment. All actions will be effective July 2021.

- **Increase funds for security guard services** **FY 2022 \$478,565** **FTE: 0**

Technical adjustment to provide funds for contractual increases in security services at city facilities. The city entered into a new five-year contract with a new vendor. Actual costs vary based on utilization throughout the year as needs at city facilities fluctuate.

- **Support increase in water and sewer rates** **FY 2022 \$16,303** **FTE: 0**

Technical adjustment to provide additional funding for water and sewer rate increases. Per city code, the water and sewer rates will increase by 3.5 percent and four percent, respectively.

- **Increase funds for Norfolk Animal Care Center lease** **FY 2022 \$5,992** **FTE: 0**

Technical adjustment to increase funds for rent at 5585 Lance Road based on the existing lease agreement. Total costs will increase by \$5,992 from \$199,722 in FY 2021 to \$205,714 in FY 2022.

- **Support increase in refuse collection costs** **FY 2022 \$1,118** **FTE: 0**

Technical adjustment to support increase in refuse collection costs based on utilization. Costs have been increasing at approximately three percent annually for recycling and dumpster pickup as usage and service fees have increased.

- **Increase funds for real estate software contract**

FY 2022 \$956 FTE: 0

Technical adjustment to support inflationary increase in the real estate software license agreement. The contract increases by 4.5 percent each year. Total costs will increase by \$956 from \$21,255 in FY 2021 to \$22,211 in FY 2022.

- **Adjust required contribution to the city retirement system**

FY 2022 (\$33,176) FTE: 0

Technical adjustment for the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 20.3 percent to 21.2 percent of eligible payroll in FY 2022. Costs are distributed to departments based on each department's NERS eligible payroll.

- **Adjust employer healthcare contribution**

FY 2022 (\$35,185) FTE: 0

Technical adjustment to update employer contribution amounts for healthcare premiums. This adjustment includes changes to employer contribution rates for each medical plan based on January enrollment data. The Norfolk Healthcare Consortium agreed to increase plan year 2022 rates by 6.6 percent, effective December 2021. The city elected not to increase employee contributions for that plan year.

- **Update personnel expenditures**

FY 2022 \$229,546 FTE: 0

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2022 for such actions. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions. These are routine actions that occur at the beginning of the budget cycle.

General Services

Total: \$1,389,969 FTE: 2

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Administrative Assistant I	1 09	\$35,479	\$57,846	2	0	2
Administrative Assistant II	1 10	\$38,457	\$62,711	1	0	1
Administrative Manager	1 15	\$58,004	\$94,838	1	0	1
Animal Caretaker	1 04	\$24,032	\$39,189	10.8	0	10.8
Assistant Animal Services Supervisor	1 11	\$42,029	\$68,583	1	0	1
Assistant Director	1 21	\$83,391	\$138,774	1	1	2
Assistant Facilities Maintenance Manager	1 17	\$66,188	\$108,018	1	0	1
Bureau Manager	1 18	\$70,758	\$115,380	2	0	2
Business Manager	1 13	\$49,257	\$80,317	1	0	1
Capacity Analyst	1 13	\$49,257	\$80,317	1	0	1
Carpenter I	1 08	\$32,758	\$53,420	7	0	7
Carpenter II	1 09	\$35,479	\$57,846	5	0	5

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Chief Operating Engineer	1 16	\$61,954	\$101,010	3	0	3
Codes Specialist, Senior	1 11	\$42,029	\$68,583	1	0	1
Contract Administrator	1 14	\$53,581	\$88,622	2	0	2
Customer Service Representative	1 05	\$25,934	\$42,329	2.6	0	2.6
Director of General Services	1 24	\$97,496	\$167,171	1	0	1
Electrician I	1 06	\$28,261	\$46,079	1	0	1
Electrician II	1 10	\$38,457	\$62,711	6	1	7
Electrician III	1 11	\$42,029	\$68,583	1	0	1
Environmental Services Manager	1 19	\$75,118	\$122,164	1	0	1
Executive Director of Real Estate Services	1 21	\$80,963	\$134,732	1	-1	0
Facilities Maintenance Manager	1 19	\$75,118	\$122,164	1	0	1
Facilities Manager	1 13	\$49,257	\$80,317	1	0	1
Kennel Supervisor	1 08	\$32,758	\$53,420	2	1	3
Maintenance Mechanic I	1 06	\$28,261	\$46,079	2	0	2
Maintenance Mechanic II	1 08	\$32,758	\$53,420	16	-2	14
Maintenance Shop Manager	1 13	\$47,823	\$77,978	2	-2	0
Maintenance Supervisor I	1 11	\$42,029	\$68,583	2	0	2
Maintenance Supervisor II	1 12	\$45,670	\$74,477	4	2	6
Management Analyst I	1 11	\$42,029	\$68,583	1	0	1
Management Analyst II	1 13	\$49,257	\$80,317	1	0	1
Management Analyst III	1 14	\$53,581	\$88,622	0	1	1
Office Manager	1 10	\$38,457	\$62,711	1	0	1
Operating Engineer I	1 06	\$28,261	\$46,079	2	0	2
Operating Engineer II	1 09	\$35,479	\$57,846	16	0	16
Painter I	1 06	\$28,261	\$46,079	4	0	4
Painter II	1 08	\$32,758	\$53,420	1	0	1
Plumber	1 10	\$38,457	\$62,711	5	1	6
Plumber, Senior	1 11	\$42,029	\$68,583	1	0	1
Project Manager	1 16	\$61,954	\$101,010	2	0	2
Real Estate Coordinator	1 12	\$45,670	\$74,477	1	0	1
Storekeeper II	1 06	\$28,261	\$46,079	1	0	1
Storekeeper III	1 08	\$32,758	\$53,420	1	0	1
Supervising Operating Engineer	1 12	\$45,670	\$74,477	3	0	3
Support Technician	1 05	\$25,934	\$42,329	1	0	1
Visitor Services Specialist	1 10	\$38,457	\$62,711	1	0	1
Welder	1 10	\$38,457	\$62,711	1	0	1
Total				126.4	2	128.4

HUMAN RESOURCES

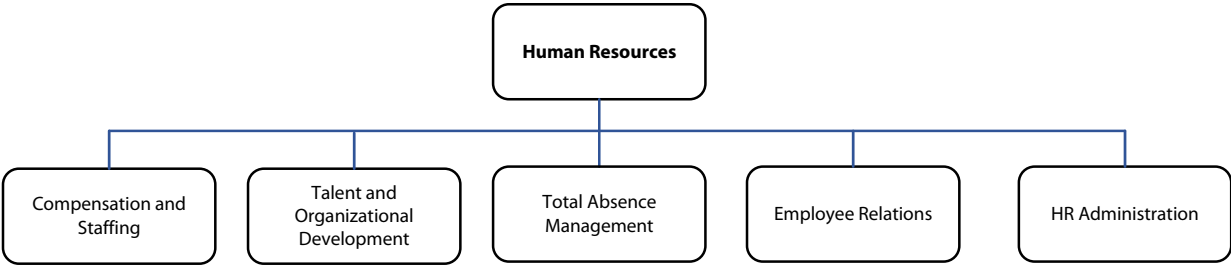
MISSION STATEMENT

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

DEPARTMENT OVERVIEW

The Department of Human Resources ensures that residents have a diverse, engaged, and high-performing workforce that is committed to the delivery of quality service. This is accomplished through implementation of:

- Employee lifecycle programs and services
- Contemporary employee selection strategies
- Total rewards best practices
- Employee engagement programs
- Superior training and development opportunities
- A healthy and safe work environment
- Comprehensive performance management, regulatory compliance, and advisory services



EXPENDITURE SUMMARY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	\$2,401,558	\$2,571,457	\$2,261,349	\$2,579,024
Materials, Supplies, and Repairs	\$40,729	\$37,702	\$30,796	\$30,796
Contractual Services	\$757,494	\$731,436	\$1,018,882	\$1,297,505
Equipment	\$7,296	\$12,741	\$13,431	\$13,431
Total	\$3,207,077	\$3,353,336	\$3,324,458	\$3,920,756

ADOPTED FY 2022 BUDGET ACTIONS

- **Provide one-time funds for HR management system enhancement**

FY 2022 \$270,000 FTE: 0

Provide funds for implementation of the Human Resources Information System (HRIS) eCompensation module to enhance the Compensation and Staffing program. This enhancement will fund an additional module for the current Human Resources system to increase efficiencies in employee communication and promote security around personnel documents. The enhancement will fund a consultant to assist with implementation and setup.

- **Enhance Total Absence Management staffing**

FY 2022 \$126,744 FTE: 2

Provide funds for an additional staff in the Total Absence Management program. This action includes the addition of a Human Resources Manager position to provide leadership and coordination for the Total Absence Management Program and a Management Analyst III position that will focus on workplace safety. The Total Absence Management program oversees all aspects of absence management for Team Norfolk, including workers compensation, compliance with Occupational Safety and Health Administration (OSHA) rules, short and long-term disability claims, and the administration of the Family and Medical Leave Act (FMLA) regulations.

- **Provide funds for a citywide compensation increase**

FY 2022 \$58,482 FTE: 0

Provide funds for a compensation increase for city employees. FY 2022 compensation actions include: a three percent salary increase for general, sworn Police and Fire-Rescue employees, and constitutional officer employees; a three percent increase to salary ranges across all pay plans and grades and the corresponding funds to support new minimum salary cost for approved vacant positions; and an increase to the permanent employee living wage adjustment. All actions will be effective July 2021.

- **Adjust funds for public safety psychological assessment**

FY 2022 \$7,000 FTE: 0

Technical adjustment to align funds for the psychological assessment contract for public safety candidates based on utilization. Total costs are anticipated to increase by \$7,000 as a result of hiring more recruits for Fire-Rescue academies.

- **Increase funds for recruiting software contract**

FY 2022 \$1,623 FTE: 0

Technical adjustment to increase funds for NEOGOV online recruiting system contract. Total costs will increase by \$1,623 from \$22,370 in FY 2021 to \$23,993 in FY 2022.

- **Adjust required contribution to the city retirement system**

FY 2022 (\$39,905) FTE: 0

Technical adjustment for the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 20.3 percent to 21.2 percent of eligible payroll in FY 2022. Costs are distributed to departments based on each department's NERS eligible payroll.

• **Adjust employer healthcare contribution**

FY 2022 \$2,897 FTE: 0

Technical adjustment to update employer contribution amounts for healthcare premiums. This adjustment includes changes to employer contribution rates for each medical plan based on January enrollment data. The Norfolk Healthcare Consortium agreed to increase plan year 2022 rates by 6.6 percent, effective December 2021. The city elected not to increase employee contributions for that plan year.

• **Update personnel expenditures**

FY 2022 \$169,457 FTE: 1

Technical adjustment to update department costs for personnel services. Changes include the addition of a Human Resources Analyst position and the corresponding adjustment to funds needed in FY 2022 for such actions. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions. These are routine actions that occur at the beginning of the budget cycle.

Human Resources

Total: \$596,298 FTE: 3

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Accountant I	1 11	\$42,029	\$68,583	1	0	1
Administrative Assistant II	1 10	\$38,457	\$62,711	1	0	1
Compensation & Staffing Analyst II	1 14	\$53,581	\$88,622	0	5	5
Compensation & Staffing Manager	1 17	\$66,188	\$108,018	0	1	1
Director of Human Resources	1 24	\$97,496	\$167,171	1	0	1
Employee Relations Analyst I	1 14	\$53,581	\$88,622	0	1	1
Employee Relations Analyst I	1 13	\$49,257	\$80,317	0	4	4
Employee Relations Manager	1 17	\$66,188	\$108,018	0	1	1
Human Resources Administration Manager	1 17	\$66,188	\$108,018	0	1	1
Human Resources Analyst	1 13	\$47,823	\$77,978	15	-15	0
Human Resources Assistant II	1 07	\$30,273	\$49,401	1	0	1
Human Resources Manager	1 17	\$64,260	\$104,872	4	-4	0
Human Resources Technician	1 10	\$38,457	\$62,711	4	0	4
Management Analyst III	1 14	\$53,581	\$88,622	0	1	1
Organizational Development Analyst	1 13	\$49,257	\$80,317	0	2	2
Organizational Development Manager	1 17	\$66,188	\$108,018	0	1	1
Software Analyst	1 13	\$49,257	\$80,317	1	0	1
Total Absence Management Analyst	1 13	\$49,257	\$80,317	0	3	3
Total Absence Management Manager	1 17	\$66,188	\$108,018	0	1	1
Total Absence Management Specialist	1 11	\$42,029	\$68,583	0	1	1
Total				28	3	31

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.

DEPARTMENT OVERVIEW

City Planning is responsible for developing and implementing short and long-range plans, goals, and policies, as developed with the community and approved by the City Council, that reflect the needs and interests of residents and the city. The department fulfills four primary functions: provision of long-range planning services; implementation of the city's land use regulations; implementation of federal, state, and local environmental programs, including the Chesapeake Bay Preservation Act, storm water management, dune management and erosion control programs; and oversight of building safety during the construction process. City Planning provides input and staffs the City Planning Commission, the Wetlands Board, the Architectural Review Board, and the Board of Zoning Appeals.

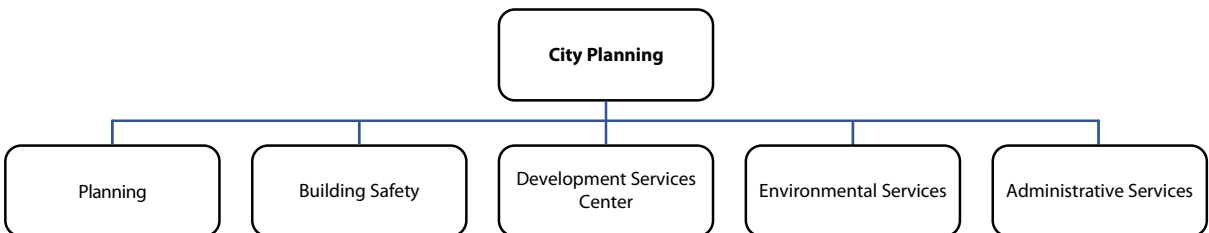
Planning Services: Develops and coordinates guidance and policy direction through the General Plan and other plans for land use policies, transportation, economic development, neighborhood planning, historic preservation, and location of facilities. The bureau implements land use policy and regulates development practices through the maintenance and interpretation of the Zoning Ordinance and other applicable city codes.

Building Safety: Ensures building safety during the construction process by reviewing plans, issuing permits, inspecting construction work, and enforcing the Virginia Uniform Statewide Building Code.

Development Services Center: Provides essential services prior to the construction process by reviewing residential and commercial plans, performing business license zoning reviews, and issuing trade permits.

Environmental Services: Implements the requirements of the Chesapeake Bay Preservation Act and the Erosion and Sediment Control Program, and coordinates shoreline restoration efforts, including wetland and dune restoration.

Financial and Administrative Services: Provides for the central management and coordination of departmental resources.



EXPENDITURE SUMMARY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	\$4,317,977	\$4,356,322	\$4,491,336	\$4,696,641
Materials, Supplies, and Repairs	\$107,656	\$87,385	\$99,947	\$99,177
Contractual Services	\$151,945	\$222,169	\$167,554	\$266,510
Equipment	\$1,654	\$0	\$900	\$900
Total	\$4,579,232	\$4,665,876	\$4,759,737	\$5,063,228

ADOPTED FY 2022 BUDGET ACTIONS

• **Enhance staffing for Comprehensive Planning** **FY 2022 \$61,380 FTE: 1**

Provide funds for a Principal Planner position in the Comprehensive Planning program. A Principal Planner will allow for the Assistant Director to take over additional supervisory, budget, and human resources roles that are currently being covered by the director. This position will allow the department to better staff the upcoming plaNorfolk 2050 effort, as well as the numerous area plans being requested by City Council and neighborhoods.

• **Provide funds for City Planner I in the Zoning program** **FY 2022 \$48,316 FTE: 1**

Provide funds for a City Planner I position for the Zoning program. A City Planner I position will be responsible for improving functions resulting from the introduction of the resilience quotient, short term rentals, and other modification with the new zoning ordinance.

• **Provide funds for a citywide compensation increase** **FY 2022 \$109,878 FTE: 0**

Provide funds for a compensation increase for city employees. FY 2022 compensation actions include: a three percent salary increase for general, sworn Police and Fire-Rescue employees, and constitutional officer employees; a three percent increase to salary ranges across all pay plans and grades and the corresponding funds to support new minimum salary cost for approved vacant positions; and an increase to the permanent employee living wage adjustment. All actions will be effective July 2021.

• **Provide funds for flooding awareness software maintenance** **FY 2022 \$35,000 FTE: 0**

Technical adjustment to provide funds for software maintenance of a newly created flood application designed as part of the Startup in Resident initiative. The application supports the department's floodplain management services to residents, providing true flood risk visualizations in a way that is personalized and consumable for the general public. The Flood Risk Learning Center is integrated with property-specific data from the City of Norfolk, which includes photo depictions of the true flood depth for nearly every single-family, duplex and triplex home in Norfolk, presented at average times between events that are customized to the rendering.

- **Adjust funds for credit card fees based on utilization** **FY 2022 \$29,273** **FTE: 0**

Technical adjustment to align the budget for credit card processing fees with anticipated utilization. The department has moved the majority of its applications to an online platform allowing for credit card payment. The increase in usage of the online credit card payment method has resulted in an increase in processing fees the city must pay. Total costs are estimated to increase by \$29,273 from \$25,727 in FY 2021 to \$55,000 in FY 2022.

- **Support transition to remote work** **FY 2022 \$24,120** **FTE: 0**

Technical adjustment to support the operational cost of cell phones to transition to remote work and to align funds with utilization. Funding supports the ongoing cost of cell phones purchased with Coronavirus Aid, Relief, and Economic Security (CARES) Act funds.

- **Transfer funds to support Smart Processing mobile devices** **FY 2022 \$10,563** **FTE: 0**

Technical adjustment to transfer funds for monthly wireless service fees for tablets used by staff for online permitting from Central Appropriations to the Department of Planning. The funds to support the city's contract with BasicGov, an online permitting software, remain in Central Appropriations. A corresponding adjustment can be found in Central Appropriations.

- **Adjust required contribution to the city retirement system** **FY 2022 \$21,764** **FTE: 0**

Technical adjustment for the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 20.3 percent to 21.2 percent of eligible payroll in FY 2022. Costs are distributed to departments based on each department's NERS eligible payroll.

- **Adjust employer healthcare contribution** **FY 2022 \$17,565** **FTE: 0**

Technical adjustment to update employer contribution amounts for healthcare premiums. This adjustment includes changes to employer contribution rates for each medical plan based on January enrollment data. The Norfolk Healthcare Consortium agreed to increase plan year 2022 rates by 6.6 percent, effective December 2021. The city elected not to increase employee contributions for that plan year.

- **Update personnel expenditures** **FY 2022 (\$54,368)** **FTE: 0**

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2022 for such actions. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions. These are routine actions that occur at the beginning of the budget cycle.

City Planning

Total: \$303,491 **FTE: 2**

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Administrative Assistant I	1 09	\$35,479	\$57,846	1	0	1
Administrative Technician	1 07	\$30,273	\$49,401	1	0	1
Assistant Director	1 21	\$83,391	\$138,774	1	0	1
Building Commissioner	1 20	\$79,846	\$130,201	1	0	1
City Planner Associate	1 11	\$42,029	\$68,583	0	3	3
City Planner I	1 12	\$45,670	\$74,477	4	1	5
City Planner III	1 14	\$53,581	\$88,622	1	1	2
City Planning Manager	1 17	\$66,188	\$108,018	1	0	1
City Planning Technician	1 09	\$34,445	\$56,161	1	-1	0
City Planning Technician, Senior	1 11	\$42,029	\$68,583	0	1	1
Codes Enforcement Team Leader	1 14	\$53,581	\$88,622	5	0	5
Codes Specialist, Senior	1 11	\$42,029	\$68,583	18	-3	15
Construction Inspector I	1 09	\$35,479	\$57,846	1	0	1
Construction Inspector II	1 11	\$42,029	\$68,583	2	0	2
Design & Rehabilitation Consultant, Senior	1 14	\$53,581	\$88,622	1	0	1
Director of City Planning	1 24	\$97,496	\$167,171	1	0	1
Division Head	1 16	\$61,954	\$101,010	1	0	1
Environmental Engineer	1 14	\$53,581	\$88,622	1	0	1
Environmental Services Manager	1 19	\$75,118	\$122,164	1	0	1
Financial Operations Manager	1 15	\$58,004	\$94,838	1	0	1
Landscape Coordinator I	1 11	\$42,029	\$68,583	1	0	1
Management Analyst II	1 13	\$49,257	\$80,317	1	0	1
Permit Technician	1 08	\$32,758	\$53,420	3	0	3
Permits Specialist	1 12	\$45,670	\$74,477	3	0	3
Permits Specialist, Senior	1 13	\$49,257	\$80,317	3	0	3
Principal Planner	1 15	\$58,004	\$94,838	4	0	4
Program Supervisor	1 13	\$49,257	\$80,317	1	0	1
Programs Manager	1 15	\$58,004	\$94,838	1	0	1
Zoning Inspector III	1 12	\$45,670	\$74,477	1	0	1
Total				61	2	63

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.

DEPARTMENT OVERVIEW

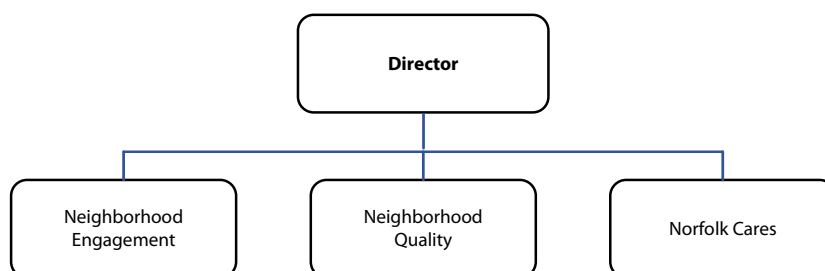
The Department of Neighborhood Services promotes and supports the highest quality of life for all residents in Norfolk. The department is comprised of four divisions and a housing services unit that work together to support to support housing services, community development, neighborhood investment, resident involvement, and code compliance.

Leadership & Support: Provides for the central management and coordination of department resources. Primary focus is on vision setting, the delivery of efficient and effective services to neighborhoods, and creating partnership opportunities with all Norfolk neighborhoods and organizations.

Neighborhood Engagement: Works with neighborhoods and community-based organizations to foster and promote individual and neighborhood involvement and by facilitating creative, constructive, and positive solutions to community concerns.

Neighborhood Quality: Maintains citywide standards and compliance by addressing blight, nuisances, and environmental conditions in coordination with other city departments, agencies, residents, and businesses.

Norfolk Cares: The single-point-of-contact for residents and businesses seeking non-emergency-based information about city services. Through Norfolk Cares, residents can request a variety of city services, obtain information on city services, or receive an update on a previous request. Norfolk Cares is unique among municipal call centers because of its "start-to-finish" tracking of service requests to ensure timely resolution.



EXPENDITURE SUMMARY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	\$3,171,832	\$3,462,116	\$3,449,489	\$3,657,017
Materials, Supplies, and Repairs	\$111,324	\$71,446	\$71,017	\$80,981
Contractual Services	\$298,487	\$739,430	\$644,956	\$631,644
Equipment	\$0	\$3,829	\$0	\$20,900
Public Assistance	\$0	\$14,126	\$25,500	\$25,500
Department Specific Appropriation	\$547,343	\$454,049	\$481,887	\$481,887
Total	\$4,128,986	\$4,744,996	\$4,672,849	\$4,897,929

ADOPTED FY 2022 BUDGET ACTIONS

- **Increase capacity in Property Standards Enforcement program**

FY 2022 \$164,418 FTE: 4

Provide funds to increase staffing of the Property Standards Enforcement program. The four additional Code Specialists will provide improved compliance with building maintenance codes, nuisance violations, tall weeds and grass violations, emergency on-call inspections, graffiti removal, trash and debris removal, demolition services, building board ups, elevator inspection compliance, and zoning violations across the city. The additional staffing increases the department's overall capacity for citywide enforcement.

- **Provide funds for a citywide compensation increase**

FY 2022 \$82,102 FTE: 0

Provide funds for a compensation increase for city employees. FY 2022 compensation actions include: a three percent salary increase for general, sworn Police and Fire-Rescue employees, and constitutional officer employees; a three percent increase to salary ranges across all pay plans and grades and the corresponding funds to support new minimum salary cost for approved vacant positions; and an increase to the permanent employee living wage adjustment. All actions will be effective July 2021.

- **Transfer funds to support Smart Processing mobile devices**

FY 2022 \$18,245 FTE: 0

Technical adjustment to transfer funds for monthly wireless service fees for tablets used by staff for online permitting from Central Appropriations to the Department of Neighborhood Services. The funds to support the city's contract with BasicGov, an online permitting software, remain in Central Appropriations. A corresponding adjustment can be found in Central Appropriations.

- **Adjust funds for BB&T lease**

FY 2022 \$10,263 FTE: 0

Technical adjustment to to increase funds for rent at the BB&T building based on the existing lease agreement. The building is utilized for the department's headquarters. Total costs will increase by \$10,263 from \$342,104 in FY 2021 to \$352,367 in FY 2022.

• **Transfer positions for affordable housing initiatives** **FY 2022 (\$149,712) FTE: -2**

Technical adjustment to transfer Renovate Norfolk staffing from the Department of Neighborhood Services to the new Department of Housing and Community Development. The transfer includes a Management Analyst III position and Public Services Coordinator position. The positions will assist with affordable housing development and preservation initiatives. A corresponding adjustment can be found in the Department of Housing and Community Development.

• **Adjust required contribution to the city retirement system** **FY 2022 \$35,480 FTE: 0**

Technical adjustment for the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 20.3 percent to 21.2 percent of eligible payroll in FY 2022. Costs are distributed to departments based on each department's NERS eligible payroll.

• **Adjust employer healthcare contribution** **FY 2022 \$36,626 FTE: 0**

Technical adjustment to update employer contribution amounts for healthcare premiums. This adjustment includes changes to employer contribution rates for each medical plan based on January enrollment data. The Norfolk Healthcare Consortium agreed to increase plan year 2022 rates by 6.6 percent, effective December 2021. The city elected not to increase employee contributions for that plan year.

• **Update personnel expenditures** **FY 2022 \$27,658 FTE: 0**

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2022 for such actions. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions. These are routine actions that occur at the beginning of the budget cycle.

Neighborhood Services **Total: \$225,080 FTE: 2**

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Administrative Assistant II	1 10	\$38,457	\$62,711	1	0	1
Assistant Director	1 21	\$83,391	\$138,774	1	0	1
Business Manager	1 13	\$49,257	\$80,317	1	0	1
Citizen Service Advisor I	1 06	\$28,261	\$46,079	2	-1	1
Citizen Service Advisor II	1 07	\$30,273	\$49,401	3	2	5
Citizen Service Advisor III	1 09	\$35,479	\$57,846	4	0	4
Citizen Service Advisor Trainee	1 05	\$25,179	\$41,096	1	-1	0
Codes Enforcement Team Leader	1 14	\$53,581	\$88,622	2	0	2
Codes Specialist	1 10	\$38,457	\$62,711	12	4	16
Codes Specialist, Senior	1 11	\$42,029	\$68,583	5	0	5
Customer Service Manager	1 18	\$70,758	\$115,380	1	0	1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Director of Neighborhood Development	1 24	\$97,496	\$167,171	1	0	1
Division Head	1 16	\$61,954	\$101,010	2	0	2
Management Analyst III	1 14	\$53,581	\$88,622	1	-1	0
Neighborhood Development Specialist	1 11	\$42,029	\$68,583	4	0	4
Neighborhood Development Specialist, Senior	1 13	\$49,257	\$80,317	2	0	2
Neighborhood Services Manager	1 15	\$58,004	\$94,838	2	0	2
Program Administrator	1 13	\$49,257	\$80,317	1	0	1
Program Supervisor	1 13	\$49,257	\$80,317	2	0	2
Public Services Coordinator	1 11	\$42,029	\$68,583	1	-1	0
Quality Assurance Specialist	1 12	\$45,670	\$74,477	1	0	1
Total				50	2	52

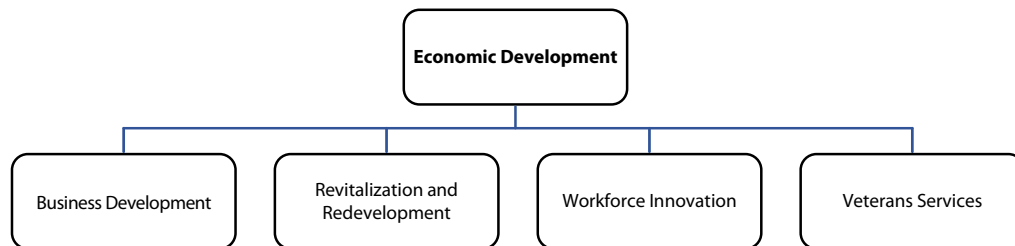
ECONOMIC DEVELOPMENT

MISSION STATEMENT

The Department of Economic Development's mission is to stimulate inclusive economic growth through the creation of jobs, the maximum utilization of real estate and the fostering of business capital investment resulting in a growing tax base, the strengthening of our neighborhoods and workforce and the equitable development of our minority, women, and small businesses.

DEPARTMENT OVERVIEW

The Department of Economic Development strengthens the local economy through a broad range of disciplines including: business retention, expansion, and attraction; real estate development; business creation and entrepreneurship; marketing and communications; and workforce development. The department aims to build an inclusive economy that embraces equality of opportunity while growing and diversifying the tax base. Emphasis is placed on the creation of competitive employment opportunities, and the deployment of resources for our veteran and Small, Women, and Minority-owned (SWaM) businesses in Norfolk.



EXPENDITURE SUMMARY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	\$1,649,436	\$1,703,153	\$1,777,619	\$1,972,190
Materials, Supplies, and Repairs	\$36,232	\$13,728	\$19,606	\$18,156
Contractual Services	\$452,534	\$315,500	\$289,341	\$395,026
Department Specific Appropriation	\$0	\$0	\$28,881	\$20,881
Total	\$2,138,202	\$2,032,381	\$2,115,447	\$2,406,253

ADOPTED FY 2022 BUDGET ACTIONS

- **Provide funds for a citywide compensation increase** **FY 2022 \$49,697 FTE: 0**

Provide funds for a compensation increase for city employees. FY 2022 compensation actions include: a three percent salary increase for general, sworn Police and Fire-Rescue employees, and constitutional officer employees; a three percent increase to salary ranges across all pay plans and grades and the corresponding funds to support new minimum salary cost for approved vacant positions; and an increase to the permanent employee living wage adjustment. All actions will be effective July 2021.

- **Support business attraction software maintenance** **FY 2022 \$54,000 FTE: 0**

Technical adjustment to provide maintenance funds for business attraction application developed as part of the Startup in Residence initiative. The application will serve as an interactive online resource to help current and aspiring business owners navigate the process of starting and growing a business in the City of Norfolk. The site will include an interactive business plan writing guide, financial planning resources and information on city departments and local organizations that can provide support to the business community.

- **Support transition to remote work** **FY 2022 \$13,800 FTE: 0**

Technical adjustment to support the operational cost of cell phones to transition to remote work and to align funds with utilization. Funding supports the ongoing cost of cell phones purchased with Coronavirus Aid, Relief, and Economic Security (CARES) Act funds.

- **Adjust funds for printing services based on utilization** **FY 2022 \$7,550 FTE: 0**

Technical adjustment to align funds for printing services with anticipated utilization. An analysis of historic utilization shows an average cost of \$7,550 annually.

- **Increase funds for rent for Dominion Tower lease** **FY 2022 \$5,885 FTE: 0**

Technical adjustment to increase funds for increased rent and operating expenses at Dominion Tower based on the existing lease agreement. This building serves as the department's headquarters. Total costs will increase by \$5,885, from \$152,917 in FY 2021 to \$158,802 in FY 2022.

- **Adjust required contribution to the city retirement system** **FY 2022 \$40,451 FTE: 0**

Technical adjustment for the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 20.3 percent to 21.2 percent of eligible payroll in FY 2022. Costs are distributed to departments based on each department's NERS eligible payroll.

- **Adjust employer healthcare contribution** **FY 2022 \$60,564 FTE: 0**

Technical adjustment to update employer contribution amounts for healthcare premiums. This adjustment includes changes to employer contribution rates for each medical plan based on January enrollment data. The Norfolk Healthcare Consortium agreed to increase plan year 2022 rates by 6.6 percent, effective December 2021. The city elected not to increase employee contributions for that plan year.

- **Update personnel expenditures**

FY 2022 \$58,859 FTE: 0

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2022 for such actions. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions. These are routine actions that occur at the beginning of the budget cycle.

Economic Development

Total: \$290,806 FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Administrative Assistant I	1 09	\$35,479	\$57,846	1	0	1
Assistant Director	1 21	\$83,391	\$138,774	2	0	2
Business Development Consultant	1 13	\$49,257	\$80,317	1	0	1
Business Development Manager	1 16	\$61,954	\$101,010	3	0	3
Director of Development	1 24	\$97,496	\$167,171	1	0	1
Management Analyst II	1 13	\$49,257	\$80,317	1	0	1
Senior Business Development Manager	1 17	\$66,188	\$108,018	6	0	6
Special Assistant	1 20	\$79,846	\$130,201	1	0	1
Total				16	0	16

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Parks, Recreation and Culture



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LIBRARIES

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

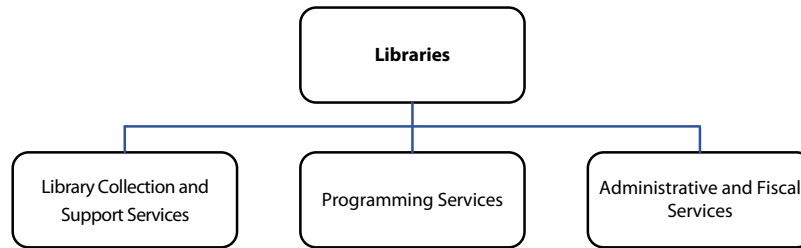
Norfolk Public Library supports the neighborhood community needs with nine neighborhood branch libraries: Barron F Black, Blyden, Janaf, Horace C Downing, Little Creek, Lafayette, Larchmont, Park Place, and Van Wyck; three computer resource centers: Diggstown, Oakleaf, and Campostella Heights; a Bookmobile; two anchor branches: Mary D. Pretlow and Jordan-Newby; and the new Richard A. Tucker Memorial Library. The department continues to provide support and coordinated efforts with Slover Library. The Library strives to transform lives by creating a city of readers that begins at birth and continues through one's lifetime. The focus of the library is articulated in the department's "Strategic Directions 2018 - 2023" (Located on the Libraries' website).

The department is comprised of three divisions: Library Collection and Support Services; Programming Services; and Business and Fiscal Services.

Library Collection and Support Services: Provide patrons access to all library books and materials, eBooks, streaming media, databases, and other digital resources. This includes the Sargent Memorial Collection, local history, and genealogy services for the public. Also offers library technical services to acquire, process, and catalog materials as well as provide patrons with public computers and online accessibility to popular fiction and nonfiction print and audio books, music and movies, magazines and newspapers, microforms, manuscripts, and photographs. Additionally, provides classes to patrons for workforce development, job searching, and update technology skills. Delivers professional development training to update and improve library employees skills and knowledge to promote continuous learning and foster a well-trained staff to meet community needs.

Programming Services: Serve the community at all library locations through a myriad of youth, adult, multicultural programs, and outreach services, as well as virtual programming on Facebook. Programming has four units comprised of Youth Services, Adult Programming, Community Engagement, and the Digital Media and Production Team (DMPT). Youth Services provides Early Childhood Literacy, After School and Teen Programs. In addition, this unit coordinates all library Youth Spaces such as KidZones, Playscapes, Nature Explorium, Makerspace Studios and Art Studios. Adult Programming offers the Adult Enrichment Collaboration with Norfolk Public Schools as well as programs on cooking, holiday crafts, paint nights, multicultural programs, literary programs, and annual initiatives plus local branch book clubs. The Community Engagement Office manages the Volunteer Program for the library system and provides Outreach Services and Mobile Delivery through the Bookmobile and Treasure Truck. The DMPT develops content for the library's webpage, Facebook, and digital monitors in the branches and print media.

Business and Fiscal Services: Manages the overall administrative business, financial logistics, and operational functions for all neighborhood and anchor branch libraries including the bookmobile, treasure truck, and divisions within the service center. Functions include finance and accounting; fiscal integrity; payroll; human resources and personnel management; recordkeeping; budgeting; guidance; compliance and monitoring; grants and ordinances; centralized ordering, distribution, and allocation of department supplies; coordination of branch courier services; department mail distribution; and oversight of facility maintenance.



EXPENDITURE SUMMARY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	\$9,066,072	\$6,597,633	\$4,822,575	\$5,596,149
Materials, Supplies, and Repairs	\$658,056	\$512,725	\$839,474	\$492,115
Contractual Services	\$683,385	\$649,576	\$759,226	\$1,362,291
Equipment	\$1,701,681	\$799,377	\$780,091	\$931,664
Total	\$12,109,194	\$8,559,311	\$7,201,366	\$8,382,219

ADOPTED FY 2022 BUDGET ACTIONS

- Provide funds to continue the Lifelong Learning program**

FY 2022 \$150,000 FTE: 0

Provide funding to continue the Lifelong Learning program. This program was created from recommendations from The Mayor's Commission which included mapping existing learning resources to connect residents, building educational resiliency, ensuring children enter school ready to learn, and fostering a culture of learning and civic engagement throughout life. The Lifelong Learning program seeks to fulfill these recommendations through enhanced awareness, increased participation, and improving equitable access to quality learning opportunities throughout the city to citizens of all ages and backgrounds. Administration of the program will transition from Slover to Norfolk Public Libraries in FY 2022.

- Reopen library facilities**

FY 2022 \$298,117 FTE: 12

Provide funds to reopen additional branch libraries. Currently, six libraries are open and serving residents and the new Richard Tucker Library is scheduled to open this summer. Funds are not available to open all library facilities for their regular hours. The city will reopen facilities that balance the number of facilities with weekly hours of operation.

- Transition Computer Resource Center programming to Tucker**

FY 2022 \$104,288 FTE: 3

Provide funds for three positions to support additional programming at Richard Tucker Memorial Library. This will move programming from the Campostella Heights and Diggs Town Computer Resource Centers to the new library. The programming provides computer access to the community for resume writing, job hunting, completing homework assignments, and exploring.

• **Provide funds for a citywide compensation increase** **FY 2022 \$106,070** **FTE: 0**

Provide funds for a compensation increase for city employees. FY 2022 compensation actions include: a three percent salary increase for general, sworn Police and Fire-Rescue employees, and constitutional officer employees; a three percent increase to salary ranges across all pay plans and grades and the corresponding funds to support new minimum salary cost for approved vacant positions; and an increase to the permanent employee living wage adjustment. All actions will be effective July 2021.

• **Provide operational funding for Tucker Library** **FY 2022 \$514,671** **FTE: 4**

Technical adjustment to provide operational funds for the new Richard A. Tucker Memorial Library opening in the summer of 2021. The funds provide support for personnel, books, materials, programming, equipment, supplies, and the Nature Explorium.

• **Increase funds for Pineridge Center lease** **FY 2022 \$6,299** **FTE: 0**

Technical adjustment to increase funds for rent at Pineridge Center based on the existing lease. This facility is Norfolk Public Libraries' administrative and central operations headquarters. Total costs will increase by \$6,299 from \$314,945 in FY 2021 to \$321,244 in FY 2022.

• **Adjust required contribution to the city retirement system** **FY 2022 (\$38,056)** **FTE: 0**

Technical adjustment for the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 20.3 percent to 21.2 percent of eligible payroll in FY 2022. Costs are distributed to departments based on each department's NERS eligible payroll.

• **Adjust employer healthcare contribution** **FY 2022 (\$38,897)** **FTE: 0**

Technical adjustment to update employer contribution amounts for healthcare premiums. This adjustment includes changes to employer contribution rates for each medical plan based on January enrollment data. The Norfolk Healthcare Consortium agreed to increase plan year 2022 rates by 6.6 percent, effective December 2021. The city elected not to increase employee contributions for that plan year.

• **Update personnel expenditures** **FY 2022 \$78,361** **FTE: 0**

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2022 for such actions. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions. These are routine actions that occur at the beginning of the budget cycle.

Libraries

Total: \$1,180,853 FTE: 19

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Accountant II	1 12	\$45,670	\$74,477	1	0	1
Administrative Assistant II	1 10	\$38,457	\$62,711	1	0	1
Administrative Technician	1 07	\$30,273	\$49,401	1	0	1
Director of Libraries	1 24	\$97,496	\$167,171	1	0	1
Executive Assistant	1 12	\$45,670	\$74,477	1	0	1
Information Technology Trainer	1 12	\$45,670	\$74,477	2	0	2
Librarian I	1 11	\$42,029	\$68,583	9	1	10
Librarian II	1 14	\$53,581	\$88,622	3	3	6
Librarian III	1 15	\$58,004	\$94,838	4	0	4
Library Assistant I	1 04	\$24,032	\$39,189	0	3	3
Library Assistant II	1 06	\$28,261	\$46,079	17	9	26
Library Associate I	1 08	\$32,758	\$53,420	20	3	23
Library Associate II	1 09	\$35,479	\$57,846	8	0	8
Library Manager	1 18	\$70,758	\$115,380	3	0	3
Management Analyst III	1 14	\$53,581	\$88,622	1	0	1
Messenger/Driver	1 02	\$20,702	\$33,761	1	0	1
Project Coordinator	1 13	\$49,257	\$80,317	3	0	3
Total				76	19	95

CULTURAL FACILITIES, ARTS AND ENTERTAINMENT

MISSION STATEMENT

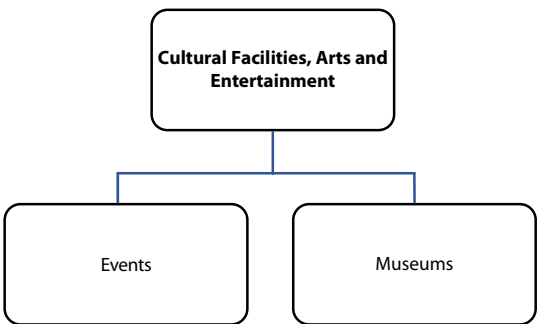
Cultural Facilities, Arts and Entertainment provides diverse live entertainment, a vibrant historical museum, and inclusive community events to enrich and celebrate life in Norfolk. The department promotes collaboration, responsible management, economic and cultural vitality, and educational opportunities.

DEPARTMENT OVERVIEW

The Department of Cultural Facilities, Arts and Entertainment (Cultural Facilities) manages ten facilities for the City of Norfolk: Scope Arena, Chrysler Hall, Scope Exhibition Hall, Wells Theatre, Harrison Opera House, Harbor Park, MacArthur Memorial, Attucks Theatre, Town Point Park, and Little Hall. The department serves more than one million patrons at over one thousand events annually.

The department consists of two bureaus: Events (SevenVenues) and Museum (MacArthur Memorial). SevenVenues is responsible for the programming, management, and providing the equipment for many of the city's indoor and outdoor events. The indoor events that occur in the facilities listed above include: Triple-A (AAA) baseball at Harbor Park; East Coast Hockey League (ECHL) hockey at Scope Arena; the Virginia Symphony at Chrysler Hall; the Virginia Opera at Harrison Opera House; the Virginia Stage Company at Wells Theatre; the Generic Theatre at Little Hall; the Virginia Arts Festival at all of our venues; the Mid-Eastern Athletic Conference (MEAC) basketball tournament at Scope Arena; Broadway at Chrysler Hall; the Norfolk Forum at Chrysler Hall; and many other touring shows that come to Norfolk to present in our venues. In addition, the department manages all of the city's Open Air Events which includes: runs and walks, parades and neighborhood gatherings, and festivals and concerts.

The Museum Bureau has the responsibility for maintaining and operating the MacArthur Memorial. The MacArthur Memorial is a public museum and a world-renowned research facility, dedicated to preserving the legacy of General Douglas MacArthur.



EXPENDITURE SUMMARY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	\$3,587,195	\$3,720,183	\$3,468,804	\$3,527,436
Materials, Supplies, and Repairs	\$1,052,249	\$1,325,792	\$1,203,562	\$1,203,211
Contractual Services	\$1,384,275	\$648,775	\$1,038,415	\$1,169,363
Equipment	\$7,418	\$12,899	\$10,355	\$10,355
Department Specific Appropriation	\$30,000	\$75,000	\$55,000	\$30,000
Total	\$6,061,137	\$5,782,649	\$5,776,136	\$5,940,365

ADOPTED FY 2022 BUDGET ACTIONS

- Provide funds for a citywide compensation increase** **FY 2022 \$74,557** **FTE: 0**

Provide funds for a compensation increase for city employees. FY 2022 compensation actions include: a three percent salary increase for general, sworn Police and Fire-Rescue employees, and constitutional officer employees; a three percent increase to salary ranges across all pay plans and grades and the corresponding funds to support new minimum salary cost for approved vacant positions; and an increase to the permanent employee living wage adjustment. All actions will be effective July 2021.

- Support increase for water and sewer rates** **FY 2022 \$129,439** **FTE: 0**

Technical adjustment to provide additional funding for water and sewer rate increases. Per city code, the water and sewer rates will increase by three and a half percent and four percent, respectively. Adjustment includes aligning funds based on projected utilization and estimated rate increase.

- Adjust funds for waste removal** **FY 2022 \$1,360** **FTE: 0**

Technical adjustment to increase funds for contractual waste and debris removal from the Scope, Chrysler Hall, Harbor Park, and the Attucks Theatre. Total costs will increase by \$1,360 from \$45,251 in FY 2021 to \$46,611 in FY 2022.

- Increase funds for armored car service** **FY 2022 \$149** **FTE: 0**

Technical adjustment to provide funds for a three percent contractual increase for armored car services. Total costs will increase by \$149 from \$4,952 in FY 2021 to \$5,101 in FY 2022.

- Transfer funds for Run/Walk incentive program** **FY 2022 (\$25,000)** **FTE: 0**

Technical adjustment to transfer funds for an improved Run/Walk incentive program. The current incentive program relies on city staff across multiple departments to provide support for these events at no cost. This support typically requires staff to work overtime at additional cost to the city. The improved incentive program will require Run/Walk organizers to pay for all city services but will provide them a cash incentive based on the number of participants and the estimated economic impact of the event. A corresponding adjustment can be found in Outside Agencies.

- **Adjust required contribution to the city retirement system**

FY 2022 (\$25,800) FTE: 0

Technical adjustment for the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 20.3 percent to 21.2 percent of eligible payroll in FY 2022. Costs are distributed to departments based on each department's NERS eligible payroll.

- **Adjust employer healthcare contribution**

FY 2022 \$10,924 FTE: 0

Technical adjustment to update employer contribution amounts for healthcare premiums. This adjustment includes changes to employer contribution rates for each medical plan based on January enrollment data. The Norfolk Healthcare Consortium agreed to increase plan year 2022 rates by 6.6 percent, effective December 2021. The city elected not to increase employee contributions for that plan year.

- **Update personnel expenditures**

FY 2022 (\$1,400) FTE: 0

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2022 for such actions. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions. These are routine actions that occur at the beginning of the budget cycle.

Cultural Facilities, Arts and Entertainment

Total: \$164,229 FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Accountant I	1 11	\$40,805	\$66,586	1	-1	0
Accountant II	1 12	\$45,670	\$74,477	1	0	1
Accounting Manager	1 17	\$66,188	\$108,018	1	0	1
Accounting Technician III	1 08	\$32,758	\$53,420	0	1	1
Administrative Assistant I	1 09	\$35,479	\$57,846	1	0	1
Administrative Assistant II	1 10	\$38,457	\$62,711	1	0	1
Administrative Technician	1 07	\$30,273	\$49,401	2	0	2
Archivist	1 11	\$42,029	\$68,583	1	0	1
Assistant Director	1 21	\$83,391	\$138,774	1	0	1
Box Office Manager	1 13	\$49,257	\$80,317	1	0	1
Box Office Supervisor	1 09	\$35,479	\$57,846	2	0	2
Bureau Manager	1 18	\$70,758	\$115,380	1	0	1
Contract & Program Administrator	1 14	\$53,581	\$88,622	1	0	1
Creative Designer & Production Manager	1 12	\$45,670	\$74,477	1	0	1
Curator	1 12	\$45,670	\$74,477	1	0	1
Director of Cultural Facilities, Arts, & Entertainment	1 24	\$97,496	\$167,171	1	0	1
Division Head	1 16	\$61,954	\$101,010	1	0	1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Education Manager	1 14	\$53,581	\$88,622	1	0	1
Event Coordinator	1 12	\$45,670	\$74,477	6	0	6
Event Support Crew Member I	1 04	\$24,032	\$39,189	2	0	2
Event Support Crew Member II	1 06	\$28,261	\$46,079	7	0	7
Museum Attendant	1 04	\$24,032	\$39,189	2	0	2
Office Manager	1 10	\$38,457	\$62,711	1	0	1
Operations Manager	1 14	\$53,581	\$88,622	1	0	1
Public Information Specialist I	1 10	\$38,457	\$62,711	1	0	1
Stage Crew Chief	1 11	\$42,029	\$68,583	1	0	1
Stage Production Manager	1 12	\$45,670	\$74,477	1	0	1
Total				41	0	41

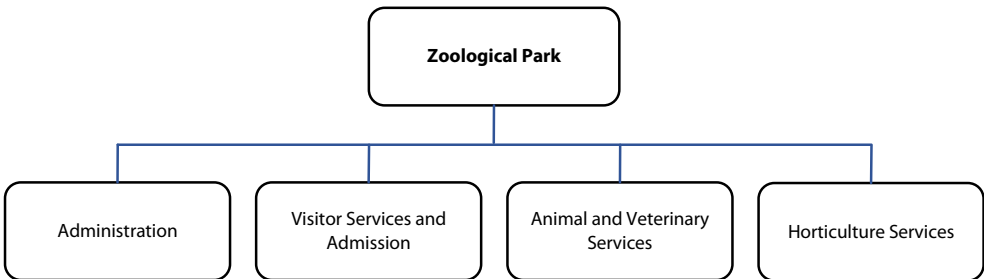
ZOOLOGICAL PARK

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. The Virginia Zoo is committed to engaging our community in taking action to save the world's wildlife and their ecosystems.

DEPARTMENT OVERVIEW

The Virginia Zoo is a hybrid organization that employs staff through the City of Norfolk and the Virginia Zoological Society. The Zoological Society provides support services in the following ways: facility enhancements, membership, fundraising, marketing and promotions, special events, education, and food and retail operations. The City of Norfolk support services include: animal services, veterinary services, horticulture services, operations/maintenance, visitor services/admissions, and administration. Animal services maintain the welfare of the animal collection. Veterinary services provide medical and veterinary care for the Zoo's animals. Horticulture services provide grounds maintenance for the Zoo's 53 acres including animal exhibits, flowerbeds, and plants. Operations/maintenance performs repairs, maintains the Zoo's infrastructure, and oversees safety and security. Visitor services manage the front entrance operations. Administration oversees gate admissions, and supports the operations of the Zoo in regards to the capital and operating budgets.



EXPENDITURE SUMMARY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	\$2,865,309	\$2,994,310	\$2,772,052	\$2,822,236
Materials, Supplies, and Repairs	\$754,772	\$799,506	\$747,183	\$769,318
Contractual Services	\$527,358	\$580,742	\$544,241	\$530,085
Equipment	\$65,534	\$92,617	\$48,250	\$121,750
Total	\$4,212,973	\$4,467,175	\$4,111,726	\$4,243,389

ADOPTED FY 2022 BUDGET ACTIONS

• **Provide funds to enhance wireless connectivity** **FY 2022 \$75,000** **FTE: 0**

Provide funds for equipment and professional services to upgrade existing wireless mesh at the Zoo. A new and improved wireless network will support the safety parameters and goals described in the Zoo's strategic plan that leverages technology to maximize operating efficiency, animal welfare, and visitor experience.

• **Enhance Zoo Operations through improved exhibit maintenance** **FY 2022 \$34,668** **FTE: 1**

Provide funds for a Maintenance Mechanic II position to support the Zoo Operations program. This position will perform preventative maintenance, repairs, and general upkeep of buildings, exhibits, and equipment throughout the Zoo grounds.

• **Provide funds for a citywide compensation increase** **FY 2022 \$59,080** **FTE: 0**

Provide funds for a compensation increase for city employees. FY 2022 compensation actions include: a three percent salary increase for general, sworn Police and Fire-Rescue employees, and constitutional officer employees; a three percent increase to salary ranges across all pay plans and grades and the corresponding funds to support new minimum salary cost for approved vacant positions; and an increase to the permanent employee living wage adjustment. All actions will be effective July 2021.

• **Increase funds for animal food** **FY 2022 \$7,014** **FTE: 0**

Technical adjustment to support inflationary increase in animal food. The average cost of food for the department has increased by approximately three percent annually.

• **Adjust required contribution to the city retirement system** **FY 2022 (\$46,719)** **FTE: 0**

Technical adjustment for the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 20.3 percent to 21.2 percent of eligible payroll in FY 2022. Costs are distributed to departments based on each department's NERS eligible payroll.

• **Adjust employer healthcare contribution** **FY 2022 \$37,782** **FTE: 0**

Technical adjustment to update employer contribution amounts for healthcare premiums. This adjustment includes changes to employer contribution rates for each medical plan based on January enrollment data. The Norfolk Healthcare Consortium agreed to increase plan year 2022 rates by 6.6 percent, effective December 2021. The city elected not to increase employee contributions for that plan year.

• **Update personnel expenditures** **FY 2022 (\$35,162)** **FTE: 0**

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2022 for such actions. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions. These are routine actions that occur at the beginning of the budget cycle.

Zoological Park

Total: \$131,663 **FTE: 1**

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Animal Registrar	1 09	\$35,479	\$57,846	1	0	1
Crew Leader II	1 10	\$38,457	\$62,711	1	0	1
Director of the Virginia Zoological Park	1 24	\$97,496	\$167,171	1	0	1
Financial Operations Manager	1 15	\$58,004	\$94,838	1	0	1
Groundskeeper	1 04	\$24,032	\$39,189	2	0	2
Horticulture Technician	1 05	\$25,934	\$42,329	4	0	4
Horticulturist	1 12	\$45,670	\$74,477	1	0	1
Lead Zookeeper	1 09	\$35,479	\$57,846	5	0	5
Maintenance Mechanic II	1 08	\$32,758	\$53,420	0	1	1
Office Manager	1 10	\$38,457	\$62,711	1	0	1
Security Officer	1 06	\$28,261	\$46,079	3	0	3
Veterinarian	1 14	\$53,581	\$88,622	1	0	1
Veterinary Technician	1 07	\$30,273	\$49,401	2	0	2
Visitor Services Assistant	1 05	\$25,934	\$42,329	1	0	1
Visitor Services Coordinator	1 08	\$32,758	\$53,420	1	0	1
Zoo Manager	1 13	\$49,257	\$80,317	2	0	2
Zookeeper	1 07	\$30,273	\$49,401	20	0	20
Total				47	1	48

Nauticus

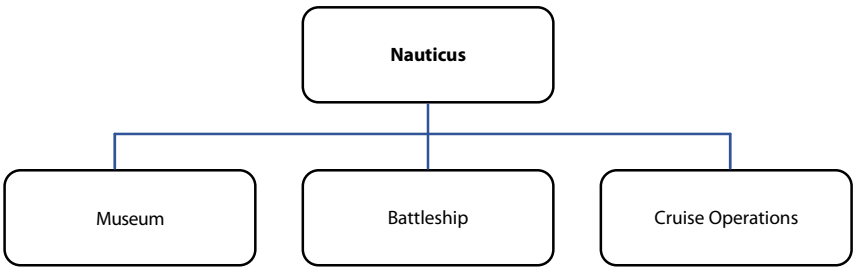
MISSION STATEMENT

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.

DEPARTMENT OVERVIEW

The Nauticus campus is a valued community resource and major tourist destination, attracting nearly 370,000 visitors annually. Appealing to diverse audiences, Nauticus offers unique "STEM to Stern" informal education programs focused on science, technology, engineering and math. Nauticus features hands-on exhibits, marine life, 3D movies, and education experiences that meet the Virginia Standards of Learning (SOLs). In addition, Nauticus is home to the last and largest battleship built by the United States Navy, the Battleship Wisconsin. Nauticus is home to one of Norfolk's most unique waterfront dining experiences, the Wisky Porch cafe, in which guests can enjoy lunch or dinner while watching Navy vessels, large cargo ships, and recreational boaters navigate the Elizabeth River. Nauticus also operates the Sail Nauticus Community Sailing Center, which offers sailing instruction and other programs primarily to underserved populations. Lastly, Nauticus manages Virginia's only cruise ship terminal and operation, which has welcomed more than 600,000 passengers and 150,000 crew members since opening in 2007.

Nauticus has a growing membership program and a core of dedicated and active volunteers. Among Nauticus' signature programs is WinterFest on the Wisconsin, an immersive, walk-through holiday light experience onboard the battleship. In its first season, WinterFest welcomed more than 31,000 guests. The organization is also recognized for hosting acclaimed traveling exhibits. In 2021, Nauticus was the first museum in the United States to showcase National Geographic's newest exhibition, Planet or Plastic.



REVENUE SUMMARY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Charges for Services	\$2,242,608	\$1,724,098	\$2,140,000	\$2,272,000
Miscellaneous Revenue	\$36,732	\$10,930	\$25,000	\$15,000
Recovered Costs	\$0	\$0	\$24,472	\$0
Other Sources and Transfers In	\$1,545,314	\$1,848,934	\$1,689,289	\$1,548,953
Total	\$3,824,654	\$3,583,962	\$3,878,761	\$3,835,953

Actual amounts represent collections, not appropriation authority.

EXPENDITURE SUMMARY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	\$2,173,621	\$2,010,151	\$1,994,451	\$1,948,511
Materials, Supplies, and Repairs	\$1,059,025	\$1,089,977	\$1,236,693	\$1,239,676
Contractual Services	\$559,646	\$474,221	\$620,347	\$620,496
Equipment	\$32,362	\$9,613	\$27,270	\$27,270
Total	\$3,824,654	\$3,583,962	\$3,878,761	\$3,835,953

ADOPTED FY 2022 BUDGET ACTIONS

• Provide funds for a citywide compensation increase FY 2022 \$53,132 FTE: 0

Provide funds for a compensation increase for city employees. FY 2022 compensation actions include: a three percent salary increase for general, sworn Police and Fire-Rescue employees, and constitutional officer employees; a three percent increase to salary ranges across all pay plans and grades and the corresponding funds to support new minimum salary cost for approved vacant positions; and an increase to the permanent employee living wage adjustment. All actions will be effective July 2021.

• Adjust funds for utilities FY 2022 \$3,000 FTE: 0

Technical adjustment to support an increase of \$3,000 to align funds for natural gas costs based on anticipated utilization.

• Adjust required contribution to the city retirement system FY 2022 \$6,421 FTE: 0

Technical adjustment for the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 20.3 percent to 21.2 percent of eligible payroll in FY 2022. Costs are distributed to departments based on each department's NERS eligible payroll.

• **Adjust employer healthcare contribution**

FY 2022 (\$65,833) FTE: 0

Technical adjustment to update employer contribution amounts for healthcare premiums. This adjustment includes changes to employer contribution rates for each medical plan based on January enrollment data. The Norfolk Healthcare Consortium agreed to increase plan year 2022 rates by 6.6 percent, effective December 2021. The city elected not to increase employee contributions for that plan year.

• **Update personnel expenditures**

FY 2022 (\$39,528) FTE: 0

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2022 for such actions. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions. These are routine actions that occur at the beginning of the budget cycle.

Nauticus

Total: (\$42,808) FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Accountant III	1 13	\$49,257	\$80,317	1	0	1
Accounting Technician II	1 07	\$30,273	\$49,401	1	0	1
Administrative Assistant I	1 09	\$35,479	\$57,846	1	0	1
Assistant Director	1 21	\$83,391	\$138,774	1	0	1
Business Manager	1 13	\$49,257	\$80,317	1	0	1
Carpenter II	1 09	\$35,479	\$57,846	2	0	2
Crew Leader I	1 09	\$35,479	\$57,846	1	0	1
Director of Maritime Center	1 24	\$97,496	\$167,171	1	0	1
Education Specialist	1 07	\$30,273	\$49,401	4	0	4
Electronics Technician I	1 09	\$35,479	\$57,846	1	0	1
Electronics Technician II	1 11	\$42,029	\$68,583	1	0	1
Event Coordinator	1 12	\$45,670	\$74,477	1	0	1
Exhibits Manager / Designer	1 13	\$49,257	\$80,317	1	0	1
Maintenance Mechanic II	1 08	\$32,758	\$53,420	1	0	1
Management Analyst III	1 14	\$53,581	\$88,622	1	0	1
Manager of Visitor Services	1 12	\$45,670	\$74,477	1	0	1
Operations Manager	1 14	\$53,581	\$88,622	1	0	1
Sales Representative	1 11	\$42,029	\$68,583	1	0	1
Support Technician	1 05	\$25,934	\$42,329	1	0	1
Visitor Services Assistant	1 05	\$25,934	\$42,329	1	0	1
Visitor Services Coordinator	1 08	\$32,758	\$53,420	1	0	1
Visitor Services Specialist	1 10	\$38,457	\$62,711	2	0	2
Total				27	0	27

SLOVER LIBRARY

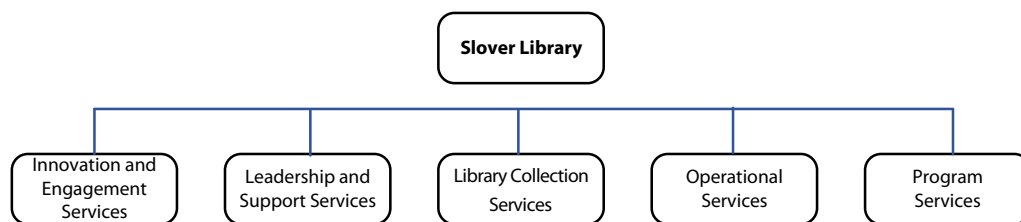
MISSION STATEMENT

Slover Library is a lighthouse of community lifelong learning, civic engagement, and innovative spaces for citizens throughout the region.

DEPARTMENT OVERVIEW

Slover Library cultivates regional relationships and stimulates economic growth through community-focused programs and cultural exhibits, as well as hosts beautiful spaces for meetings, events, and city-wide initiatives. With support from the Slover Library Foundation, Slover Library fosters engaging dialogues with leaders and luminaries, and facilitates strategic investment in technological innovations in support of its mission.

During its fifth year of operation, Slover Library will continue to foster regional relationships and stimulate economic growth by offering state-of-the-art library, technology, and educational services. Through programs, exhibits, meetings, events, and outreach, Slover is the "village green for the community." It serves as that safe third place beyond home and school where citizens meet to discuss and solve community issues. The Slover Library Foundation supports the library's ever-changing technology needs and improvements and accepts community donations to support programs and activities. The coming year, staff and divisions will focus on media technology upgrades and volunteer recruitment. The Centers of Innovation and Engagement will continue to grow through the addition of a community-supported business center and the City Council's Lifelong Learning initiative. These programs will have new leadership, private and grant funding, and focus. Lastly, an overall strategic plan will be developed to guide stakeholders as to the next "big thing" for Slover Library.



EXPENDITURE SUMMARY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	\$0	\$2,025,200	\$2,008,880	\$1,902,797
Materials, Supplies, and Repairs	\$21,164	\$32,832	\$90,300	\$22,000
Contractual Services	\$20,562	\$253,576	\$195,152	\$152,090
Equipment	\$39,568	\$248,536	\$249,596	\$304,758
Total	\$81,294	\$2,560,144	\$2,543,928	\$2,381,645

Slover Library was established as a stand-alone department in FY 2019. Previously, it was a division of Libraries.

ADOPTED FY 2022 BUDGET ACTIONS

- **Provide resources to increase operating hours at Slover**

FY 2022 \$161,920 FTE: 5

Provide funds for five positions to support collection services. The positions will be responsible for circulation and collection development, assisting patrons, and new business center operations. The additional positions will allow Slover to open six days of the week for a total of 40 hours.

- **Provide funds for a citywide compensation increase**

FY 2022 \$38,178 FTE: 0

Provide funds for a compensation increase for city employees. FY 2022 compensation actions include: a three percent salary increase for general, sworn Police and Fire-Rescue employees, and constitutional officer employees; a three percent increase to salary ranges across all pay plans and grades and the corresponding funds to support new minimum salary cost for approved vacant positions; and an increase to the permanent employee living wage adjustment. All actions will be effective July 2021.

- **Increase funds for technology software maintenance**

FY 2022 \$18,300 FTE: 0

Technical adjustment to increase funds for various software licenses in the areas of creative studios, facility rental, scheduling, marketing, and general information technology. The agreement between the city and the Slover Library Foundation is that the Foundation will outfit studios and sponsor technology projects and then turn the equipment, software, and peripherals over to the city to maintain. Total costs will increase by \$18,300 from \$26,700 in FY 2021 to \$45,000 in FY 2022.

- **Remove funds for lease agreement**

FY 2022 (\$52,000) FTE: 0

Technical adjustment to remove funds for lease agreement. A lease agreement was established to utilize Virginia Historic tax credits for assistance with rehabilitation expenses of the library. The tax credits have been fully utilized in the expected timeframe of the five-year lease term. The lease agreement and supporting funds are no longer necessary.

- **Adjust required contribution to the city retirement system**

FY 2022 \$47,704 FTE: 0

Technical adjustment for the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 20.3 percent to 21.2 percent of eligible payroll in FY 2022. Costs are distributed to departments based on each department's NERS eligible payroll.

- **Adjust employer healthcare contribution**

FY 2022 (\$73,736) FTE: 0

Technical adjustment to update employer contribution amounts for healthcare premiums. This adjustment includes changes to employer contribution rates for each medical plan based on January enrollment data. The Norfolk Healthcare Consortium agreed to increase plan year 2022 rates by 6.6 percent, effective December 2021. The city elected not to increase employee contributions for that plan year.

- **Update personnel expenditures**

FY 2022 (\$302,649) FTE: -2

Technical adjustment to update department costs for personnel services. Changes include eliminating two vacant positions to create capacity for reclassification of other position(s) to higher pay grades. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions. These are routine actions that occur at the beginning of the budget cycle.

Slover Library

Total: (\$162,283) FTE: 3

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Creative Designer & Production Manager	1 12	\$45,670	\$74,477	0	1	1
Executive Director - Slover Library	1 21	\$83,391	\$138,774	1	0	1
Information Technology Trainer	1 12	\$45,670	\$74,477	2	-1	1
Librarian I	1 11	\$42,029	\$68,583	3	-1	2
Librarian II	1 14	\$53,581	\$88,622	1	0	1
Librarian III	1 15	\$58,004	\$94,838	0	1	1
Library Assistant II	1 06	\$28,261	\$46,079	5	2	7
Library Associate I	1 08	\$32,758	\$53,420	8	0	8
Library Associate II	1 09	\$35,479	\$57,846	5	0	5
Manager of Visitor Marketing	1 14	\$53,581	\$88,622	0	1	1
Media Production Specialist	1 12	\$44,339	\$72,308	2	-2	0
Operations Manager	1 14	\$53,581	\$88,622	0	1	1
Programs Manager	1 15	\$58,004	\$94,838	0	1	1
Total				27	3	30

RECREATION, PARKS AND OPEN SPACE

MISSION STATEMENT

The Department of Recreation, Parks and Open Space 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.

DEPARTMENT OVERVIEW

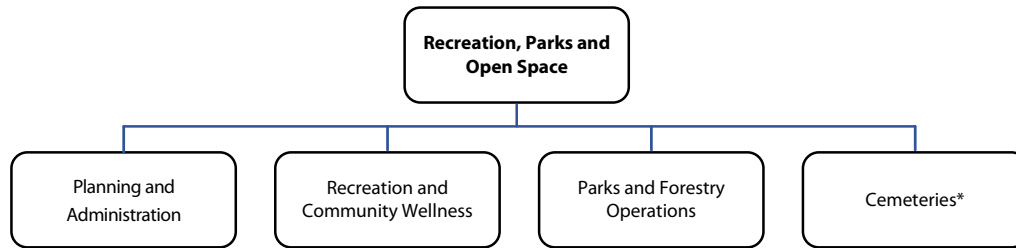
The Department of Recreation, Parks and Open Space consists of four bureaus:

The Bureau of Planning and Administration is comprised of two divisions: Business Services and Support, and Park Planning and Development. The bureau provides accounting, budgeting, communications and marketing; human resource and financial guidance; services and compliance; policy development and monitoring; technology support; and provides landscape architecture and development for city projects, improving and updating departmental amenities and facilities as well as review of private landscape projects; and oversight of the NRPA/CAPRA Accreditation process.

The Bureau of Recreation and Community Wellness is comprised of three divisions: Aquatics and Water Activities, Athletics and Special Services, and Recreation and Leisure Activities. The bureau operates the city's recreation centers and provides opportunities for instructional classes and citywide athletics to include aquatic instructional programs and open swimming, league and open play, senior activities, and therapeutic programs. The bureau also focuses on providing strategic direction, comprehensive recreational programs, and activities for the city's youth, adults, seniors, and special populations. Youth programming is accomplished by overseeing elementary, middle, and high school youth programming, such as before and after school programs and summer camps as well as youth development; Norfolk Emerging Leader (NEL) and NEL Executive Internship programs.

The Bureau of Parks and Forestry Operations is comprised of two divisions: Forestry and Conservation, and Landscape Services. The bureau is responsible for management and maintenance of the city's urban canopy consisting of street trees, trees on public property, over 25,000 acres of open space, and the city nursery. The bureau provides grounds maintenance services for all parks, public buildings, roadway medians, public schools, athletic fields, and city parcels. Additionally, the bureau maintains and manages seven miles of public beaches.

The Bureau of Cemeteries works closely with the Bureau of Parks and Forestry Operations to operate and maintain the eight city-owned cemetery locations throughout the city. The activities of Cemeteries are presented in the Special Revenue Fund section.



*Shown also in the Special Revenue Section

EXPENDITURE SUMMARY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	\$13,749,252	\$13,340,556	\$9,725,155	\$11,554,577
Materials, Supplies, and Repairs	\$1,628,077	\$1,362,330	\$1,686,883	\$1,813,190
Contractual Services	\$1,520,807	\$946,660	\$1,226,779	\$1,268,567
Equipment	\$214,931	\$141,580	\$34,032	\$138,032
Department Specific Appropriation	\$0	\$10,775	\$0	\$500,000
Total	\$17,113,067	\$15,801,901	\$12,672,849	\$15,274,366

ADOPTED FY 2022 BUDGET ACTIONS

• Provide funds to reopen recreation facilities FY 2022 \$665,418 FTE: 19

Provide funds to reopen additional recreation facilities. Currently, nine facilities are open and serving residents. Funds are not available to open all recreation facilities for their regular hours. The city will reopen facilities that balance the number of facilities with weekly hours of operation.

• Provide funds for summer youth programming FY 2022 \$500,000 FTE: 0

Provide funds to support summer youth programming. Funds will be used for programming activities that support youth development and promote a healthy lifestyle. Programming may include indoor and outdoor physical, educational, cultural, and artistic activities such as sports, painting, crafts, dance, and more.

• Provide funds for the Norfolk Emerging Leaders program FY 2022 \$335,407 FTE: 0

Provide funds to support the Norfolk Emerging Leaders (N.E.L.) program in the summer of 2022. The funds support the workforce readiness program for high school students and young adults as they participate in internships across city departments gaining valuable experience. The N.E.L. program had been suspended due to the COVID-19 pandemic.

- **Expand landscape maintenance for St. Paul's and Ohio Creek**

FY 2022 \$284,592 FTE: 5

Provide funds for landscape maintenance in St. Paul's and Ohio Creek within the Parks and Forestry program. The new areas will also include Chesterfield Academy and Stanhope House previously maintained by Norfolk Redevelopment and Housing Authority (NRHA). These funds will be used for one-time vehicle and equipment costs to include mowers, trimmers, a trailer, and a truck. Funds will also support ongoing operational costs including five positions to maintain the additional areas.

- **Provide funds to expand aquatics operations**

FY 2022 \$279,937 FTE: 3

Provide funds for three permanent positions: two Lifeguards and one Recreation Specialist and 15 part-time Lifeguards in the Aquatics program. The additional staffing will allow modified operation of three indoor and two outdoor pools to be open during the summer while also providing for beach operations.

- **Provide funds for athletics program staffing**

FY 2022 \$203,763 FTE: 2

Provide funds for two Recreation Specialists and ten part-time Recreation Aides to support athletics operations. The additional staffing will manage instructional sports leagues, shelter permits and athletic clinics. This will allow the city to offer programs such as youth and adult sports, shelter rentals, permit athletic fields, and leadership development and health.

- **Provide funds for a citywide compensation increase**

FY 2022 \$230,530 FTE: 0

Provide funds for a compensation increase for city employees. FY 2022 compensation actions include: a three percent salary increase for general, sworn Police and Fire-Rescue employees, and constitutional officer employees; a three percent increase to salary ranges across all pay plans and grades and the corresponding funds to support new minimum salary cost for approved vacant positions; and an increase to the permanent employee living wage adjustment. All actions will be effective July 2021.

- **Restore funds for lifeguard personnel**

FY 2022 \$386,249 FTE: 0

Technical adjustment to provide funds for fourteen lifeguard positions restored during FY 2021 to support beach and pool openings. This action provides ongoing funding to support the positions.

- **Increase funds for tub grinding contract**

FY 2022 \$10,878 FTE: 0

Technical adjustment to align funds for tub grinding based on utilization. The city has a contractual agreement to grind trees and create mulch that is used year round. Costs are expected to increase by \$10,878 from \$24,201 in FY 2021 to \$35,079 in FY 2022.

- **Adjust costs for Fleet expenditures**

FY 2022 (\$11,743) FTE: 0

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

- **Adjust required contribution to the city retirement system**

FY 2022 \$77,461 FTE: 0

Technical adjustment for the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 20.3 percent to 21.2 percent of eligible payroll in FY 2022. Costs are distributed to departments based on each department's NERS eligible payroll.

- **Adjust employer healthcare contribution**

FY 2022 (\$211,878) FTE: 0

Technical adjustment to update employer contribution amounts for healthcare premiums. This adjustment includes changes to employer contribution rates for each medical plan based on January enrollment data. The Norfolk Healthcare Consortium agreed to increase plan year 2022 rates by 6.6 percent, effective December 2021. The city elected not to increase employee contributions for that plan year.

- **Update personnel expenditures**

FY 2022 (\$149,097) FTE: 0

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2022 for such actions. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions. These are routine actions that occur at the beginning of the budget cycle.

Recreation, Parks and Open Space

Total: \$2,601,517 FTE: 29

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Administrative Assistant I	1 09	\$35,479	\$57,846	1	0	1
Applications Analyst	1 14	\$53,581	\$88,622	1	0	1
Architect III	1 17	\$66,188	\$108,018	1	0	1
Architect IV	1 18	\$70,758	\$115,380	1	0	1
Assistant Director	1 21	\$83,391	\$138,774	1	0	1
Athletics Groundskeeper	1 07	\$30,273	\$49,401	3	0	3
Bureau Manager	1 18	\$70,758	\$115,380	3	0	3
Chief Park Ranger	1 12	\$45,670	\$74,477	0	1	1
City Forester	1 15	\$58,004	\$94,838	1	0	1
Director of Recreation, Parks, & Open Spaces	1 24	\$97,496	\$167,171	1	0	1
Division Head	1 16	\$61,954	\$101,010	4	0	4
Equipment Operator II	1 07	\$30,273	\$49,401	15	2	17
Equipment Operator III	1 08	\$32,758	\$53,420	7	1	8
Equipment Operator IV	1 09	\$35,479	\$57,846	1	0	1
Facilities Manager	1 13	\$49,257	\$80,317	3	0	3
Financial Operations Manager	1 15	\$58,004	\$94,838	1	0	1
Fiscal Monitoring Specialist I	1 11	\$42,029	\$68,583	1	0	1
Forestry Crew Leader	1 11	\$42,029	\$68,583	6	0	6

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Forestry Supervisor	1 14	\$53,581	\$88,622	1	0	1
Groundskeeper	1 04	\$24,032	\$39,189	16	2	18
Groundskeeper Crew Leader	1 09	\$35,479	\$57,846	21	0	21
Horticulture Technician	1 05	\$25,934	\$42,329	2	0	2
Horticulturist	1 12	\$45,670	\$74,477	1	0	1
Lifeguard	1 04	\$24,032	\$39,189	14	2	16
Maintenance Mechanic I	1 06	\$28,261	\$46,079	4	0	4
Maintenance Mechanic II	1 08	\$32,758	\$53,420	3	0	3
Maintenance Supervisor II	1 12	\$45,670	\$74,477	6	0	6
Messenger/Driver	1 02	\$20,702	\$33,761	0	1	1
Office Manager	1 10	\$38,457	\$62,711	1	0	1
Park Ranger	1 07	\$30,273	\$49,401	4	0	4
Programs Manager	1 15	\$58,004	\$94,838	1	0	1
Recreation Specialist	1 10	\$38,457	\$62,711	13	9	22
Recreation Supervisor	1 12	\$45,670	\$74,477	3	7	10
Recreation Supervisor, Senior	1 13	\$49,257	\$80,317	3	2	5
Staff Technician I	1 08	\$32,758	\$53,420	1	0	1
Therapeutic Recreation Specialist	1 10	\$38,457	\$62,711	1	2	3
Tree Trimmer I	1 08	\$32,758	\$53,420	2	0	2
Tree Trimmer II	1 10	\$38,457	\$62,711	3	0	3
Total				151	29	180

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 city retirement supplement for eligible grant-funded positions.

General Administration: Funds are designated for citywide strategic priorities, such as resilience initiatives; economic development initiatives for business retention and development; employee recognition events, and parking.

Risk Management: Funds are designated for the payment of insurance premiums and general liability, property, and automobile claims in addition to associated legal fees. Operating contingency funds are used to mitigate risk associated with unforeseen challenges which may occur during the fiscal year.

Transfers Out: Funds are used to support operations for Cemeteries and Emergency Preparedness and Response.

CENTRAL APPROPRIATIONS

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Change
Compensation and Benefits					
Line of Duty Act					
Benefit for public safety personnel injured or killed in the line of duty	1,288,106	1,235,827	1,321,920	1,321,920	0
Citywide Healthcare Savings	0	0	0	(82,330)	(82,330)
Retiree Benefit Reserve					
Death benefit to eligible retirees	10,000	5,000	45,000	45,000	0
Retiree Healthcare					
City supplement to monthly healthcare premiums paid by participating retirees.	47,095	43,530	126,800	126,800	0
Retirement Contributions					
City supplement for grant-funded positions.	0	82,431	176,506	255,370	78,864
Staffing and Organizational Redesign					
Expenses related to strategic personnel actions.	0	0	425,000	655,000	230,000
Unemployment Compensation					
Unemployment insurance claim payments	145,065	60,865	220,000	220,000	0
Virginia Worker's Compensation					
Claim payments, related third-party administration, and state taxes	5,502,845	7,116,215	5,337,671	6,337,671	1,000,000

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Change
Subtotal	6,993,111	8,543,868	7,652,897	8,879,431	1,226,534
General Administration					
Advisory Services	425,000	250,385	425,000	425,000	0
Urban design consulting					
Boards and Commission Expenses¹	0	0	28,445	28,445	0
Expenditures associated with Norfolk boards and commissions					
Development Initiatives	836,571	813,000	778,000	759,000	(19,000)
Support for business retention, feasibility analysis, and development initiatives.					
Ocean View Tourism Development Fund	0	0	0	150,000	150,000
Facilitate access to Virginia's Tourism Development Financing Program (TDFP)					
Employee Recognition Incentive	64,353	30,962	75,000	75,000	0
Support for employee recognition events					
Citywide Grant Reimbursement	0	0	(5,000,000)	0	5,000,000
Estimate for citywide expenditures eligible for federal, state, or other grant reimbursement					
Citywide Grant Match Funds	0	0	0	100,000	100,000
One-time funds to support citywide grant opportunities					

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Change
Central Turnover	0	0	(3,187,500)	(3,187,500)	0
Estimate of citywide annual vacancy savings					
Furlough Days	0	0	(1,750,000)	0	1,750,000
Estimate of citywide one-time personnel savings for five furlough days					
Gainsharing Program					
Ongoing savings	0	0	(500,000)	0	500,000
Incentive Payments	11,512	0	250,000	0	(250,000)
GPS Fleet Tracking System	42,959	35,886	70,000	70,000	0
Support GPS tracking system for Fleet Maintenance					
Housing Trust Fund	700,000	0	0	0	0
Funds to support the Housing Trust Fund initiatives					
Municipal Parking - Long-term City Parking	1,349,038	1,549,038	1,749,038	1,979,038	230,000
Support for city employee parking costs					
Municipal Parking - Development	285,843	319,100	319,100	319,100	0
Parking incentives					
Resilience Initiatives²					
General Support	972,561	1,925,500	850,000	912,400	62,400
Transfer to CIP for flood mitigation at Cambridge Crescent and Carroll Place				1,150,000	1,150,000
Smart Processing³	250,328	129,407	250,000	221,193	(28,807)
Support for the Smart Processing Initiative					

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Change
Special Programs and Sponsorships⁴	163,600	105,504	180,000	0	(180,000)
Support for local events					
Subtotal	5,101,765	5,158,782	(5,462,917)	3,001,676	8,464,593
Risk Management and Reserves					
Claim Payments and Insurance	4,600,044	6,130,269	4,131,600	4,803,000	671,400
General liability, property and automobile insurance, and associated legal fees					
Operating Contingency	314,973	479,158	650,000	650,000	0
Contingency funds for unforeseen challenges that may occur during the year					
Subtotal	4,915,017	6,609,427	4,781,600	5,453,000	671,400
Transfers Out					
Cemeteries Support	494,398	214,273	220,070	291,805	71,735
Support for operations					
Emergency Preparedness Support	386,784	956,073	1,364,343	1,637,830	273,487
Support for operations					
Subtotal	881,182	1,170,346	1,584,413	1,929,635	345,222
Central Appropriations Total	17,891,075	21,482,423	8,555,993	19,263,742	10,707,749

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

² The FY 2021 budget carries forward \$850,000 of unspent FY 2019 designated funds to be utilized for resilience projects in FY 2021. The one cent Real Estate Tax designation for FY 2021 was used to fund general city operations in response to the financial impact resulting from the COVID-19 pandemic. FY 2022 funding restores the one cent Real Estate Tax designation for resilience initiatives.

³ Funds that support monthly data charges for tablets were transferred in FY 2022 to the respective departments utilizing the application.

⁴ Funds for special programs and sponsorships will transition from Central Appropriations to Outside Agencies in FY 2022.

OUTSIDE AGENCIES

The City of Norfolk recognizes partnerships with outside organizations and agencies are vital to optimally support citywide priorities. These agencies provide services, programming, and events the city cannot provide alone. The city partners directly with outside agencies through funding for operational support or with support for a new initiative. Having a wide range of cultural and entertainment amenities contributes to the economic health of the city and augments its attractiveness as a potential locale for business relocation.

NORFOLK CONSORTIUM

Arts and culture are integral to community attachment and satisfaction in the City of Norfolk. Arts and culture organizations help identify the underlying character, the unique meaning, and value of the city. The city's intrinsic nature is ever changing and evolving to meet the needs of the community. To preserve and enhance this local identity and uniqueness, the Norfolk Consortium was created in FY 2012. Through the Consortium, the city's large event organizations encourage collaborative service delivery, revenue growth, reduce duplication, and co-sponsor large scale events. The Consortium's contribution is invaluable to the city's economic vitality, quality of life, and sense of place. These member organizations define the City of Norfolk as the cultural center of the Hampton Roads region.

Consortium members include: Arts and Entertainment, Chrysler Museum, Cultural Facilities, Norfolk Botanical Garden, Norfolk Commission on the Arts and Humanities, Norfolk Convention and Visitor's Bureau (Visit Norfolk), Norfolk Festevents, Norfolk NATO Festival, Nauticus, Virginia Arts Festival, Virginia Opera, Virginia Stage Company, and Virginia Symphony.

Through a strategic and holistic approach, sponsored activities result in increased revenues and a leveraging of non-city resources. Financial support in FY 2022 is provided through the General Fund and other sources:

Norfolk Consortium Financial Support	
Source	FY 2022 Adopted
General Fund Member Support ¹	\$6,999,328
Norfolk Consortium Bed Tax ^{2,3}	\$968,000
Public Amenities	\$3,500,000
Flat Bed Tax dedicated to Visit Norfolk ^{2,3}	\$968,000
Total	\$12,435,328

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.

³Amount subject to change prior to final budget recommendation

NORFOLK CONSORTIUM MEMBER FUNDING

Consortium Member Support (does not include city departments)		
Member	FY 2021 Adopted	FY 2022 Adopted
Chrysler Museum of Art	\$2,600,106	\$2,615,718
Norfolk Botanical Garden	\$1,094,457	\$1,103,379
Norfolk Commission on the Arts and Humanities	\$220,524	\$220,524
Norfolk Convention and Visitor's Bureau (Visit Norfolk)	\$4,185,310	\$4,531,110
Norfolk Festevents	\$1,989,848	2,029,994
Norfolk NATO Festival	\$164,336	\$173,257
Virginia Arts Festival	\$872,772	\$906,226
Virginia Opera	\$282,610	\$295,992
Virginia Stage Company	\$260,854	\$274,236
Virginia Symphony	\$271,510	\$284,892
TOTAL	\$11,942,328	\$12,435,328

OUTSIDE AGENCY FUNDING

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Change
Grant Providers on Behalf of City					
Norfolk Commission on the Arts and Humanities					
Pass through grants to arts agencies; administered by the Communications Office.	248,338	273,338	220,524	220,524	0
Norfolk Department of Human Services Grants¹					
Pass through grants to local social services agencies; managed by Department of Human Services	0	0	400,000	594,677	194,677
SUBTOTAL	248,338	273,338	620,524	815,201	194,677
Funds to Community Partners					
Access College Foundation					
General operating support	0	0	0	61,598	61,598
Downtown Norfolk Council					
General operating support	120,000	105,000	108,000	108,000	0
Eastern Virginia Medical School					
General operating support	709,348	709,348	638,413	638,413	0
Friends of Fred Huetten					
General operating support	17,500	17,500	15,750	15,750	0
Garden of Hope (Second Chances)					
General operating support	435,000	435,000	391,500	391,500	0

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Change
The Governor's School for the Arts	50,000	50,000	45,000	45,000	0
General operating support					
Hampton Roads Workforce Council	61,598	61,598	61,598	61,598	0
Workforce development					
Legal Aid Society of Eastern Virginia	9,964	9,964	8,968	8,968	0
General operating support					
The Literacy Partnership	50,000	0	0	0	0
General operating support					
Norfolk Criminal Justice Services	158,932	88,932	88,932	88,932	0
Funds to supplement state grant					
Norfolk Sister City Association	65,000	65,000	58,500	58,500	0
General operating support					
Senior Services of Southeastern Virginia	0	0	0	64,000	64,000
General operating support					
Southside Boys and Girls Club at Diggs Town	75,000	75,000	67,500	135,000	67,500
General operating support					
Special Programs and Sponsorships²	0	0	0	180,000	180,000
Support for local events					
St. Mary's Home for the Disabled	20,000	20,000	18,000	18,000	0
General operating support					
Square One	37,336	37,336	33,602	33,602	0
General operating support					

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Change
Funds to Community Partners					
Teens with a Purpose	0	0	54,000	54,000	0
Youth Leadership/Development					
The Urban Renewal Center³	20,000	20,000	18,000	18,000	0
Youth Leadership Camp					
SUBTOTAL	1,829,678	1,694,678	1,607,763	1,980,861	373,098
Public-Private Partnerships for City-Owned Facilities					
Chrysler Museum	2,921,902	2,196,035	2,600,106	2,615,718	15,612
General operating support					
Nauticus Foundation	152,075	0	125,000	265,000	140,000
Incentive Agreement - provides 50 percent of admission receipts in excess of \$1.4 million in FY 2022					
Nauticus Foundation - Exhibits ⁴	0	187,500	125,000	125,000	0
Norfolk Botanical Garden	1,228,985	945,373	1,094,457	1,103,379	8,922
General operating support					
Norfolk Botanical Garden - Capital Campaign ⁴	0	100,000	0	0	0

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Change
Virginia Zoo Society	325,000	243,750	162,500	162,500	0
General operating support					
Incentive Agreement - provides 50 percent of gate receipts in excess of \$1.55 million in FY 2022	332,200	0	212,500	263,500	51,000
SUBTOTAL	4,960,162	3,672,658	4,319,563	4,535,097	215,534
Public-Private Partnerships for Tourism and Special Event Organizations					
Caribfest	50,000	50,000	45,000	45,000	0
General operating support					
Hampton Roads Pride	50,000	25,000	45,000	45,000	0
General operating support					
Hampton Roads Sports Commission	71,300	36,000	0	0	0
General operating support					
Norfolk Consortium	0	22,700	0	0	0
Citywide Marketing Efforts					
Norfolk Convention and Visitors Bureau (Visit Norfolk)	3,828,746	3,292,374	3,401,307	3,438,107	36,800
General operating support					
Revenue from \$1 flat bed tax (subject to change)	1,045,114	912,556	784,000	968,000	184,000
Funds to implement a new Run/ Walk incentive program	0	0	0	125,000	125,000
Norfolk Convention and Visitors Bureau (Visit Norfolk) subtotal	4,873,860	4,204,930	4,185,307	4,531,107	345,800
Norfolk Festevents	2,159,329	1,959,001	1,896,160	1,936,306	40,146
General operating support					

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Change
Jazz Festival	71,188	71,188	71,188	71,188	0
Ocean View Programming	25,000	25,000	22,500	22,500	0
Norfolk Festevents Subtotal	2,255,517	2,055,189	1,989,848	2,029,994	40,146
Public-Private Partnerships for Tourism and Special Event Organizations					
Virginia Arts Festival	806,601	604,951	730,227	749,096	18,869
General operating support					
Special funding for Virginia Tattoo and Dance Series	163,081	103,547	142,545	157,130	14,585
Norfolk NATO Festival	181,551	167,438	164,336	173,257	8,921
Virginia Arts Festival Subtotal	1,151,233	875,936	1,037,108	1,079,483	42,375
Virginia Opera	312,988	238,689	282,610	295,992	13,382
General operating support					
Virginia Stage Company	288,488	220,316	260,854	274,236	13,382
General operating support					
Virginia Symphony	300,488	229,316	271,510	284,892	13,382
General operating support					
SUBTOTAL	9,353,874	7,958,076	8,117,237	8,585,704	468,467
Public Partnerships to Provide Services					
Hampton Roads Transit (HRT)					
Light rail transit (LRT) service	6,824,490	6,444,916	6,187,625	6,777,907	590,282
Advance capital	550,263	747,301	737,800	726,602	-11,198
Commission expense	193,751	192,412	197,722	197,232	-490

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Change
Ferry service	227,471	118,754	166,456	257,702	91,246
Paratransit	2,184,036	2,473,673	2,348,735	2,259,783	-88,952
Regular bus service	9,772,328	10,384,643	10,514,902	9,934,014	-580,888
Capital match for bus replacement	192,951	0	0	0	0
Prior year reconciliation	-219,277	0	0	0	0
HRT Subtotal	19,726,013 ⁶	20,361,699	20,153,240	20,153,240	0
Norfolk Redevelopment and Housing Authority					
Administrative support	1,300,000	1,300,000	1,300,000	1,300,000	0
Rental of Monroe Building for the Virginia Stage Company	109,431	112,167	0	119,400	119,400
SUBTOTAL	21,135,444	21,773,866	21,453,240	21,572,640	119,400
Contractual Obligations					
757 Collab (757 Accelerate)					
Provides support for rental expense at "Assembly"	0	0	0	55,000	55,000
Economic Development Incentive Grants					
Economic Development Authority Incentive Grants	1,182,372	1,374,827	2,249,117	1,922,899	-326,218
Nutritional Equity Fund	0	0	0	287,000	287,000
NRHA Economic Incentive Grants	2,286,689	1,930,150	1,675,323	909,288	-766,035
Hampton Roads Regional Jail⁷	6,299,810	6,498,940	7,030,834	7,487,089	456,255
General operating support					
Housing First Program	140,000	140,000	140,000	140,000	0
Contract to provide homeless support					

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Change
Tidewater Community College	6,000	6,000	6,000	6,000	0
General operating support					
Tourism Infrastructure Repairs⁸					
Revenue from one percent of the hotel tax (subject to change)					
Nauticus Foundation - Exhibits	250,000	0	0	0	0
Norfolk Botanical Garden - Capital Campaign	500,000	0	0	0	0
Virginia Stage Company - Wells Theater HVAC	194,000	0	0	0	0
Debt Service	0	1,140,000	707,000	897,000	190,000
Tourism Infrastructure Repairs Subtotal	944,000	1,140,000	707,000	897,000	190,000
Waterside Marriott Convention Center Subsidy	0	0	195,000	195,000	0
Maintenance subsidy agreement with Marriott Hotel's management company.					
SUBTOTAL	10,858,871	11,089,917	12,003,274	11,899,276	-103,998
Memberships and Dues					
Alliance for Innovation	0	0	0	8,400	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 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Change
Hampton Roads Alliance	232,859	244,703	283,129	286,435	3,306
Membership dues based on per capita expense					
Hampton Roads Military & Federal Facilities Alliance	123,544	123,544	123,544	123,544	0
Membership dues based on per capita expense					
Hampton Roads Planning District Commission	246,256	245,741	250,656	257,986	7,330
Membership dues based on per capita expense (includes funds for Metropolitan Medical Response System)					
Virginia First Cities	47,438	47,361	47,438	47,438	0
Membership dues based on pro-rata population fee schedule					
Virginia Municipal League	60,756	60,656	61,869	61,869	0
Membership dues based on annual population estimate					
SUBTOTAL	722,853	734,005	778,636	797,672	19,036
Other Arrangements					
Downtown Improvement District (DID) Pass Through Revenue⁹	1,951,305	1,904,052	2,269,700	2,180,900	-88,800
Revenue from special district real estate tax collections used for DID activities					

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Change
Downtown Improvement District (DID) Public and Performing Arts Group^{9,10}	129,028	20,632	0	0	0
Revenue from special district real estate tax collections used for DID activities					
SUBTOTAL	2,080,333	1,924,684	2,269,700	2,180,900	-88,800
TOTAL	51,189,553	49,121,222	51,169,938	52,367,351	1,197,413

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

²Funds for special programs and sponsorships will transition from Central Appropriations to Outside Agencies in FY 2022.

³Funds for youth leadership transitioned from the Global Institute for Empowerment and Leadership Development (GIELD) to the Urban Renewal Center beginning in FY 2020.

⁴For FY 2019 funding, see Tourism Infrastructure Repair. In FY 2020 this activity was supported by general operating support.

⁵Budgeted amounts may have been transferred to other city departments or organizations for expenditure. Actual expenditures for such transfers are reflected in the respective city departments or organizations.

⁶Hampton Roads Transit FY 2019 Actuals include an \$80,000 payment for a light rail study expansion to Norfolk Naval Station. The regular bus service amount is \$121,000 less than the budgeted amount due to an increase in state funding. The prior year reconciliation is a true-up from FY 2018 in the amount of \$219,277.

⁷Beginning in FY 2019, the HRRJ budget was placed in Outside Agencies.

⁸In FY 2019, revenue from one percent of the hotel tax was distributed to specific projects. In FY 2020, funds were allocated to pay the debt service on tourism infrastructure projects. Continued funding for Nauticus Exhibits and the Norfolk Botanical Garden Capital Campaign can be found in separate lines under Nauticus Foundation and Norfolk Botanical Garden.

⁹Prior to FY 2020, of the 16 cent additional real estate tax rate in the Downtown Improvement District, 15 cents was allocated to general DID expenditures and one cent was dedicated to DID Public and Performing Arts. As of FY 2020 all 16 cents is allocated to general DID expenditures.

¹⁰Beginning in FY 2017, funds dedicated to Granby Street lights.

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Public Health and Assistance



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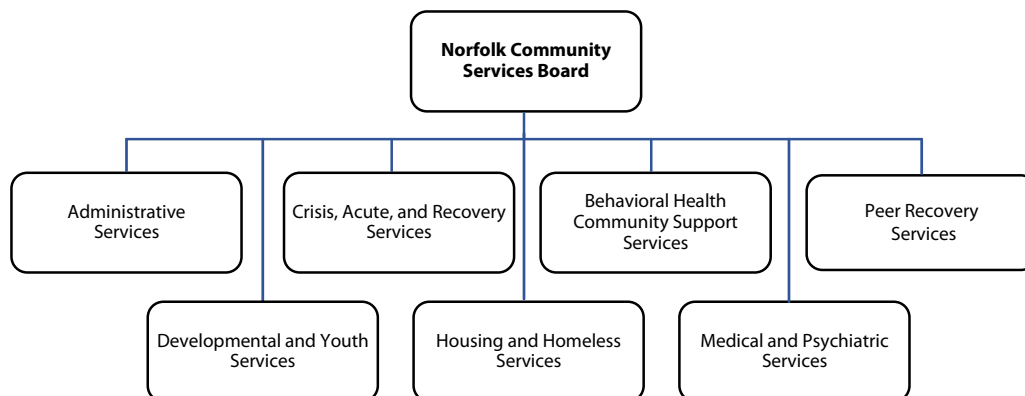
NORFOLK COMMUNITY SERVICES BOARD

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

Founded in 1969, the Norfolk Community Services Board (NCSB) is the primary provider of public mental health, substance abuse, and developmental disability services for the most vulnerable persons needing those services in the City of Norfolk. NCSB serves over 6,000 infants, children, and adults annually through direct support and clinical services as well as community education, collaboration, and prevention programming. The NCSB became a city department in July 2012. Services are designed to meet the most pressing needs not available in the private sector. Primary goals of service delivery include clinical intervention and working with consumers to ensure they have assistance in addressing healthcare, housing, income, and overall personal needs. NCSB services are focused on persons experiencing the following that without acute intervention, long-term support, or intensive community support would have historically been institutionalized or faced disabling consequences: serious mental illness, serious emotional disturbances, substance abuse addictions, and developmental disabilities. These services are provided across seven NCSB service locations, as well as in state and local hospitals, housing programs, homeless shelters, private homes, group living settings, jails, courts, and schools.



REVENUE SUMMARY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Charges for Services	\$4,985,769	\$5,344,635	\$6,330,606	\$5,934,968
Miscellaneous Revenue	\$10,543	\$15,529	\$3,500	\$3,500
Recovered Costs	\$9,749	\$32,771	\$20,000	\$20,000
Categorical Aid - Virginia	\$9,867,216	\$9,722,053	\$9,267,726	\$9,425,122
Carryforward	\$1,000,000	\$1,000,000	\$2,800,000	\$2,000,000
Federal Aid	\$2,911,716	\$2,953,333	\$2,961,882	\$2,997,256
Local Match	\$4,485,348	\$3,556,834	\$4,499,921	\$5,403,313
Total	\$23,270,341	\$22,625,155	\$25,883,635	\$25,784,159

Actual amounts represent collections, not appropriation authority.

EXPENDITURE SUMMARY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	\$16,973,929	\$16,439,691	\$20,196,905	\$20,661,352
Materials, Supplies, and Repairs	\$593,971	\$604,316	\$461,463	\$459,762
Contractual Services	\$5,065,131	\$4,812,879	\$3,547,355	\$3,789,016
Equipment	\$8,061	\$27,058	\$64,200	\$50,200
Public Assistance	\$620,852	\$741,211	\$732,093	\$742,210
Department Specific Appropriation	\$8,397	\$0	\$81,619	\$81,619
Debt Service/Transfers to CIP	\$0	\$0	\$800,000	\$0
Total	\$23,270,341	\$22,625,155	\$25,883,635	\$25,784,159

ADOPTED FY 2022 BUDGET ACTIONS

- Provide funds for a citywide compensation increase** **FY 2022 \$479,870** **FTE: 0**

Provide funds for a compensation increase for city employees. FY 2022 compensation actions include: a three percent salary increase for general, sworn Police and Fire-Rescue employees, and constitutional officer employees; a three percent increase to salary ranges across all pay plans and grades and the corresponding funds to support new minimum salary cost for approved vacant positions; and an increase to the permanent employee living wage adjustment. All actions will be effective July 2021.

- Remove one-time funds for Electronic Health Records System** **FY 2022 (\$800,000)** **FTE: 0**

Technical adjustment to remove one-time funds provided in FY 2021 to the Capital Improvement Plan for the replacement of the Electronic Health Records System (EHRS). The EHRS maintains clinical records for patients across each of the medical service divisions.

- **Adjust funds for security guard services**
FY 2022 \$105,321 FTE: 0

Technical adjustment to provide funds for contractual increases in Allied Universal Security Services contract. A new contract was signed in 2020 resulting in higher hourly rates for security guards. In addition, two locations were added to the contract, 7447 Central Business Park Drive and 5505 Robin Hood Road. Total costs will increase by \$105,321 from \$242,299 in FY 2021 to \$347,620 in FY 2022.
- **Support telemedicine and remote client service**
FY 2022 \$70,260 FTE: 0

Technical adjustment for mobile telephone and data cost. This action aligns funding with utilization to maintain support for ongoing telemedicine and remote connectivity for client services.
- **Increase funds for 5505 Robin Hood Road lease**
FY 2022 \$40,184 FTE: 0

Technical adjustment to increase funds for rent at Robin Hood Road for the Child and Infant Program offices based on the existing lease agreement. The term of the lease began on July 1, 2020 and runs until June 30, 2030. The FY 2021 Budget underestimated the rent cost at \$100,000. FY 2022 total rent cost will increase by \$40,184 to reflect actual rent of \$140,184 in FY 2022.
- **Adjust funds for Shelter Plus Care services**
FY 2022 \$31,698 FTE: 0

Technical adjustment for Shelter Plus Care program costs based on utilization. The Shelter Plus Care grant provides federal funding to support rental assistance and housing support services. Program costs are fully supported by federal pass-through revenue. This action aligns the expenditure budget with recent utilization.
- **Support increase for insurance costs**
FY 2022 \$8,472 FTE: 0

Technical adjustment to support inflationary increase in general liability and property insurance expenses. Total liability and insurance expenses are increasing at an average of five percent annually.
- **Adjust funds for software maintenance**
FY 2022 \$6,167 FTE: 0

Technical adjustment to provide funds for contractual increase in a medical software license and maintenance agreement. Total costs will increase by \$6,167 from \$291,976 in FY 2021 to \$298,143 in FY 2022.
- **Adjust funds for copier and printers**
FY 2022 \$5,175 FTE: 0

Technical adjustment to provide funds for contractual increase in printer and copier contract. Total costs will increase by \$5,175 from \$63,438 in FY 2021 to \$68,613 in FY 2022.
- **Increase funds for Tidewater Drive facility lease**
FY 2022 \$2,045 FTE: 0

Technical adjustment to increase funds for rent at Norfolk Community Services Board Tidewater Drive building based on the existing lease. Total costs will increase by \$2,045 from \$378,687 in FY 2021 to \$380,732 in FY 2022.
- **Adjust funds for EVMS internship program**
FY 2022 \$1,910 FTE: 0

Technical adjustment to support inflationary increase in a psychiatry internship agreement with Eastern Virginia Medical School (EVMS). This agreement is increasing at an average of two percent annually. The internship agreement assists the department with recruiting for competitive medical professional positions.

<ul style="list-style-type: none"> • Adjust funds for electronic training system 	FY 2022 \$1,127	FTE: 0
<p>Technical adjustment to support contractual increase for electronic training system. The contract includes a five percent annual increase. Total costs will increase by \$1,127 from \$22,550 in FY 2021 to \$23,677 in FY 2022.</p>		
<ul style="list-style-type: none"> • Increase funds for Monticello Office lease 	FY 2022 \$900	FTE: 0
<p>Technical adjustment to increase funds for rent at 861 Monticello Avenue based on the existing lease. Total costs will increase by \$900 from \$44,139 in FY 2021 to \$45,039 in FY 2022.</p>		
<ul style="list-style-type: none"> • Adjust required contribution to the city retirement system 	FY 2022 \$28,557	FTE: 0
<p>Technical adjustment for the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 20.3 percent to 21.2 percent of eligible payroll in FY 2022. Costs are distributed to departments based on each department's NERS eligible payroll.</p>		
<ul style="list-style-type: none"> • Adjust employer healthcare contribution 	FY 2022 \$90,016	FTE: 0
<p>Technical adjustment to update employer contribution amounts for healthcare premiums. This adjustment includes changes to employer contribution rates for each medical plan based on January enrollment data. The Norfolk Healthcare Consortium agreed to increase plan year 2022 rates by 6.6 percent, effective December 2021. The city elected not to increase employee contributions for that plan year.</p>		
<ul style="list-style-type: none"> • Update personnel expenditures 	FY 2022 (\$171,178)	FTE: 1
<p>Technical adjustment to update department costs for personnel services. Changes include the addition of a Division Head position in the Peer Recovery program. The position is now a permanent full-time position eligible for grant reimbursement in the department's operating budget. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions. These are routine actions that occur at the beginning of the budget cycle.</p>		
Norfolk Community Services Board	Total: (\$99,476)	FTE: 1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Accountant I	1 11	\$42,029	\$68,583	2	-1	1
Accountant II	1 12	\$45,670	\$74,477	3	0	3
Accounting Supervisor	1 14	\$53,581	\$88,622	1	0	1
Accounting Technician II	1 07	\$30,273	\$49,401	4	0	4
Accounting Technician III	1 08	\$32,758	\$53,420	1	0	1
Administrative Analyst	1 13	\$49,257	\$80,317	1	0	1
Administrative Assistant I	1 09	\$35,479	\$57,846	7	-1	6
Administrative Assistant II	1 10	\$38,457	\$62,711	6	1	7
Administrative Manager	1 15	\$58,004	\$94,838	1	0	1
Administrative Technician	1 07	\$30,273	\$49,401	2	1	3
Case Manager I	1 07	\$30,273	\$49,401	4	-2	2
Case Manager II	1 09	\$35,479	\$57,846	6	1	7
Case Manager III	1 11	\$42,029	\$68,583	70	1	71
Case Manager IV	1 12	\$45,670	\$74,477	14	-1	13
Chief Medical Officer	1 29	*	*	1	0	1
Clinical Coordinator	1 14	\$53,581	\$88,622	5	0	5
Clinical Supervisor	1 15	\$58,004	\$94,838	2	0	2
Clinician	1 13	\$49,257	\$80,317	10	2	12
Compliance Specialist	1 09	\$35,479	\$57,846	1	0	1
Contract Monitoring Specialist	1 11	\$42,029	\$68,583	1	0	1
Counselor III	1 11	\$42,029	\$68,583	13	-2	11
Counselor IV	1 12	\$45,670	\$74,477	2	0	2
Customer Service Representative	1 05	\$25,934	\$42,329	1	0	1
Data Processor	1 04	\$24,032	\$39,189	2	-1	1
Data Quality Control Analyst	1 07	\$30,273	\$49,401	3	0	3
Division Head	1 16	\$61,954	\$101,010	4	1	5
Early Childhood Special Educator	1 14	\$53,581	\$88,622	2.5	0	2.5
Emergency Services Counselor	1 13	\$49,257	\$80,317	12	0	12
Executive Director CSB	1 24	\$97,496	\$167,171	1	0	1
Facilities Manager	1 13	\$49,257	\$80,317	1	0	1
Human Services Aide	1 05	\$25,934	\$42,329	4	0	4
Information Technology Planner	1 14	\$53,581	\$88,622	1	0	1
Licensed Practical Nurse	1 11	\$42,029	\$68,583	13	0	13
Maintenance Mechanic I	1 06	\$28,261	\$46,079	1	0	1
Management Analyst I	1 11	\$42,029	\$68,583	3	0	3
Management Analyst III	1 14	\$53,581	\$88,622	3	0	3
Medical Records Administrator	1 11	\$42,029	\$68,583	1	0	1
Mental Health Professional	1 11	\$42,029	\$68,583	3	0	3
Nurse Coordinator - Supervisor	1 13	\$49,257	\$80,317	2	0	2
Nurse Practitioner	1 20	\$79,846	\$130,201	1	0	1
Operations Controller	1 16	\$61,954	\$101,010	1	0	1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Peer Counselor II	1 09	\$35,479	\$57,846	1	0	1
Pharmacist	1 29	*	*	1	0	1
Practice Manager	1 13	\$49,257	\$80,317	2	0	2
Program Administrator	1 13	\$49,257	\$80,317	11	0	11
Program Coordinator	1 11	\$42,029	\$68,583	3	0	3
Program Supervisor	1 13	\$49,257	\$80,317	3	0	3
Programmer/Analyst III	1 14	\$53,581	\$88,622	1	0	1
Programs Manager	1 15	\$58,004	\$94,838	10	0	10
Psychiatrist	1 29	*	*	4.1	0	4.1
Records & Information Clerk	1 04	\$24,032	\$39,189	2	0	2
Registered Nurse	1 12	\$45,670	\$74,477	6.2	0	6.2
Reimbursement Supervisor	1 14	\$53,581	\$88,622	1	0	1
Reimbursement Technician	1 06	\$28,261	\$46,079	1	2	3
Staff Technician I	1 08	\$32,758	\$53,420	1	0	1
Support Technician	1 05	\$25,934	\$42,329	8	0	8
Total				271.8	1	272.8

*No salary range per compensation plan.

PUBLIC HEALTH

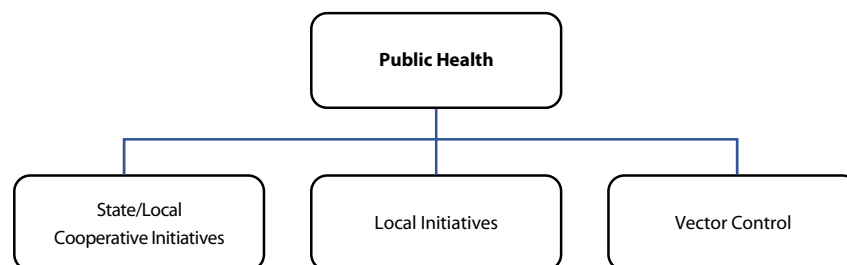
MISSION STATEMENT

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

DEPARTMENT OVERVIEW

The Norfolk Department of Public Health (NDPH) serves as a leader and coordinator of Norfolk's community health system. In conjunction with the state and federal governments, and partners in the public and private health sectors, NDPH plays a fundamental role in protecting and promoting the well-being of all people in Norfolk.

This is achieved through services such as: 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.



EXPENDITURE SUMMARY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	\$216,880	\$206,025	\$351,324	\$346,135
Materials, Supplies, and Repairs	\$132,248	\$72,095	\$116,844	\$116,108
Contractual Services	\$228,255	\$89,489	\$105,181	\$105,181
Equipment	\$0	\$0	\$1,880	\$1,880
Department Specific Appropriation	\$2,832,422	\$2,943,105	\$2,970,787	\$2,670,787
Total	\$3,409,805	\$3,310,714	\$3,546,016	\$3,240,091

ADOPTED FY 2022 BUDGET ACTIONS

• **Provide funds for a citywide compensation increase** **FY 2022 \$7,225** **FTE: 0**

Provide funds for a compensation increase for city employees. FY 2022 compensation actions include: a three percent salary increase for general, sworn Police and Fire-Rescue employees, and constitutional officer employees; a three percent increase to salary ranges across all pay plans and grades and the corresponding funds to support new minimum salary cost for approved vacant positions; and an increase to the permanent employee living wage adjustment. All actions will be effective July 2021.

• **Adjust funds for city-state cooperative budget** **FY 2022 (\$300,000)** **FTE: 0**

Technical adjustment to reduce local share of state co-operative agreement. The General Assembly passed legislation that revises local and state funding for public health departments. The adjustment is phased in over three years. Once complete, the city's local contribution will decrease from 38 percent to 25 percent, while the state's share of funding will increase from 62 percent to 75 percent. Overall funding for the department is not reduced.

• **Adjust required contribution to the city retirement system** **FY 2022 (\$3,059)** **FTE: 0**

Technical adjustment for the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 20.3 percent to 21.2 percent of eligible payroll in FY 2022. Costs are distributed to departments based on each department's NERS eligible payroll.

• **Adjust employer healthcare contribution** **FY 2022 (\$3,684)** **FTE: 0**

Technical adjustment to update employer contribution amounts for healthcare premiums. This adjustment includes changes to employer contribution rates for each medical plan based on January enrollment data. The Norfolk Healthcare Consortium agreed to increase plan year 2022 rates by 6.6 percent, effective December 2021. The city elected not to increase employee contributions for that plan year.

• **Update personnel expenditures** **FY 2022 (\$6,407)** **FTE: 0**

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2022 for such actions. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions. These are routine actions that occur at the beginning of the budget cycle.

Public Health

Total: (\$305,925) FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Environmental Health Assistant I	1 03	\$22,296	\$36,360	3	0	3
Environmental Health Assistant II	1 04	\$24,032	\$39,189	1	0	1
Groundskeeper Crew Leader	1 09	\$35,479	\$57,846	1	0	1
Refuse Inspector	1 11	\$42,029	\$68,583	2	0	2
Total				7	0	7

HUMAN SERVICES

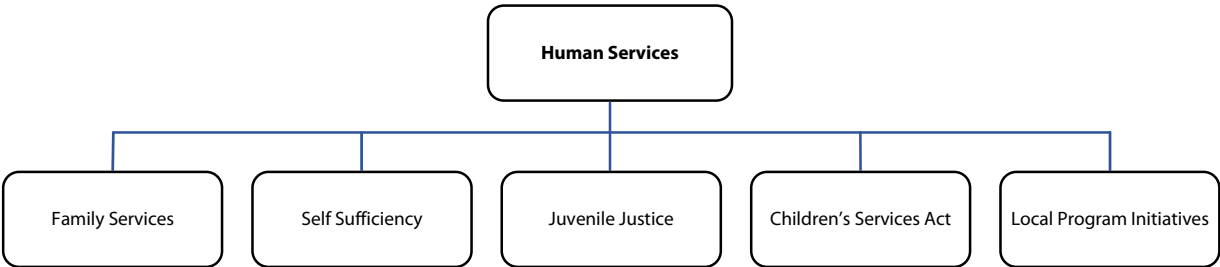
MISSION STATEMENT

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

DEPARTMENT OVERVIEW

The Norfolk Department of Human Services is a multifunctional agency providing services to strengthen children, families, and individuals. NDHS provides social services and juvenile justice services. Social services include foster care, adoption services, adult protective services (APS), child protective services (CPS), job assistance, supplemental nutrition assistance (SNAP), medical assistance, (Medicaid), Temporary Assistance for Needy Families (TANF), and many other comprehensive services to meet the needs of Norfolk residents. Juvenile Justice services includes the Juvenile Detention Center and Virginia Juvenile Community Criminal Control Act (VJCCCA).

Human Services also serves as the lead coordinator for the Children's Services Act, a multi-disciplinary program serving at-risk youth and their families, and provides prevention programs that address issues such as family homelessness and help to prevent children from coming into foster care. The agency has also undertaken a program called PowerUp! that provides assistance and benefits to citizens beyond the traditional, mandated programs. Locally funded programs include Human Services Grants, Indigent Burials, Emergency Water Assistance, homeless prevention assistance and tenant based rental assistance. NDHS works cooperatively with community organizations to ensure comprehensive services are available to all children, adults, families, and individuals who need them.



EXPENDITURE SUMMARY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	\$28,113,785	\$29,466,925	\$31,516,092	\$32,344,042
Materials, Supplies, and Repairs	\$915,652	\$897,921	\$1,044,288	\$1,050,574
Contractual Services	\$3,935,230	\$4,116,946	\$3,480,582	\$2,991,023
Equipment	\$183,198	\$171,402	\$327,915	\$445,611
Public Assistance	\$12,733,641	\$12,493,754	\$13,866,713	\$14,067,964
Department Specific Appropriation	\$16,546	\$12,500	\$12,500	\$12,500
Total	\$45,898,052	\$47,159,448	\$50,248,090	\$50,911,714

ADOPTED FY 2022 BUDGET ACTIONS

- Enhance home based child care safety** **FY 2022 \$181,528 FTE: 4**

Provide funds to enhance home based child care safety. Currently the state does not require license or oversight for home based child care if less than 12 children. This action will expand child care safety and services for residents in Norfolk through funds that support a staff of four people dedicated to developing and implementing the regulatory and licensure process. The expansion of family services will also provide opportunity for residents and small-businesses in the city to establish a home-based child care business. The costs will be fully supported by the city's budget in the first year and may become eligible for state reimbursement thereafter.

- Increase funds for Family Services and Foster Care** **FY 2022 \$115,032 FTE: 2.5**

Provide funds to increase staffing for Family Services and Foster Care Program. The funds support three positions for the continuation of In-Home foster care prevention services as a result of the Family First Prevention Services Act. The positions are eligible for revenue reimbursement from the state. A corresponding revenue adjustment has been made.

- Support mobile service delivery for benefit administration** **FY 2022 \$24,000 FTE: 0**

The Benefit Administration and Adult Assistance program assists residents with applying for and receiving eligible government aid for food, healthcare, and income support. The funds will support ongoing leasing cost for a PowerUp EmployMobile vehicle. The vehicle will provide mobile and on demand services across the city as needed, rather than one static office location. Service delivery will be improved over time as the mobile unit is able to setup and relocate to the highest need areas in Norfolk. The leasing expense is eligible for revenue reimbursement from the state. A corresponding revenue adjustment has been made.

- **Provide position to support system replacement and reporting** **FY 2022 \$11,119 FTE: 1**

Provide funds for the Administrative Support Program with the addition of one Fiscal Monitoring Specialist I. The position will be responsible for managing the implementation of the department's new operating software replacement. The funds to replace the software were provided in the FY 2020 Capital Improvement Plan. The department expects the replacement process to begin spring of 2022. The position will be a dedicated resource managing the implementation and ensuring compliance and reporting capabilities for various state mandated services provided by the department after implementation is complete. Successful implementation and monitoring allows for efficient operations, strong internal controls, and continued compliance with state reporting requirements. The position is eligible for revenue reimbursement from the state. A corresponding revenue adjustment has been made.
- **Provide funds for a citywide compensation increase** **FY 2022 \$733,340 FTE: 0**

Provide funds for a compensation increase for city employees. FY 2021 compensation actions include: a three percent salary increase for general, sworn Police and Fire-Rescue employees, and constitutional officer employees; a three percent increase to salary ranges across all pay plans and grades and the corresponding funds to support new minimum salary cost for approved vacant positions; and an increase to the permanent employee living wage adjustment. All actions will be effective July 2021.
- **Support transition to remote work** **FY 2022 \$194,000 FTE: 0**

Technical adjustment to support the operational cost of cell phones to transition to remote work and to align funds with utilization. Funding supports the ongoing cost of cell phones purchased with Coronavirus Aid, Relief, and Economic Security (CARES) Act funds.
- **Adjust funds for CSA Local Match** **FY 2022 \$192,751 FTE: 0**

Technical adjustment to adjust funds for a projected increase in the required local match for the Children's Services Act (CSA) 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.
- **Provide funds for Microsoft Office licenses** **FY 2022 \$124,004 FTE: 0**

Technical adjustment to provide funds for Microsoft Office licenses. Currently the department utilizes the state network and does not have access to city Microsoft applications. This action will provide employees access to the city Microsoft Office applications, including Teams, used for virtual collaboration and web-conferencing. Costs for the licenses are partially reimbursable by the state. A corresponding revenue adjustment has been entered.
- **Fund contractual increases in NJDC services** **FY 2022 \$15,101 FTE: 0**

Technical adjustment to provide funds for contractual increases in medical, sanitation, and food at the Norfolk Juvenile Detention Center (NJDC). Total costs will increase by \$15,101 from \$620,218 in FY 2021 to \$635,319 in FY 2022.

- **Support contractual increase in motor pool services** **FY 2022 \$1,583** **FTE: 0**

Technical adjustment to provide funds for contractual increase in the motor pool system. The motor pool system is an automated process to effectively use and keep track of leased vehicles. Total costs will increase by \$1,583 from \$31,657 in FY 2021 to \$33,240 in FY 2022.

- **Remove funds for Workforce Development Center lease** **FY 2022 (\$742,293)** **FTE: 0**

Technical adjustment to remove funds for rent expenditures at the Workforce Development Center. The lease agreement expired in March 2021 and the city did not renew the agreement. Rent expenditures associated with Virginia Department of Social Services programs are partially reimbursable. A corresponding revenue adjustment has been made.

- **Adjust required contribution to the city retirement system** **FY 2022 (\$2,911)** **FTE: 0**

Technical adjustment for the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 20.3 percent to 21.2 percent of eligible payroll in FY 2022. Costs are distributed to departments based on each department's NERS eligible payroll.

- **Adjust employer healthcare contribution** **FY 2022 \$237,284** **FTE: 0**

Technical adjustment to update employer contribution amounts for healthcare premiums. This adjustment includes changes to employer contribution rates for each medical plan based on January enrollment data. The Norfolk Healthcare Consortium agreed to increase plan year 2022 rates by 6.6 percent, effective December 2021. The city elected not to increase employee contributions for that plan year.

- **Update personnel expenditures** **FY 2022 (\$420,914)** **FTE: 0**

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2022 for such actions. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions. These are routine actions that occur at the beginning of the budget cycle.

Human Services

Total: \$663,624 FTE: 7.5

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Accountant II	1 12	\$45,670	\$74,477	1	0	1
Accounting Technician II	1 07	\$30,273	\$49,401	3	0	3
Administrative Assistant I	1 09	\$35,479	\$57,846	1	0	1
Administrative Assistant II	1 10	\$38,457	\$62,711	1	0	1
Administrative Technician	1 07	\$30,273	\$49,401	7	1	8
Applications Development Team Supervisor	1 17	\$66,188	\$108,018	1	0	1
Assistant Director	1 21	\$83,391	\$138,774	1	0	1
Benefit Programs Specialist I	1 09	\$35,479	\$57,846	31	-14	17
Benefit Programs Specialist II	1 11	\$42,029	\$68,583	98	14	112
Benefit Programs Specialist, Senior	1 12	\$45,670	\$74,477	17	0	17
Benefit Programs Supervisor	1 13	\$49,257	\$80,317	24	0	24
Benefit Programs Supervisor, Senior	1 14	\$53,581	\$88,622	4	0	4
Business Manager	1 13	\$49,257	\$80,317	3	0	3
Community Assessment Team Coordinator	1 11	\$42,029	\$68,583	1	0	1
Cook	1 04	\$24,032	\$39,189	5	0	5
Data Quality Control Analyst	1 07	\$30,273	\$49,401	1	0	1
Data Quality Control Manager	1 09	\$35,479	\$57,846	1	0	1
Detention Center Assistant Superintendent	1 14	\$53,581	\$88,622	2	0	2
Detention Center Superintendent	1 20	\$79,846	\$130,201	1	0	1
Detention Center Supervisor	1 12	\$45,670	\$74,477	6	0	6
Director of Human Services	1 24	\$97,496	\$167,171	1	0	1
Facilities Manager	1 13	\$49,257	\$80,317	0	1	1
Family Services Associate	1 07	\$30,273	\$49,401	2	0	2
Family Services Supervisor	1 14	\$53,581	\$88,622	19	1	20
Family Services Worker I	1 11	\$42,029	\$68,583	39	2.5	41.5
Family Services Worker II	1 12	\$45,670	\$74,477	40	2	42
Family Services Worker III	1 13	\$49,257	\$80,317	4	0	4
Fiscal Manager II	1 14	\$53,581	\$88,622	2	0	2
Fiscal Monitoring Specialist I	1 11	\$42,029	\$68,583	4	1	5
Fiscal Monitoring Specialist II	1 13	\$49,257	\$80,317	2	0	2
Food Service Manager	1 11	\$42,029	\$68,583	1	0	1
Fraud Investigator	1 12	\$45,670	\$74,477	3	0	3
Fraud Supervisor	1 12	\$45,670	\$74,477	1	0	1
Human Resources Technician	1 10	\$38,457	\$62,711	1	0	1
Human Services Aide	1 05	\$25,934	\$42,329	37	0	37
Laundry Worker	1 01	\$19,242	\$31,613	1	0	1
Maintenance Mechanic I	1 06	\$28,261	\$46,079	1	0	1
Maintenance Supervisor I	1 11	\$42,029	\$68,583	1	0	1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Management Analyst I	1 11	\$42,029	\$68,583	1	1	2
Management Services Administrator	1 18	\$70,758	\$115,380	1	0	1
Messenger/Driver	1 02	\$20,702	\$33,761	2	0	2
Microcomputer Systems Analyst, Senior	1 14	\$53,581	\$88,622	2	0	2
Office Assistant	1 03	\$22,296	\$36,360	6	0	6
Office Manager	1 10	\$38,457	\$62,711	3	0	3
Operations Controller	1 16	\$61,954	\$101,010	1	0	1
Operations Manager	1 14	\$53,581	\$88,622	1	0	1
Personnel Specialist	1 11	\$40,805	\$66,586	1	-1	0
Programmer/Analyst V	1 16	\$61,954	\$101,010	2	0	2
Programs Manager	1 15	\$58,004	\$94,838	7	0	7
Self-Sufficiency Specialist I	1 10	\$38,457	\$62,711	1	0	1
Self-Sufficiency Specialist II	1 11	\$42,029	\$68,583	13	-2	11
Self-Sufficiency Specialist, Senior	1 12	\$45,670	\$74,477	3	1	4
Self-Sufficiency Supervisor	1 13	\$49,257	\$80,317	2	0	2
Staff Technician II	1 09	\$35,479	\$57,846	1	0	1
Support Technician	1 05	\$25,934	\$42,329	23	0	23
Youth Detention Specialist I	1 09	\$35,479	\$57,846	2	0	2
Youth Detention Specialist II	1 10	\$38,457	\$62,711	28	0	28
Youth Detention Specialist III	1 11	\$42,029	\$68,583	15	0	15
Total				483	7.5	490.5

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Public Safety



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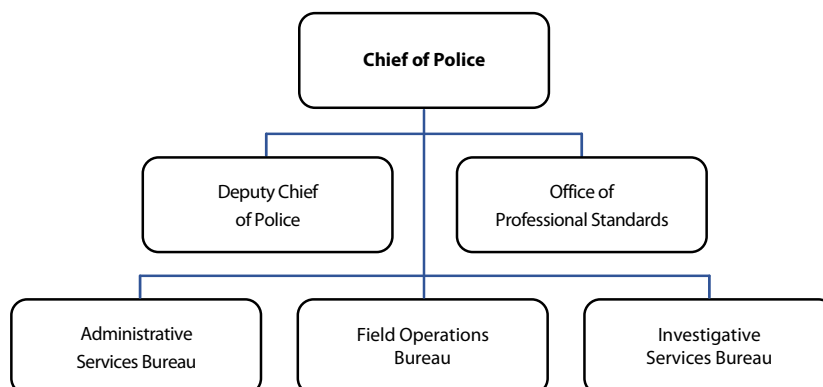
POLICE

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.

DEPARTMENT OVERVIEW

The Department of Police is structured to deliver services to the residents of the City of Norfolk in the most efficient and effective manner. The Chief's Office includes the Deputy Police Chief, Office of Professional Standards, and the Office of Public Relations, Information, Marketing, and Engagement (PRIME) Affairs. The Administrative Services function includes the Office of Support Services, Public Safety Financial Management, Central Records, Training, and Facilities Management. The Field Operations function includes three patrol divisions and the Homeland Security Division. The Investigative Services function includes the Detective Division, the Vice and Narcotics Division, and the Criminal Intelligence Unit.



EXPENDITURE SUMMARY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	\$68,065,476	\$69,217,174	\$73,451,230	\$74,934,801
Materials, Supplies, and Repairs	\$3,170,240	\$2,908,896	\$2,861,715	\$2,850,130
Contractual Services	\$955,396	\$854,551	\$968,988	\$1,006,987
Equipment	\$640,882	\$690,171	\$737,867	\$945,100
Department Specific Appropriation	\$182,623	\$0	\$0	\$0
Total	\$73,014,617	\$73,670,792	\$78,019,800	\$79,737,018

ADOPTED FY 2022 BUDGET ACTIONS

• **Increase pay for Police Officers** **FY 2022 \$1,451,750** **FTE: 0**

Provide funds to regrade Police Officers in the Sworn Public Safety Pay Plan from grade three to grade four. This action increases starting pay for Police Officers by \$7,335 from \$43,500 to \$50,835. As a result, based on 2020 regional compensation plans, Norfolk Police Officers will have the highest starting pay for Officers after graduating the academy. The increase in pay positively impacts 488 Police Officers with an average increase of 7.3 percent.

• **Provide funds for a citywide compensation increase** **FY 2022 \$1,584,860** **FTE: 0**

Provide funds for a compensation increase for city employees. FY 2022 compensation actions include: a three percent salary increase for general, sworn Police and Fire-Rescue employees, and constitutional officer employees; a three percent increase to salary ranges across all pay plans and grades and the corresponding funds to support new minimum salary cost for approved vacant positions; and an increase to the permanent employee living wage adjustment. All actions will be effective July 2021.

• **Provide funds for in-car camera contract** **FY 2022 \$187,560** **FTE: 0**

Technical adjustment to provide funds for in-car camera replacement and maintenance contract. The new contract was executed in FY 2021 for the replacement, maintenance, and video storage of approximately 120 in-car camera units. In-car cameras are placed in patrol vehicles and provide video footage of police response and interaction that complements video captured by body-worn cameras.

• **Provide social security for sworn public safety new hires** **FY 2022 \$139,965** **FTE: 0**

Technical adjustment to begin paying the 6.2 percent employer federal payroll tax for sworn public safety new hires. In FY 2022, Sworn Police and Fire-Rescue new hires will participate in the Virginia Retirement System (VRS) Hazardous Duty retirement plan that includes social security benefits based on federal eligibility guidelines.

• **Increase funds for telephone expenses based on utilization** **FY 2022 \$34,080** **FTE: 0**

Technical adjustment to support additional mobile telephone devices. The additional telephones were purchased to support ongoing efforts for remote work and department communication. This action aligns funding with utilization.

• **Increase funds for body worn camera maintenance** **FY 2022 \$24,600** **FTE: 0**

Technical adjustment to increase funds for the renewal and maintenance of body worn cameras. The additional funding allows the department to continue to update and maintain body worn cameras and video storage solutions. Total costs will increase by \$24,600 from \$464,184 in FY 2021 to \$488,784 in FY 2022.

• **Increase funds for ammunition based on utilization** **FY 2022 \$11,415** **FTE: 0**

Technical adjustment to align the funds for ammunition within the Training program based on utilization. This action increases the budget for ammunition by \$11,415 from \$115,675 in FY 2021 to \$127,090 in FY 2022.

- **Adjust funds for Tazewell lease** **FY 2022 \$4,419** **FTE: 0**

Technical adjustment to increase funds for rent at Tazewell based on the existing lease agreement. Projected rent costs will increase by \$4,419 from \$294,604 in FY 2021 to \$299,023 in FY 2022.

- **Adjust costs for Fleet expenditures** **FY 2022 (\$28,427)** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

- **Adjust required contribution to the city retirement system** **FY 2022 \$27,135** **FTE: 0**

Technical adjustment for the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 20.3 percent to 21.2 percent of eligible payroll in FY 2022. Costs are distributed to departments based on each department's NERS eligible payroll.

- **Adjust employer healthcare contribution** **FY 2022 (\$128,471)** **FTE: 0**

Technical adjustment to update employer contribution amounts for healthcare premiums. This adjustment includes changes to employer contribution rates for each medical plan based on January enrollment data. The Norfolk Healthcare Consortium agreed to increase plan year 2022 rates by 6.6 percent, effective December 2021. The city elected not to increase employee contributions for that plan year.

- **Update personnel expenditures** **FY 2022 (\$1,591,668)** **FTE: 0**

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2022 for such actions. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions. These are routine actions that occur at the beginning of the budget cycle.

Police

Total: \$1,717,218 **FTE: 0**

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Accountant I	1 11	\$42,029	\$68,583	1	0	1
Accounting Technician II	1 07	\$30,273	\$49,401	1	0	1
Administrative Assistant I	1 09	\$35,479	\$57,846	11	0	11
Administrative Assistant II	1 10	\$38,457	\$62,711	2	0	2
Assistant Chief Of Police	5 10	\$108,768	\$129,137	3	0	3
Bureau Manager	1 18	\$70,758	\$115,380	1	0	1
Chief of Police	1 25	\$105,275	\$177,888	1	0	1
Compliance Inspector	1 10	\$38,457	\$62,711	1	0	1
Crime Analyst	1 12	\$45,670	\$74,477	2	0	2
Crime Analyst, Senior	1 13	\$49,257	\$80,317	2	0	2
Custodian	1 02	\$20,702	\$33,761	1	0	1
Deputy Chief of Police	1 22	\$87,620	\$147,347	1	0	1
Financial Operations Manager	1 15	\$58,004	\$94,838	1	0	1
Fiscal Manager II	1 14	\$53,581	\$88,622	1	0	1
Fiscal Monitoring Specialist II	1 13	\$49,257	\$80,317	1	0	1
Health & Fitness Facilitator	1 10	\$38,457	\$62,711	1	0	1
Humane Officer I	1 09	\$35,479	\$57,846	7	0	7
Humane Officer II	1 11	\$42,029	\$68,583	1	0	1
Management Analyst I	1 11	\$42,029	\$68,583	0	1	1
Management Analyst II	1 13	\$49,257	\$80,317	3	0	3
Management Analyst III	1 14	\$53,581	\$88,622	2	0	2
Office Assistant	1 03	\$22,296	\$36,360	1	0	1
Operations Manager	1 14	\$53,581	\$88,622	1	0	1
Operations Officer I	1 07	\$30,273	\$49,401	12	0	12
Operations Officer II	1 08	\$32,758	\$53,420	4	0	4
Personnel Specialist	1 11	\$40,805	\$66,586	1	-1	0
Police Captain	5 09	\$91,207	\$113,702	11	0	11
Police Corporal	5 05	\$55,002	\$79,422	47	0	47
Police Identification Clerk	1 05	\$25,934	\$42,329	1	0	1
Police Lieutenant	5 08	\$81,059	\$101,051	30	0	30
Police Officer	5 04	\$50,835	\$75,240	563	-8	555
Police Records & Identification Section Supervisor	1 12	\$45,670	\$74,477	1	0	1
Police Recruit	5 01	\$41,200	\$41,200	28	8	36
Police Sergeant	5 07	\$66,023	\$93,012	72	0	72
Program Administrator	1 13	\$49,257	\$80,317	1	0	1
Programmer/Analyst III	1 14	\$53,581	\$88,622	1	0	1
Programmer/Analyst IV	1 15	\$58,004	\$94,838	1	0	1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Programmer/Analyst V	1 16	\$61,954	\$101,010	1	0	1
Programs Manager	1 15	\$58,004	\$94,838	1	0	1
Project Coordinator	1 13	\$49,257	\$80,317	2	0	2
Property & Evidence Technician	1 09	\$35,479	\$57,846	4	0	4
Public Services Coordinator	1 11	\$42,029	\$68,583	1	0	1
Software Analyst	1 13	\$49,257	\$80,317	1	0	1
Staff Technician I	1 08	\$32,758	\$53,420	1	0	1
Stenographic Reporter	1 10	\$38,457	\$62,711	4	0	4
Support Technician	1 05	\$25,934	\$42,329	25	0	25
Total				859	0	859

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

FIRE-RESCUE

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

Operations: Responsible for all emergency services provided by the Department including fire suppression, emergency medical care and transport, hazardous materials mitigation, technical rescue, water rescue, and terrorism response. In addition, Operational forces perform pre-incident survey site visits as well as public service activities including smoke alarm surveys and installations, Hands Only CPR, Active Threat Response/Stop-the-Bleed training for citizens, and blood pressure checks as requested.

Fire Marshal's Office: Responsible for fire prevention and life safety through fire code inspections and enforcement as well as environmental code enforcement. Fire Marshal's Office personnel also perform fire and arson investigations, participate in City and Regional task forces, and the Norfolk Police-Fire Bomb Squad.

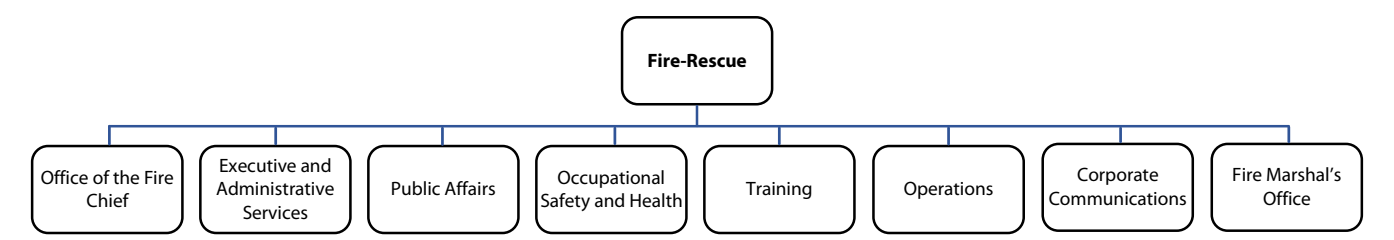
Training and Professional Development: Responsible for all Fire-Rescue initial training and recertification training programs in the subject areas of basic and advanced firefighting, basic and advanced emergency medical care, hazardous materials, technical rescue, terrorism, management/leadership, and command and control. This Fire-Rescue Division also coordinates the education and implementation of cutting-edge emergency medical care techniques and research projects.

Occupational Safety and Health: Responsible for Fire-Rescue employee health and wellness programs, emergency incident and workplace safety, risk management, disability management, and loss prevention.

Public Affairs: Responsible for public outreach programs, media relations and public information, marketing, recruitment, and public fire and life safety education.

Corporate Communications: Responsible for information technology, performance measurement, quality assurance/quality improvement, strategic planning, fire and EMS reporting records management, and emergency medical services billing.

Executive and Administrative Services: Responsible for procurement and supply of equipment, apparatus, materials and supplies, as well as clerical and administrative support.



EXPENDITURE SUMMARY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	\$44,275,506	\$45,870,893	\$46,015,604	\$48,795,587
Materials, Supplies, and Repairs	\$2,306,471	\$2,166,390	\$2,118,751	\$2,142,486
Contractual Services	\$434,712	\$407,481	\$432,402	\$455,132
Equipment	\$18,888	\$0	\$76,950	\$76,950
Total	\$47,035,577	\$48,444,764	\$48,643,707	\$51,470,155

ADOPTED FY 2022 BUDGET ACTIONS

- Increase pay for certain Firefighter ranks** **FY 2022 \$200,000** **FTE: 0**

Provide funds to regrade Firefighter EMT-Intermediate, EMT-Paramedic, and Fire Inspector ranks. This will incentivize firefighters to earn a paramedic designation and maintain parity between the EMT-I rank and the Police Officer rank which was similarly regraded. This action impacts 140 firefighters and provides an average salary increase of 4.9 percent.

- Provide funds for Emergency Medical Transport personnel** **FY 2022 \$411,160** **FTE: 0**

Provide one-time funds to support recruit over hires and overtime in FY 2022. Over hires will be required to permanently increase minimum staffing levels. Overtime is expected to increase until the next academy graduates in spring 2022. This action supports placing one additional medic in full-time operations. The additional medic will allow Emergency Medical Response times to remain efficient despite the closure of DePaul hospital and the longer commute time for transporting patients to other emergency medical locations in the city.

- Provide funds for a citywide compensation increase** **FY 2022 \$1,016,910** **FTE: 0**

Provide funds for a compensation increase for city employees. FY 2022 compensation actions include: a three percent salary increase for general, sworn Police and Fire-Rescue employees, and constitutional officer employees; a three percent increase to salary ranges across all pay plans and grades and the corresponding funds to support new minimum salary cost for approved vacant positions; and an increase to the permanent employee living wage adjustment. All actions will be effective July 2021.

- Provide social security for sworn public safety new hires** **FY 2022 \$102,093** **FTE: 0**

Technical adjustment to begin paying the 6.2 percent employer federal payroll tax for sworn public safety new hires. In FY 2022, Sworn Police and Fire-Rescue new hires will participate in the Virginia Retirement System (VRS) Hazardous Duty retirement plan that includes social security benefits based on federal eligibility guidelines.

- **Increase funds for medical supplies based on utilization**

FY 2022 \$31,731 FTE: 0

Technical adjustment to align funds for medical supplies for the Emergency Medical Transport program. The three year average spending for medical supplies for the operating budget is \$67,481, increasing the budget amount by \$31,731 in FY 2022 will align budget to actual spending. Single use medical supplies are used on every medical response by Fire-Rescue. Supplies are funded by a combination of Four for Life grant funds and operating funds.

- **Support increase for water and sewer rates**

FY 2022 \$19,317 FTE: 0

Technical adjustment to provide additional funding for water and sewer rate increases. Per city code, the water and sewer rates will increase by 3.5 percent and four percent, respectively.

- **Adjust funds for fire station electricity costs**

FY 2022 \$14,920 FTE: 0

Technical adjustment to align funds for electricity costs based on utilization. Electricity costs for Norfolk Fire-Rescue has increased an average of two percent over the last two fiscal years across all fire stations.

- **Adjust funds for Tazewell lease**

FY 2022 \$3,413 FTE: 0

Technical adjustment to increase lease payments at the Tazewell building for administrative offices. A ten-year lease agreement was signed in FY 2018. Total costs will increase by \$3,413 from \$227,549 in FY 2021 to \$230,962 in FY 2022.

- **Adjust costs for Fleet expenditures**

FY 2022 (\$22,916) FTE: 0

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

- **Adjust required contribution to the city retirement system**

FY 2022 \$260,598 FTE: 0

Technical adjustment for the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 20.3 percent to 21.2 percent of eligible payroll in FY 2022. Costs are distributed to departments based on each department's NERS eligible payroll.

- **Adjust employer healthcare contribution**

FY 2022 \$784,905 FTE: 0

Technical adjustment to update employer contribution amounts for healthcare premiums. This adjustment includes changes to employer contribution rates for each medical plan based on January enrollment data. The Norfolk Healthcare Consortium agreed to increase plan year 2022 rates by 6.6 percent, effective December 2021. The city elected not to increase employee contributions for that plan year.

- **Update personnel expenditures**

FY 2022 \$4,317 FTE: 0

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2022 for such actions. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions. These are routine actions that occur at the beginning of the budget cycle.

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Administrative Assistant I	1 09	\$35,479	\$57,846	1	0	1
Administrative Assistant II	1 10	\$38,457	\$62,711	2	0	2
Administrative Technician	1 07	\$30,273	\$49,401	1	0	1
Assistant Fire Chief	5 10	\$108,768	\$129,137	4	0	4
Assistant Fire Marshal	5 06	\$56,187	\$81,133	3	0	3
Battalion Fire Chief	5 09	\$91,207	\$113,702	16	0	16
Chief of Fire-Rescue	1 25	\$105,275	\$177,888	1	0	1
Deputy Fire Chief	5 11	\$110,313	\$130,972	1	0	1
Deputy Fire Marshal	5 07	\$66,023	\$93,012	1	0	1
Executive Assistant	1 12	\$45,670	\$74,477	1	0	1
Fire Captain	5 07	\$66,023	\$93,012	46	0	46
Fire Inspector	5 05	\$55,002	\$79,422	11	0	11
Fire Lieutenant	5 06	\$56,187	\$81,133	36	0	36
Firefighter EMT	5 2A	\$42,403	\$55,791	6	0	6
Firefighter EMT - Advanced	5 02	\$43,724	\$64,715	213	7	220
Firefighter EMT-I	5 04	\$50,835	\$75,240	42	-9	33
Firefighter EMT-P	5 05	\$55,002	\$79,422	94	10	104
Firefighter Recruit	5 01	\$41,200	\$41,200	32	-8	24
Media Production Specialist	1 12	\$45,670	\$74,477	1	0	1
Programmer/Analyst III	1 14	\$53,581	\$88,622	1	0	1
Programs Manager	1 15	\$58,004	\$94,838	1	0	1
Total				514	0	514

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Public Works



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PUBLIC WORKS

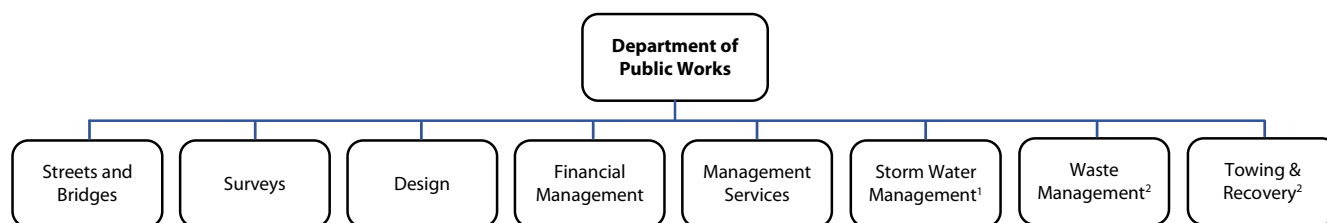
MISSION STATEMENT

The Department of Public Works builds, maintains, and operates the physical facilities that support and enhance the lives of Norfolk's residents, businesses, and visitors, including the city's storm water system, and municipal solid waste collection system.

DEPARTMENT OVERVIEW

The Department of Public Works offers a wide variety of services and is organized into four field divisions and two administrative divisions.

- The Operations Division maintains 2,200 lane miles of asphalt and concrete streets, 1,225 miles of curbs and gutters, 1,000 miles of sidewalks, and 53 bridge structures. This division also coordinates the city's emergency recovery from man-made and natural disasters including snow, ice, and tropical storms.
- The Design and Construction Division provides design and contract technical support for construction of new and existing facilities.
- The Surveys Division provides land surveying services, research and support for city departments, manages subdivision process, and maintains official plats, records, and control monuments.
- The Management Services Division is responsible for media, community, and public relations. This division is also responsible for general administration, information technology, and human resources including employee training throughout the department.
- The Financial Management Division is responsible for collections, disbursements, and maintenance of funds as well as fiscal and budgetary monitoring and support.
- The Department of Public Works also manages Environmental Storm Water, Towing and Recovery Services, and Waste Management. Storm Water is listed under the Enterprise Fund section of the budget document. Waste Management and Towing and Recovery Services are considered special revenue funds and are listed in the Special Revenue section of the budget document.



¹ Also shown in the Enterprise Fund section

² Also shown in the Special Revenue Fund section

EXPENDITURE SUMMARY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	\$13,603,300	\$8,940,779	\$9,302,085	\$9,973,799
Materials, Supplies, and Repairs	\$7,703,465	\$1,127,051	\$2,190,673	\$2,158,864
Contractual Services	\$494,475	\$274,808	\$342,584	\$353,134
Equipment	\$258,584	\$121,665	\$131,251	\$308,151
Department Specific Appropriation	\$4,263,231	\$3,372,137	\$4,530,321	\$5,880,321
Total	\$26,323,055	\$13,836,440	\$16,496,914	\$18,674,269

ADOPTED FY 2022 BUDGET ACTIONS

- Increase funds for street maintenance** **FY 2022 \$1,000,000** **FTE: 0**

Increase funds for street resurfacing in the Street Maintenance and Repair program. The additional funds will assist the city in keeping the road network in a good state of repair. This action begins to move street maintenance in line with a 20 year maintenance cycle, which will require an additional \$4 million over four years.

- Support median beautification and litter removal** **FY 2022 \$806,512** **FTE: 12**

Provide funds for 12 positions and three vehicles to support citywide litter removal and beautification. The three crews will patrol zones across the city collecting litter and trash.

- Provide funds for a citywide compensation increase** **FY 2022 \$205,146** **FTE: 0**

Provide funds for a compensation increase for city employees. FY 2022 compensation actions include: a three percent salary increase for general, sworn Police and Fire-Rescue employees, and constitutional officer employees; a three percent increase to salary ranges across all pay plans and grades and the corresponding funds to support new minimum salary cost for approved vacant positions; and an increase to the permanent employee living wage adjustment. All actions will be effective July 2021.

- Increase funds for median fencing repairs** **FY 2022 \$50,000** **FTE: 0**

Technical adjustment to increase funding for median fencing repairs and replacement. The additional funding will allow for more timely repairs and replacement of damaged median fencing.

- Adjust costs for Fleet expenditures** **FY 2022 (\$9,359)** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

- **Adjust required contribution to the city retirement system**

FY 2022 \$7,476 FTE: 0

Technical adjustment for the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 20.3 percent to 21.2 percent of eligible payroll in FY 2022. Costs are distributed to departments based on each department's NERS eligible payroll.

- **Adjust employer healthcare contribution**

FY 2022 (\$38,457) FTE: 0

Technical adjustment to update employer contribution amounts for healthcare premiums. This adjustment includes changes to employer contribution rates for each medical plan based on January enrollment data. The Norfolk Healthcare Consortium agreed to increase plan year 2022 rates by 6.6 percent, effective December 2021. The city elected not to increase employee contributions for that plan year.

- **Update personnel expenditures**

FY 2022 \$156,037 FTE: 0

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2022 for such actions. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions. These are routine actions that occur at the beginning of the budget cycle.

Public Works

Total: \$2,177,355 FTE: 12

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Accountant II	1 12	\$45,670	\$74,477	1	0	1
Accounting Technician II	1 07	\$29,391	\$47,962	1	-1	0
Administrative Assistant I	1 09	\$35,479	\$57,846	1	0	1
Administrative Technician	1 07	\$30,273	\$49,401	2	1	3
Applications Analyst	1 14	\$53,581	\$88,622	1	0	1
Architect II	1 16	\$61,954	\$101,010	1	0	1
Architect III	1 17	\$66,188	\$108,018	1	0	1
Architect IV	1 18	\$70,758	\$115,380	1	0	1
Asphalt Plant Operator II	1 09	\$35,479	\$57,846	1	0	1
Assistant City Engineer	1 19	\$75,118	\$122,164	2	0	2
Assistant Director	1 21	\$83,391	\$138,774	1	0	1
Assistant Streets Engineer	1 15	\$58,004	\$94,838	2	0	2
Automotive Mechanic	1 10	\$38,457	\$62,711	1	0	1
Bridge Inspection Supervisor	1 13	\$49,257	\$80,317	1	0	1
Bridge Maintenance Supervisor	1 13	\$49,257	\$80,317	1	0	1
Building / Equipment Maintenance Supervisor	1 11	\$42,029	\$68,583	1	0	1
Business Manager	1 13	\$49,257	\$80,317	1	0	1
City Engineer	1 21	\$83,391	\$138,774	1	0	1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
City Surveyor	1 18	\$70,758	\$115,380	1	0	1
Civil Engineer III	1 16	\$61,954	\$101,010	3	0	3
Civil Engineer IV	1 17	\$66,188	\$108,018	2	0	2
Civil Engineer V	1 18	\$70,758	\$115,380	1	0	1
Construction Inspector I	1 09	\$35,479	\$57,846	1	0	1
Construction Inspector II	1 11	\$42,029	\$68,583	5	0	5
Construction Inspector III	1 12	\$45,670	\$74,477	3	0	3
Contract Monitoring Specialist	1 11	\$42,029	\$68,583	1	0	1
Crew Leader I	1 09	\$35,479	\$57,846	0	3	3
Design/Construction Project Manager, Senior	1 17	\$66,188	\$108,018	3	0	3
Director of Public Works	1 24	\$97,496	\$167,171	1	0	1
Engineering Technician II	1 11	\$42,029	\$68,583	3	0	3
Engineering Technician III	1 12	\$45,670	\$74,477	1	0	1
Equipment Operator II	1 07	\$30,273	\$49,401	18	0	18
Equipment Operator III	1 08	\$32,758	\$53,420	12	-2	10
Equipment Operator IV	1 09	\$35,479	\$57,846	1	0	1
Executive Assistant	1 12	\$45,670	\$74,477	1	0	1
Geographic Information Systems Specialist II	1 12	\$45,670	\$74,477	1	0	1
Geographic Information Systems Technician II	1 11	\$40,805	\$66,586	1	-1	0
Groundskeeper	1 04	\$24,032	\$39,189	0	9	9
Instrument Technician	1 08	\$32,758	\$53,420	3	0	3
Lead Mason	1 07	\$30,273	\$49,401	5	0	5
Maintenance Mechanic I	1 06	\$28,261	\$46,079	1	0	1
Maintenance Worker I	1 04	\$24,032	\$39,189	6	1	7
Maintenance Worker II	1 06	\$28,261	\$46,079	8	0	8
Management Analyst I	1 11	\$42,029	\$68,583	1	0	1
Management Analyst II	1 13	\$49,257	\$80,317	0	2	2
Management Analyst III	1 14	\$53,581	\$88,622	1	0	1
Mason	1 06	\$28,261	\$46,079	6	0	6
Program Supervisor	1 13	\$49,257	\$80,317	1	0	1
Project Manager	1 16	\$61,954	\$101,010	2	0	2
Staff Technician II	1 09	\$35,479	\$57,846	1	0	1
Street Maintenance Supervisor	1 10	\$38,457	\$62,711	9	0	9
Support Technician	1 05	\$25,934	\$42,329	1	0	1
Survey Party Chief	1 10	\$38,457	\$62,711	2	0	2
Utility Maintenance Supervisor, Senior	1 13	\$49,257	\$80,317	2	0	2
Total				129	12	141

Transit



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TRANSIT

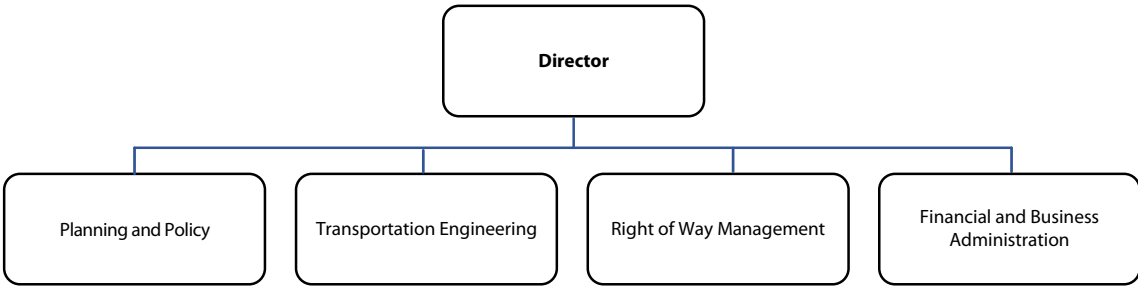
MISSION STATEMENT

The Department of Transit aims to achieve complete, safe, and healthy streets that support mobility beyond boundaries through innovative and strategic multimodal transportation planning, project development, programming of local, state, and federal funds that lead to implementation of multimodal transportation projects.

DEPARTMENT OVERVIEW

The Department of Transit is responsible for planning, developing, and operating a multimodal transportation system that supports all modes of transportation, including biking, walking, and public transportation. The department is comprised of four divisions that function collectively to make travel safe and efficient, streetscapes more attractive, and provide multimodal options.

- The Planning and Policy Division is responsible for developing and maintaining the city's Multimodal Transportation Master Plan, public transportation service evaluation, environmental evaluations, GIS mapping, data management, safety education, and public engagement.
- The Transportation Engineering Division is responsible for the design and construction management for the city and Virginia Department of Transportation projects. The division includes the Traffic Operations Center and Traffic Management Center that operates and maintains the traffic signal and traffic management systems, maintains all street signs and pavement markings, coordinates the installation of street lighting, and assist with special events.
- The Right of Way Division coordinates, permits, and inspects construction and other activity within the roadways and serves as the liaison to developers, contractors, and private utility companies. The division generates General Fund revenue annually through permit and franchise utility fees which are, in turn, used for city right of way upkeep.
- The Division of Financial and Business Administration is responsible for collection, disbursements, and maintenance of funds as well as fiscal and budgetary monitoring and support.



EXPENDITURE SUMMARY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	\$0	\$4,726,103	\$4,910,732	\$5,239,346
Materials, Supplies, and Repairs	\$0	\$5,411,168	\$5,412,498	\$5,427,148
Contractual Services	\$0	\$717,658	\$545,400	\$215,300
Equipment	\$0	\$9,373	\$18,000	\$18,000
Department Specific Appropriation	\$0	\$488,249	\$1,047,687	\$1,039,787
Debt Service/Transfers to CIP	\$0	\$75,000	\$0	\$0
Total	\$0	\$11,427,551	\$11,934,317	\$11,939,581

ADOPTED FY 2022 BUDGET ACTIONS

- Increase funds for signs and pavement markings maintenance**

FY 2022 \$100,000 FTE: 0

Provide funds to increase signs and pavement marking maintenance for the Traffic Operations program. These funds will be used to assist in the manufacturing, installation, and maintenance of over 40,000 traffic control and regulatory signs within the city. Funds will also support maintaining paving markings, crosswalks, lane lines, messages and symbols on the roadway to provide safe and orderly operation of vehicular and pedestrian traffic. The increase in funding will expand the department's capacity to procure materials and equipment needed to maintain the city's signs and pavement markings.

- Provide funds for a citywide compensation increase**

FY 2022 \$113,302 FTE: 0

Provide funds for a compensation increase for city employees. FY 2022 compensation actions include: a three percent salary increase for general, sworn Police and Fire-Rescue employees, and constitutional officer employees; a three percent increase to salary ranges across all pay plans and grades and the corresponding funds to support new minimum salary cost for approved vacant positions; and an increase to the permanent employee living wage adjustment. All actions will be effective July 2021.

- Remove one-time funds for Multimodal Transportation Plan**

FY 2022 (\$396,000) FTE: 0

Technical adjustment to remove one-time funds provided in FY 2021 to develop a multimodal plan. The multimodal plan includes planning for pedestrian, bike, transit, rail, freight, and auto transportation. The plan will support the city's commitment to be a Vision Zero city.

- Increase funds to support project development costs**

FY 2022 \$75,000 FTE: 0

Technical adjustment to increase funds for project development costs related to projects in the Capital Improvement Plan. Funds will be used to support community outreach including flyers, printing, direct mailings, and notices. These funds will also support costs for traffic counts, studies, and project bid advertisements.

- **Realize electricity savings from street lighting** **FY 2022 (\$100,000) FTE: 0**

Technical adjustment to reduce funds for street lighting. The reduction is a result of electricity savings due to the conversion of street lights to LED. The savings are transferred to the Capital Improvement Plan to fund more street light conversion projects.

- **Adjust required contribution to the city retirement system** **FY 2022 \$47,602 FTE: 0**

Technical adjustment for the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 20.3 percent to 21.2 percent of eligible payroll in FY 2022. Costs are distributed to departments based on each department's NERS eligible payroll.

- **Adjust employer healthcare contribution** **FY 2022 \$143,832 FTE: 0**

Technical adjustment to update employer contribution amounts for healthcare premiums. This adjustment includes changes to employer contribution rates for each medical plan based on January enrollment data. The Norfolk Healthcare Consortium agreed to increase plan year 2022 rates by 6.6 percent, effective December 2021. The city elected not to increase employee contributions for that plan year.

- **Update personnel expenditures** **FY 2022 \$21,528 FTE: 0**

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2022 for such actions. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions. These are routine actions that occur at the beginning of the budget cycle.

Transit

Total: \$5,264 FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Accountant III	1 13	\$49,257	\$80,317	1	0	1
Administrative Assistant I	1 09	\$35,479	\$57,846	2	0	2
Administrative Technician	1 07	\$30,273	\$49,401	0	1	1
Assistant City Engineer	1 19	\$75,118	\$122,164	1	0	1
Business Manager	1 13	\$49,257	\$80,317	1	0	1
City Planner I	1 12	\$45,670	\$74,477	0	1	1
City Transportation Engineer	1 20	\$79,846	\$130,201	1	0	1
Civil Engineer I	1 14	\$53,581	\$88,622	0	1	1
Civil Engineer II	1 15	\$58,004	\$94,838	1	0	1
Civil Engineer III	1 16	\$61,954	\$101,010	3	0	3
Civil Engineer IV	1 17	\$66,188	\$108,018	1	0	1
Civil Engineer V	1 18	\$70,758	\$115,380	1	0	1
Construction Inspector II	1 11	\$42,029	\$68,583	4	-1	3

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Construction Inspector III	1 12	\$45,670	\$74,477	3	0	3
Design/Construction Project Manager, Senior	1 17	\$66,188	\$108,018	1	0	1
Director of Transit	1 24	\$97,496	\$167,171	1	0	1
Engineering Technician II	1 11	\$42,029	\$68,583	4	0	4
Geographic Information Systems Specialist III	1 15	\$58,004	\$94,838	2	0	2
Maintenance Shop Manager	1 13	\$49,257	\$80,317	1	0	1
Maintenance Worker I	1 04	\$24,032	\$39,189	1	0	1
Management Analyst III	1 14	\$53,581	\$88,622	1	0	1
Network Engineer II	1 16	\$61,954	\$101,010	0	1	1
Operations Manager	1 14	\$53,581	\$88,622	2	0	2
Project Manager	1 16	\$61,954	\$101,010	1	0	1
Right of Way Permit Supervisor	1 15	\$58,004	\$94,838	1	0	1
Superintendent of Traffic Operations	1 16	\$61,954	\$101,010	1	0	1
Traffic Engineering Assistant	1 14	\$52,020	\$86,041	2	-2	0
Traffic Maintenance Technician I	1 07	\$30,273	\$49,401	9	-4	5
Traffic Maintenance Technician II	1 08	\$32,758	\$53,420	0	2	2
Traffic Maintenance Technician III	1 09	\$35,479	\$57,846	1	0	1
Traffic Sign Fabricator I	1 07	\$30,273	\$49,401	0	1	1
Traffic Sign Fabricator II	1 08	\$32,758	\$53,420	2	-1	1
Traffic Signal Technician I	1 09	\$35,479	\$57,846	4	-1	3
Traffic Signal Technician II	1 11	\$42,029	\$68,583	1	2	3
Traffic Signal Technician III	1 11	\$40,805	\$66,586	1	-1	0
Traffic Signal Technician IV	1 13	\$49,257	\$80,317	6	1	7
Transportation Strategic Planner	1 19	\$75,118	\$122,164	1	0	1
Total				62	0	62

Debt Service



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DEBT SERVICE

The city traditionally issues General Obligation (G.O.) bonds to provide funding for a wide variety of general infrastructure improvements that directly help meet basic needs and improve the quality of life of every Norfolk resident. G.O. bonds are a type of borrowing, similar to a home mortgage, used by local governments to finance capital projects such as schools; public safety improvements, including police and fire facilities; street improvements; transportation projects such as new roads and sidewalks; neighborhood improvements like curbs and gutters; economic development, including promoting business growth and vitality; parks, recreation and open space facilities; cultural institutions, including the zoo and museums; and community recreation centers.

The city obtains money for these projects by selling its G.O. bonds to investors, also called bondholders. In exchange, the city pledges to repay what it borrowed (principal), plus interest, over a predetermined number of years. As presented below, debt service refers to the scheduled payments of principal and interest on the city's previously issued G.O. bonds and any new debt service resulting from a planned new issuance of bonds to finance approved capital projects. G.O. bonds are backed by the full faith and credit of the city, meaning that the city commits its full taxing authority to paying bondholders.

The city issues bonds because its capital needs exceed the ability to fund all capital projects with cash or current tax revenues. G.O. bond financing allows the city to spread the substantial costs of funding its capital program over multiple years. This kind of financing also allows the costs of capital projects to be spread over a number of years that better matches the expected useful life so that each generation (current and future) of taxpayers and users contributes a portion for the use of the infrastructure assets financed. Additionally, the Debt Service budget includes funding for the equipment and vehicle acquisition program. This program contains three categories:

- School buses
- City-owned vehicle replacement
- City-owned information technology equipment replacement

In Fiscal Year 2015, a Line of Credit (LOC) financing tool was established as an additional financing mechanism that allows better management of cash flow for capital project financing. A LOC partially funds the city's CIP cashflow needs by providing a low-cost, flexible interim financing option for capital projects and allows the city to draw funds "just-in-time." Use of this mechanism provides the city with greater flexibility regarding the timing of long-term bond issuances.

Expenditure Summary				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed
Debt Principal & Interest ¹	60,687,634	69,012,667	67,282,004	71,873,164
Equipment Acquisition Principal & Interest	11,090,320	5,500,443	5,500,443	2,441,657
Bond Issuance Cost	438,609	569,268	500,000	500,000
Transfer to CIP	1,287,256	6,428,148	6,716,789	890,577
TOTAL	73,503,819	81,510,526	79,999,236	75,705,398

¹The amounts in FY 2020, FY 2021, and FY 2022 exclude debt service in Tourism Infrastructure funds found in the Outside Agencies section.

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