

CITY OF NORFOLK, VIRGINIA PROGRAM CATALOG



ADOPTED FY 2022

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Introduction

The annual budget is one the most important policy documents shared with residents and the public. The information is often dense and sometimes difficult to translate into stakeholder impact. Since FY 2019 city staff has been working to change that. The goal is to develop a public budget document that clearly communicates what programs are offered to our stakeholders: residents, visitors, businesses, and city agencies; and the resources it takes to provide the service. A program is simply a set of related tasks intended to produce a desired result for stakeholders. The culmination of this effort resulted in an Adopted FY 2022 Budget that is program-based.

The Program Catalog is a collaborative effort between the Department of Budget and Strategic Planning and all city executive departments to clearly define what the city does and what it costs. The citywide Program Catalog has laid the groundwork for transitioning to a program-based budget in FY 2022. The budget development process continues to leverage programmatic data to facilitate decision-making.

Goals

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

Background

The Government Finance Officers Association (GFOA) defines a program as “a set of related activities or tasks intended to produce a desired result for constituents.” During FY 2021, departments took a first step towards program budgeting by defining their programs and services from the constituent (public) perspective. After programs were identified, departments provided program descriptions that clearly explained what each program accomplishes. From there, each department's budget was mapped to allocate full time equivalents (FTEs) and nonpersonnel cost by program.

Excluded from the program catalog in FY 2022 are Council Appointee Offices, Constitutional Offices, Elections, and Courts. The administration intends to work with these offices over the coming years to integrate them into the program catalog. Below is a summary of offices excluded from the Adopted FY 2022 Program Catalog, along with a reconciliation to total operating funds.

Table 1: Departments/Offices excluded from FY 2022 Program Catalog

Excluded Departments/Offices	FY 2022 Adopted Budget
Circuit Court Judges	\$896,356
City Attorney	\$5,226,300
City Auditor	\$1,020,324
City Clerk	\$1,767,479
City Council	\$384,773
City Real Estate Assessor	\$2,341,281
City Treasurer	\$2,638,728
Clerk of the Circuit Court	\$3,130,537
Commissioner of the Revenue	\$3,183,931
Commonwealth's Attorney	\$6,376,304

Excluded Departments/Offices	FY 2022 Adopted Budget
Elections	\$1,022,942
General District Court	\$260,761
Juvenile and Domestic Relations Court	\$81,833
Magistrate	\$11,656
Norfolk Juvenile Court Service Unit	\$165,905
Sheriff and Jail	\$36,826,776
Subtotal	\$65,335,886
General Fund Program-Based Budget	\$863,845,204
Nongeneral Funds Program-Based Budget	\$345,197,695
Total Operating Budget	\$1,274,378,785

Service Objectives

For FY 2022 budget development, seven broad objectives were defined for all city services. The service objectives were developed and defined to better understand how city funds are allocated across different types of services. The objectives broadly capture common services in local government and Norfolk in particular. The program mapping to service objectives provides the opportunity to understand the relationship between programs and services offered and the objective and goals of the city as whole. Departments were asked to assign each identified program to one of these objectives.

Resilient Norfolk

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



Infrastructure and Connectivity



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

Economic Opportunity for Residents and Businesses

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





Learning and Enrichment Opportunities for Residents and Visitors

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

Safe, Engaged, and Informed Community

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



Community Support and Well-Being

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

Efficient and Responsive Government

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



Table 2: Summary of FY 2022 Resource Allocation by Service Objective

Service Objective	Count of FTE's	FY 2022 Adopted Budget	FY 2022 CIP	Total
Learning and enrichment opportunities	267	\$402,987,626	\$350,000	\$403,337,626
Community support and well-being	1,057	\$263,267,379	\$50,850,000	\$314,117,380
Efficient and responsive government	470	\$224,269,581	\$5,000,000	\$229,269,581
Safe engaged and informed community	1,729	\$185,501,150	\$4,250,000	\$189,751,150
Infrastructure and Connectivity	432	\$96,349,508	\$66,350,000	\$162,699,508
Economic opportunity for residents and businesses	39	\$21,226,541	\$38,415,200	\$59,641,741
Resilient Norfolk	133	\$15,441,114	\$22,293,000	\$37,734,114
Council Appointee Offices, Constitutional Offices, Elections, and Courts	718	\$65,335,886	\$0	\$65,335,886
Grand Total	4,844	\$1,274,378,785	\$187,508,200	\$1,461,886,985

FY 2022 Capital Improvement Plan by Service Objective

Capital projects for FY 2022 were allocated to service objectives. In addition, allocating capital projects to citywide programs is underway and will be included with future Program Catalog reports. This will help provide better context to all resources available to a program.

Economic Opportunity for Residents and Businesses		
Department	Project	FY 2022 Adopted Amount
Executive	Revitalize St. Paul's Community	\$3,000,000
Executive	Support Blue/Greenway Amenities in St. Paul's Area	\$1,000,000
Executive	Support Major Demolitions	\$1,000,000
Public Works	Improve Boat Ramps Citywide	\$900,000
Public Works	Improve Citywide Dredging and Waterways	\$150,000
Storm Water	Construct the Blue/Greenway in St. Paul's Area	\$6,000,000
Storm Water	Create Citywide Flooding Reserve	\$1,315,200
Storm Water	Implement the Green Infrastructure Plan	\$100,000
Storm Water	Improve East Ocean View Drainage	\$2,000,000
Storm Water	Improve Glenrock Drainage	\$1,400,000
Storm Water	Improve Glenwood Park Drainage	\$1,900,000
Storm Water	Improve Newport Avenue (Talbot Hall) Drainage	\$300,000
Storm Water	Improve Overbrook/Coleman Place Drainage	\$2,000,000
Storm Water	Improve Storm Water Infrastructure in St. Paul's Area	\$5,000,000
Transit	Improve Road Infrastructure in St. Paul's Area	\$10,000,000
Wastewater	Improve Wastewater Infrastructure in St. Paul's Area	\$2,000,000
Water	Improve Water Infrastructure in St. Paul's Area	\$350,000
Economic Opportunity for Residents and Businesses Total		\$38,415,200

Efficient and Responsive Government		
Department	Project	FY 2022 Adopted Amount
Education	Acquire School Buses	\$1,000,000
Executive	Acquire Fleet Vehicles and Equipment	\$4,000,000
Efficient and Responsive Government Total		\$5,000,000

Infrastructure and Connectivity		
Department	Project	FY 2022 Adopted Amount
Cemeteries	Improve Cemeteries Infrastructure	\$250,000
Cultural Facilities	Improve Cultural Facilities	\$275,000
Cultural Facilities	Improve Harbor Park	\$165,000
Education	Address School Major Maintenance	\$26,700,000
Executive	Provide funds to Southside Boys & Girls Club for Facility Improvements	\$1,500,000
Executive	Design Berkley Square Complex	\$1,000,000
General Services	Improve and Maintain the Zoo	\$560,000

Infrastructure and Connectivity (continued)		
General Services	Maintain Fire Stations	\$500,000
General Services	Maintain Municipal Facilities	\$3,500,000
General Services	Support Jail Improvements	\$300,000
General Services	Upgrade Security at City Facilities	\$500,000
Nauticus	Dredge Beneath the USS Wisconsin BB-64	\$1,500,000
Nauticus	Improve the Nauticus Facility	\$2,500,000
Nauticus	Maintain USS Wisconsin BB-64	\$600,000
Parking	Refurbish Main Street Garage Elevators	\$600,000
Parking	Refurbish Town Point Garage Elevators	\$850,000
Public Works	Improve Neighborhood Streets	\$550,000
Public Works	Rehabilitate Hampton Boulevard Bridge	\$7,000,000
Public Works	Repair, Replace, and Maintain Bridges	\$1,000,000
Recreation, Parks, and Open Space	Design a Combination Recreation and Library Facility at NFWC	\$4,000,000
Recreation, Parks, and Open Space	Improve Existing Community Centers	\$200,000
Recreation, Parks, and Open Space	Implement RPOS Master Plan	\$500,000
Recreation, Parks, and Open Space	Improve Community and Neighborhood Parks	\$250,000
Storm Water	Conduct Outfall Maintenance and Dredging	\$750,000
Storm Water	Conduct Sliplining and Major Repairs to Existing Infrastructure	\$1,200,000
Storm Water	Implement Pond Retrofits Citywide	\$2,050,000
Storm Water	Upgrade the Monticello Avenue Pump Station	\$600,000
Transit	Convert Street Lights to LED	\$100,000
Transit	Enhance Signals and Intersections	\$1,000,000
Transit	Implement Complete Streets Initiative	\$200,000
Transit	Improve Colonial Avenue for Pedestrians	\$550,000
Transit	Improve Street Infrastructure Citywide	\$2,700,000
Transit	Improve Street Lights	\$100,000
Transit	Install ADA Ramps Citywide	\$500,000
Transit	Install Signals at Virginia Beach Blvd and Winburne Ln Intersection	\$800,000
Transit	Reconstruct Westminster Avenue	\$1,000,000
Infrastructure and Connectivity Total		\$66,350,000

Learning and Enrichment Opportunities		
Department	Project	FY 2022 Adopted Amount
Communications	Support Citywide Public Art	\$350,000
Learning and Enrichment Opportunities Total		\$350,000

Resilient Norfolk		
Department	Project	FY 2022 Adopted Amount
Executive	Improve Infrastructure and Acquire Property	\$2,500,000
Neighborhood Services	Strengthening Neighborhoods through Affordable Housing Initiatives	\$1,750,000
NRHA	Acquisition and Demolition of Blighted Properties in Willoughby	\$200,000
Public Works	Control Beach Erosion	\$1,000,000
Public Works	Support Beach Renourishment	\$6,493,000
Resilience	Construct Park along East Water Street	\$500,000
Resilience	Implement Flood Mitigation at Cambridge Crescent and Carroll Place	\$1,150,000
Storm Water	Implement Shoreline Restoration	\$200,000
Storm Water	Improve Duffys Lane Outfall Extension	\$500,000
Storm Water	Raise the Downtown Floodwall	\$8,000,000
Resilient Norfolk Total		\$22,293,000

Safe, Engaged, and Informed Community		
Department	Project	FY 2022 Adopted Amount
Executive	Acquire Technology	\$4,000,000
Transit	Support Elizabeth River Trail Capital Campaign	\$250,000
Safe, Engaged, and Informed Community Total		\$4,250,000

Grand Total	\$187,508,200
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Service Level Classifications

To inform decisions regarding allocation of limited resources, programs were also assigned service level classifications by departments. The intent of including a service level classification for each program is to clearly communicate the level of service provided by each program in a consistent, easy to understand way. This helps to set realistic and appropriate expectations for the service level of each program. The concept of a service level classification considers the demand for each program and how current resources are utilized to meet that demand. Service level classifications are defined below.

- **Reactive** – Baseline service level does not meet demand. Service issues are prioritized as they arise. Lower priority issues are delayed or unresolved. Program mission may not be achieved. Status of the service objective may decline.

- *Managed* – Baseline service level meets demand. A planned approach is used to address service issues. Program mission is generally achieved. Status of the service objective is generally maintained.
- *Strategic* – Baseline service level meets demand. A strategic approach is used with a focus on efficiency and integration with other city services. Program mission is achieved. Status of the service objective is generally improved.

Table 3: Summary of FY 2022 Service Level Classifications

Service Level Classification	Number of Programs	FY 2022 Adopted Budget
Managed	203	\$1,011,156,545
Reactive	35	\$54,744,303
Strategic	18	\$143,142,051
Grand Total	256	\$1,209,042,899

Table 4: Summary of FY 2022 Service Level Classification (SLC) Changes

Reflects enhancements that improve the Service Level Classification (SLC) for a program in FY 2022.

Program	Enhancement	FY 2021 SLC	FY 2022 SLC	FY 2022 Amount
Application Services	Enhance GIS capacity in the Application Services program	Reactive	Managed	\$56,708
Network and Security	Enhance reliability and security of the city's IT network	Reactive	Managed	\$65,556
Community Wellness	Provide funds to reopen recreation facilities	Reactive	Managed	\$148,424
Community Wellness	Provide funds for athletics program staffing	Reactive	Managed	\$203,763
Aquatics	Provide funds to expand aquatics operations	Reactive	Managed	\$279,937
Norfolk Emerging Leaders and Youth Initiatives	Provide funds for the Norfolk Emerging Leaders program	Reactive	Managed	\$335,407
Recreation Programming	Provide funds for summer youth programming	Reactive	Managed	\$500,000
Recreation Programming	Provide funds to reopen recreation facilities	Reactive	Managed	\$516,994
Budget Development and Policy Analysis	Increase funds for program evaluation	Reactive	Managed	\$114,376
Total Absence Management	Enhance Total Absence Management staffing	Reactive	Managed	\$126,744
911 Emergency Communications	Provide one-time funds for new workstations	Reactive	Managed	\$297,000

Program	Enhancement	FY 2021 SLC	FY 2022 SLC	FY 2022 Amount
911 Emergency Communications	Increase pay for 911 Telecommunicators	Reactive	Managed	\$210,000
Grand Total				\$2,854,909

Citywide Programs

Several programs are used across departments to capture administrative, financial, and management functions that are broadly similar across the city. There are also programs specific to Nongeneral Funds. These programs include reimbursements paid to the General Fund and debt service payments specific to the fund.

The programs below capture the administrative, financial, and management/leadership functions across city departments and agencies. Larger organizations, those with greater than 55-65 FTEs, typically have discreet administrative support and leadership/strategy functions. This is reflected by including two citywide programs for these departments – “Administrative Support” and “Director’s Office.”

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

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

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

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

Table 5: Citywide Director's Office (DO) and Administrative Support (Admin) Programs by Department

Department	Total Dept. FTEs	FY 2022 DO Allocation	FY 2022 DO FTEs	FY 2022 Admin Allocation	FY 2022 Admin FTEs
Police	859	\$2,158,866	15	\$2,584,137	20
Human Services	491	\$491,013	7	\$6,190,190	45
Norfolk Community Services Board	273	\$640,032	5	\$3,306,901	34
Parks and Recreation	180	\$539,000	3	\$594,167	4
Public Works	141	\$631,305	3	\$740,600	10
General Services	128	\$464,886	3	\$820,642	9
Libraries	95	\$803,343	6	\$632,294	3
Information Technology	84	\$354,750	2	\$723,040	4
Transit	62	\$205,198	1	\$509,972	5
General Fund Subtotal	2,313	\$6,288,393	45	\$16,101,943	134
Utilities ¹	289	\$23,905,741	10	\$0	0
Storm Water Management	111	\$221,371	2	\$1,088,677	12
Waste Management	106	\$515,134	3	\$436,525	7
Parking Facilities Fund	67	\$32,880	2	\$2,763,222	18
Fleet Management ²	52	\$444,285	5	\$125,504	2
Towing and Recovery Operations ²	8	\$184,794	2	\$54,167	1
Nongeneral Fund Subtotal	633	\$25,304,205	24	\$4,468,095	40
Grand Total	2,946	\$31,592,598	69	\$20,570,038	174

¹Utilities Director's Office oversees Water and Wastewater programs. Resource Allocation also includes reserves.

²Both Fleet Management and Towing and Recovery Operations are divisions of General Services and Public Works, respectively.

Table 6: Citywide Leadership and Support (L&S) Programs by Department

Department	Total Dept. FTEs	FY 2022 L&S Allocation	FY 2022 L&S FTEs
Fire-Rescue ¹	514	\$1,905,033	13
City Planning	63	\$713,222	5
Finance	55	\$945,777	6
Neighborhood Services	52	\$919,585	4
Zoological Park	48	\$478,738	3
Cultural Facilities, Arts and Entertainment	41	\$680,250	5
Human Resources	31	\$442,602	4
Slover Library	30	\$217,701	1
Nauticus	27	\$633,473	6
Budget and Strategic Planning	19	\$279,016	2
Economic Development	16	\$706,067	4
Communications	16	\$328,849	2
City Manager	16	\$245,917	3
St. Paul's Area Transformation	7	\$426,369	4
Resilience	6	\$51,941	1
General Fund Subtotal	941	\$8,974,540	63
Emergency Preparedness and Response	77	\$423,952	4
Cemeteries	26	\$280,170	3
Norfolk Healthcare Consortium	8	\$890,397	8
Nongeneral Fund Subtotal	111	\$1,594,519	15
Grand Total	1,052	\$10,569,059	78

¹Public Safety financial administrative support is reflected in Norfolk Police Department Administrative Support program.

Nongeneral Fund Specific Programs:

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

- Administrative services provided by General Fund departments (i.e Finance, Budget, Human Resources, Information Technology, etc.), and
- Other costs paid by the General fund where all or some of the expense is allocated to non-general fund departments.

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

repayment schedule for bond obligations used to fund capital projects. Principle, interest, and issuance costs fall under this program.

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

Readers Guide to Program Pages

Program Descriptors

For each program the top section provides useful context and description for the program. This includes the department the program is associated with, program name, service objective, FY 2022 service level classification, and description. The description is a short explanation of what service(s) the program provides, purpose of the program, and how services are provided. Beneath the program description is an indicator of what stakeholder(s) the program serves; including: residents, businesses, visitors, and city agencies.

PUBLIC WORKS

Program: Street Repairs and Maintenance

Service Objective: Infrastructure and Connectivity

Service Level Classification (SLC): Reactive

SLC Definition: Baseline service level does not meet demand. Status of service objective may decline.

The Street Repairs and Maintenance program provides work related to the maintenance of roads eligible for funding through the Virginia Department of Transportation. This includes items such as concrete repairs, crack sealing and seal overlay, and administration of the work management system. The program also provides materials and equipment required for snow removal and ice control.

Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Adjustments to FY 2022 Program Base Budget

Each program will include a section that summarizes cost adjustments in FY 2022 required to maintain the same level of service provided in the prior year. Some programs will show updates for specific contracts and agreements as well as a net adjustment for central budget actions. A summary of each of these actions is provided below. They are all routine adjustments that occur during each budget cycle. The appendix provides a detailed breakout of each item.

Adjustments to Baseline Service Level Cost:

	FY 2022	FTE
Increase funds for median fencing repairs	50,000	0.0
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.		
Update base program costs	264,855	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	314,855	0.0

Central Budget Actions:

The Department of Budget and Strategic Planning budgets for several items centrally and then allocates the appropriate portion to each department. Items budgeted centrally are personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and citywide salary increases. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are budgeted centrally. Additional information regarding each adjustment is included below. Refer to the appendix for a summary of each central budget action by program. The total of these adjustments, by program, match the amount reflected on the program page as *"Update base program cost."*

Personnel Upload: Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions. Changes include updates to staffing due to administrative actions and the funds needed in FY 2022 for such actions.

Compensation Increase: 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.

Retirement: 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.

Healthcare: 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.

Fleet: Adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations.

Table 7: Total Citywide Central Budget Actions for FY 2022 Adopted Budget

Central Budget Action	General Fund	Nongeneral Funds	Total All Funds
Personnel Upload	(\$2,942,730)	(\$658,454)	(\$3,601,184)
Compensation	\$5,700,839	\$1,055,938	\$6,756,777
Retirement	\$549,915	\$288,722	\$838,637
Healthcare	\$1,114,421	\$362,427	\$1,476,848
Fleet	(\$82,551)	(\$68,749)	(\$151,300)
Grand Total	\$4,339,894	\$979,884	\$5,319,778

Adopted Service Level Changes in FY 2022

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

Adopted Service Level Changes:

	FY 2022	FTE
Increase funds for street maintenance	1,000,000	0.0
Increase funds for street resurfacing in the Street Maintenance and Repair program. The additional funds will assist the city in keeping up with maintenance needs and best practices that accommodate street life cycles. 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	806,512	12.0
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.		
Total	1,806,512	12.0

Financial Summary

The last section includes two tables that summarize the resource allocation in FY 2022 for the program. The first table is an expenditure summary reflecting Adopted FY 2021 and FY 2022 resource allocation by major expenditure categories. The second table is a summary of personnel or full-time equivalents (FTEs) associated with the program, if applicable.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	5,093,780	5,709,129
Materials, Supplies, and Repairs	2,121,461	2,090,879
Contractual Services	133,930	147,030
Equipment	41,571	215,071
Department Specific Appropriation	4,528,321	5,878,321
Total	11,919,063	14,040,430

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Building / Equipment Maintenance Supervisor	1 11	\$42,029	\$68,583	1.0	0.0	1.0
Assistant City Engineer	1 19	\$75,118	\$122,164	1.0	0.0	1.0
Mason	1 06	\$28,261	\$46,079	6.0	0.0	6.0
Civil Engineer III	1 16	\$61,954	\$101,010	1.0	0.0	1.0
Business Manager	1 13	\$49,257	\$80,317	1.0	0.0	1.0
Design/Construction Project Manager, Senior	1 17	\$66,188	\$108,018	1.0	0.0	1.0
Bridge Inspection Supervisor	1 13	\$49,257	\$80,317	1.0	0.0	1.0
Construction Inspector I	1 09	\$35,479	\$57,846	1.0	0.0	1.0
Construction Inspector II	1 11	\$42,029	\$68,583	1.0	0.0	1.0
Construction Inspector III	1 12	\$45,670	\$74,477	2.0	0.0	2.0
Staff Technician II	1 09	\$35,479	\$57,846	1.0	0.0	1.0
Asphalt Plant Operator II	1 09	\$35,479	\$57,846	1.0	0.0	1.0
Assistant Streets Engineer	1 15	\$58,004	\$94,838	2.0	0.0	2.0
Lead Mason	1 07	\$30,273	\$49,401	5.0	0.0	5.0
Geographic Information Systems Specialist II	1 12	\$45,670	\$74,477	1.0	0.0	1.0
Bridge Maintenance Supervisor	1 13	\$49,257	\$80,317	1.0	0.0	1.0
Crew Leader I	1 09	\$35,479	\$57,846	0.0	3.0	3.0
Equipment Operator II	1 07	\$30,273	\$49,401	18.0	0.0	18.0
Equipment Operator III	1 08	\$32,758	\$53,420	10.0	0.0	10.0
Equipment Operator IV	1 09	\$35,479	\$57,846	1.0	0.0	1.0
Groundskeeper	1 04	\$24,032	\$39,189	0.0	9.0	9.0
Maintenance Mechanic I	1 06	\$28,261	\$46,079	1.0	0.0	1.0
Maintenance Worker I	1 04	\$24,032	\$39,189	7.0	0.0	7.0
Maintenance Worker II	1 06	\$28,261	\$46,079	8.0	0.0	8.0
Street Maintenance Supervisor	1 10	\$38,457	\$62,711	9.0	0.0	9.0
Utility Maintenance Supervisor, Senior	1 13	\$49,257	\$80,317	2.0	0.0	2.0
Administrative Technician	1 07	\$30,273	\$49,401	3.0	0.0	3.0
Automotive Mechanic	1 10	\$38,457	\$62,711	1.0	0.0	1.0
Total				87.0	12.0	99.0

Appendix

This section reflects citywide program budget information as follows:

- A. Citywide Program Budget by Department
- B. Detail of Central Budget Actions by Program
- C. Citywide programs sorted by highest resource allocation to lowest
- D. Citywide programs sorted by highest number of FTEs

BUDGET AND STRATEGIC PLANNING

Program:	Budget Development and Policy Analysis
Service Objective:	Efficient and responsive government
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

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

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Update base program costs				72,089	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.					
Total				72,089	0.0

Adopted Service Level Changes:		
	FY 2022	FTE
Increase funds for program evaluation	114,376	2.0
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.		
Total	114,376	2.0

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	760,019	946,284
Materials, Supplies, and Repairs	1,607	1,607
Contractual Services	33,915	33,915
Equipment	655	855
Total	796,196	982,661

BUDGET AND STRATEGIC PLANNING

Program:	Budget Development and Policy Analysis
Service Objective:	Efficient and responsive government
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Budget & Policy Analyst II (Budget only)	1 14	\$53,581	\$88,622	1.0	0.0	1.0
Budget & Policy Analyst I (Budget only)	1 13	\$49,257	\$80,317	2.0	2.0	4.0
Business Process Automation Manager	1 18	\$70,758	\$115,380	1.0	0.0	1.0
Budget & Policy Analyst, Senior	1 16	\$61,954	\$101,010	2.0	0.0	2.0
Economic Forecast Specialist	1 18	\$70,758	\$115,380	1.0	0.0	1.0
Budget & Policy Manager	1 20	\$79,846	\$130,201	1.0	-1.0	0.0
Assistant Director	1 21	\$83,391	\$138,774	0.0	1.0	1.0
Total				8.0	2.0	10.0

BUDGET AND STRATEGIC PLANNING

Program:	Citywide Data, Performance, and Strategy
Service Objective:	Efficient and responsive government
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

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

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors		
Adjustments to Baseline Service Level Cost:						
					FY 2022	FTE
Support increase for Agile Team Norfolk based on utilization					25,000	0.0
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.						
Update base program costs					49,059	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.						
Total					74,059	0.0

Adopted Service Level Changes:
No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	629,962	679,021
Materials, Supplies, and Repairs	1,107	1,107
Contractual Services	52,538	77,538
Total	683,607	757,666

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Data Scientist	1 18	\$70,758	\$115,380	1.0	0.0	1.0
Data Analyst	1 16	\$61,954	\$101,010	1.0	0.0	1.0
Bureau Manager	1 18	\$70,758	\$115,380	2.0	0.0	2.0
CivicLab Director	1 21	\$83,391	\$138,774	1.0	0.0	1.0
Total				5.0	0.0	5.0

BUDGET AND STRATEGIC PLANNING

Program:	Grants Management
Service Objective:	Efficient and responsive government
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

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

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Update base program costs				33,893	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.					
Total				33,893	0.0

Adopted Service Level Changes:
No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	228,118	262,011
Contractual Services	0	0
Total	228,118	262,011

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Grants Manager	1 18	\$70,758	\$115,380	1.0	0.0	1.0
Management Analyst II	1 13	\$49,257	\$80,317	1.0	0.0	1.0
Total				2.0	0.0	2.0

Program:	Housing and Urban Development (HUD) Entitlement Management
Service Objective:	Efficient and responsive government
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
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	FY 2022	FTE
Transfer Division of HUD Entitlement Management	(9,946)	-6.0

Update base program costs	(8,118)	0.0
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Total	(18,064)	-6.0
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No adopted Service Level changes.

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	18,064	0
Contractual Services	0	0
Total	18,064	0

BUDGET AND STRATEGIC PLANNING

Program: Housing and Urban Development (HUD) Entitlement Management

Service Objective: Efficient and responsive government

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Bureau Manager	1 18	\$70,758	\$115,380	1.0	-1.0	0.0
Management Analyst II	1 13	\$49,257	\$80,317	3.0	-3.0	0.0
Accountant III	1 13	\$49,257	\$80,317	1.0	-1.0	0.0
Accountant II	1 12	\$45,670	\$74,477	1.0	-1.0	0.0
Total				6.0	-6.0	0.0

CEMETERIES

Program: Communications, Education, and Outreach

Service Objective: Infrastructure and Connectivity

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

The Communications, Education, and Outreach Program generates promotional materials, handles press related inquiries, and educates the public on cemetery history while also creating opportunities for public participation. The program also assists patrons with queries about genealogy.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Update base program costs				(9,287)	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.					
Total				(9,287)	0.0

Adopted Service Level Changes:
No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	67,146	60,359
Materials, Supplies, and Repairs	6,371	3,871
Contractual Services	1,435	1,435
Total	74,952	65,665

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Public Information Specialist II	1 12	\$45,670	\$74,477	1.0	0.0	1.0
Total				1.0	0.0	1.0

CEMETERIES

Program:	Grave Sales and Burial Services
Service Objective:	Community support and well-being
Service Level Classification (SLC):	Reactive
SLC Definition:	Baseline service level does not meet demand. Status of service objective may decline.

The Grave Sales and Burial Services Program supports the selling of graves, foundations installations, and the opening, servicing, and closing of graves within city-owned cemeteries. This program handles customers, generates cemetery records, processes deposits, and enters data into cemetery software system.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Update base program costs				(725)	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.					
Total				(725)	0.0

Adopted Service Level Changes:		
	FY 2022	FTE
Increase operational staff for grave and burial services	37,532	1.0
Provide funds for the addition of one Cemetery Manager II position for the Grave Sales and Burial Services program. The additional position will be responsible for handling funeral services, graves sales, foundation installations, cash recording and deposits, genealogy requests, work requests, grave locations, internal administrative functions, and property transfers across the eight city-owned cemeteries. The position will assist in improved customer service, response time, and operational hours.		
Total	37,532	1.0

Expenditure Summary		
	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	229,542	258,731
Materials, Supplies, and Repairs	59,757	58,561
Contractual Services	19,088	27,902
Equipment	7,700	7,700
Total	316,087	352,894

CEMETERIES

Program: Grave Sales and Burial Services

Service Objective: Community support and well-being

Service Level Classification (SLC): Reactive

SLC Definition: Baseline service level does not meet demand. Status of service objective may decline.

Full Time Equivalent (FTE) Summary

				FY 2021	FTE	FY 2022
	Pay Grade	Minimum	Maximum	Adopted	Change	Adopted
Cemetery Manager II	1 09	\$35,479	\$57,846	2.0	1.0	3.0
Division Head	1 16	\$61,954	\$101,010	1.0	0.0	1.0
Total				3.0	1.0	4.0

CEMETERIES

Program:	Grounds and Facility Maintenance
Service Objective:	Safe engaged and informed community
Service Level Classification (SLC):	Reactive
SLC Definition:	Baseline service level does not meet demand. Status of service objective may decline.

The Grounds and Facility Maintenance Program maintains the beautification of eight city cemeteries by providing mowing, trimming, litter control, annual flower, tree pruning, removing and replacing dead shrubs, removing dead trees and replanting new trees, repairing and restoring monuments, servicing work order requests, monument foundation installation, and repair and maintain minor office building maintenance not done by facility maintenance.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors		
Adjustments to Baseline Service Level Cost:						
					FY 2022	FTE
Support increase in electricity costs					3,000	0.0
Technical adjustment to align funds for electricity costs based on utilization. Electricity costs have increased by an average of ten percent annually over the past five fiscal years. An increase of \$3,000 aligns funds with anticipated costs for electricity.						
Update base program costs					46,185	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.						
Total					49,185	0.0

Adopted Service Level Changes:
No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	862,550	912,937
Materials, Supplies, and Repairs	105,521	104,319
Contractual Services	27,525	27,525
Equipment	19,730	19,730
Total	1,015,326	1,064,511

CEMETERIES

Program: Grounds and Facility Maintenance

Service Objective: Safe engaged and informed community

Service Level Classification (SLC): Reactive

SLC Definition: Baseline service level does not meet demand. Status of service objective may decline.

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Groundskeeper	1 04	\$24,032	\$39,189	7.0	0.0	7.0
Groundskeeper Crew Leader	1 09	\$35,479	\$57,846	1.0	0.0	1.0
Equipment Operator III	1 08	\$32,758	\$53,420	4.0	0.0	4.0
Equipment Operator II	1 07	\$30,273	\$49,401	5.0	0.0	5.0
Operations Manager	1 14	\$53,581	\$88,622	1.0	0.0	1.0
Total				18.0	0.0	18.0

Program:	Citywide Turnover Savings
Service Objective:	Efficient and responsive government
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
Adjustments to Baseline Service Level Cost:				
				FY 2022
				FTE
Realize projected savings in city healthcare costs				(82,330)
Technical adjustment to realize anticipated healthcare cost savings for the city based on recent utilization and enrollment trends.				
Total				(82,330)
				0.0

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	(3,187,500)	(3,269,830)
Total	(3,187,500)	(3,269,830)

Program:	Compensation and Benefits
Service Objective:	Efficient and responsive government
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
Adjustments to Baseline Service Level Cost:				
				FY 2022
				FTE
Remove one-time savings from furlough days				1,750,000
Technical adjustment to remove one-time savings recognized in FY 2021 from citywide furlough days				0.0
Update base program costs				308,864
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.				0.0
Total				2,058,864
				0.0

<u>Expenditure Summary</u>		
	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	(1,476,725)	352,139
Contractual Services	220,000	450,000
Department Specific Appropriation	75,031	75,031
Total	(1,181,694)	877,170

CENTRAL APPROPRIATIONS

Program:	Development Initiatives
Service Objective:	Economic opportunity for residents and businesses
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

The Development Initiatives Program supports various efforts to grow and sustain the city and regional economy. Specific activities may include business retention, feasibility analysis, attracting new businesses, and entrepreneurial support. These initiatives are supported by partial designation of the cigarette tax.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Adjust cigarette tax support for economic development				(19,000)	0.0
Technical adjustment to update support for economic development initiatives based on projected cigarette tax revenue.					
Total				(19,000)	0.0

Adopted Service Level Changes:
No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Department Specific Appropriation	1,097,100	1,078,100
Total	1,097,100	1,078,100

Program:	Employee Parking
Service Objective:	Efficient and responsive government
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
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	FY 2022	FTE
Increase General Fund subsidy to Parking Fund	230,000	0.0

Total	230,000	0.0
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No adopted Service Level changes.

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	1,749,038	1,979,038
Total	1,749,038	1,979,038

CENTRAL APPROPRIATIONS

Program:	General Administration
Service Objective:	Efficient and responsive government
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

The General Administration Program supports several different citywide initiatives, including but not limited to: advisory services, Norfolk Boards and Commissions, employee recognition events, and technological improvements for city operations and resident services.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors		
Adjustments to Baseline Service Level Cost:						
					FY 2022	FTE
Remove one-time savings for COVID-19 reimbursement					5,000,000	0.0
Technical adjustment to remove one-time savings recognized in FY 2021 for COVID-19 reimbursement from the Coronavirus Aid, Relief, and Economic Security (CARES) Act.						
Adjust funds for Smart Processing					(28,807)	0.0
Technical adjustment to transfer funds for monthly Verizon data charges on smart processing tablets to the departments of Planning and Neighborhood Services.						
Remove Gain sharing initiative					250,000	0.0
Technical adjustment to remove the Gain Sharing initiative from the FY 2022 Budget. The initiative began in FY 2019 as a way to encourage employees to identify cost savings opportunities.						
Transfer Sponsorship funds to Outside Agencies					(180,000)	0.0
Technical adjustment to transfer funds for citywide sponsorship and special events to Outside Agencies. A corresponding adjustment can be found in Outside Agencies.						
Total					5,041,193	0.0

Adopted Service Level Changes:

	FY 2022	FTE
Establish citywide pool for grant match funds	100,000	0.0
Establish a pool of local match funds for citywide grants		
Provide funds for Ocean View Tourism Development Fund	150,000	0.0
Provide one-time funds to establish the Ocean View Tourism Development Fund. The funds can be used to facilitate access to the Commonwealth of Virginia's Tourism Development Financing Program (TDFP) for qualifying hospitality projects.		
Total	250,000	0.0

CENTRAL APPROPRIATIONS

Program: General Administration

Service Objective: Efficient and responsive government

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	425,000	425,000
Contractual Services	745,000	716,193
Department Specific Appropriation	(4,966,555)	353,445
Total	(3,796,555)	1,494,638

CENTRAL APPROPRIATIONS

Program:	General Operating Support
Service Objective:	Efficient and responsive government
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

The General Operating Support Program supports ongoing operations for Cemeteries and Emergency Preparedness and Response. These departments are special revenue funds that require General Fund support for operational expenditures.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors		
Adjustments to Baseline Service Level Cost:						
					FY 2022	FTE
Adjust General Fund subsidy for Cemeteries					71,735	0.0
Technical adjustment to increase General Fund support for operations at the Department of Cemeteries. This action provides additional revenue in the special revenue fund department to align with budgeted expenditures for FY 2022.						
Adjust General Fund subsidy for EPR					273,487	0.0
Technical adjustment to increase General Fund support for operations at the Department of Emergency Preparedness and Response. This action provides additional revenue in the special revenue fund department to align with budgeted expenditures for FY 2022.						
Total					345,222	0.0

Adopted Service Level Changes:
No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Department Specific Appropriation	1,584,413	1,929,635
Total	1,584,413	1,929,635

CENTRAL APPROPRIATIONS

Program: Operating Contingency

Service Objective: Efficient and responsive government

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

The Operating Contingency Program serves as a contingency fund for unforeseen challenges that may occur during the fiscal year.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
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Adjustments to Baseline Service Level Cost:

No adjustments to Baseline Service Level cost.

Adopted Service Level Changes:

No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Department Specific Appropriation	650,000	650,000
Total	650,000	650,000

Program:	Resilience Penny Designation
Service Objective:	Resilient Norfolk
Service Level Classification (SLC):	Strategic
SLC Definition:	Baseline service level meets demand. Status of service objective is generally improved.

The Resilience Penny Designation Program funds the one cent real estate property tax designation passed by City Council as part of the Adopted FY 2019 Budget. The revenue designation prioritizes Resilient Norfolk initiatives across the the city. If the city does not use all of the allocated funds during the fiscal year, the remaining balancing remains designated for resilience initiatives in future years.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
Adjustments to Baseline Service Level Cost:				
			FY 2022	FTE
Remove one-time funds for prior year unspent dedications			(850,000)	0.0
Technical adjustment to remove one-time funds provided in FY 2021 for resilience initiatives. Prior year unspent funds were utilized as a carryforward in FY 2021 Budget.				
Remove one-time savings from resilience designation			1,990,000	0.0
Technical adjustment to remove one-time savings recognized in FY 2021 from utilization of the resilience penny designation.				
Adjust funds reserved for resilience initiatives			72,400	0.0
Technical adjustment to update support for resilience initiatives from the dedicated one cent real estate tax increase adopted in FY 2019.				
Total			1,212,400	0.0

Adopted Service Level Changes:
No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Department Specific Appropriation	850,000	912,400
Debt Service/Transfers to CIP	0	1,150,000
Total	850,000	2,062,400

CENTRAL APPROPRIATIONS

Program:	Risk Management
Service Objective:	Efficient and responsive government
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

The Risk Management Program covers citywide expenses related to general liability, property and automobile insurance, and associated legal fees.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Adjust funds for legal services				100,000	0.0
Adjust funds for legal services based on three year average utilization.					
Adjust funds for risk management				571,400	0.0
Adjust funds for risk management based on recent claims activity and insurance premiums.					
Total				671,400	0.0

Adopted Service Level Changes:
No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Contractual Services	3,450,000	4,803,000
Department Specific Appropriation	681,600	0
Total	4,131,600	4,803,000

CENTRAL APPROPRIATIONS

Program:	Worker's Compensation
Service Objective:	Efficient and responsive government
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

The Worker's Compensation Program covers expenses related to workers compensation insurance claim payments, related third-party administration, and state taxes. The program includes funds for the Line of Duty Act (LODA) benefits.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Adjust funds for Workers Compensation				1,000,000	0.0
Adjust funds for the city's Workers Compensation program based on utilization.					
Total				1,000,000	0.0

Adopted Service Level Changes:
No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Contractual Services	6,659,591	7,659,591
Total	6,659,591	7,659,591

Program:	Citywide Policy Management
Service Objective:	Efficient and responsive government
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Update base program costs				16,800	-2.0
<p>Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.</p>					
Total				16,800	-2.0

	FY 2022	FTE
Create a Business Concierge position	108,992	1.0
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	108,992	1.0
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.		
Total	217,984	2.0

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	1,654,042	1,888,834
Materials, Supplies, and Repairs	275	267
Contractual Services	27,880	27,880
Total	1,682,197	1,916,981

CITY MANAGER

Program: Citywide Policy Management

Service Objective: Efficient and responsive government

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Assistant to the City Manager, Senior	1 21	\$83,391	\$138,774	1.0	0.0	1.0
Assistant to the City Manager	1 20	\$77,520	\$126,409	1.0	-1.0	0.0
Management Analyst III	1 14	\$53,581	\$88,622	1.0	0.0	1.0
Special Assistant	1 20	\$79,846	\$130,201	0.0	2.0	2.0
City Manager	1 29	\$0	\$0	1.0	0.0	1.0
Chief Deputy City Manager	1 27	\$127,385	\$210,572	1.0	0.0	1.0
Deputy City Manager	1 26	\$115,829	\$193,426	3.0	0.0	3.0
Total				8.0	1.0	9.0

CITY MANAGER

Program: Diversity, Equity, and Inclusion

Service Objective: Economic opportunity for residents and businesses

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

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

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Update base program costs				9,970	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.					
Total				9,970	0.0

Adopted Service Level Changes:

	FY 2022	FTE
Enhance Diversity, Equity, and Inclusion Program	119,555	2.0
Provide funds to enhance the citywide Diversity, Equity, and Inclusion Program. This action includes the addition of a Management Analyst I position and Management Analyst III position. The positions will focus on developing a comprehensive economic inclusion plan, including improvements to 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. Enhanced services will also include evaluating and expanding nutritional equity and capital access opportunities for entrepreneurs and small businesses.		
Total	119,555	2.0

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	152,077	281,602
Materials, Supplies, and Repairs	4,350	4,350
Contractual Services	7,000	7,000
Total	163,427	292,952

CITY MANAGER

Program: Diversity, Equity, and Inclusion

Service Objective: Economic opportunity for residents and businesses

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Diversity, Equity, and Inclusion Officer	1 22	\$85,068	\$143,055	0.0	1.0	1.0
Management Analyst III	1 14	\$53,581	\$88,622	0.0	1.0	1.0
Management Analyst I	1 11	\$42,029	\$68,583	0.0	1.0	1.0
Special Assistant	1 20	\$79,846	\$130,201	1.0	-1.0	0.0
Total				1.0	2.0	3.0

CITY MANAGER

Program: Intergovernmental Relations

Service Objective: Efficient and responsive government

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

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

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors		
Adjustments to Baseline Service Level Cost:						
					FY 2022	FTE
Increase funds for intergovernmental relations contracts					59,516	0.0
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.						
Update base program costs					(16,171)	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.						
Total					43,345	0.0

Adopted Service Level Changes:
No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	103,195	87,024
Materials, Supplies, and Repairs	8,151	8,151
Contractual Services	221,431	280,947
Total	332,777	376,122

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Intergovernmental Relations Officer	1 20	\$79,846	\$130,201	1.0	0.0	1.0
Total				1.0	0.0	1.0

CITY PLANNING

Program: Comprehensive Planning

Service Objective: Resilient Norfolk

Service Level Classification (SLC): Reactive

SLC Definition: Baseline service level does not meet demand. Status of service objective may decline.

The Comprehensive Planning Program includes maintaining the city's comprehensive plan; ensuring all development actions are consistent with the Comprehensive Plan and other city policy direction; and preparing, updating, and maintaining area and neighborhood plans.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors		
Adjustments to Baseline Service Level Cost:						
					FY 2022	FTE
Support transition to remote work					11,179	0.0
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.						
Update base program costs					(14,593)	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.						
Total					(3,414)	0.0

Adopted Service Level Changes:

	FY 2022	FTE
Enhance staffing for Comprehensive Planning	61,380	1.0
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.		
Total	61,380	1.0

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	175,903	222,690
Materials, Supplies, and Repairs	2,312	2,312
Contractual Services	2,895	14,074
Total	181,110	239,076

CITY PLANNING

Program: Comprehensive Planning

Service Objective: Resilient Norfolk

Service Level Classification (SLC): Reactive

SLC Definition: Baseline service level does not meet demand. Status of service objective may decline.

Full Time Equivalent (FTE) Summary

				FY 2021	FTE	FY 2022
	Pay Grade	Minimum	Maximum	Adopted	Change	Adopted
City Planner III	1 14	\$53,581	\$88,622	1.0	0.0	1.0
Principal Planner	1 15	\$58,004	\$94,838	1.0	1.0	2.0
Total				2.0	1.0	3.0

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

The Environmental Review and Inspections Program is responsible for implementing the state-mandated Erosion and Sediment Control Program, Wetlands Board, and Chesapeake Bay Preservation Areas. The program inspects all building sites for compliance. The program also issues land disturbance and Chesapeake Bay Preservation Act tree permits, and performs state required inspections. Storm Water funds a percentage of the personnel budget.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors		
Adjustments to Baseline Service Level Cost:						
					FY 2022	FTE
Support transition to remote work					3,020	0.0
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.						
Update base program costs					120,130	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.						
Total					123,150	0.0

No adopted Service Level changes.

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	245,321	365,629
Materials, Supplies, and Repairs	13,267	13,089
Contractual Services	7,088	10,108
Total	265,676	388,826

CITY PLANNING

Program: Environmental Review and Inspections

Service Objective: Resilient Norfolk

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Programs Manager	1 15	\$58,004	\$94,838	1.0	0.0	1.0
Program Supervisor	1 13	\$49,257	\$80,317	1.0	0.0	1.0
Landscape Coordinator I	1 11	\$42,029	\$68,583	1.0	0.0	1.0
Construction Inspector II	1 11	\$42,029	\$68,583	2.0	0.0	2.0
Construction Inspector I	1 09	\$35,479	\$57,846	1.0	0.0	1.0
Environmental Engineer	1 14	\$53,581	\$88,622	1.0	0.0	1.0
Environmental Services Manager	1 19	\$75,118	\$122,164	1.0	0.0	1.0
Total				8.0	0.0	8.0

CITY PLANNING

Program: Floodplain Management

Service Objective: Resilient Norfolk

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

The Floodplain Management Program ensures that the city maintains compliance with floodplain administration requirements at the federal, state and, local levels. This program is responsible for overseeing the city's floodplain management program which includes Community Rating System efforts with the Federal Emergency Management Agency, as well as critical day-to-day review of elevation requirements and other related reviews of proposed development.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
Adjustments to Baseline Service Level Cost:				
			FY 2022	FTE
Provide funds for flooding awareness software maintenance			35,000	0.0
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.				
Update base program costs			(1,568)	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.				
Total			33,432	0.0

Adopted Service Level Changes:
No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	187,817	186,249
Materials, Supplies, and Repairs	3,112	3,112
Contractual Services	2,892	37,892
Total	193,821	227,253

CITY PLANNING

Program: Floodplain Management

Service Objective: Resilient Norfolk

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
City Planner III	1 14	\$53,581	\$88,622	1.0	0.0	1.0
Principal Planner	1 15	\$58,004	\$94,838	1.0	0.0	1.0
Total				2.0	0.0	2.0

CITY PLANNING

Program: Historic Preservation

Service Objective: Resilient Norfolk

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

The Historic Preservation Program is responsible for the review and oversight of locally designated Historic Districts. The program staffs the Architectural Review Board, provides support to the City Planning Commission, and performs reviews of narrow lot development.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Update base program costs				(3,903)	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.					
Total				(3,903)	0.0

Adopted Service Level Changes:
No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	174,871	170,968
Materials, Supplies, and Repairs	3,112	3,112
Contractual Services	2,892	2,892
Total	180,875	176,972

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Principal Planner	1 15	\$58,004	\$94,838	1.0	0.0	1.0
City Planner I	1 12	\$45,670	\$74,477	1.0	0.0	1.0
Total				2.0	0.0	2.0

Service Objective: Resilient Norfolk

SLC Definition: Baseline service level meets demand. Status of service objective is generally

The Permits and Inspections Program performs the plan review, permitting, and inspections for new construction for

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No adopted Service Level changes.

CITY PLANNING

Program: Permits and Inspections

Service Objective: Resilient Norfolk

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

Full Time Equivalent (FTE) Summary

				FY 2021	FTE	FY 2022
	Pay Grade	Minimum	Maximum	Adopted	Change	Adopted
Codes Specialist, Senior	1 11	\$42,029	\$68,583	15.0	0.0	15.0
Administrative Technician	1 07	\$30,273	\$49,401	1.0	0.0	1.0
Permits Specialist, Senior	1 13	\$49,257	\$80,317	3.0	0.0	3.0
Permits Specialist	1 12	\$45,670	\$74,477	3.0	0.0	3.0
Permit Technician	1 08	\$32,758	\$53,420	3.0	0.0	3.0
Codes Enforcement Team Leader	1 14	\$53,581	\$88,622	5.0	0.0	5.0
Building Commissioner	1 20	\$79,846	\$130,201	1.0	0.0	1.0
Total				31.0	0.0	31.0

Service Objective: Resilient Norfolk

SLC Definition: Baseline service level meets demand. Status of service objective is generally

Total	(10,446)	0.0
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No adopted Service Level changes.

Program:	Zoning
Service Objective:	Resilient Norfolk
Service Level Classification (SLC):	Reactive
SLC Definition:	Baseline service level does not meet demand. Status of service objective may decline.

The Zoning Program is charged with implementing the Zoning Ordinance. The program staffs the Board of Zoning Appeals, the City Planning Commission, and provides support to the Architectural Review Board. Additionally, the Zoning Program reviews all business licenses and permits for zoning compliance and inspects sites for zoning compliance with building permit plans, narrow lot reviews, and conditional use permits.

Adopted Service Level Changes:		
	FY 2022	FTE
Provide funds for City Planner I in the Zoning program	48,316	1.0
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.		
Total	48,316	1.0

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	795,733	856,409
Materials, Supplies, and Repairs	22,840	22,694
Contractual Services	59,726	70,289
Total	878,299	949,392

CITY PLANNING

Program: Zoning

Service Objective: Resilient Norfolk

Service Level Classification (SLC): Reactive

SLC Definition: Baseline service level does not meet demand. Status of service objective may decline.

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Zoning Inspector III	1 12	\$45,670	\$74,477	1.0	0.0	1.0
City Planner Associate	1 11	\$42,029	\$68,583	3.0	0.0	3.0
City Planning Technician, Senior	1 11	\$42,029	\$68,583	1.0	0.0	1.0
Division Head	1 16	\$61,954	\$101,010	1.0	0.0	1.0
Design & Rehabilitation Consultant, Senior	1 14	\$53,581	\$88,622	1.0	0.0	1.0
City Planning Manager	1 17	\$66,188	\$108,018	1.0	0.0	1.0
City Planner I	1 12	\$45,670	\$74,477	2.0	1.0	3.0
Total				10.0	1.0	11.0

COMMUNICATIONS

Program: Account Services

Service Objective: Safe engaged and informed community

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

Account Services collaborates with over 20 city departments in addition to constitutional offices, Council and city initiatives on the creation and execution of communication strategies and tactics. This program manages the city's brand and ensures Norfolk citizens have access to information on city services and programs. This also includes internal communications with employees. This program is responsible for monthly internal and external newsletters, regular social media content, website content, print and digital collateral along with event planning and assistance. This program also responds to media inquiries and facilitates media interviews with staff subject matter experts.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
Adjustments to Baseline Service Level Cost:				
			FY 2022	FTE
Update base program costs			21,462	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.				
Total			21,462	0.0

Adopted Service Level Changes:
No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	438,877	477,402
Contractual Services	58,440	41,377
Total	497,317	518,779

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Communications Account Manager	1 17	\$66,188	\$108,018	2.0	0.0	2.0
Multimedia Communications Specialist II	1 13	\$49,257	\$80,317	1.0	0.0	1.0
Bureau Manager	1 18	\$70,758	\$115,380	1.0	0.0	1.0
Total				4.0	0.0	4.0

COMMUNICATIONS

Program: Creative Services

Service Objective: Safe engaged and informed community

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

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

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Update base program costs				88,170	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.					
Total				88,170	0.0

Adopted Service Level Changes:

				FY 2022	FTE
Increase funds for Creative Services media content				7,000	0.0
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 our residents.					
Total				7,000	0.0

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	459,026	518,521
Materials, Supplies, and Repairs	500	0
Contractual Services	39,229	46,229
Equipment	17,825	47,000
Total	516,580	611,750

COMMUNICATIONS

Program: Creative Services

Service Objective: Safe engaged and informed community

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Communications Account Manager	1 17	\$66,188	\$108,018	1.0	0.0	1.0
Multimedia Communications Specialist III	1 15	\$58,004	\$94,838	1.0	0.0	1.0
Multimedia Communications Specialist II	1 13	\$49,257	\$80,317	2.0	0.0	2.0
Bureau Manager	1 18	\$70,758	\$115,380	1.0	0.0	1.0
Total				5.0	0.0	5.0

Program:	Freedom of Information Act
Service Objective:	Efficient and responsive government
Service Level Classification (SLC):	Strategic
SLC Definition:	Baseline service level meets demand. Status of service objective is generally improved.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
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	FY 2022	FTE
Update base program costs	28,111	0.0

Total	28,111	0.0
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	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	124,167	152,278
Contractual Services	0	0
Total	124,167	152,278

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Multimedia Communications Specialist I	1 11	\$42,029	\$68,583	2.0	0.0	2.0
Total				2.0	0.0	2.0

Program:	Norfolk Arts
Service Objective:	Learning and enrichment opportunities
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
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	FY 2022	FTE
Update base program costs	38,928	0.0

Total	38,928	0.0
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	FY 2022	FTE
Provide funds to support a public art program	10,500	0.0

Total	10,500	0.0
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	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	297,750	330,678
Materials, Supplies, and Repairs	0	5,500
Contractual Services	17,000	28,000
Total	314,750	364,178

COMMUNICATIONS

Program: Norfolk Arts

Service Objective: Learning and enrichment opportunities

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Multimedia Communications Specialist II	1 13	\$49,257	\$80,317	1.0	0.0	1.0
Bureau Manager	1 18	\$70,758	\$115,380	1.0	0.0	1.0
Arts Manager	1 15	\$58,004	\$94,838	1.0	0.0	1.0
Total				3.0	0.0	3.0

CULTURAL FACILITIES, ARTS AND ENTERTAINMENT

Program:	Box Office Operations
Service Objective:	Learning and enrichment opportunities
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

The Box Office Operations Program is responsible for ticket sale operations at all city venues. The program also manages events on Ticket Master, maintains seating maps for all venues, assists clients in pricing seats, and selling Broadway season tickets.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Update base program costs				24,873	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.					
Total				24,873	0.0

Adopted Service Level Changes:
No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	469,358	494,231
Materials, Supplies, and Repairs	4,500	4,500
Contractual Services	15,800	15,800
Total	489,658	514,531

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	0.0	1.0
Box Office Supervisor	1 09	\$35,479	\$57,846	2.0	0.0	2.0
Box Office Manager	1 13	\$49,257	\$80,317	1.0	0.0	1.0
Total				4.0	0.0	4.0

CULTURAL FACILITIES, ARTS AND ENTERTAINMENT

Program: Event Services and Project Management

Service Objective: Learning and enrichment opportunities

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

The Event Services and Project Management Program handles all aspects of events throughout our SevenVenues. This program schedules events in city venues and serves the clients of city venues. Event coordination handles all aspects of the event from advance planning, staffing and oversight of the event from load-in to load-out. Staff ensures all front of house and back of house needs are met for the client, talent, employees, and patrons at the event.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors		
Adjustments to Baseline Service Level Cost:						
					FY 2022	FTE
Adjust funds for waste removal					1,360	0.0
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					149	0.0
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.						
Support increase for water and sewer rates					129,439	0.0
Technical adjustment to provide additional funding for water and sewer rate increases. Per city code, the water and sewer rates will increase by three and a half percent and four percent, respectively. Adjustment includes aligning funds based on projected utilization and estimated rate increase.						
Transfer funds for Run/Walk incentive program					(25,000)	0.0
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.						
Update base program costs					51,074	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.						
Total					157,022	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

CULTURAL FACILITIES, ARTS AND ENTERTAINMENT

Program: Event Services and Project Management

Service Objective: Learning and enrichment opportunities

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	1,618,235	1,669,584
Materials, Supplies, and Repairs	1,106,684	1,106,409
Contractual Services	943,040	1,073,988
Equipment	1,000	1,000
Department Specific Appropriation	55,000	30,000
Total	3,723,959	3,880,981

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Event Support Crew Member II	1 06	\$28,261	\$46,079	7.0	0.0	7.0
Event Support Crew Member I	1 04	\$24,032	\$39,189	2.0	0.0	2.0
Event Coordinator	1 12	\$45,670	\$74,477	6.0	0.0	6.0
Stage Production Manager	1 12	\$45,670	\$74,477	1.0	0.0	1.0
Administrative Assistant I	1 09	\$35,479	\$57,846	1.0	0.0	1.0
Administrative Technician	1 07	\$30,273	\$49,401	1.0	0.0	1.0
Bureau Manager	1 18	\$70,758	\$115,380	1.0	0.0	1.0
Stage Crew Chief	1 11	\$42,029	\$68,583	1.0	0.0	1.0
Accountant II	1 12	\$45,670	\$74,477	1.0	0.0	1.0
Operations Manager	1 14	\$53,581	\$88,622	1.0	0.0	1.0
Contract & Program Administrator	1 14	\$53,581	\$88,622	1.0	0.0	1.0
Total				23.0	0.0	23.0

CULTURAL FACILITIES, ARTS AND ENTERTAINMENT

Program:	MacArthur Programming
Service Objective:	Learning and enrichment opportunities
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

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

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors		
Adjustments to Baseline Service Level Cost:						
						FY 2022
						FTE
Update base program costs						16,841
						0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.						
Total						16,841
						0.0

Adopted Service Level Changes:
No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	432,743	449,584
Materials, Supplies, and Repairs	76,951	76,951
Contractual Services	56,840	56,840
Total	566,534	583,375

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Administrative Technician	1 07	\$30,273	\$49,401	1.0	0.0	1.0
Museum Attendant	1 04	\$24,032	\$39,189	2.0	0.0	2.0
Curator	1 12	\$45,670	\$74,477	1.0	0.0	1.0
Education Manager	1 14	\$53,581	\$88,622	1.0	0.0	1.0
Archivist	1 11	\$42,029	\$68,583	1.0	0.0	1.0
Total				6.0	0.0	6.0

CULTURAL FACILITIES, ARTS AND ENTERTAINMENT

Program: Marketing

Service Objective: Learning and enrichment opportunities

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

The Marketing Program serves the clients bringing events to our venues. The services provided by our marketing team can be as extensive or passive as a client would like. The program utilizes a graphic designer to localize marketing materials for events and create ads for events that do not already have them in place. The program also manages the placement of all types of media buys, coordination of grass roots campaigns, and any other marketing of events that are necessary.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
Adjustments to Baseline Service Level Cost:				
				FY 2022
				FTE
Update base program costs				(10,832)
				0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.				
Total				(10,832)
				0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	272,575	261,743
Materials, Supplies, and Repairs	4,901	4,901
Contractual Services	13,584	13,584
Equipment	1,000	1,000
Total	292,060	281,228

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	1.0	0.0	1.0
Division Head	1 16	\$61,954	\$101,010	1.0	0.0	1.0
Public Information Specialist I	1 10	\$38,457	\$62,711	1.0	0.0	1.0
Total				3.0	0.0	3.0

Program:	Capital Transfers
Service Objective:	Efficient and responsive government
Service Level Classification (SLC):	Reactive
SLC Definition:	Baseline service level does not meet demand. Status of service objective may decline.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
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	FY 2022	FTE
Remove one-time SWIFT funds from transfer to CIP	(6,000,000)	0.0
Remove one-time Sustainable Water Initiative for Tomorrow (SWIFT) funds from the recurring transfer of monies from the General Fund to the General Capital Fund to provide cash support for Capital Improvement Plan (CIP) projects. The SWIFT funds support \$6 million annually in school maintenance over the next four years. The \$6 million will instead be directly appropriated to the CIP project for school maintenance.		
Adjust ongoing cash funds for CIP	173,788	0.0
Adjustment to align funding with updated transfers. Current annual increase relates to the LED street light conversion savings. A corresponding request for the savings transfer can be found in the Department of Transit.		
Total	(5,826,212)	0.0

Expenditure Summary

Debt Service - Capital Transfers 69

DEBT SERVICE

Program: Debt Service

Service Objective: Efficient and responsive government

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

The General Fund has bond obligations used to fund capital projects. The city must make principal and interest payments to repay the debt over time, typically a period of twenty years. The city also issues new bonds as needed. This process incurs issuance costs paid for with the debt service budget.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Increase funds for debt service				1,532,374	0.0
Technical adjustment to provide funds for debt service.					
Total				1,532,374	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Debt Service/Transfers to CIP	73,282,447	74,814,821
Total	73,282,447	74,814,821

ECONOMIC DEVELOPMENT

Program: Business Attraction

Service Objective: Economic opportunity for residents and businesses

Service Level Classification (SLC): Reactive

SLC Definition: Baseline service level does not meet demand. Status of service objective may decline.

Business attraction is the process of inventorying the community and translating the findings into a plan to attract companies that will diversify and build the local/regional economy. This program focuses on the attraction of businesses to the city with the primary goals of fostering job creation and increasing the tax base. The strategy of attraction is to identify those companies that match the community's assets and development goals. This program is implemented through a combination of outreach to businesses, response to business inquiries, and fulfillment landing a new business in the city.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
Adjustments to Baseline Service Level Cost:				
			FY 2022	FTE
Support business attraction software maintenance			54,000	0.0
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.				
Update base program costs			12,985	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.				
Total			66,985	0.0

Adopted Service Level Changes:
No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	206,576	219,561
Contractual Services	0	54,000
Total	206,576	273,561

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Senior Business Development Manager	1 17	\$66,188	\$108,018	2.0	0.0	2.0
Total				2.0	0.0	2.0

ECONOMIC DEVELOPMENT

Program: Business Creation and Entrepreneurship

Service Objective: Economic opportunity for residents and businesses

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

The Business Creation and Entrepreneurship Program focuses on entrepreneurs and small businesses stimulate job creation, develop crucial innovations in both products and services and promote the diversification of the economic base. This program supports the start and growth of small businesses in Norfolk through Business Cafes (provide business education and networking in Norfolk neighborhoods and transitioning military), training seminars, women's empowerment events, one-on-one technical assistance, government contracting, and business certification assistance.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Update base program costs				37,919	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.					
Total				37,919	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	232,162	270,081
Contractual Services	0	0
Total	232,162	270,081

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Business Development Manager	1 16	\$61,954	\$101,010	2.0	0.0	2.0
Business Development Consultant	1 13	\$49,257	\$80,317	1.0	0.0	1.0
Total				3.0	0.0	3.0

ECONOMIC DEVELOPMENT

Program:	Business Retention and Expansion
Service Objective:	Economic opportunity for residents and businesses
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

The Business Retention and Expansion (BRE) Program expands the city's business base to increase resident job opportunities and government revenue. BRE staff proactively connect with existing and prospective businesses to understand their needs and directly provide or broker services that meet those needs. This program provides services such as site selection and other real estate assistance; technical support in areas like export assistance, marketing, and financial operations; help with permitting and other city processes; incentive support, particularly to take advantage of state and federal economic development zones and grants; and business intelligence/analytics to support these functions.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
Adjustments to Baseline Service Level Cost:				
			FY 2022	FTE
Provide funds for Customer Relationship Management software			15,000	0.0
Technical adjustment to provide funds for Customer Relationship Management (CRM) software maintenance. The department purchased new software to enhance business retention and expansion efforts for economic development in FY 2021. This action provides funds to support system maintenance.				
Update base program costs			29,621	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.				
Total			44,621	0.0

Adopted Service Level Changes:
No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	328,052	350,673
Contractual Services	10,000	32,000
Total	338,052	382,673

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Senior Business Development Manager	1 17	\$66,188	\$108,018	2.0	0.0	2.0
Business Development Manager	1 16	\$61,954	\$101,010	1.0	0.0	1.0
Total				3.0	0.0	3.0

ECONOMIC DEVELOPMENT

Program:	Marketing and Communications
Service Objective:	Economic opportunity for residents and businesses
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

The Marketing and Communications Program includes managing the department's website, social media advertising, promotion, photography, public relations, events such as grand openings and ribbon cuttings as well as general messaging. The program supports marketing programs for location-based incentives; workforce; Small, Women-owned, and Minority-owned Business (SWaM); and small business initiatives; as well as collaborating with other city departments to ignite and promote economic development activities for attracting, retaining and expanding our businesses.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
Adjustments to Baseline Service Level Cost:				
			FY 2022	FTE
Update base program costs			8,222	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.				
Total			8,222	0.0

Adopted Service Level Changes:
No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	177,093	190,362
Contractual Services	72,524	67,477
Total	249,617	257,839

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Assistant Director	1 21	\$83,391	\$138,774	1.0	0.0	1.0
Total				1.0	0.0	1.0

ECONOMIC DEVELOPMENT

Program: Military Liaison

Service Objective: Economic opportunity for residents and businesses

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

The Military Liaison Program carries out special projects and tasks for executive city leadership requiring coordination with military branches and associations as well as the North Atlantic Treaty Organization's Allied Command Transformation. This program is focused on supporting and strengthening city relations with all military and federal entities and tenant commands, seeking economic development opportunities with various military and federal agency commands that engage defense contractors in support of their mission and, identifying veterans who may be eligible for employment with businesses in Norfolk or other areas of Hampton Roads.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
Adjustments to Baseline Service Level Cost:				
			FY 2022	FTE
Update base program costs			5,097	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.				
Total			5,097	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	158,258	163,355
Contractual Services	0	0
Total	158,258	163,355

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Special Assistant	1 20	\$79,846	\$130,201	1.0	0.0	1.0
Total				1.0	0.0	1.0

Program:	Real Estate Development
Service Objective:	Economic opportunity for residents and businesses
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
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	FY 2022	FTE
Update base program costs	11,970	0.0

Total	11,970	0.0
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	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	136,662	148,632
Contractual Services	0	0
Total	136,662	148,632

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Senior Business Development Manager	1 17	\$66,188	\$108,018	1.0	0.0	1.0
Total				1.0	0.0	1.0

Program:	Workforce Services (Norfolk Works)
Service Objective:	Economic opportunity for residents and businesses
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Update base program costs				16,942	0.0
<p>Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.</p>					
Total				16,942	0.0

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	106,822	134,164
Materials, Supplies, and Repairs	15,000	5,000
Contractual Services	36,400	44,000
Department Specific Appropriation	28,881	20,881
Total	187,103	204,045

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Senior Business Development Manager	1 17	\$66,188	\$108,018	1.0	0.0	1.0
Total				1.0	0.0	1.0

EMERGENCY PREPAREDNESS AND RESPONSE

Program:	911 Emergency Communications
Service Objective:	Safe engaged and informed community
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

The 911 Emergency Communications Program receives emergency 911 calls and processes appropriate information to dispatch Police, Fire, and/or Emergency Medical Services.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors		
Adjustments to Baseline Service Level Cost:						
					FY 2022	FTE
Remove five vacant Telecommunicator positions					(197,140)	-5.0
Technical adjustment to remove five vacant Telecommunicator positions. The department had 72 approved Telecommunicator positions in FY 2021. This action redistributes funds previously provided for vacant positions to improve recruitment and retention efforts through higher salaries for current and future Telecommunicators in FY 2022. Including this reduction, the department retains 16 fully funded vacant positions, which aligns staffing with average vacancy rates over the past five years.						
Update base program costs					(113,229)	-6.3
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.						
Total					(310,369)	-11.3

Adopted Service Level Changes:						
					FY 2022	FTE
Increase pay for 911 Telecommunicators					210,000	0.0
Provide funds to increase Public Safety Telecommunicator pay. Telecommunicator's provide continuous 911 emergency call response to Norfolk residents and visitors. This budget action increases the starting pay for Telecommunicator's by \$4,012 from \$34,445 to \$38,457 and positively impacts 51 employees with a salary increase of at least five percent. The increase in starting pay and salary increases for existing Telecommunicators brings Norfolk in line with regional market wages in order to enhance recruitment and retention efforts.						
Provide one-time funds for new work stations					297,000	0.0
Provide one-time funds for new furniture in the 911 response center for the 911 Emergency Communication program. This enhancement will allow for telecommunicators to have better organization and response when taking incoming emergency calls. Upgrades to furniture will include desks, chairs, shelves, cabinets, cooling fans for technology, and keyboards.						
Total					507,000	0.0

EMERGENCY PREPAREDNESS AND RESPONSE

Program:	911 Emergency Communications
Service Objective:	Safe engaged and informed community
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	4,579,312	4,478,943
Materials, Supplies, and Repairs	216,452	513,452
Contractual Services	400,742	400,742
Equipment	0	0
Total	5,196,506	5,393,137

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Public Safety Telecommunicator III	1 11	\$42,029	\$68,583	15.0	0.0	15.0
Public Safety Telecommunicator II	1 11	\$42,029	\$68,583	20.0	-3.0	17.0
Public Safety Telecommunicator I	1 10	\$38,457	\$62,711	27.0	-2.0	25.0
Public Safety Telecommunicator I	1 09	\$34,445	\$56,161	0.5	-0.5	0.0
Public Safety Telecommunicator Supervisor	1 12	\$45,670	\$74,477	9.5	0.0	9.5
Manager of Emergency Communications	1 16	\$61,954	\$101,010	1.0	0.0	1.0
Total				73.0	-5.5	67.5

EMERGENCY PREPAREDNESS AND RESPONSE

Program: Emergency Management

Service Objective: Safe engaged and informed community

Service Level Classification (SLC): Strategic

SLC Definition: Baseline service level meets demand. Status of service objective is generally improved.

The Emergency Management Program assists in the development and implementation of comprehensive disaster planning, mitigation, and response activities under the provisions of city and state statutes. It also assists in planning for present and future needs and improvements in the Emergency Operations Center's (EOC) operations as related to natural and man-made disaster preparedness.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Update base program costs				12,224	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.					
Total				12,224	0.0

Adopted Service Level Changes:
No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	113,210	125,434
Materials, Supplies, and Repairs	100	100
Contractual Services	76,850	76,850
Total	190,160	202,384

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Project Manager	1 16	\$61,954	\$101,010	1.0	0.0	1.0
Total				1.0	0.0	1.0

EMERGENCY PREPAREDNESS AND RESPONSE

Program: FEMA Hazard Mitigation

Service Objective: Safe engaged and informed community

Service Level Classification (SLC): Strategic

SLC Definition: Baseline service level meets demand. Status of service objective is generally improved.

The Federal Emergency Management (FEMA) Hazard Mitigation Program works to reduce loss of life and property by lessening the impact of disasters for residents in the most flood-prone areas. This is achieved through regulations, local ordinances, land use, building practices, and mitigation projects that reduce or eliminate long-term risk from hazards and their effects.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Update base program costs				17,415	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.					
Total				17,415	0.0

Adopted Service Level Changes:
No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	101,660	119,075
Materials, Supplies, and Repairs	100	100
Contractual Services	468	468
Total	102,228	119,643

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Project Manager	1 16	\$61,954	\$101,010	1.0	0.0	1.0
Total				1.0	0.0	1.0

EMERGENCY PREPAREDNESS AND RESPONSE

Program: Training, Outreach, and Data Services

Service Objective: Safe engaged and informed community

Service Level Classification (SLC): Strategic

SLC Definition: Baseline service level meets demand. Status of service objective is generally improved.

The Public Outreach and Education Program includes the management of the city's mass notification system, NorfolkAlert, and the coordination of ad hoc events such as Public Safety Day and Virginia Department of Emergency's (VDEM) Know Your Zone. In addition, the program supports Freedom of Information Act (FOIA) and open data requests in-house training and education.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Update base program costs				39,540	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.					
Total				39,540	0.0

Adopted Service Level Changes:
No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	279,110	318,650
Materials, Supplies, and Repairs	300	300
Contractual Services	30,000	30,000
Equipment	3,820	3,820
Total	313,230	352,770

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Programs Manager	1 15	\$58,004	\$94,838	1.0	0.0	1.0
Program Supervisor	1 13	\$49,257	\$80,317	1.0	0.0	1.0
Software Analyst	1 13	\$49,257	\$80,317	1.0	0.0	1.0
Total				3.0	0.0	3.0

FINANCE

Program: Accounts Payable

Service Objective: Efficient and responsive government

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

The Accounts Payable Program prints and distributes checks on a scheduled, unscheduled, and off-cycle basis. The program administers the Electronic Funds Transfer (EFT) program, coordinates the set up and conversion of vendors from check payments to Automated Clearing House (ACH), initiates wire payments, handles the collection and processing of monies, and ensures the proper security of monies from billing and recovery. This program also administers the city's purchase card program, conducts internal reviews and other anti-fraud activity, and responds to finance-related Freedom of Information Act requests.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
Adjustments to Baseline Service Level Cost:				
			FY 2022	FTE
Update base program costs			12,604	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.				
Total			12,604	0.0

Adopted Service Level Changes:
No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	468,564	481,168
Materials, Supplies, and Repairs	31,995	31,995
Contractual Services	1,700	1,700
Total	502,259	514,863

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Senior Accountant III (Finance only)	1 14	\$53,581	\$88,622	1.0	0.0	1.0
Senior Accountant II (Finance only)	1 13	\$49,257	\$80,317	4.0	0.0	4.0
Accounts Payable Manager	1 18	\$70,758	\$115,380	1.0	0.0	1.0
Total				6.0	0.0	6.0

FINANCE

Program:	Accounts Receivable
Service Objective:	Efficient and responsive government
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

The Accounts Receivable Program conducts departmental outreach and collaboration to share information, automate processes, and develop innovative solutions to maximize revenue recovery. They provide follow-up billing and recovery for false alarm infractions, library fines/fees, red light camera infractions, and ambulance services. This program also represents the city in court to secure judgements, file liens, and execute garnishments.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Adjust funds for credit card fees based on utilization				6,500	0.0
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.					
Update base program costs				14,383	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.					
Total				20,883	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	393,378	407,761
Materials, Supplies, and Repairs	37,125	37,125
Contractual Services	577,880	584,380
Total	1,008,383	1,029,266

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Accounting Technician III	1 08	\$32,758	\$53,420	1.0	0.0	1.0
Collection Coordinator	1 11	\$42,029	\$68,583	3.0	0.0	3.0
Accounts Receivable Manager	1 18	\$70,758	\$115,380	1.0	0.0	1.0
Total				5.0	0.0	5.0

FINANCE

Program: Business and Financial Reporting Management

Service Objective: Efficient and responsive government

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

The Business and Financial Reporting Management Program prepares, reviews, and approves all citywide financial transactions, ensuring that they are appropriate, sufficiently documented, and accurately reflect the activities. This program ensures that the city complies with federal, state, and local laws and regulations and granting agency requirements, prepares external and internal financial reports, and facilitates the city's financial and compliance audits. The program also seeks to ensure the integrity of the city's financial information and maintain sound internal controls by preparing and maintaining accurate accounting records, allowing departments to invoice vendors for outstanding bills and to process payments for goods and services and contractual agreements, allowing recovery of outstanding receivables, providing timely and accurate financial reports in the city's financial system. This program also manages the numerous FOIAs regarding payments and historical financial information that can be captured from the financial system.

Customers Served: Residents Businesses City Agencies Tourists/Visitors

Adjustments to Baseline Service Level Cost:

	FY 2022	FTE
Update base program costs	49,006	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	49,006	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	1,315,857	1,364,863
Materials, Supplies, and Repairs	6,688	6,688
Contractual Services	174,792	174,792
Equipment	1,100	1,100
Total	1,498,437	1,547,443

FINANCE

Program: Business and Financial Reporting Management

Service Objective: Efficient and responsive government

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Senior Accountant V (Finance only)	1 18	\$70,758	\$115,380	2.0	0.0	2.0
Senior Accountant IV (Finance only)	1 16	\$61,954	\$101,010	4.0	0.0	4.0
Senior Accountant III (Finance only)	1 14	\$53,581	\$88,622	1.0	0.0	1.0
Senior Accountant I (Finance only)	1 12	\$45,670	\$74,477	1.0	0.0	1.0
City Controller	1 20	\$79,846	\$130,201	1.0	0.0	1.0
Bureau Manager	1 18	\$70,758	\$115,380	1.0	0.0	1.0
Accounting Manager, Senior	1 18	\$70,758	\$115,380	1.0	0.0	1.0
Management Analyst III	1 14	\$53,581	\$88,622	1.0	0.0	1.0
Total				12.0	0.0	12.0

FINANCE

Program: Debt and Cash Management

Service Objective: Efficient and responsive government

Service Level Classification (SLC): Reactive

SLC Definition: Baseline service level does not meet demand. Status of service objective may decline.

The Debt and Cash Management program oversees the debt management and the cash investment management for the city. The debt management portion of the program oversees the debt management for the city which ensures full and timely payment of principal and interest on outstanding debt and administers all transactions related to compliance with federal rules and regulations as it pertains to the investment and spending of bond proceeds and disclosure requirements. This program also manages the issuance of the city's debt and debt-related instruments. The cash investment management portion of this programs is responsible for co-managing the city's banking relationships, managing daily cash and investment balances to ensure sufficient liquidity to meet the city's expenditure obligations.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
Adjustments to Baseline Service Level Cost:				
			FY 2022	FTE
Adjust funds for bank fees			156,000	0.0
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.				
Update base program costs			7,218	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.				
Total			163,218	0.0

Adopted Service Level Changes:

	FY 2022	FTE
Enhance Debt and Cash Management	69,466	1.0
Provide funds for a Debt Management Specialist II position in the Debt and Cash Management program. The position will be responsible for analyzing the city's cash and investment balances and debt portfolio to assist with 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.		
Total	69,466	1.0

FINANCE

Program: Debt and Cash Management

Service Objective: Efficient and responsive government

Service Level Classification (SLC): Reactive

SLC Definition: Baseline service level does not meet demand. Status of service objective may decline.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	174,860	251,544
Materials, Supplies, and Repairs	1,000	1,000
Contractual Services	0	0
Department Specific Appropriation	0	156,000
Total	175,860	408,544

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Debt Management Specialist II	1 15	\$58,004	\$94,838	0.0	1.0	1.0
Debt Manager	1 16	\$61,954	\$101,010	1.0	0.0	1.0
Debt Management Specialist I	1 14	\$53,581	\$88,622	0.0	1.0	1.0
Management Analyst I	1 11	\$42,029	\$68,583	1.0	-1.0	0.0
Total				2.0	1.0	3.0

FINANCE

Program: Payroll

Service Objective: Efficient and responsive government

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

The Payroll Program is responsible for accurate and timely processing and managing of the biweekly payroll for all city employees. Payroll administration includes the coordination of system input data, system reconciliation and maintenance, the monitoring of time entries including the filing of payroll tax forms, which entails the reconciliation and filing of quarterly and annual taxes and the production and distribution of W-2 forms as required by Internal Revenue Service regulations, and the production of financial entries and payments to employee funded transactions from payroll deductions. This program also ensures compliance with wage garnishment orders.

Customers Served: Residents Businesses City Agencies Tourists/Visitors

Adjustments to Baseline Service Level Cost:

	FY 2022	FTE
Update base program costs	34,775	-1.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	34,775	-1.0

Adopted Service Level Changes:

No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	518,091	552,866
Materials, Supplies, and Repairs	9,000	9,000
Contractual Services	1,000	1,000
Total	528,091	562,866

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Payroll Specialist	1 11	\$42,029	\$68,583	3.0	0.0	3.0
Payroll Specialist	1 11	\$40,805	\$66,586	1.0	-1.0	0.0
Payroll Manager	1 17	\$66,188	\$108,018	1.0	0.0	1.0
Payroll Administrator	1 14	\$53,581	\$88,622	2.0	0.0	2.0
Total				7.0	-1.0	6.0

FINANCE

Program: Purchasing

Service Objective: Efficient and responsive government

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

The Purchasing Program procures goods and services for city departments utilizing a variety of processes to ensure maximum competition so that the best value is provided and manages vendor contracts for compliance. Procurement provides strategic contribution and guidance for cost management, supplier performance, and source identification and development. Additionally, this program is responsible for the transfer and redistribution of surplus city property and manages Freedom of Information Act requests regarding procurement.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
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Adjustments to Baseline Service Level Cost:

	FY 2022	FTE
Update base program costs	43,557	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	43,557	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	987,246	1,030,803
Materials, Supplies, and Repairs	5,700	5,700
Contractual Services	9,700	9,700
Total	1,002,646	1,046,203

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	0.0	1.0
Chief Procurement Officer	1 21	\$83,391	\$138,774	1.0	0.0	1.0
Procurement Specialist III	1 15	\$58,004	\$94,838	3.0	0.0	3.0
Procurement Specialist II	1 13	\$49,257	\$80,317	4.0	0.0	4.0
Purchasing Agent	1 19	\$75,118	\$122,164	1.0	0.0	1.0
Total				10.0	0.0	10.0

FINANCE

Program: Retirement

Service Objective: Efficient and responsive government

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

The Retirement Program provides timely and accurate retirement allowance and refund of contribution payments to retirement system membership, administers retirement benefits, provides pre-retirement education, and prepares the retirement system's internal and external financial reports.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Update base program costs				21,917	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.					
Total				21,917	0.0

Adopted Service Level Changes:
No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	456,932	478,849
Materials, Supplies, and Repairs	20,026	20,026
Contractual Services	103,066	103,066
Total	580,024	601,941

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Retirement Benefits Specialist II (Finance only)	1 11	\$42,029	\$68,583	1.0	0.0	1.0
Retirement Benefits Specialist I (Finance only)	1 10	\$38,457	\$62,711	1.0	0.0	1.0
Retirement Benefits Administrator	1 15	\$58,004	\$94,838	1.0	0.0	1.0
Bureau Manager	1 18	\$70,758	\$115,380	1.0	0.0	1.0
Accountant IV	1 14	\$53,581	\$88,622	1.0	0.0	1.0
Total				5.0	0.0	5.0

FINANCE

Program:	Risk Management
Service Objective:	Efficient and responsive government
Service Level Classification (SLC):	Reactive
SLC Definition:	Baseline service level does not meet demand. Status of service objective may decline.

The Risk Management and citywide Safety Program resolves or mitigates risks issues that adversely affect ongoing service-delivery capabilities and financial stability. Activities include coordination with city, state, and federal agencies to facilitate intergovernmental financial assistance programs associated with natural disasters and other catastrophic events. This program also mitigates risk by promoting safe working environments via analysis and recommended practices.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
Adjustments to Baseline Service Level Cost:				
				FY 2022
				FTE
Update base program costs				(18,417)
				0.0
<p>Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.</p>				
Total				(18,417)
				0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	227,157	208,740
Materials, Supplies, and Repairs	1,000	1,000
Contractual Services	500	500
Total	228,657	210,240

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Management Analyst III	1 14	\$53,581	\$88,622	1.0	0.0	1.0
Risk Manager	1 16	\$61,954	\$101,010	1.0	0.0	1.0
Total				2.0	0.0	2.0

FIRE-RESCUE

Program: Emergency Medical Services (EMS) Transport

Service Objective: Safe engaged and informed community

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

The Emergency Medical Services (EMS) Transport Program consists of licensed Medical Transport Units staffed with rotating cross-trained and certified Fire and EMS personnel who provide both basic and advanced life support evaluation, care, and transport to area hospitals.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors		
Adjustments to Baseline Service Level Cost:						
					FY 2022	FTE
Increase funds for medical supplies based on utilization					31,731	0.0
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.						
Update base program costs					964,292	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.						
Total					996,023	0.0

Adopted Service Level Changes:

	FY 2022	FTE
Increase pay for certain Firefighter ranks	189,578	0.0
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	411,160	0.0
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.		
Total	600,738	0.0

FIRE-RESCUE

Program:	Emergency Medical Services (EMS) Transport
Service Objective:	Safe engaged and informed community
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	21,023,371	22,588,401
Materials, Supplies, and Repairs	89,252	120,983
Contractual Services	0	0
Total	21,112,623	22,709,384

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Firefighter EMT-I	5 04	\$50,835	\$75,240	33.0	0.0	33.0
Firefighter EMT - Advanced	5 02	\$43,724	\$64,715	41.0	0.0	41.0
Firefighter EMT-P	5 05	\$55,002	\$79,422	102.0	0.0	102.0
Fire Lieutenant	5 06	\$56,187	\$81,133	15.0	0.0	15.0
Fire Captain	5 07	\$66,023	\$93,012	27.0	0.0	27.0
Battalion Fire Chief	5 09	\$91,207	\$113,702	4.0	0.0	4.0
Total				222.0	0.0	222.0

FIRE-RESCUE

Program: Facility, Equipment, and Fleet Maintenance

Service Objective: Safe engaged and informed community

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

The Facility, Equipment, and Fleet Management Program ensures that all fire stations and other properties are kept in functional working order, investigates and recommends various station projects, and coordinates with other city departments for the renovation and repair of existing fire stations. This program coordinates with the Department of General Services to oversee and manage Fire-Rescue's fleet of over 143 vehicles. This includes scheduling routine and emergency vehicle repairs, and serving as the liaison with Fleet and Purchasing for the replacement of vehicles.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Update base program costs				(39,450)	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.					
Total				(39,450)	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	297,524	284,540
Materials, Supplies, and Repairs	1,870,810	1,844,344
Contractual Services	116,928	116,928
Equipment	73,150	73,150
Total	2,358,412	2,318,962

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	0.0	1.0
Fire Lieutenant	5 06	\$56,187	\$81,133	1.0	0.0	1.0
Battalion Fire Chief	5 09	\$91,207	\$113,702	1.0	0.0	1.0
Total				3.0	0.0	3.0

FIRE-RESCUE

Program:	Fire Code Enforcement
Service Objective:	Safe engaged and informed community
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

The Fire Code Enforcement Program consists of inspections of commercial establishments, nursing homes, hospitals, schools, as well as industrial/hazardous materials sites within the City of Norfolk. Inspections are conducted to enforce compliance with the Virginia Statewide Fire Prevention Code.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors		
Adjustments to Baseline Service Level Cost:						
					FY 2022	FTE
Update base program costs					(12,458)	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.						
Total					(12,458)	0.0

Adopted Service Level Changes:						
					FY 2022	FTE
Increase pay for certain Firefighter ranks					10,422	0.0
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.						
Total					10,422	0.0

Expenditure Summary			
	FY 2021 Adopted	FY 2022 Adopted	
Personnel Services	871,032	868,996	
Materials, Supplies, and Repairs	12,475	12,475	
Contractual Services	58,671	58,671	
Total	942,178	940,142	

FIRE-RESCUE

Program: Fire Code Enforcement

Service Objective: Safe engaged and informed community

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

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	0.0	1.0
Battalion Fire Chief	5 09	\$91,207	\$113,702	1.0	0.0	1.0
Fire Inspector	5 05	\$55,002	\$79,422	7.0	0.0	7.0
Total				9.0	0.0	9.0

FIRE-RESCUE

Program: Fire Investigations

Service Objective: Safe engaged and informed community

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

The Fire Investigations Program is responsible for determining the origin and cause of fires and explosions that occur. This includes investigation and prosecution of all offenses involving hazardous materials, fires, fire bombings, bombings, attempts or threats to commit such offenses, false alarms relating to such offenses, possession and manufacturing of explosive devices, substances, fire bombs, as well as suspected acts of terrorism.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Update base program costs				39,720	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.					
Total				39,720	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	1,029,252	1,068,972
Materials, Supplies, and Repairs	12,475	12,475
Contractual Services	58,672	58,672
Total	1,100,399	1,140,119

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Firefighter EMT - Advanced	5 02	\$43,724	\$64,715	1.0	0.0	1.0
Fire Lieutenant	5 06	\$56,187	\$81,133	1.0	0.0	1.0
Fire Inspector	5 05	\$55,002	\$79,422	4.0	0.0	4.0
Deputy Fire Marshal	5 07	\$66,023	\$93,012	1.0	0.0	1.0
Assistant Fire Marshal	5 06	\$56,187	\$81,133	3.0	0.0	3.0
Total				10.0	0.0	10.0

Service Objective: Safe engaged and informed community

SLC Definition: Baseline service level meets demand. Status of service objective is generally

The Fire-Rescue Services Program consists of cross-trained fire and emergency medical service providers who provide

[illegible]

Adjustments to Baseline Service Level Cost:

	FY 2022	FTE
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1,049,096	0.0
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Total	1,049,096	0.0
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No adopted Service Level changes.

	FY 2021 Adopted	FY 2022 Adopted
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	FY 2021	FTE	FY 2022
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FIRE-RESCUE

Program: Training and Education

Service Objective: Safe engaged and informed community

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

The Training and Education Program provides training, education, and employee development for all sworn recruit and incumbent personnel. This includes both basic and advanced levels of fire and emergency medical certifications, promotional requirements, supervisory development, and continuing education to meet all local, state, and federal requirements.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
Adjustments to Baseline Service Level Cost:				
			FY 2022	FTE
Provide social security for sworn public safety new hires			102,093	0.0
<p>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.</p>				
Update base program costs			72,920	0.0
<p>Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.</p>				
Total			175,013	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	2,405,088	2,580,101
Materials, Supplies, and Repairs	11,900	11,900
Contractual Services	300	300
Total	2,417,288	2,592,301

FIRE-RESCUE

Program: Training and Education

Service Objective: Safe engaged and informed community

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

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	0.0	1.0
Firefighter EMT - Advanced	5 02	\$43,724	\$64,715	1.0	0.0	1.0
Firefighter EMT-P	5 05	\$55,002	\$79,422	1.0	0.0	1.0
Fire Lieutenant	5 06	\$56,187	\$81,133	4.0	0.0	4.0
Fire Captain	5 07	\$66,023	\$93,012	1.0	0.0	1.0
Battalion Fire Chief	5 09	\$91,207	\$113,702	1.0	0.0	1.0
Firefighter Recruit	5 01	\$41,200	\$41,200	24.0	0.0	24.0
Media Production Specialist	1 12	\$45,670	\$74,477	1.0	0.0	1.0
Total				34.0	0.0	34.0

FLEET MANAGEMENT

Program: Cost Allocation for Citywide Services

Service Objective: Efficient and responsive government

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

Cost Allocation for Citywide Services provides departmental support for city-owned vehicles, phone and network access/connectivity. The program is a reimbursement payment for the administrative services provided by General Fund departments.

Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Adjustments to Baseline Service Level Cost:

No adjustments to Baseline Service Level cost.

Adopted Service Level Changes:

No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Materials, Supplies, and Repairs	147,117	147,117
Total	147,117	147,117

Program:	Fuel Management
Service Objective:	Infrastructure and Connectivity
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Align funds for fuel based on utilization				(219,212)	0.0
<p>Technical adjustment to align funds for the cost of fuel based on utilization. Average utilization has decreased citywide due to the pandemic resulting in limited facility use and transitioning to remote work where possible. Prior to the pandemic, the average cost of fuel based on utilization had been approximately \$3,100,000 annually. Fuel utilization is anticipated to continue to be lower than normal during FY 2022.</p>					
Total				(219,212)	0.0

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Materials, Supplies, and Repairs	3,634,047	3,414,835
Total	3,634,047	3,414,835

FLEET MANAGEMENT

Program: General Vehicle and Equipment Repair

Service Objective: Infrastructure and Connectivity

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

The General Vehicle and Equipment Repair Program provides parts, labor, and contractor costs to evaluate and repair city equipment and vehicles. The program ensures that equipment and vehicles are effectively repaired in a timely manner to ensure the delivery of essential city services.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors		
Adjustments to Baseline Service Level Cost:						
					FY 2022	FTE
Increase funds for asset management system contract					787	0.0
Technical adjustment to support a contractual increase in fleet management software support. Each year the support agreement increases between three to five percent. Total costs will increase by \$787 from \$24,759 in FY 2021 to \$25,546 in FY 2022.						
Provide funds for contractual increases for vehicle parts					48,000	0.0
Technical adjustment to provide funds for contractual increases in the management fee for the supply of auto parts to maintain the fleet. Total costs will increase by \$48,000 from \$306,000 in FY 2021 to \$354,000 in FY 2022.						
Update base program costs					29,832	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.						
Total					78,619	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	1,883,296	1,915,378
Materials, Supplies, and Repairs	265,942	263,692
Contractual Services	3,619,124	3,667,124
Equipment	22,878	23,665
Total	5,791,240	5,869,859

FLEET MANAGEMENT

Program: General Vehicle and Equipment Repair

Service Objective: Infrastructure and Connectivity

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Automotive Repair Technician, Senior	1 12	\$45,670	\$74,477	11.0	0.0	11.0
Automotive Repair Technician	1 10	\$38,457	\$62,711	9.0	0.0	9.0
Automotive Operations Manager	1 13	\$49,257	\$80,317	4.0	0.0	4.0
Autobody Repair Mechanic, Senior	1 09	\$35,479	\$57,846	1.0	0.0	1.0
Assistant Fleet Maintenance Manager	1 15	\$58,004	\$94,838	1.0	0.0	1.0
Total				26.0	0.0	26.0

FLEET MANAGEMENT

Program: Preventative Maintenance

Service Objective: Efficient and responsive government

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

The Preventative Maintenance Program provides parts, labor, and contractor costs for planned maintenance that is regularly performed on city equipment and vehicles to increase safety and reliability and lessen the likelihood of equipment failure.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Update base program costs				(6,760)	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.					
Total				(6,760)	0.0

Adopted Service Level Changes:
No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	904,885	898,125
Materials, Supplies, and Repairs	66,892	66,892
Contractual Services	6,000	6,000
Equipment	9,000	9,000
Total	986,777	980,017

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Automotive Repair Technician, Senior	1 12	\$45,670	\$74,477	6.0	0.0	6.0
Automotive Repair Technician	1 10	\$38,457	\$62,711	8.0	0.0	8.0
Total				14.0	0.0	14.0

FLEET MANAGEMENT

Program: Service Writing

Service Objective: Efficient and responsive government

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

The Service Writing Program provides customer service at Fleet Management when vehicles and equipment need servicing or repairs by: determining customer needs; documenting vehicle status; preparing work orders; cutting keys; and contacting clients to pick up vehicles after repairs are completed.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Update base program costs				27,016	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.					
Total				27,016	0.0

Adopted Service Level Changes:
No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	238,631	265,647
Materials, Supplies, and Repairs	392	392
Contractual Services	0	0
Total	239,023	266,039

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Automotive Service Attendant	1 08	\$32,758	\$53,420	3.0	0.0	3.0
Fleet Coordinator	1 11	\$42,029	\$68,583	1.0	0.0	1.0
Total				4.0	0.0	4.0

FLEET MANAGEMENT

Program:	Vehicle and Equipment Procurement, Preparation, and Disposal
Service Objective:	Efficient and responsive government
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

The Vehicle and Equipment Procurement, Preparation, and Disposal Program researches and prepares vehicle and equipment specifications, works with departments to receive and place vehicles and equipment into service, and documents and prepares for the proper disposal of obsolete, damaged, and underutilized equipment and vehicles.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Update base program costs				12,958	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.					
Total				12,958	0.0

Adopted Service Level Changes:
No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	124,796	137,754
Materials, Supplies, and Repairs	392	392
Contractual Services	0	0
Total	125,188	138,146

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Operations Manager	1 14	\$53,581	\$88,622	1.0	0.0	1.0
Total				1.0	0.0	1.0

Program:	Animal Health and Welfare
Service Objective:	Community support and well-being
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

The Animal Health and Welfare Program promotes the welfare of companion animals through its commitment to achieve positive outcomes for 100 percent of the healthy and treatable animals received. The Norfolk Animal Care Center (NACC) promotes the human-animal bond by reuniting lost pets with their families, placing animals into adoptive homes, promoting spay/ neuter and wellness programs, transferring animals to and from partner organizations, and managing robust volunteer, foster and community pet resource programs.

Adopted Service Level Changes:		
	FY 2022	FTE
Provide funds for Supervisor for Animal Health and Welfare	26,001	1.0
<p>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 Cares 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.</p>		
Total	26,001	1.0

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	1,032,253	1,070,859
Materials, Supplies, and Repairs	277,684	277,651
Contractual Services	246,210	252,202
Equipment	11,520	11,520
Total	1,567,667	1,612,232

GENERAL SERVICES

Program: Animal Health and Welfare

Service Objective: Community support and well-being

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

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	0.0	1.0
Customer Service Representative	1 05	\$25,934	\$42,329	2.6	0.0	2.6
Assistant Animal Services Supervisor	1 11	\$42,029	\$68,583	1.0	0.0	1.0
Office Manager	1 10	\$38,457	\$62,711	1.0	0.0	1.0
Administrative Assistant II	1 10	\$38,457	\$62,711	1.0	0.0	1.0
Kennel Supervisor	1 08	\$32,758	\$53,420	2.0	1.0	3.0
Animal Caretaker	1 04	\$24,032	\$39,189	10.8	0.0	10.8
Bureau Manager	1 18	\$70,758	\$115,380	1.0	0.0	1.0
Visitor Services Specialist	1 10	\$38,457	\$62,711	1.0	0.0	1.0
Total				21.4	1.0	22.4

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

Technical adjustment to align the funds for electricity costs with anticipated utilization. The administration and payment for most city facilities' electricity costs is centralized in the Department of General Services.

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.

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.

Provide funds 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.

GENERAL SERVICES

Program: Custodial Services

Service Objective: Infrastructure and Connectivity

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

The Custodial Services Program provides cleaning services for city buildings. This program is designed to provide all labor and materials necessary to maintain sanitary conditions in city facilities.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
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Adjustments to Baseline Service Level Cost:

No adjustments to Baseline Service Level cost.

Adopted Service Level Changes:

	FY 2022	FTE
Provide funds for Custodial Services at reopening facilities	169,699	0.0
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.		
Total	169,699	0.0

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Materials, Supplies, and Repairs	60,000	60,000
Contractual Services	2,418,469	2,588,168
Total	2,478,469	2,648,168

GENERAL SERVICES

Program: Environmental Sustainability

Service Objective: Resilient Norfolk

Service Level Classification (SLC): Strategic

SLC Definition: Baseline service level meets demand. Status of service objective is generally improved.

The Environmental Sustainability Program implements the strategic measures in the City's Climate Action Plan and works with partners around the city to improve quality of life in all Norfolk neighborhoods, reduce the city's carbon emissions, and prepare Norfolk for a hotter, wetter future.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Update base program costs				(13,942)	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.					
Total				(13,942)	0.0

Adopted Service Level Changes:
No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	178,506	164,564
Materials, Supplies, and Repairs	1,447	1,447
Contractual Services	1,238	1,238
Total	181,191	167,249

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	1.0	0.0	1.0
Environmental Services Manager	1 19	\$75,118	\$122,164	1.0	0.0	1.0
Total				2.0	0.0	2.0

GENERAL SERVICES

Program: Facility Maintenance and Repair

Service Objective: Infrastructure and Connectivity

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

The Facility Maintenance Program provides a broad range of maintenance support services for the city's building inventory, as well as venues, parks, playgrounds, and ballfields. Facilities Maintenance also provides oversight of the city's building security contractor and the security program for city departments and agencies.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Update base program costs				100,825	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.					
Total				100,825	0.0

Adopted Service Level Changes:
No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	5,348,521	5,452,504
Materials, Supplies, and Repairs	2,443,038	2,469,680
Contractual Services	1,828,434	1,798,634
Total	9,619,993	9,720,818

GENERAL SERVICES

Program: Facility Maintenance and Repair

Service Objective: Infrastructure and Connectivity

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Plumber, Senior	1 11	\$42,029	\$68,583	1.0	0.0	1.0
Carpenter I	1 08	\$32,758	\$53,420	7.0	0.0	7.0
Carpenter II	1 09	\$35,479	\$57,846	5.0	0.0	5.0
Chief Operating Engineer	1 16	\$61,954	\$101,010	3.0	0.0	3.0
Electrician I	1 06	\$28,261	\$46,079	1.0	0.0	1.0
Electrician II	1 10	\$38,457	\$62,711	7.0	0.0	7.0
Electrician III	1 11	\$42,029	\$68,583	1.0	0.0	1.0
Operating Engineer I	1 06	\$28,261	\$46,079	2.0	0.0	2.0
Operating Engineer II	1 09	\$35,479	\$57,846	16.0	0.0	16.0
Painter I	1 06	\$28,261	\$46,079	4.0	0.0	4.0
Management Analyst II	1 13	\$49,257	\$80,317	1.0	0.0	1.0
Plumber	1 10	\$38,457	\$62,711	6.0	0.0	6.0
Facilities Manager	1 13	\$49,257	\$80,317	1.0	0.0	1.0
Storekeeper II	1 06	\$28,261	\$46,079	1.0	0.0	1.0
Storekeeper III	1 08	\$32,758	\$53,420	1.0	0.0	1.0
Supervising Operating Engineer	1 12	\$45,670	\$74,477	3.0	0.0	3.0
Welder	1 10	\$38,457	\$62,711	1.0	0.0	1.0
Maintenance Mechanic I	1 06	\$28,261	\$46,079	2.0	0.0	2.0
Maintenance Mechanic II	1 08	\$32,758	\$53,420	14.0	0.0	14.0
Maintenance Supervisor I	1 11	\$42,029	\$68,583	2.0	0.0	2.0
Maintenance Supervisor II	1 12	\$45,670	\$74,477	6.0	0.0	6.0
Codes Specialist, Senior	1 11	\$42,029	\$68,583	1.0	0.0	1.0
Painter II	1 08	\$32,758	\$53,420	1.0	0.0	1.0
Total				87.0	0.0	87.0

GENERAL SERVICES

Program: Printshop and Mailroom Services

Service Objective: Infrastructure and Connectivity

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

The Printshop and Mailroom Services Program provides for the leasing of copiers by city departments. This includes a base number of both black and white and color copies, special paper, print services by the print shop, and invoicing of these expenses to the individual departments. The program also includes mail processing, delivery, and content creation.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Increase funds for reprographics contract				35,718	0.0
Technical adjustment to provide funds for contractual increases in mail, print shop, and reprographics costs. Total costs will increase by \$35,718 from \$743,559 in FY 2021 to \$779,277 in FY 2022.					
Update base program costs				1,000	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.					
Total				36,718	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Materials, Supplies, and Repairs	575	1,575
Contractual Services	743,559	779,277
Total	744,134	780,852

Program:	Real Estate Services
Service Objective:	Economic opportunity for residents and businesses
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

The Real Estate Services Program provides commercial real estate leasing services, the coordination of licenses, and revenue-generating encroachments.

Adopted Service Level Changes:		
	FY 2022	FTE
Increase staffing for Real Estate Services	56,708	1.0
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.		
Total	56,708	1.0

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	167,930	183,649
Materials, Supplies, and Repairs	250	250
Contractual Services	61,862	62,818
Equipment	500	500
Department Specific Appropriation	78,000	78,000
Total	308,542	325,217

GENERAL SERVICES

Program: Real Estate Services

Service Objective: Economic opportunity for residents and businesses

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Real Estate Coordinator	1 12	\$45,670	\$74,477	1.0	0.0	1.0
Bureau Manager	1 18	\$70,758	\$115,380	1.0	0.0	1.0
Management Analyst III	1 14	\$53,581	\$88,622	0.0	1.0	1.0
Total				2.0	1.0	3.0

GENERAL SERVICES

Program: Relocation and Renovation Services

Service Objective: Infrastructure and Connectivity

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

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

Customers Served: Residents Businesses City Agencies Tourists/Visitors

Adjustments to Baseline Service Level Cost:

	FY 2022	FTE
Update base program costs	4,508	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	4,508	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	86,723	91,231
Contractual Services	200,000	200,000
Total	286,723	291,231

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Project Manager	1 16	\$61,954	\$101,010	1.0	0.0	1.0
Total				1.0	0.0	1.0

Service Objective: Safe engaged and informed community

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
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	FY 2022	FTE
Increase funds for security guard services	478,565	0.0

Total	478,565	0.0
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	FY 2022	FTE
Provide funds for Security Services at reopening facilities	129,965	0.0

Total	129,965	0.0
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	FY 2021 Adopted	FY 2022 Adopted
Contractual Services	1,075,819	1,684,349
Total	1,075,819	1,684,349

GENERAL SERVICES

Program: Small Repair and Improvement Program

Service Objective: Infrastructure and Connectivity

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

The Small Repair and Improvement Program provides funding and management of projects ranging from \$5,000 to \$75,000. City departments submit projects and General Services reviews and prioritizes the submissions in conjunction with user departments.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Update base program costs				(11,098)	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.					
Total				(11,098)	0.0

Adopted Service Level Changes:
No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	86,723	75,625
Materials, Supplies, and Repairs	1,300,000	1,300,000
Contractual Services	0	0
Total	1,386,723	1,375,625

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Project Manager	1 16	\$61,954	\$101,010	1.0	0.0	1.0
Total				1.0	0.0	1.0

GOLF OPERATIONS

Program: Golf Operations

Service Objective: Learning and enrichment opportunities

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

The Golf Operations program consists of two golf courses, which are managed and staffed by an outside vendor. The operating agreement ensures the delivery of a high quality golf experience with no financial assistance from the General Fund; ensures the maintenance of golf facilities; and supports capital improvements.

Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Adjustments to Baseline Service Level Cost:

No adjustments to Baseline Service Level cost.

Adopted Service Level Changes:

No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Materials, Supplies, and Repairs	6,000	6,000
Contractual Services	9,000	9,000
Total	15,000	15,000

HOUSING AND COMMUNITY DEVELOPMENT

Program:	Housing and Urban Development (HUD) Entitlement Management
Service Objective:	Efficient and responsive government
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

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

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Transfer Division of HUD Entitlement Management				9,946	6.0
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 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.					
Total				9,946	6.0

Adopted Service Level Changes:
No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	0	9,946
Total	0	9,946

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Bureau Manager	1 18	\$70,758	\$115,380	0.0	1.0	1.0
Management Analyst II	1 13	\$49,257	\$80,317	0.0	3.0	3.0
Accountant III	1 13	\$49,257	\$80,317	0.0	1.0	1.0
Accountant II	1 12	\$45,670	\$74,477	0.0	1.0	1.0
Total				0.0	6.0	6.0

Program:	Housing Policy and Strategy
Service Objective:	Economic opportunity for residents and businesses
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
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	FY 2022	FTE
Transfer positions for affordable housing initiatives	149,712	2.0

Update base program costs	67,187	2.0
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Total	216,899	4.0
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	FY 2022	FTE
Establish Department of Housing and Community Development	605,846	11.0

Provide funds for real estate auctioning software	25,000	0.0
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Total	630,846	11.0
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HOUSING AND COMMUNITY DEVELOPMENT

Program: Housing Policy and Strategy

Service Objective: Economic opportunity for residents and businesses

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	0	792,745
Materials, Supplies, and Repairs	0	0
Contractual Services	0	55,000
Equipment	0	0
Department Specific Appropriation	0	0
Total	0	847,745

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Director of Housing and Community Development	1 24	\$94,656	\$162,302	0.0	1.0	1.0
Real Estate Coordinator	1 12	\$45,670	\$74,477	0.0	1.0	1.0
Administrative Assistant I	1 09	\$35,479	\$57,846	0.0	1.0	1.0
Data Analyst	1 16	\$61,954	\$101,010	0.0	1.0	1.0
Design & Rehabilitation Consultant, Senior	1 14	\$53,581	\$88,622	0.0	1.0	1.0
Projects Manager, Senior	1 17	\$66,188	\$108,018	0.0	1.0	1.0
Business Manager	1 13	\$49,257	\$80,317	0.0	1.0	1.0
Public Services Coordinator	1 11	\$42,029	\$68,583	0.0	2.0	2.0
Management Analyst III	1 14	\$53,581	\$88,622	0.0	2.0	2.0
Accountant II	1 12	\$45,670	\$74,477	0.0	1.0	1.0
Assistant Director	1 21	\$83,391	\$138,774	0.0	1.0	1.0
Total				0.0	13.0	13.0

HUMAN RESOURCES

Program: Compensation and Staffing

Service Objective: Efficient and responsive government

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

The Compensation and Staffing Program develops the annual City of Norfolk Compensation Plan and advises senior leadership regarding the appropriate classification and compensation of employees within the city's civil service system. The program develops and implements strategies and activities designed to promote the City of Norfolk as an Employer of Choice and attract, hire and on-board highly qualified talent and promotes guidelines and strategies to attract and retain quality employees, addresses career progression opportunities, maintains internal and external equity in compensation, and supports requests for compensation review and adjustment.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
Adjustments to Baseline Service Level Cost:				
			FY 2022	FTE
Adjust funds for public safety psychological assessment			7,000	0.0
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			1,623	0.0
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.				
Update base program costs			94,142	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.				
Total			102,765	0.0

Adopted Service Level Changes:

	FY 2022	FTE
Provide one-time funds for HR management system enhancement	270,000	0.0
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.		
Total	270,000	0.0

HUMAN RESOURCES

Program: Compensation and Staffing

Service Objective: Efficient and responsive government

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	597,338	691,480
Materials, Supplies, and Repairs	6,600	6,600
Contractual Services	454,885	733,508
Total	1,058,823	1,431,588

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Compensation & Staffing Manager	1 17	\$66,188	\$108,018	1.0	0.0	1.0
Compensation & Staffing Analyst II	1 14	\$53,581	\$88,622	5.0	0.0	5.0
Human Resources Technician	1 10	\$38,457	\$62,711	1.0	0.0	1.0
Total				7.0	0.0	7.0

HUMAN RESOURCES

Program: Employee Relations and Compliance

Service Objective: Efficient and responsive government

Service Level Classification (SLC): Reactive

SLC Definition: Baseline service level does not meet demand. Status of service objective may decline.

The Employee Relations and Compliance Program assists city departments in maintaining a safe, effective, and harmonious workplace in compliance with local, state and federal laws, city policies, and best employment practices. The program assists departments in administering the city's policies including the processing of discipline up to and including termination of employment; administers the city's post-disciplinary grievance policy; facilitates mediation and other informal resolutions of employee disputes; facilitates investigation of complaints of improper or unlawful employment practices; assists with responses to external agencies and litigation; and conducts training on related laws and city policies and procedures.

Customers Served: Residents Businesses City Agencies Tourists/Visitors

Adjustments to Baseline Service Level Cost:

	FY 2022	FTE
Update base program costs	(20,754)	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	(20,754)	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	441,847	421,093
Materials, Supplies, and Repairs	1,700	1,700
Contractual Services	6,300	6,300
Total	449,847	429,093

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Employee Relations Manager	1 17	\$66,188	\$108,018	1.0	0.0	1.0
Employee Relations Analyst I	1 14	\$53,581	\$88,622	1.0	0.0	1.0
Employee Relations Analyst I	1 13	\$49,257	\$80,317	4.0	0.0	4.0
Total				6.0	0.0	6.0

Program:	Human Resource Administration
Service Objective:	Efficient and responsive government
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
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	FY 2022	FTE
Update base program costs	47,686	0.0

Total	47,686	0.0
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	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	255,263	302,949
Materials, Supplies, and Repairs	4,426	4,426
Contractual Services	60,558	60,558
Total	320,247	367,933

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Human Resources Administration Manager	1 17	\$66,188	\$108,018	1.0	0.0	1.0
Human Resources Technician	1 10	\$38,457	\$62,711	3.0	0.0	3.0
Total				4.0	0.0	4.0

HUMAN RESOURCES

Program: Organizational Development

Service Objective: Efficient and responsive government

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

The Organizational Development Program designs and implements strategies, programs and experiences to acculturate, engage and develop the workforce. This program area includes development, oversight and facilitation of New Employee Orientation; online Human Resources compliance training; management and leadership development courses; curriculum development and delivery for all employees in support of city initiatives; employee engagement award programs and events; and administration of the learning management system. This program also provides support to requesting departments with the design and implementation of specialized trainings and retreats.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
Adjustments to Baseline Service Level Cost:				
			FY 2022	FTE
Update base program costs			21,501	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.				
Total			21,501	0.0

Adopted Service Level Changes:
No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	283,786	305,287
Materials, Supplies, and Repairs	5,650	5,650
Contractual Services	35,812	35,812
Total	325,248	346,749

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Organizational Development Manager	1 17	\$66,188	\$108,018	1.0	0.0	1.0
Organizational Development Analyst	1 13	\$49,257	\$80,317	2.0	0.0	2.0
Human Resources Assistant II	1 07	\$30,273	\$49,401	1.0	0.0	1.0
Total				4.0	0.0	4.0

Program:	Total Absence Management
Service Objective:	Efficient and responsive government
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
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	FY 2022	FTE
Update base program costs	32,062	1.0

Total	32,062	1.0
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	FY 2022	FTE
Enhance Total Absence Management staffing	126,744	2.0

Total	126,744	2.0
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	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	304,452	463,258
Materials, Supplies, and Repairs	2,600	2,600
Contractual Services	436,933	436,933
Total	743,985	902,791

HUMAN RESOURCES

Program:	Total Absence Management
Service Objective:	Efficient and responsive government
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Total Absence Management Manager	1 17	\$66,188	\$108,018	0.0	1.0	1.0
Total Absence Management Analyst	1 13	\$49,257	\$80,317	3.0	0.0	3.0
Total Absence Management Specialist	1 11	\$42,029	\$68,583	0.0	1.0	1.0
Management Analyst III	1 14	\$53,581	\$88,622	0.0	1.0	1.0
Total				3.0	3.0	6.0

Service Objective: Community support and well-being

SLC Definition: Baseline service level meets demand. Status of service objective is generally

Adult Protective Services (APS) is responsible for the identification, receipt, and investigation of complaints and reports of adult abuse, neglect or exploitation (or the risk thereof) as related to adults 60 years or older and incapacitated adults age 18 or older. This service also includes the following provision of services to alleviate the risk of abuse, neglect or exploitation: case management, home-based care, transportation, adult day services, meal services, legal proceedings, and other activities to protect the adult.

Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.

No adopted Service Level changes.

HUMAN SERVICES

Program: **Benefit Administration and Adult Assistance**

Service Objective: Community support and well-being

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

The State and Federal Benefit Administration Program supports the determination of eligible clients for Medicaid, Temporary Assistance for Needed Families (TANF), Supplemental Nutritional Assistance Program (SNAP), Family Access to Medical Insurance Security Plan (FAMIS), Child Care, and Energy Assistance. This program also provides employment and training services for TANF recipients who are required to participate in the program Virginia Initiative for Education and Work (VIEW), and supports Norfolk's refugee population by providing resettlement, training, and education.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
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Adjustments to Baseline Service Level Cost:

	FY 2022	FTE
Update base program costs	379,069	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	379,069	0.0

Adopted Service Level Changes:

	FY 2022	FTE
Support mobile service delivery for benefit administration	24,000	0.0
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.		
Total	24,000	0.0

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	14,205,271	14,529,591
Materials, Supplies, and Repairs	16,515	16,264
Contractual Services	77,173	101,173
Public Assistance	2,013,510	2,068,510
Total	16,312,469	16,715,538

HUMAN SERVICES

Program: **Benefit Administration and Adult Assistance**

Service Objective: Community support and well-being

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

Full Time Equivalent (FTE) Summary

				FY 2021	FTE	FY 2022
	Pay Grade	Minimum	Maximum	Adopted	Change	Adopted
Benefit Programs Supervisor	1 13	\$49,257	\$80,317	23.0	0.0	23.0
Benefit Programs Specialist, Senior	1 12	\$45,670	\$74,477	15.0	0.0	15.0
Self-Sufficiency Supervisor	1 13	\$49,257	\$80,317	2.0	0.0	2.0
Self-Sufficiency Specialist, Senior	1 12	\$45,670	\$74,477	3.0	0.0	3.0
Self-Sufficiency Specialist I	1 10	\$38,457	\$62,711	1.0	0.0	1.0
Self-Sufficiency Specialist II	1 11	\$42,029	\$68,583	10.0	0.0	10.0
Fraud Investigator	1 12	\$45,670	\$74,477	3.0	0.0	3.0
Family Services Supervisor	1 14	\$53,581	\$88,622	1.0	0.0	1.0
Benefit Programs Specialist II	1 11	\$42,029	\$68,583	104.0	0.0	104.0
Human Services Aide	1 05	\$25,934	\$42,329	32.0	0.0	32.0
Programs Manager	1 15	\$58,004	\$94,838	2.0	0.0	2.0
Fraud Supervisor	1 12	\$45,670	\$74,477	1.0	0.0	1.0
Benefit Programs Supervisor, Senior	1 14	\$53,581	\$88,622	4.0	0.0	4.0
Office Assistant	1 03	\$22,296	\$36,360	3.0	0.0	3.0
Office Manager	1 10	\$38,457	\$62,711	1.0	0.0	1.0
Administrative Technician	1 07	\$30,273	\$49,401	1.0	0.0	1.0
Benefit Programs Specialist I	1 09	\$35,479	\$57,846	16.0	0.0	16.0
Support Technician	1 05	\$25,934	\$42,329	3.0	0.0	3.0
Facilities Manager	1 13	\$49,257	\$80,317	1.0	0.0	1.0
Family Services Worker III	1 13	\$49,257	\$80,317	1.0	0.0	1.0
Total				227.0	0.0	227.0

HUMAN SERVICES

Program: Family Services and Foster Care

Service Objective: Community support and well-being

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

The Family Services and Foster Care Program provides child protective services, facilitates adoptions, and provides supportive services to eligible foster children. It includes administration of the Children's Services Act (CSA), which provides family and community-focused programs; family preservation services that strengthen families and are designed to prevent the occurrence of child abuse and neglect.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Adjust funds for CSA Local Match				192,751	0.0
Technical adjustment to provide 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.					
Update base program costs				116,963	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.					
Total				309,714	0.0

Adopted Service Level Changes:

	FY 2022	FTE
Enhance home based child care safety	181,528	4.0
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	115,032	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.		
Total	296,560	6.5

HUMAN SERVICES

Program: Family Services and Foster Care

Service Objective: Community support and well-being

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	7,555,956	8,004,479
Materials, Supplies, and Repairs	5,800	5,800
Contractual Services	47,311	52,311
Public Assistance	10,824,427	10,977,178
Total	18,433,494	19,039,768

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Programs Manager	1 15	\$58,004	\$94,838	5.0	0.0	5.0
Family Services Associate	1 07	\$30,273	\$49,401	1.0	0.0	1.0
Support Technician	1 05	\$25,934	\$42,329	9.0	0.0	9.0
Administrative Technician	1 07	\$30,273	\$49,401	1.0	1.0	2.0
Office Manager	1 10	\$38,457	\$62,711	1.0	0.0	1.0
Administrative Assistant II	1 10	\$38,457	\$62,711	1.0	0.0	1.0
Human Services Aide	1 05	\$25,934	\$42,329	1.0	0.0	1.0
Family Services Worker III	1 13	\$49,257	\$80,317	3.0	0.0	3.0
Family Services Worker II	1 12	\$45,670	\$74,477	39.0	1.0	40.0
Family Services Worker I	1 11	\$42,029	\$68,583	32.0	1.5	33.5
Family Services Supervisor	1 14	\$53,581	\$88,622	16.0	1.0	17.0
Self-Sufficiency Specialist II	1 11	\$42,029	\$68,583	0.0	1.0	1.0
Self-Sufficiency Specialist, Senior	1 12	\$45,670	\$74,477	0.0	1.0	1.0
Benefit Programs Specialist, Senior	1 12	\$45,670	\$74,477	1.0	0.0	1.0
Community Assessment Team Coordinator	1 11	\$42,029	\$68,583	1.0	0.0	1.0
Total				111.0	6.5	117.5

HUMAN SERVICES

Program: **Juvenile Detention and Court Services**

Service Objective: Community support and well-being

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

The Juvenile Detention program provides room, board, counseling, education, and medical services for Norfolk Juvenile Detention Center residents, including 24/7 monitoring. This program also includes juvenile detention nonresidential outreach, which provides intensive supervision for adolescents who would otherwise be held at the detention center, and court-involved youth services, which is a community-based system of progressive intensive sanctions and services.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
Adjustments to Baseline Service Level Cost:				
			FY 2022	FTE
Fund contractual increases in NJDC services			15,101	0.0
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			630	0.0
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.				
Update base program costs			6,515	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.				
Total			22,246	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	4,624,675	4,631,324
Materials, Supplies, and Repairs	591,066	597,603
Contractual Services	406,771	428,639
Equipment	53,000	46,692
Public Assistance	672,649	666,149
Total	6,348,161	6,370,407

HUMAN SERVICES

Program: Juvenile Detention and Court Services

Service Objective: Community support and well-being

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

Full Time Equivalent (FTE) Summary

				FY 2021	FTE	FY 2022
	Pay Grade	Minimum	Maximum	Adopted	Change	Adopted
Youth Detention Specialist III	1 11	\$42,029	\$68,583	15.0	0.0	15.0
Youth Detention Specialist II	1 10	\$38,457	\$62,711	28.0	0.0	28.0
Detention Center Assistant Superintendent	1 14	\$53,581	\$88,622	2.0	0.0	2.0
Detention Center Supervisor	1 12	\$45,670	\$74,477	6.0	0.0	6.0
Support Technician	1 05	\$25,934	\$42,329	2.0	0.0	2.0
Administrative Technician	1 07	\$30,273	\$49,401	2.0	0.0	2.0
Maintenance Supervisor I	1 11	\$42,029	\$68,583	1.0	0.0	1.0
Laundry Worker	1 01	\$19,242	\$31,613	1.0	0.0	1.0
Cook	1 04	\$24,032	\$39,189	5.0	0.0	5.0
Food Service Manager	1 11	\$42,029	\$68,583	1.0	0.0	1.0
Business Manager	1 13	\$49,257	\$80,317	1.0	0.0	1.0
Detention Center Superintendent	1 20	\$79,846	\$130,201	1.0	0.0	1.0
Youth Detention Specialist I	1 09	\$35,479	\$57,846	2.0	0.0	2.0
Total				67.0	0.0	67.0

Service Objective: Community support and well-being

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

	FY 2022	FY 2023
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Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.

No adopted Service Level changes.

FM 30-20: A Field Manual FM 30-20: A Field Manual

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HUMAN SERVICES

Program: Poverty Intervention

Service Objective: Community support and well-being

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

The Poverty Intervention Services Program includes the Emergency Utility program, Indigent Burial program, Real Estate Tax Relief, Homeless Action Response Team (HART), and PowerUp! Norfolk. The Emergency Utility (Water) Payment Program provides payment to help low-income residents prevent the disconnection of water due to non-payment and to maintain a safe and healthy environment for eligible Norfolk households. Indigent Burial is a cash assistance program providing funds to indigent residents of Norfolk for assistance with burials and cremations. Real Estate Tax relief services offer opportunities to reduce or exempt seniors, low-income, and disabled veteran residents from real estate taxes. HART assists families and individuals at risk of becoming homeless with services to support long term stability. PowerUp! Norfolk provides discounts to qualifying residents to enjoy local attractions and events in the city.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
Adjustments to Baseline Service Level Cost:				
			FY 2022	FTE
Remove funds for Workforce Development Center lease			(122,553)	0.0
Technical adjustment to remove funds for rent expenditures at the Workforce Development Center. The lease agreement expired in March 2021 and the city does not plan to renew the agreement.				
Update base program costs			(146,683)	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.				
Total			(269,236)	0.0

Adopted Service Level Changes:
No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	418,314	271,932
Materials, Supplies, and Repairs	28,550	28,550
Contractual Services	166,628	43,774
Public Assistance	181,127	181,127
Department Specific Appropriation	12,500	12,500
Total	807,119	537,883

HUMAN SERVICES

Program: **Poverty Intervention**

Service Objective: Community support and well-being

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Benefit Programs Supervisor	1 13	\$49,257	\$80,317	1.0	0.0	1.0
Human Services Aide	1 05	\$25,934	\$42,329	3.0	0.0	3.0
Benefit Programs Specialist II	1 11	\$42,029	\$68,583	4.0	0.0	4.0
Total				8.0	0.0	8.0

Program:	Application Services
Service Objective:	Efficient and responsive government
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
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	FY 2022	FTE
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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.

Technical adjustment to provide funds for annual contractual increases related to software applications utilized

Provide funds to continue public WiFi service	168,000	0.0
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Update base program costs	31,856	0.0
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Total	595,597	0.0
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	FY 2022	FTE
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Provide funds for a Programmer/Analyst III position for geographic information system (GIS) services to support the Application Services program. GIS is a system designed to capture, store, manipulate, analyze, manage, and present spatial or geographic data. This position is needed to effectively 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.

Information Technology - Application Services 143

INFORMATION TECHNOLOGY

Program:	Application Services
Service Objective:	Efficient and responsive government
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	3,260,748	3,349,072
Materials, Supplies, and Repairs	1,229,802	1,229,802
Contractual Services	1,249,836	1,813,817
Total	5,740,386	6,392,691

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Applications Development Team Supervisor	1 17	\$66,188	\$108,018	6.0	0.0	6.0
Programmer/Analyst V	1 16	\$61,954	\$101,010	9.0	0.0	9.0
Programmer/Analyst IV	1 15	\$58,004	\$94,838	10.0	0.0	10.0
Programmer/Analyst III	1 14	\$53,581	\$88,622	2.0	1.0	3.0
Technology Manager	1 20	\$79,846	\$130,201	1.0	0.0	1.0
Project Manager	1 16	\$61,954	\$101,010	1.0	0.0	1.0
Database Administrator	1 16	\$61,954	\$101,010	3.0	0.0	3.0
Total				32.0	1.0	33.0

Program:	Customer Support Services and Device Management
Service Objective:	Efficient and responsive government
Service Level Classification (SLC):	Reactive
SLC Definition:	Baseline service level does not meet demand. Status of service objective may decline.

The Customer Support Services and Device Management Program provides training and computer hardware and software support, asset management and licensing, coordinating technology purchases, and enforcing device standards, policies and procedures. The program is also responsible for the city's telephone system and mobile phones.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
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	FY 2022	FTE
Adjust funds for Microsoft Office licenses	188,871	0.0

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.

Increase funds for maintenance for citywide IT systems	276,228	0.0
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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.

Update base program costs	59,917	0.0
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Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.

Total	525,016	0.0
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No adopted Service Level changes.

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	2,028,099	2,088,356
Materials, Supplies, and Repairs	24,356	24,256
Contractual Services	852,006	1,127,994
Equipment	1,796,006	1,984,877
Total	4,700,467	5,225,483

INFORMATION TECHNOLOGY

Program:	Customer Support Services and Device Management
Service Objective:	Efficient and responsive government
Service Level Classification (SLC):	Reactive
SLC Definition:	Baseline service level does not meet demand. Status of service objective may decline.

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Network Engineer II	1 16	\$61,954	\$101,010	1.0	0.0	1.0
Applications Analyst	1 14	\$53,581	\$88,622	1.0	0.0	1.0
Microcomputer Systems Analyst	1 13	\$49,257	\$80,317	2.0	0.0	2.0
Information Technology Training Coordinator	1 13	\$49,257	\$80,317	1.0	0.0	1.0
Applications Development Team Supervisor	1 17	\$66,188	\$108,018	1.0	0.0	1.0
Programmer/Analyst IV	1 15	\$58,004	\$94,838	3.0	0.0	3.0
Microcomputer Systems Analyst, Senior	1 14	\$53,581	\$88,622	8.0	0.0	8.0
Information Technology Specialist	1 09	\$35,479	\$57,846	1.0	0.0	1.0
Services & Support Supervisor	1 16	\$61,954	\$101,010	2.0	0.0	2.0
Information Technology Telecommunications Analyst III	1 16	\$61,954	\$101,010	1.0	0.0	1.0
Information Technology Telecommunications Analyst II	1 13	\$49,257	\$80,317	1.0	0.0	1.0
Total				22.0	0.0	22.0

INFORMATION TECHNOLOGY

Program:	Network and Security
Service Objective:	Safe engaged and informed community
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

The Network and Security Program is responsible for monitoring, supporting, and maintaining physical infrastructure, including network and data telecommunications equipment, application and database servers, and primary and backup storage systems. This also include cybersecurity monitoring, awareness training, and assessments.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors		
Adjustments to Baseline Service Level Cost:						
					FY 2022	FTE
Increase funds for maintenance for citywide IT systems					60,000	0.0
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.						
Update base program costs					(13,864)	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.						
Total					46,136	0.0

Adopted Service Level Changes:

	FY 2022	FTE
Enhance reliability and security of the city's IT network	65,556	1.0
Provide funds for a Network Engineer II position to support the Network and Security program. With the growth in teleworking, 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.		
Total	65,556	1.0

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	1,420,840	1,472,532
Materials, Supplies, and Repairs	4,100	4,100
Contractual Services	901,928	961,928
Equipment	2,500	2,500
Total	2,329,368	2,441,060

INFORMATION TECHNOLOGY

Program: Network and Security

Service Objective: Safe engaged and informed community

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Network Security Engineer	1 17	\$66,188	\$108,018	3.0	0.0	3.0
Network Engineer II	1 16	\$61,954	\$101,010	1.0	1.0	2.0
Network Engineer III	1 17	\$66,188	\$108,018	5.0	0.0	5.0
Network Engineer IV	1 18	\$70,758	\$115,380	2.0	0.0	2.0
Technology Manager	1 20	\$79,846	\$130,201	1.0	0.0	1.0
Total				12.0	1.0	13.0

INFORMATION TECHNOLOGY

Program:	Public Safety Technology Support
Service Objective:	Safe engaged and informed community
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

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

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Increase funds for maintenance for citywide IT systems				33,236	0.0
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.					
Update base program costs				(7,614)	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.					
Total				25,622	0.0

Adopted Service Level Changes:
No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	1,008,408	1,000,861
Materials, Supplies, and Repairs	56,825	56,758
Contractual Services	1,668,587	1,701,823
Total	2,733,820	2,759,442

INFORMATION TECHNOLOGY

Program: Public Safety Technology Support

Service Objective: Safe engaged and informed community

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Radio Communications Systems Supervisor	1 14	\$53,581	\$88,622	1.0	0.0	1.0
Radio Communications Systems Analyst, Senior	1 12	\$45,670	\$74,477	3.0	0.0	3.0
Programmer/Analyst V	1 16	\$61,954	\$101,010	2.0	0.0	2.0
Programmer/Analyst IV	1 15	\$58,004	\$94,838	2.0	0.0	2.0
Network Engineer IV	1 18	\$70,758	\$115,380	1.0	0.0	1.0
Technology Manager	1 20	\$79,846	\$130,201	1.0	0.0	1.0
Total				10.0	0.0	10.0

LIBRARIES

Program: Branch Operations

Service Objective: Learning and enrichment opportunities

Service Level Classification (SLC): Reactive

SLC Definition: Baseline service level does not meet demand. Status of service objective may decline.

The Branch Operations Program serves the public through circulation of print and digital collections, access to public computers, high speed WiFi, historical and genealogical records and artifacts, digital/online resources, games, science equipment, printers, 3D printers, copiers, and digital media equipment. These programs also supervise and train staff, partner in opportunities that encourage the community, improve access and increase learning through events, classes, Do-It-Yourself sessions, work-force development, early and lifelong literacy, multicultural understanding and civil behavior for all ages.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
Adjustments to Baseline Service Level Cost:				
			FY 2022	FTE
Provide operational funding for Tucker Library			514,671	4.0
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.				
Update base program costs			65,197	4.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.				
Total			579,868	8.0

Adopted Service Level Changes:

	FY 2022	FTE
Reopen library facilities	298,117	12.0
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.		
Total	298,117	12.0

LIBRARIES

Program: Branch Operations

Service Objective: Learning and enrichment opportunities

Service Level Classification (SLC): Reactive

SLC Definition: Baseline service level does not meet demand. Status of service objective may decline.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	2,011,497	2,685,673
Materials, Supplies, and Repairs	586,088	158,680
Contractual Services	248,502	698,446
Equipment	710,091	891,364
Total	3,556,178	4,434,163

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Library Assistant II	1 06	\$28,261	\$46,079	13.0	7.0	20.0
Library Assistant I	1 04	\$24,032	\$39,189	0.0	3.0	3.0
Library Associate II	1 09	\$35,479	\$57,846	5.0	0.0	5.0
Library Associate I	1 08	\$32,758	\$53,420	16.0	3.0	19.0
Librarian III	1 15	\$58,004	\$94,838	3.0	0.0	3.0
Librarian II	1 14	\$53,581	\$88,622	0.0	3.0	3.0
Librarian I	1 11	\$42,029	\$68,583	4.0	0.0	4.0
Total				41.0	16.0	57.0

LIBRARIES

Program: Collection Services

Service Objective: Learning and enrichment opportunities

Service Level Classification (SLC): Reactive

SLC Definition: Baseline service level does not meet demand. Status of service objective may decline.

The Collection and Support Services Program supports public library services, including collection development, book and materials acquisitions, circulation, automation, electronic resources and research support, facilities, and staff training. This program manages the physical and electronic collections of the Norfolk Public Library to include the collection of books, eBooks, and other materials to meet the community needs. This program handles the storage of the entire library collection.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Update base program costs				(10,110)	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.					
Total				(10,110)	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	956,199	945,789
Materials, Supplies, and Repairs	20,000	20,000
Contractual Services	0	0
Equipment	27,500	27,800
Total	1,003,699	993,589

LIBRARIES

Program: Collection Services

Service Objective: Learning and enrichment opportunities

Service Level Classification (SLC): Reactive

SLC Definition: Baseline service level does not meet demand. Status of service objective may decline.

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Information Technology Trainer	1 12	\$45,670	\$74,477	1.0	0.0	1.0
Messenger/Driver	1 02	\$20,702	\$33,761	1.0	0.0	1.0
Library Assistant II	1 06	\$28,261	\$46,079	3.0	0.0	3.0
Library Associate II	1 09	\$35,479	\$57,846	3.0	0.0	3.0
Library Associate I	1 08	\$32,758	\$53,420	2.0	0.0	2.0
Librarian III	1 15	\$58,004	\$94,838	1.0	0.0	1.0
Librarian II	1 14	\$53,581	\$88,622	1.0	0.0	1.0
Librarian I	1 11	\$42,029	\$68,583	2.0	0.0	2.0
Total				14.0	0.0	14.0

LIBRARIES

Program: Lifelong Learning

Service Objective: Learning and enrichment opportunities

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

Norfolk recognizes the significance of providing learning opportunities that span the lifetime (and demographic characteristics) of its citizens. The development of the learning city will support the city's goals of connecting and engaging residents, fostering collaboration and efficiency, cultivating the arts, and promoting inclusive economic growth. Norfolk is rich in community assets that inspire and support citizens as they pursue their full potential in business, education and the arts. One of the Commission on Lifelong Learning's key overarching strategies is to ensure that citizens are aware of the wealth of assets available throughout the community.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
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Adjustments to Baseline Service Level Cost:

No adjustments to Baseline Service Level cost.

Adopted Service Level Changes:

	FY 2022	FTE
Provide funds to continue the Lifelong Learning program	150,000	0.0
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.		
Total	150,000	0.0

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Contractual Services	0	150,000
Total	0	150,000

Service Objective: Learning and enrichment opportunities

SLC Definition: Baseline service level does not meet demand. Status of service objective may

The Programming Services Program supports the public through offering programs for all ages, marketing, outreach, mobile services, and volunteers, interns and federal work study program. These programs consist of Youth Services, Adult Programming, Community Engagement, and the Digital Media and Production Team (DMPT).

Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.

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.

LIBRARIES

Program: Programming Services

Service Objective: Learning and enrichment opportunities

Service Level Classification (SLC): Reactive

SLC Definition: Baseline service level does not meet demand. Status of service objective may decline.

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Information Technology Trainer	1 12	\$45,670	\$74,477	1.0	0.0	1.0
Library Assistant II	1 06	\$28,261	\$46,079	1.0	2.0	3.0
Library Associate I	1 08	\$32,758	\$53,420	2.0	0.0	2.0
Librarian II	1 14	\$53,581	\$88,622	1.0	0.0	1.0
Librarian I	1 11	\$42,029	\$68,583	1.0	1.0	2.0
Project Coordinator	1 13	\$49,257	\$80,317	3.0	0.0	3.0
Total				9.0	3.0	12.0

LIBRARIES

Program: Sargeant Memorial Collection (SMC)

Service Objective: Learning and enrichment opportunities

Service Level Classification (SLC): Strategic

SLC Definition: Baseline service level meets demand. Status of service objective is generally improved.

The Sargeant Memorial Collection (SMC) Program is Norfolk's local history and genealogy collection. The SMC is a regional archive and special collection chronicling nearly 300 years of Norfolk history. The collection provides resource materials, outreach, and educational programming for those conducting local history or genealogical research of Norfolk and surrounding regions.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
Adjustments to Baseline Service Level Cost:				
				FY 2022
				FTE
Update base program costs				(14,732)
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.				0.0
Total				(14,732)
				0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	227,978	243,246
Materials, Supplies, and Repairs	44,408	44,408
Contractual Services	0	0
Equipment	32,000	2,000
Total	304,386	289,654

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Librarian II	1 14	\$53,581	\$88,622	1.0	0.0	1.0
Librarian I	1 11	\$42,029	\$68,583	2.0	0.0	2.0
Total				3.0	0.0	3.0

NAUTICUS

Program: Cruise Terminal Operations

Service Objective: Economic opportunity for residents and businesses

Service Level Classification (SLC): Strategic

SLC Definition: Baseline service level meets demand. Status of service objective is generally improved.

This program is responsible for Virginia's only major cruise ship operation, facilitating all homeport and port-of-call ship visits, negotiating all contracts and relationships with the cruise industry, and marketing this cruise activity to cruise lines, cruise sellers and guests. This program provides campus coordination and security. The program also conducts marketing to grow the cruise ship schedule.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Adjust funds for utilities				3,000	0.0
Technical adjustment to support an increase of \$3,000 to align funds for natural gas costs based on anticipated utilization.					
Update base program costs				(10,413)	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.					
Total				(7,413)	0.0

Adopted Service Level Changes:
No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	69,594	62,181
Materials, Supplies, and Repairs	166,311	166,311
Contractual Services	121,772	121,772
Equipment	3,200	3,200
Total	360,877	353,464

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Event Coordinator	1 12	\$45,670	\$74,477	1.0	0.0	1.0
Total				1.0	0.0	1.0

NAUTICUS

Program: Educational Programming

Service Objective: Learning and enrichment opportunities

Service Level Classification (SLC): Reactive

SLC Definition: Baseline service level does not meet demand. Status of service objective may decline.

The Educational programming delivers informal, science-based curriculum directly to audiences of all ages throughout Hampton Roads as well as now on a national level through virtual learning. Educational programming has various types of STEAM (Science, Technology, Engineering, Arts, and Math) activities that are fun and engaging for all audiences. Guests of all ages gain knowledge about aquatic life, environmental stewardship, and maritime issues through exhibit interpretation, in-house demonstrations, outreach, day events, summer camps, after-school groups, virtual on-line programs, and volunteer opportunities.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Update base program costs				(11,957)	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.					
Total				(11,957)	0.0

Adopted Service Level Changes:
No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	193,952	181,995
Materials, Supplies, and Repairs	8,700	8,700
Contractual Services	6,750	6,750
Total	209,402	197,445

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Education Specialist	1 07	\$30,273	\$49,401	4.0	0.0	4.0
Total				4.0	0.0	4.0

NAUTICUS

Program: Nauticus Operations

Service Objective: Learning and enrichment opportunities

Service Level Classification (SLC): Reactive

SLC Definition: Baseline service level does not meet demand. Status of service objective may decline.

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

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Adjust funds for armored car services				149	0.0
Technical adjustment to provide funds for a three percent contractual increase in armored car service. Total costs will increase by \$149 from \$4,952 in FY 2021 to \$5,101 in FY 2022.					
Update base program costs				50,500	2.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.					
Total				50,649	2.0

Adopted Service Level Changes:

No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	953,072	998,089
Materials, Supplies, and Repairs	987,363	992,846
Contractual Services	477,127	477,276
Equipment	22,070	22,070
Total	2,439,632	2,490,281

NAUTICUS

Program: Nauticus Operations

Service Objective: Learning and enrichment opportunities

Service Level Classification (SLC): Reactive

SLC Definition: Baseline service level does not meet demand. Status of service objective may decline.

Full Time Equivalent (FTE) Summary

				FY 2021	FTE	FY 2022
	Pay Grade	Minimum	Maximum	Adopted	Change	Adopted
Visitor Services Coordinator	1 08	\$32,758	\$53,420	1.0	0.0	1.0
Visitor Services Assistant	1 05	\$25,934	\$42,329	1.0	0.0	1.0
Administrative Assistant I	1 09	\$35,479	\$57,846	1.0	0.0	1.0
Support Technician	1 05	\$25,934	\$42,329	1.0	0.0	1.0
Crew Leader I	1 09	\$35,479	\$57,846	1.0	0.0	1.0
Electronics Technician II	1 11	\$42,029	\$68,583	1.0	0.0	1.0
Electronics Technician I	1 09	\$35,479	\$57,846	1.0	0.0	1.0
Carpenter II	1 09	\$35,479	\$57,846	2.0	0.0	2.0
Manager of Visitor Services	1 12	\$45,670	\$74,477	1.0	0.0	1.0
Exhibits Manager / Designer	1 13	\$49,257	\$80,317	1.0	0.0	1.0
Visitor Services Specialist	1 10	\$38,457	\$62,711	1.0	0.0	1.0
Sales Representative	1 11	\$42,029	\$68,583	1.0	0.0	1.0
Operations Manager	1 14	\$53,581	\$88,622	1.0	0.0	1.0
Total				14.0	0.0	14.0

NAUTICUS

Program: USS Wisconsin Operations

Service Objective: Learning and enrichment opportunities

Service Level Classification (SLC): Reactive

SLC Definition: Baseline service level does not meet demand. Status of service objective may decline.

This program is responsible for maintaining, preserving, and interpreting the last and largest battleship built by the United States Navy, the USS Wisconsin. Services include preserving the ship for future generations through maintenance including structural integrity, air quality, and corrosion control. Guests are also educated through a guided tour of the visitor services program. This program also positions the ship as a community-focused platform upon which to celebrate Norfolk's longstanding relationship with the United States Navy.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Update base program costs				(7,173)	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.					
Total				(7,173)	0.0

Adopted Service Level Changes:
No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	103,844	99,171
Materials, Supplies, and Repairs	61,619	59,119
Contractual Services	2,000	2,000
Equipment	1,000	1,000
Total	168,463	161,290

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Maintenance Mechanic II	1 08	\$32,758	\$53,420	1.0	0.0	1.0
Visitor Services Specialist	1 10	\$38,457	\$62,711	1.0	0.0	1.0
Total				2.0	0.0	2.0

NEIGHBORHOOD SERVICES

Program: Customer Service and Information Hub

Service Objective: Efficient and responsive government

Service Level Classification (SLC): Reactive

SLC Definition: Baseline service level does not meet demand. Status of service objective may decline.

The Norfolk Cares Center is the single point of contact for processing service requests for and disseminating information to residents, businesses, visitors, and city departments. The Norfolk Cares Center answers incoming calls, makes outbound follow-up calls, responds to mobile requests and emails.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Update base program costs				46,979	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.					
Total				46,979	0.0

Adopted Service Level Changes:
No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	749,220	807,834
Materials, Supplies, and Repairs	4,000	4,000
Contractual Services	34,883	23,248
Total	788,103	835,082

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Customer Service Manager	1 18	\$70,758	\$115,380	1.0	0.0	1.0
Program Supervisor	1 13	\$49,257	\$80,317	2.0	0.0	2.0
Citizen Service Advisor III	1 09	\$35,479	\$57,846	4.0	0.0	4.0
Citizen Service Advisor II	1 07	\$30,273	\$49,401	5.0	0.0	5.0
Citizen Service Advisor I	1 06	\$28,261	\$46,079	1.0	0.0	1.0
Total				13.0	0.0	13.0

Program:	Neighborhood Engagement
Service Objective:	Safe engaged and informed community
Service Level Classification (SLC):	Reactive
SLC Definition:	Baseline service level does not meet demand. Status of service objective may decline.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
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	FY 2022	FTE
Update base program costs	40,434	0.0

Total	40,434	0.0
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	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	714,082	760,777
Materials, Supplies, and Repairs	11,011	4,750
Contractual Services	52,365	52,365
Public Assistance	16,500	16,500
Department Specific Appropriation	22,500	22,500
Total	816,458	856,892

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Neighborhood Development Specialist	1 11	\$42,029	\$68,583	4.0	0.0	4.0
Division Head	1 16	\$61,954	\$101,010	1.0	0.0	1.0
Neighborhood Development Specialist, Senior	1 13	\$49,257	\$80,317	2.0	0.0	2.0
Neighborhood Services Manager	1 15	\$58,004	\$94,838	2.0	0.0	2.0
Total				9.0	0.0	9.0

NEIGHBORHOOD SERVICES

Program: Neighborhood Revitalization

Service Objective: Resilient Norfolk

Service Level Classification (SLC): Reactive

SLC Definition: Baseline service level does not meet demand. Status of service objective may decline.

Neighborhood Revitalization provides housing-related services that include homeowner rehabilitation, rental rehabilitation, and housing education. Neighborhood Revitalization has two primary strategies: physical housing repair and housing education. Physical housing repairs are offered through three (3) programs: Renovate Norfolk, Rental Rehab, and Strengthening Neighborhoods. These programs address single-family residential and rental properties, including Housing Choice Voucher (HCV) units, in need of minor repair or medium-scale rehabilitation to strategically address blighted properties through property improvements. Housing education is offered through the Rent Ready Norfolk (RRN) Program's RentingSmart Academy to ensure that property owners are knowledgeable of maintenance requirements and standards.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
Adjustments to Baseline Service Level Cost:				
			FY 2022	FTE
Transfer positions for affordable housing initiatives			(149,712)	-2.0
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.				
Update base program costs			62,372	1.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.				
Total			(87,340)	-1.0

Adopted Service Level Changes:
No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	96,766	18,426
Contractual Services	0	0
Public Assistance	9,000	0
Total	105,766	18,426

NEIGHBORHOOD SERVICES

Program: Neighborhood Revitalization

Service Objective: Resilient Norfolk

Service Level Classification (SLC): Reactive

SLC Definition: Baseline service level does not meet demand. Status of service objective may decline.

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Program Administrator	1 13	\$49,257	\$80,317	1.0	0.0	1.0
Public Services Coordinator	1 11	\$42,029	\$68,583	1.0	-1.0	0.0
Management Analyst III	1 14	\$53,581	\$88,622	1.0	-1.0	0.0
Total				3.0	-2.0	1.0

Program:	Property Standards Enforcement
Service Objective:	Resilient Norfolk
Service Level Classification (SLC):	Reactive
SLC Definition:	Baseline service level does not meet demand. Status of service objective may decline.

This program is tasked with the prevention, detection, investigation, and enforcement violations of statutes and ordinances mandated by governing officials. Code enforcement uses a variety of tools in an effort to achieve compliance, including property owner education, working with owners, and providing resolution to issues and improving the quality of life in Norfolk neighborhoods. Neighborhood Quality conducts inspections and writes violations to achieve compliance with all city ordinances for environmental and Uniform Statewide Building Code. This includes the removal of trash and debris, graffiti, high weeds, and grass, board ups and vacant building; enforcing compliance with hotels, motel, boarding and permitted room housings requirements; performing emergency demolitions; and issuing and maintaining certifications for all elevators, escalators, freight lifts, wheelchair lifts and dumbwaiters.

Adopted Service Level Changes:		
	FY 2022	FTE
Increase Property Standards Enforcement program capacity	164,418	4.0
<p>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.</p>		
Total	164,418	4.0

NEIGHBORHOOD SERVICES

Program:	Property Standards Enforcement
Service Objective:	Resilient Norfolk
Service Level Classification (SLC):	Reactive
SLC Definition:	Baseline service level does not meet demand. Status of service objective may decline.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	1,330,928	1,548,033
Materials, Supplies, and Repairs	53,987	59,793
Contractual Services	178,240	179,831
Equipment	0	20,900
Department Specific Appropriation	459,387	459,387
Total	2,022,542	2,267,944

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Quality Assurance Specialist	1 12	\$45,670	\$74,477	1.0	0.0	1.0
Codes Specialist, Senior	1 11	\$42,029	\$68,583	5.0	0.0	5.0
Codes Specialist	1 10	\$38,457	\$62,711	12.0	4.0	16.0
Codes Enforcement Team Leader	1 14	\$53,581	\$88,622	2.0	0.0	2.0
Division Head	1 16	\$61,954	\$101,010	1.0	0.0	1.0
Total				21.0	4.0	25.0

NORFOLK COMMUNITY SERVICES BOARD

Program: Behavioral Health Community Support

Service Objective: Community support and well-being

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

The Behavioral Health Community Support Program provides services to adults with serious mental illness and/or substance use disorders to assist them to improve and maintain their whole health and their community stability. Services include intake, case management, in-home skill-building, benefits acquisition, intensive community support, hospital discharge assistance, medication management, housing assistance, and direct provision of needed resources. Services are provided in the office and in the community.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors		
Adjustments to Baseline Service Level Cost:						
					FY 2022	FTE
Remove one-time funds for technology equipment					(8,000)	0.0
Technical adjustment to remove one-time funds provided in FY 2021 for technology equipment.						
Adjust funds for security guard services					(33,412)	0.0
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.						
Increase funds for Tidewater Drive facility lease					(47,870)	0.0
Technical adjustment for rent at Norfolk Community Services Board Tidewater Drive building based on the existing lease and staff relocation.						
Support telemedicine and remote client service					18,820	0.0
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.						
Update base program costs					91,719	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.						
Total					21,257	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

NORFOLK COMMUNITY SERVICES BOARD

Program: Behavioral Health Community Support

Service Objective: Community support and well-being

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	5,057,349	5,149,068
Materials, Supplies, and Repairs	23,017	23,017
Contractual Services	315,489	253,027
Equipment	14,000	6,000
Public Assistance	68,458	68,458
Total	5,478,313	5,499,570

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Case Manager I	1 07	\$30,273	\$49,401	2.0	0.0	2.0
Program Administrator	1 13	\$49,257	\$80,317	4.0	0.0	4.0
Registered Nurse	1 12	\$45,670	\$74,477	1.0	0.0	1.0
Division Head	1 16	\$61,954	\$101,010	1.0	0.0	1.0
Case Manager II	1 09	\$35,479	\$57,846	5.0	0.0	5.0
Case Manager III	1 11	\$42,029	\$68,583	32.0	0.0	32.0
Case Manager IV	1 12	\$45,670	\$74,477	8.0	0.0	8.0
Clinician	1 13	\$49,257	\$80,317	4.0	0.0	4.0
Counselor IV	1 12	\$45,670	\$74,477	1.0	0.0	1.0
Psychiatrist	1 29	\$0	\$0	1.0	0.0	1.0
Peer Counselor II	1 09	\$35,479	\$57,846	1.0	0.0	1.0
Programs Manager	1 15	\$58,004	\$94,838	2.0	0.0	2.0
Practice Manager	1 13	\$49,257	\$80,317	1.0	0.0	1.0
Clinical Supervisor	1 15	\$58,004	\$94,838	1.0	0.0	1.0
Human Services Aide	1 05	\$25,934	\$42,329	2.0	0.0	2.0
Licensed Practical Nurse	1 11	\$42,029	\$68,583	1.0	0.0	1.0
Administrative Assistant II	1 10	\$38,457	\$62,711	2.0	0.0	2.0
Administrative Technician	1 07	\$30,273	\$49,401	1.0	0.0	1.0
Support Technician	1 05	\$25,934	\$42,329	2.0	0.0	2.0
Reimbursement Technician	1 06	\$28,261	\$46,079	2.0	0.0	2.0
Mental Health Professional	1 11	\$42,029	\$68,583	3.0	0.0	3.0
Total				77.0	0.0	77.0

NORFOLK COMMUNITY SERVICES BOARD

Program:	Crisis, Acute and Recovery Services
Service Objective:	Community support and well-being
Service Level Classification (SLC):	Strategic
SLC Definition:	Baseline service level meets demand. Status of service objective is generally improved.

The Crisis, Acute, and Recovery Services Program focuses on critical intercepts in the behavioral health system. This division provides emergency and crisis response services; crisis stabilization; crisis intervention team collaboration and assessment center; services to the jails, drug court, and mental health courts; acute and recovery-based substance abuse treatment, and crisis-focused outpatient therapy.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors		
Adjustments to Baseline Service Level Cost:						
					FY 2022	FTE
Adjust funds for security guard services					106,758	0.0
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.						
Increase funds for Monticello Office lease					900	0.0
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.						
Increase funds for Tidewater Drive facility lease					49,915	0.0
Technical adjustment for rent at Norfolk Community Services Board Tidewater Drive building based on the existing lease and staff relocation.						
Support telemedicine and remote client service					16,620	0.0
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.						
Update base program costs					(4,764)	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.						
Total					169,429	0.0

Adopted Service Level Changes:
No adopted Service Level changes.

NORFOLK COMMUNITY SERVICES BOARD

Program:	Crisis, Acute and Recovery Services
Service Objective:	Community support and well-being
Service Level Classification (SLC):	Strategic
SLC Definition:	Baseline service level meets demand. Status of service objective is generally improved.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	5,668,027	5,663,263
Materials, Supplies, and Repairs	186,317	186,317
Contractual Services	933,598	1,107,791
Public Assistance	46,801	46,801
Department Specific Appropriation	80,774	80,774
Total	6,915,517	7,084,946

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Nurse Coordinator - Supervisor	1 13	\$49,257	\$80,317	2.0	0.0	2.0
Psychiatrist	1 29	\$0	\$0	1.0	0.0	1.0
Registered Nurse	1 12	\$45,670	\$74,477	4.2	0.0	4.2
Division Head	1 16	\$61,954	\$101,010	1.0	0.0	1.0
Case Manager III	1 11	\$42,029	\$68,583	4.0	0.0	4.0
Case Manager IV	1 12	\$45,670	\$74,477	1.0	0.0	1.0
Clinician	1 13	\$49,257	\$80,317	4.0	0.0	4.0
Counselor III	1 11	\$42,029	\$68,583	10.0	0.0	10.0
Counselor IV	1 12	\$45,670	\$74,477	1.0	0.0	1.0
Emergency Services Counselor	1 13	\$49,257	\$80,317	12.0	0.0	12.0
Pharmacist	1 29	\$0	\$0	0.5	0.0	0.5
Clinical Supervisor	1 15	\$58,004	\$94,838	1.0	0.0	1.0
Programs Manager	1 15	\$58,004	\$94,838	3.0	0.0	3.0
Human Services Aide	1 05	\$25,934	\$42,329	2.0	0.0	2.0
Licensed Practical Nurse	1 11	\$42,029	\$68,583	9.0	0.0	9.0
Staff Technician I	1 08	\$32,758	\$53,420	1.0	0.0	1.0
Administrative Assistant II	1 10	\$38,457	\$62,711	1.0	0.0	1.0
Data Processor	1 04	\$24,032	\$39,189	1.0	0.0	1.0
Administrative Technician	1 07	\$30,273	\$49,401	1.0	0.0	1.0
Customer Service Representative	1 05	\$25,934	\$42,329	1.0	0.0	1.0
Support Technician	1 05	\$25,934	\$42,329	3.0	0.0	3.0
Administrative Assistant I	1 09	\$35,479	\$57,846	3.0	0.0	3.0
Reimbursement Technician	1 06	\$28,261	\$46,079	1.0	0.0	1.0
Clinical Coordinator	1 14	\$53,581	\$88,622	4.0	0.0	4.0
Total				71.7	0.0	71.7

Program:	Developmental and Youth Services
Service Objective:	Community support and well-being
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
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	FY 2022	FTE
Remove one-time funds for technology equipment	(6,000)	0.0

Adjust funds for security guard services	14,439	0.0
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Increase funds for 5505 Robin Hood Rd lease	40,184	0.0
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Support telemedicine and remote client service	18,000	0.0
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Update base program costs	166,549	0.0
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Total	233,172	0.0
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NORFOLK COMMUNITY SERVICES BOARD

Program:	Developmental and Youth Services
Service Objective:	Community support and well-being
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	4,514,018	4,680,567
Materials, Supplies, and Repairs	16,725	16,725
Contractual Services	1,214,035	1,286,658
Equipment	8,000	2,000
Public Assistance	41,060	41,060
Total	5,793,838	6,027,010

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Programs Manager	1 15	\$58,004	\$94,838	2.0	0.0	2.0
Program Supervisor	1 13	\$49,257	\$80,317	2.0	0.0	2.0
Administrative Assistant I	1 09	\$35,479	\$57,846	1.0	0.0	1.0
Administrative Assistant II	1 10	\$38,457	\$62,711	1.0	0.0	1.0
Compliance Specialist	1 09	\$35,479	\$57,846	1.0	0.0	1.0
Nurse Practitioner	1 20	\$79,846	\$130,201	1.0	0.0	1.0
Clinical Coordinator	1 14	\$53,581	\$88,622	1.0	0.0	1.0
Early Childhood Special Educator	1 14	\$53,581	\$88,622	2.5	0.0	2.5
Counselor III	1 11	\$42,029	\$68,583	1.0	0.0	1.0
Clinician	1 13	\$49,257	\$80,317	4.0	0.0	4.0
Case Manager IV	1 12	\$45,670	\$74,477	3.0	0.0	3.0
Case Manager III	1 11	\$42,029	\$68,583	33.0	0.0	33.0
Division Head	1 16	\$61,954	\$101,010	1.0	0.0	1.0
Program Coordinator	1 11	\$42,029	\$68,583	3.0	0.0	3.0
Program Administrator	1 13	\$49,257	\$80,317	5.0	0.0	5.0
Total				61.5	0.0	61.5

NORFOLK COMMUNITY SERVICES BOARD

Program: Housing and Homeless Services

Service Objective: Community support and well-being

Service Level Classification (SLC): Strategic

SLC Definition: Baseline service level meets demand. Status of service objective is generally improved.

The Housing and Homeless Services Program provides an array of programs and interventions to address and end homelessness in Norfolk. Outreach services are designed to meet basic human needs while providing case management and advocacy to assist the individual in moving out of homelessness and into appropriate housing. Services and resources assist persons in exiting homelessness including tenant based rental assistance for persons needing a bridge and a large permanent supportive housing program with over 200 units of housing for persons needing long term supports. This division also provides employment programming, policy development, and community engagement towards the mission that homelessness is rare, brief, and non-recurring.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
Adjustments to Baseline Service Level Cost:				
			FY 2022	FTE
Adjust funds for security guard services			9,101	0.0
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.				
Adjust funds for Shelter Plus Care services			31,698	0.0
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 expenditure budget with recent utilization.				
Support telemedicine and remote client service			3,020	0.0
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.				
Update base program costs			40,390	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.				
Total			84,209	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

NORFOLK COMMUNITY SERVICES BOARD

Program: Housing and Homeless Services

Service Objective: Community support and well-being

Service Level Classification (SLC): Strategic

SLC Definition: Baseline service level meets demand. Status of service objective is generally improved.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	630,349	692,220
Materials, Supplies, and Repairs	31,092	31,092
Contractual Services	72,533	84,754
Equipment	1,200	1,200
Public Assistance	527,756	537,873
Total	1,262,930	1,347,139

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Programs Manager	1 15	\$58,004	\$94,838	1.0	0.0	1.0
Program Supervisor	1 13	\$49,257	\$80,317	1.0	0.0	1.0
Case Manager IV	1 12	\$45,670	\$74,477	1.0	0.0	1.0
Case Manager III	1 11	\$42,029	\$68,583	2.0	0.0	2.0
Case Manager II	1 09	\$35,479	\$57,846	2.0	0.0	2.0
Program Administrator	1 13	\$49,257	\$80,317	2.0	0.0	2.0
Management Analyst I	1 11	\$42,029	\$68,583	1.0	0.0	1.0
Total				10.0	0.0	10.0

Program:	Medical Services
Service Objective:	Community support and well-being
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
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	FY 2022	FTE
Adjust funds for EVMS internship program	1,910	0.0
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.		
Adjust funds for security guard services	(4,567)	0.0
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.		
Support telemedicine and remote client service	9,400	0.0
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.		
Update base program costs	68,179	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	74,922	0.0

NORFOLK COMMUNITY SERVICES BOARD

Program: Medical Services

Service Objective: Community support and well-being

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	1,571,314	1,639,493
Materials, Supplies, and Repairs	27,629	27,629
Contractual Services	202,696	209,439
Public Assistance	2,000	2,000
Total	1,803,639	1,878,561

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Programs Manager	1 15	\$58,004	\$94,838	1.0	0.0	1.0
Administrative Assistant I	1 09	\$35,479	\$57,846	1.0	0.0	1.0
Support Technician	1 05	\$25,934	\$42,329	1.0	0.0	1.0
Administrative Technician	1 07	\$30,273	\$49,401	1.0	0.0	1.0
Licensed Practical Nurse	1 11	\$42,029	\$68,583	3.0	0.0	3.0
Practice Manager	1 13	\$49,257	\$80,317	1.0	0.0	1.0
Registered Nurse	1 12	\$45,670	\$74,477	1.0	0.0	1.0
Psychiatrist	1 29	\$0	\$0	2.1	0.0	2.1
Pharmacist	1 29	\$0	\$0	0.5	0.0	0.5
Chief Medical Officer	1 29	\$0	\$0	1.0	0.0	1.0
Total				12.6	0.0	12.6

NORFOLK HEALTHCARE CONSORTIUM

Program:	Benefits Administration
Service Objective:	Community support and well-being
Service Level Classification (SLC):	Strategic
SLC Definition:	Baseline service level meets demand. Status of service objective is generally improved.

The Benefit's Administration Program provides health insurance to employees of the Norfolk Consortium, which include: City of Norfolk, Norfolk Public Schools (NPS), and Norfolk Redevelopment and Housing Authority (NRHA). Benefits offered to employees and their families include medical, pharmacy, vision, dental, wellness, and employee assistance programs (EAP).

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Adjust expenditures for Norfolk Healthcare Consortium				1,565,119	0.0
Technical adjustment for healthcare costs in FY 2022 based on enrollment and updated expenditure projections. Benefit plans are offered on a calendar year basis, referred to as "plan year," with revenue and expenditure estimates converted to the fiscal year equivalent. Plan year 2021 medical and pharmacy utilization are projected to increase as beneficiaries begin regular medical office visits in addition to a presumed catch up of elective procedures that were postponed during the pandemic. Enrollment remained steady from 2020 to 2021. Plan year 2022 healthcare premiums are expected to increase by 6.6 percent, equivalent to the baseline inflationary rate for healthcare costs.					
Total				1,565,119	0.0

Adopted Service Level Changes:
No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	0	0
Contractual Services	103,630,541	105,195,660
Total	103,630,541	105,195,660

Program:	Local designation for Construction, Technology, and Infrastructure
Service Objective:	Learning and enrichment opportunities
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
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	FY 2022	FTE
Adjust support for CTI program	144,800	0.0

Total	144,800	0.0
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Expenditure Summary

Norfolk Public Schools - Local designation for Construction, Technology, Infrastructu 181

NORFOLK PUBLIC SCHOOLS

Program:	Local K-12 Education funding
Service Objective:	Learning and enrichment opportunities
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

The Local K-12 Education Funding Program is governed by the Local Revenue Allocation Policy, also referred to as Norfolk Public Schools (NPS) Revenue Sharing Policy. The policy seeks to establish a procedure for allocating to the City of Norfolk and Norfolk Public Schools non-dedicated local revenues that are estimated to be available in a given fiscal year. Norfolk City Council determines local appropriation for Norfolk Public Schools; however, the Norfolk School Board and school administration are responsible for determining how funds are to be spent in accordance with their priorities and operational needs.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
Adjustments to Baseline Service Level Cost:				
			FY 2022	FTE
Increase local support for schools			8,648,815	0.0
Provide additional funds for ongoing operating support according to the formula in the Local Revenue Allocation Policy introduced in FY 2019.				
Total			8,648,815	0.0

Adopted Service Level Changes:
No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Department Specific Appropriation	120,973,357	129,622,172
Total	120,973,357	129,622,172

NORFOLK PUBLIC SCHOOLS

Program:	State, Federal, and other K-12 Education funding
Service Objective:	Learning and enrichment opportunities
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

The State, Federal, and Other K-12 Education Funding Program provides pass-through funding to Norfolk Public Schools (NPS) for specified operational, educational, and student needs. Support for public schools is a shared cost between the Commonwealth of Virginia and localities. The Commonwealth Standards of Quality (SOQ) prescribe the minimum standards of education for public school divisions. NPS also receives federal funding, which consists primarily of Federal Impact Aid (FIA), based on the number of children in Norfolk who are associated with or directly impacted by federal programs, including children living in government-supplied housing on military bases.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
Adjustments to Baseline Service Level Cost:				
			FY 2022	FTE
Update SOQ and state support			8,926,413	0.0
Adjust support to Norfolk Public Schools based on the 2020-2022 biennial budget as amended by the Governor. Standards of Quality (SOQ) rebenchmarking is completed every two years and coincides with the beginning of the Commonwealth's biennial budget cycle.				
Total			8,926,413	0.0

Adopted Service Level Changes:
No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Department Specific Appropriation	212,194,924	221,121,337
Total	212,194,924	221,121,337

OUTSIDE AGENCIES

Program: City Memberships and Dues

Service Objective: Economic opportunity for residents and businesses

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

The City Membership and Dues Program provides funds to support the planning, collaboration, and coordination on issues of regional importance which may impact individual localities. The program includes the: Hampton Roads Alliance, Hampton Roads Chamber of Commerce, Hampton Roads Medical Response, Hampton Roads Military and Federal Facilities Alliance (HRMFFA), Hampton Roads Planning District Commission (HRPDC), Virginia First Cities, and the Virginia Municipal League.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
Adjustments to Baseline Service Level Cost:				
			FY 2022	FTE
Increase funds for Hampton Roads Alliance			3,306	0.0
Technical adjustment to provide funds to support the Hampton Roads Alliance. The Hampton Roads Alliance provides economic development, leadership and support to the Hampton Roads community. The funding level for the Alliance in FY 2022 is \$286,436. This amount is based on the Norfolk 2019 Census Population Estimate of 242,742 and reflects an increase in the per capita rate from \$1.16 to \$1.18.				
Provide Funds for Alliance for Innovation			8,400	0.0
Technical adjustment to provide funds for the annual, Alliance for Innovation, Transforming Local Government, organizational membership fee. The Alliance for Innovation provides leadership training, technology and innovation resources, partnership and collaboration activities for members of local government. The organizational membership fee for FY 2022 is \$8,400.				
Provide funds for Hampton Roads Planning District Commission			7,330	0.0
Technical adjustment to provide funds for Hampton Roads Planning District Commission (HRPDC) through membership dues. The local jurisdiction contribution includes funding for the Metropolitan Medical Response System. Dues for FY 2022 are based on the population estimate of 245,054, and population data for the City of Norfolk (published July 1, 2019) from the University of Virginia's Weldon Cooper Center for Public Service Demographics Research Group, a \$0.82 per capita rate for local jurisdiction (membership dues), and a \$0.20 per capita rate for the Metropolitan Medical Response. The FY 2022 estimate remains at the base of \$250,656. The long-term estimate is based on an annual .27% increase in population.				
Total			19,036	0.0

Adopted Service Level Changes:
No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Department Specific Appropriation	778,636	797,672
Total	778,636	797,672

OUTSIDE AGENCIES

Program:	Community Initiatives
Service Objective:	Community support and well-being
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

The Community Initiatives Program provides funds to support educational programs, community outreach and development, and special event coordination. The program includes the following agencies: Eastern Virginia Medical School (EVMS), Friends of Fred Heutte, The Governor's School for the Arts, Garden of Hope (Second Chances), Hampton Roads Pride (Pridefest), Housing First Program, Legal Aid Society of Eastern Virginia, Nauticus Foundation, Norfolk Criminal Justice Services, Southside Boys and Girls Club, St. Mary's Home for the Disabled, Square One, Tidewater Community College (TCC), The Urban Renewal Center, Virginia Caribbean-American Cultural Association (Caribfest), and Virginia Zoological Society.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
Adjustments to Baseline Service Level Cost:				
			FY 2022	FTE
Transfer Sponsorship funds to Outside Agencies			180,000	0.0
Technical adjustment to transfer funds for citywide sponsorship and special events to Outside Agencies. A corresponding adjustment can be found in Central Appropriations.				
Total			180,000	0.0

Adopted Service Level Changes:				
			FY 2022	FTE
Increase operating support for Southside Boys and Girls Club			67,500	0.0
Increase operating support for Southside Boys and Girls Club. This amendment doubles the city annual operating support for the Club from \$67,500 to \$135,000. In return, the Club will take over the operations and programming of the Campostella Heights, Diggs Town, and Oak Leaf Computer Resource Centers.				
Provide Funds for Access College Foundation			61,598	0.0
Provide funds to support Access College Foundation. The Access College Foundation provides students and their families with information, resources and personal support to assist in making informed decisions about postsecondary education. Funds will be used to support one-on-one and group counseling services, financial assistance for college entrance examinations and application fees, scholarships, job readiness and career development training.				
Provide funds for Senior Services of Southeastern VA			64,000	0.0
Provide funds for Senior Services of Southeastern Virginia (SSSEVA). Senior Services of Southeastern Virginia is a regional organization in South Hampton Roads that supports and enriches the lives of seniors and their families through advocacy, education, information, and comprehensive services. SSSEVA provides support for older adults and their caregivers through meals, community activities, in-home support, and transportation and resources. Funds will be used to provide senior support services to older adults in Norfolk.				
Total			193,098	0.0

OUTSIDE AGENCIES

Program: **Community Initiatives**

Service Objective: Community support and well-being

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Department Specific Appropriation	1,961,665	2,334,763
Total	1,961,665	2,334,763

OUTSIDE AGENCIES

Program: Debt Service

Service Objective: Efficient and responsive government

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

The Debt Service program is the payment of bond principal and interest for tourism infrastructure-related capital projects.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Adjust funds for tourism infrastructure repair				190,000	0.0
Technical adjustment to provide funding to support tourism infrastructure repairs, based on the estimated growth in hotel tax revenue. Beginning in FY 2020, funds were allocated to pay the debt service on tourism infrastructure projects.					
Total				190,000	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Debt Service/Transfers to CIP	707,000	897,000
Total	707,000	897,000

Program:	Downtown Improvement District
Service Objective:	Economic opportunity for residents and businesses
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
Adjustments to Baseline Service Level Cost:				
				FY 2022
				FTE
Adjust funds for Downtown Improvement District				(88,800)
Technical adjustment to adjust funds for Downtown Improvement District based on revenue estimates for FY 2022.				
Total				(88,800)
				0.0

Expenditure Summary		
	FY 2021 Adopted	FY 2022 Adopted
Department Specific Appropriation	2,572,700	2,483,900
Total	2,572,700	2,483,900

OUTSIDE AGENCIES

Program:	Economic Development Incentive Grants and Agreements
Service Objective:	Economic opportunity for residents and businesses
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

The Economic Development Incentive Grants and Agreements program provides funds to support economic growth and sustainability. The program includes the following agencies: Downtown Norfolk Council (DNC), Economic Development Authority, Hampton Roads Workforce Council, and the Norfolk Redevelopment and Housing Authority (NRHA). This program also supports the debt service, the Waterside Marriott Convention Center Subsidy, and the incentive agreements for Nauticus and the Virginia Zoological Society.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
Adjustments to Baseline Service Level Cost:				
			FY 2022	FTE
Adjust funds for EDA economic incentive grants			(326,218)	0.0
Technical adjustment to provide funds for economic incentive grants administered by the Economic Development Authority (EDA) for Urban Outfitters and ADP.				
Adjust funds for Nauticus Foundation revenue sharing			140,000	0.0
Technical adjustment to support the Nauticus Foundation's revenue sharing agreement. The Foundation is a non-profit organization that provides fundraising, marketing, facility rentals, exhibitions, programming, and gift shop services at Nauticus. The city's agreement with the Foundation in FY 2021 provides \$125,000 per year for exhibits, \$250,000 for the Schooner and 50 percent of all admission revenue over \$1,400,000 to the Foundation.				
Adjust funds for NRHA economic incentive grants			(766,035)	0.0
Technical adjustment to provide funds for economic incentive grants administered by the Norfolk Redevelopment and Housing Authority (NRHA) for Crown Center, Waterside District, and Harbor's Edge (Fort Norfolk Retirement Community).				
Adjust funds for Virginia Zoo Society revenue sharing			51,000	0.0
Technical adjustment to adjust funds to support the Virginia Zoological Society's revenue sharing agreement. The city's agreement with the Zoological Society provides \$162,500 per year for general operating support and 50 percent of all gate admission revenue over \$1,550,000 to the Society.				
Provide operating support for 757 Collab in FY 2022 & FY2023			55,000	0.0
Technical adjustment to provide operating support for 757 Collab in FY 2022 and FY 2023. This amendment provides \$55K per year in FY 2022 and FY 2023 to subsidize 757 the Collab rent expense at Assembly. The organization is working to establish a centralized innovation center in which startup resources and capital can co-locate with the most promising innovators in the region to support and accelerate growth of early-stage companies.				
Total			(846,253)	0.0

Adopted Service Level Changes:
No adopted Service Level changes.

OUTSIDE AGENCIES

Program: Economic Development Incentive Grants and Agreements

Service Objective: Economic opportunity for residents and businesses

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Department Specific Appropriation	4,323,538	3,477,285
Debt Service/Transfers to CIP	0	0
Total	4,323,538	3,477,285

OUTSIDE AGENCIES

Program:	Hampton Roads Regional Jail
Service Objective:	Safe engaged and informed community
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

The Hampton Roads Regional Jail (HRRJ) program provides funds to support the operation of the regional facility serving the cities of Norfolk, Portsmouth, Chesapeake, Hampton, and Newport News. The Hampton Roads Regional Jail was established in March 1998, to reduce overcrowding in the four member city jails.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Support regional jail per diem increase				456,255	0.0
Technical adjustment to provide funds for a per diem rate increase for the Hampton Roads Regional Jail (HRRJ). The HRRJ per diem rate will increase by five dollars, from \$77.00 in FY 2021 to \$82.00 in FY 2022. The city's contractual agreement supports per diem costs for 250 inmates per month.					
Total				456,255	0.0

Adopted Service Level Changes:
No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Department Specific Appropriation	7,030,834	7,487,089
Total	7,030,834	7,487,089

OUTSIDE AGENCIES

Program: Human Services Grants

Service Objective: Community support and well-being

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

The Human Services Grants (HSG) program provides funds for services that support at-risk and vulnerable populations in Norfolk including the elderly and/or disabled residents, children, families, the impoverished and those experiencing homelessness. HSG funds are competitively awarded each fiscal year through an Request for Proposal (RFP) process and administered by the Norfolk Department of Human Services (DHS).

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
Adjustments to Baseline Service Level Cost:				
No adjustments to Baseline Service Level cost.				
Adopted Service Level Changes:				
				FY 2022
				FTE
Provide funds for Human Services Grants				194,677
				0.0
Adjust funds for the Human Services Grant program. The Human Services Grant program provides resources to Norfolk's at-risk populations of children, families, the elderly and disabled, impoverished, and those experiencing housing instability or homelessness. This amendment reduces funds by \$67,500 from \$662,177 to \$594,677 in FY 2022.				
Total				194,677
				0.0

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Department Specific Appropriation	400,000	594,677
Total	400,000	594,677

OUTSIDE AGENCIES

Program:	Norfolk Arts and Culture Consortium
Service Objective:	Learning and enrichment opportunities
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

The Norfolk Arts and Culture Consortium Program provides funds to promote activities and events, performances, and educational programs across the city. The program includes the following agencies: The Chrysler Museum of Art, Norfolk Botanical Garden (NBG), Norfolk Commission on the Arts and Humanities, Norfolk Convention and Visitor's Bureau (NCVB/Visit Norfolk), Norfolk Festevents, Virginia Arts Festival, Virginia Opera, Virginia Stage Company, and Virginia Symphony Orchestra.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Adjust funds for Bed Tax Designation				368,000	0.0
Technical adjustment to provide funds for Bed Tax Designation. The bed tax is a \$3.00 per night per room tax on lodging in Norfolk. Revenues collected from the bed tax are designated for Norfolk Convention and Visitor Bureau (Visit Norfolk), the Norfolk Consortium and to support the City of Norfolk.					
Total				368,000	0.0

Adopted Service Level Changes:		
	FY 2022	FTE
Provide funds to implement new Run/Walk Incentive Program	125,000	0.0
Provide funds to implement new Run/Walk Incentive Program through NCVB. This amendment provides \$125K to the Norfolk Convention and Visitors Bureau to administer 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.		
Total	125,000	0.0

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Department Specific Appropriation	11,942,325	12,435,325
Total	11,942,325	12,435,325

OUTSIDE AGENCIES

Program:	Norfolk Redevelopment and Housing Authority (NRHA)
Service Objective:	Economic opportunity for residents and businesses
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

Norfolk Redevelopment and Housing Authority (NRHA) provides education and affordable, quality housing options for Norfolk residents of all incomes seeking housing or home ownership. NRHA also collaborates with community partners and stakeholders to create strategic approaches for community and land development. The NRHA program provides funds for administration to support neighborhood transformation and housing development activities carried out by NRHA. The NRHA program also provides rental support for the Monroe Building.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
Adjustments to Baseline Service Level Cost:				
			FY 2022	FTE
Provide funds for NRHA Rental Supplement for Monroe Building			119,400	0.0
Technical adjustment to provide funds to support the Norfolk Redevelopment and Housing Authority's (NRHA) expenses related to ownership of the Monroe Building on Granby Street through the NHRA Arts Education Limited partnership (AELP).				
Total			119,400	0.0

Adopted Service Level Changes:
No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Department Specific Appropriation	1,300,000	1,419,400
Total	1,300,000	1,419,400

OUTSIDE AGENCIES

Program: Nutritional Equity Fund

Service Objective: Economic opportunity for residents and businesses

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

The Nutritional Equity Fund program provides funds to combat food and health disparities among Norfolk residents. This program will support the accessibility of healthy food options and the reduction of food insecurity within the Norfolk community. The Economic Development Authority (EDA) will manage and administer the funds for this program.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
Adjustments to Baseline Service Level Cost:				
No adjustments to Baseline Service Level cost.				
Adopted Service Level Changes:				
				FY 2022
				FTE
Increase funds to establish a Nutritional Equity Fund				287,000
				0.0
Increase funds and change funding source for the Nutritional Equity Fund. The Proposed FY 2022 Budget includes \$250K in funding to create a Nutritional Equity to combat food and health disparities among Norfolk residents. This amendment changes the funding source for this initiative to use \$287K of unspent Poverty Commission funding. This action will increase the size of the fund by \$37K to \$287K. The unspent Poverty Commission funding had no planned use.				
Total				287,000
				0.0

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Department Specific Appropriation	0	287,000
Total	0	287,000

OUTSIDE AGENCIES

Program: **Public Transportation**

Service Objective: Infrastructure and Connectivity

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

The Public Transportation Program provides funds to support the maintenance and operations of Hampton Roads Transit (HRT). Funds are used to support Light Rail Transit, Bus Services, Ferry Service, and Paratransit.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
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Adjustments to Baseline Service Level Cost:

No adjustments to Baseline Service Level cost.

Adopted Service Level Changes:

No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Department Specific Appropriation	20,153,240	20,153,240
Total	20,153,240	20,153,240

PARKING FACILITIES FUND

Program:	Cost Allocation for Citywide Services
Service Objective:	Efficient and responsive government
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

Cost Allocation for Citywide Services provides departmental support for city-owned vehicles, phone and network access/connectivity. The program is a reimbursement payment for the administrative services provided by General Fund departments.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors		
Adjustments to Baseline Service Level Cost:						
					FY 2022	FTE
Adjust operational expenditures					45,992	0.0
Technical adjustment for operational expenses which occurs annually. These expenses may include indirect cost, payment in lieu of taxes, and supplies and materials essential for operations.						
Update base program costs					576	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.						
Total					46,568	0.0

Adopted Service Level Changes:
No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Materials, Supplies, and Repairs	297,862	298,438
Contractual Services	550,124	596,116
Total	847,986	894,554

PARKING FACILITIES FUND

Program: Debt Service

Service Objective: Efficient and responsive government

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

The Debt Service Program is the payment of bond principal and interest for the department's Capital Improvement Plan.

Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Adjustments to Baseline Service Level Cost:

No adjustments to Baseline Service Level cost.

Adopted Service Level Changes:

No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Department Specific Appropriation	0	0
Debt Service/Transfers to CIP	10,500,000	10,500,000
Total	10,500,000	10,500,000

Program:	Parking Facility Maintenance
Service Objective:	Infrastructure and Connectivity
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
Adjustments to Baseline Service Level Cost:				
				FY 2022
				FTE
Adjust operational expenditures				(1,482,392)
Technical adjustment for operational expenses which occurs annually. These expenses may include indirect cost, payment in lieu of taxes, and supplies and materials essential for operations.				0.0
Update base program costs				20,674
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.				4.0
Total				(1,461,718)
				4.0

Expenditure Summary

Parking Facilities Fund - Parking Facility Maintenance 199

PARKING FACILITIES FUND

Program: Parking Facility Maintenance

Service Objective: Infrastructure and Connectivity

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

Full Time Equivalent (FTE) Summary

				FY 2021	FTE	FY 2022
	Pay Grade	Minimum	Maximum	Adopted	Change	Adopted
Maintenance Worker II	1 06	\$28,261	\$46,079	2.0	0.0	2.0
Maintenance Worker I	1 04	\$24,032	\$39,189	4.0	3.0	7.0
Maintenance Supervisor I	1 11	\$42,029	\$68,583	1.0	0.0	1.0
Maintenance Mechanic II	1 08	\$32,758	\$53,420	5.0	0.0	5.0
Crew Leader I	1 09	\$35,479	\$57,846	1.0	1.0	2.0
Painter I	1 06	\$28,261	\$46,079	1.0	0.0	1.0
Electrician II	1 10	\$38,457	\$62,711	1.0	0.0	1.0
Total				15.0	4.0	19.0

PARKING FACILITIES FUND

Program: Parking Operations

Service Objective: Efficient and responsive government

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

The Parking Operations Program provides personnel and equipment for facility operations, information technology, parking meters, computers, and security in city-owned parking facilities.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors		
Adjustments to Baseline Service Level Cost:						
					FY 2022	FTE
Adjust funds for armored car services					148	0.0
Technical adjustment to provide funds for a three percent contractual increase in armored car services. Total costs will increase by \$148 from \$4,953 in FY 2021 to \$5,101 in FY 2022.						
Decrease contractual cost for operation of MacArthur Garages					(500,000)	0.0
Technical adjustment to decrease funds for contractual costs in the MacArthur Mall parking agreement. The parking agreement states the city will support the operational and maintenance costs of the MacArthur North and South parking garages. Currently those services are provided by a third-party organization. Total costs will decrease by \$500,000 from \$2,172,056 in FY 2021 to \$1,672,056 in FY 2022.						
Update base program costs					163,523	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.						
Total					(336,329)	0.0

Adopted Service Level Changes:

	FY 2022	FTE
Enhance customer service for event and weekend parking	352,554	0.0
Provide funds for twenty-five part-time Customer Service Representatives in the Parking Operations program. This enhancement will improve capacity of the department to provide more customer service response for special events and weekend parking booths as large-scale events begin happening again.		
Total	352,554	0.0

PARKING FACILITIES FUND

Program: Parking Operations

Service Objective: Efficient and responsive government

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	1,599,141	1,963,280
Materials, Supplies, and Repairs	86,723	69,723
Contractual Services	2,587,110	2,220,196
Equipment	118,650	154,650
Total	4,391,624	4,407,849

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Customer Service Representative	1 05	\$25,934	\$42,329	11.4	0.0	11.4
Meter Monitor	1 04	\$24,032	\$39,189	9.0	0.0	9.0
Parking Supervisor	1 09	\$35,479	\$57,846	6.0	0.0	6.0
Parking Manager	1 12	\$45,670	\$74,477	1.0	0.0	1.0
Operations Manager	1 14	\$53,581	\$88,622	1.0	0.0	1.0
Total				28.4	0.0	28.4

POLICE

Program:	Community Relations
Service Objective:	Safe engaged and informed community
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

The Community Relations Program coordinates departmental community engagement and partnership events, facilitates and supports departmental initiatives through community outreach, and offers education and awareness programs to recognize and combat crime. The program also offers youth engagement programs to promote positive youth development, foster positive relationships, and open the lines of communication between police and youth.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Update base program costs				(12,947)	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.					
Total				(12,947)	0.0

Adopted Service Level Changes:
No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	1,070,136	1,057,189
Materials, Supplies, and Repairs	6,479	6,479
Contractual Services	100	100
Total	1,076,715	1,063,768

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Police Sergeant	5 07	\$66,023	\$93,012	2.0	0.0	2.0
Police Officer	5 04	\$50,835	\$75,240	7.0	0.0	7.0
Police Captain	5 09	\$91,207	\$113,702	1.0	0.0	1.0
Public Services Coordinator	1 11	\$42,029	\$68,583	1.0	0.0	1.0
Total				11.0	0.0	11.0

POLICE

Program: Crime Investigations

Service Objective: Safe engaged and informed community

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

The Crime Investigations Program investigates reported felony and serious misdemeanor offenses occurring within the jurisdiction of Norfolk. It is the responsibility of the division to identify, arrest, and present offenders to the judicial system. The program consists of various divisions of narcotics investigation and enforcement, property and violent crime investigations, vice investigations and enforcement, and gang suppression.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Provide social security for sworn public safety new hires				34,595	0.0
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.					
Update base program costs				437,136	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.					
Total				471,731	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	16,753,655	17,179,492
Materials, Supplies, and Repairs	366,263	409,584
Contractual Services	270,441	274,941
Equipment	7,593	5,666
Total	17,397,952	17,869,683

POLICE

Program: Crime Investigations

Service Objective: Safe engaged and informed community

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

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	0.0	2.0
Stenographic Reporter	1 10	\$38,457	\$62,711	3.0	0.0	3.0
Operations Officer I	1 07	\$30,273	\$49,401	1.0	0.0	1.0
Police Sergeant	5 07	\$66,023	\$93,012	16.0	0.0	16.0
Police Officer	5 04	\$50,835	\$75,240	129.0	0.0	129.0
Police Lieutenant	5 08	\$81,059	\$101,051	7.0	0.0	7.0
Police Corporal	5 05	\$55,002	\$79,422	12.0	0.0	12.0
Police Captain	5 09	\$91,207	\$113,702	2.0	0.0	2.0
Project Coordinator	1 13	\$49,257	\$80,317	1.0	0.0	1.0
Total				173.0	0.0	173.0

POLICE

Program: Crowd, Traffic, and Special Events Management

Service Objective: Safe engaged and informed community

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

The Crowd, Traffic, and Special Events Management Program provides traffic enforcement, major vehicle accident response and investigation, special event security, funeral and special escorts, school crossing guards, and harbor patrol. Harbor patrol ensures the safe flow of vessels in the Norfolk Harbor and enforces state and city codes for recreational boating.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Update base program costs				84,475	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.					
Total				84,475	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	2,501,564	2,624,039
Materials, Supplies, and Repairs	102,815	71,315
Contractual Services	9,884	6,384
Equipment	4,000	1,000
Total	2,618,263	2,702,738

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Operations Officer I	1 07	\$30,273	\$49,401	1.0	0.0	1.0
Police Sergeant	5 07	\$66,023	\$93,012	3.0	0.0	3.0
Police Officer	5 04	\$50,835	\$75,240	24.0	0.0	24.0
Police Lieutenant	5 08	\$81,059	\$101,051	2.0	0.0	2.0
Police Corporal	5 05	\$55,002	\$79,422	1.0	0.0	1.0
Total				31.0	0.0	31.0

Service Objective: Safe engaged and informed community

SLC Definition: Baseline service level meets demand. Status of service objective is generally

The Internal Affairs Program investigates resident complaints involving excessive force, abuse of authority, ethnic slurs, and civil rights violations, as well as investigating complaints made by department members against other department members. This program also performs inspections within the department and conducts required training and documentation to maintain accreditation.

No adopted Service Level changes.

	FY 2021 Adopted	FY 2022 Adopted
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POLICE

Program: Internal Affairs

Service Objective: Safe engaged and informed community

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Programs Manager	1 15	\$58,004	\$94,838	1.0	0.0	1.0
Software Analyst	1 13	\$49,257	\$80,317	1.0	0.0	1.0
Stenographic Reporter	1 10	\$38,457	\$62,711	1.0	0.0	1.0
Administrative Assistant II	1 10	\$38,457	\$62,711	1.0	0.0	1.0
Police Sergeant	5 07	\$66,023	\$93,012	1.0	0.0	1.0
Police Lieutenant	5 08	\$81,059	\$101,051	1.0	0.0	1.0
Police Corporal	5 05	\$55,002	\$79,422	4.0	0.0	4.0
Police Captain	5 09	\$91,207	\$113,702	1.0	0.0	1.0
Compliance Inspector	1 10	\$38,457	\$62,711	1.0	0.0	1.0
Project Coordinator	1 13	\$49,257	\$80,317	1.0	0.0	1.0
Total				13.0	0.0	13.0

POLICE

Program: Operational and Analytical Intelligence

Service Objective: Safe engaged and informed community

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

The Operational and Analytical Intelligence Program is responsible for the collection, organization, analysis, maintenance, and dissemination of data concerning specific crimes, criminal activities and/or threats to the community. The program is also responsible for the collection, organization, analysis, maintenance, and dissemination of data concerning threats to public officials, judges, and other dignitaries.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
Adjustments to Baseline Service Level Cost:				
				FY 2022
				FTE
Update base program costs				70,967
				0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.				
Total				70,967
				0.0

Adopted Service Level Changes:
No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	1,046,057	1,117,024
Materials, Supplies, and Repairs	1,700	1,700
Contractual Services	7,381	7,381
Total	1,055,138	1,126,105

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Crime Analyst, Senior	1 13	\$49,257	\$80,317	2.0	0.0	2.0
Crime Analyst	1 12	\$45,670	\$74,477	2.0	0.0	2.0
Police Sergeant	5 07	\$66,023	\$93,012	1.0	0.0	1.0
Police Officer	5 04	\$50,835	\$75,240	5.0	0.0	5.0
Police Lieutenant	5 08	\$81,059	\$101,051	1.0	0.0	1.0
Total				11.0	0.0	11.0

POLICE

Program:	Patrol Services
Service Objective:	Safe engaged and informed community
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

The Patrol Services program performs routine patrols throughout the city, responds to calls for service, and performs other law enforcement duties associated with arrests and/or convictions.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
Adjustments to Baseline Service Level Cost:				
			FY 2022	FTE
Increase funds for body worn camera maintenance			24,600	0.0
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.				
Provide funds for in-car camera contract			187,560	0.0
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			91,109	0.0
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.				
Update base program costs			(509,915)	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.				
Total			(206,646)	0.0

Adopted Service Level Changes:

	FY 2022	FTE
Increase pay for Police Officers	1,451,750	0.0
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.		
Total	1,451,750	0.0

POLICE

Program: Patrol Services

Service Objective: Safe engaged and informed community

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	35,142,375	36,197,323
Materials, Supplies, and Repairs	1,507,217	1,485,213
Contractual Services	2,424	2,424
Equipment	655,925	868,085
Total	37,307,941	38,553,045

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	4.0	0.0	4.0
Operations Officer II	1 08	\$32,758	\$53,420	1.0	0.0	1.0
Operations Officer I	1 07	\$30,273	\$49,401	3.0	0.0	3.0
Police Sergeant	5 07	\$66,023	\$93,012	36.0	0.0	36.0
Police Officer	5 04	\$50,835	\$75,240	342.0	0.0	342.0
Police Lieutenant	5 08	\$81,059	\$101,051	10.0	0.0	10.0
Police Corporal	5 05	\$55,002	\$79,422	26.0	0.0	26.0
Police Captain	5 09	\$91,207	\$113,702	4.0	0.0	4.0
Total				426.0	0.0	426.0

POLICE

Program: Property and Evidence

Service Objective: Safe engaged and informed community

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

The Property and Evidence Program receives, documents, and stores all property and evidence acquired by officers; maintains and protects the chain of evidence of all items in custody; and properly disposes of items by returning property to the rightful owner and disposing of it in accordance with existing laws.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Update base program costs				(19,203)	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.					
Total				(19,203)	0.0

Adopted Service Level Changes:
No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	765,603	771,400
Materials, Supplies, and Repairs	397,533	372,533
Contractual Services	5,548	5,548
Total	1,168,684	1,149,481

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Custodian	1 02	\$20,702	\$33,761	1.0	0.0	1.0
Administrative Assistant II	1 10	\$38,457	\$62,711	1.0	0.0	1.0
Police Sergeant	5 07	\$66,023	\$93,012	1.0	0.0	1.0
Police Officer	5 04	\$50,835	\$75,240	1.0	0.0	1.0
Police Lieutenant	5 08	\$81,059	\$101,051	1.0	0.0	1.0
Property & Evidence Technician	1 09	\$35,479	\$57,846	4.0	0.0	4.0
Total				9.0	0.0	9.0

POLICE

Program: Records Management

Service Objective: Safe engaged and informed community

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

The Records Management Program is responsible for providing accident reports and incident reports; performing background checks; processing applications for taxi permits, precious metal permits, and Virginia Department of Alcoholic Beverage Control (ABC) licenses, bicycle licenses; and billing and collection of false alarm fees. The program also handles expungements, sign-ins for sex offenders, felony registration, and fingerprinting.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Update base program costs				(53,449)	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.					
Total				(53,449)	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	4,422,454	4,369,005
Materials, Supplies, and Repairs	40,401	40,401
Contractual Services	8,000	8,000
Total	4,470,855	4,417,406

POLICE

Program: Records Management

Service Objective: Safe engaged and informed community

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

Full Time Equivalent (FTE) Summary

				FY 2021	FTE	FY 2022
	Pay Grade	Minimum	Maximum	Adopted	Change	Adopted
Administrative Assistant I	1 09	\$35,479	\$57,846	2.0	0.0	2.0
Support Technician	1 05	\$25,934	\$42,329	25.0	0.0	25.0
Office Assistant	1 03	\$22,296	\$36,360	1.0	0.0	1.0
Staff Technician I	1 08	\$32,758	\$53,420	1.0	0.0	1.0
Police Identification Clerk	1 05	\$25,934	\$42,329	1.0	0.0	1.0
Operations Officer II	1 08	\$32,758	\$53,420	1.0	0.0	1.0
Operations Officer I	1 07	\$30,273	\$49,401	7.0	0.0	7.0
Police Sergeant	5 07	\$66,023	\$93,012	3.0	0.0	3.0
Police Officer	5 04	\$50,835	\$75,240	16.0	0.0	16.0
Police Lieutenant	5 08	\$81,059	\$101,051	1.0	0.0	1.0
Police Corporal	5 05	\$55,002	\$79,422	1.0	0.0	1.0
Police Captain	5 09	\$91,207	\$113,702	2.0	0.0	2.0
Police Records & Identification Section Supervisor	1 12	\$45,670	\$74,477	1.0	0.0	1.0
Total				62.0	0.0	62.0

POLICE

Program: Special Operations - Animal Protection

Service Objective: Safe engaged and informed community

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

The Animal Protection Program is responsible for the enforcement of animal laws including stray animal apprehension license and rabies enforcement, and cruelty investigations. This program also responds to resident requests for field response when animals are lost or in harm's way.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Update base program costs				38,281	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.					
Total				38,281	0.0

Adopted Service Level Changes:
No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	431,379	469,660
Materials, Supplies, and Repairs	5,889	5,889
Contractual Services	25,660	25,660
Total	462,928	501,209

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Humane Officer II	1 11	\$42,029	\$68,583	1.0	0.0	1.0
Humane Officer I	1 09	\$35,479	\$57,846	7.0	0.0	7.0
Total				8.0	0.0	8.0

POLICE

Program: Special Operations - K9

Service Objective: Safe engaged and informed community

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

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

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Update base program costs				28,637	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.					
Total				28,637	0.0

Adopted Service Level Changes:
No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	2,261,703	2,302,340
Materials, Supplies, and Repairs	35,570	25,070
Contractual Services	21,961	20,461
Equipment	15,000	15,000
Total	2,334,234	2,362,871

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Police Sergeant	5 07	\$66,023	\$93,012	3.0	0.0	3.0
Police Officer	5 04	\$50,835	\$75,240	19.0	0.0	19.0
Police Lieutenant	5 08	\$81,059	\$101,051	1.0	0.0	1.0
Police Corporal	5 05	\$55,002	\$79,422	2.0	0.0	2.0
Total				25.0	0.0	25.0

POLICE

Program: Training

Service Objective: Safe engaged and informed community

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

The Training Program provides in-service training to department members to maintain certifications and develop skills and abilities for law enforcement functions. This program may include recruit academy training, firearms training, and Department of Criminal Justice Services (DCJS) required training.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Increase funds for ammunition based on utilization				11,415	0.0
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.					
Update base program costs				(109,074)	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.					
Total				(97,659)	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	3,868,053	3,733,979
Materials, Supplies, and Repairs	141,743	178,158
Contractual Services	104,252	104,252
Equipment	55,349	55,349
Total	4,169,397	4,071,738

POLICE

Program: Training

Service Objective: Safe engaged and informed community

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

Full Time Equivalent (FTE) Summary

				FY 2021	FTE	FY 2022
	Pay Grade	Minimum	Maximum	Adopted	Change	Adopted
Administrative Assistant I	1 09	\$35,479	\$57,846	1.0	0.0	1.0
Operations Officer II	1 08	\$32,758	\$53,420	1.0	0.0	1.0
Police Sergeant	5 07	\$66,023	\$93,012	4.0	0.0	4.0
Police Recruit	5 01	\$41,200	\$41,200	36.0	0.0	36.0
Police Officer	5 04	\$50,835	\$75,240	9.0	0.0	9.0
Police Lieutenant	5 08	\$81,059	\$101,051	1.0	0.0	1.0
Police Corporal	5 05	\$55,002	\$79,422	1.0	0.0	1.0
Police Captain	5 09	\$91,207	\$113,702	1.0	0.0	1.0
Health & Fitness Facilitator	1 10	\$38,457	\$62,711	1.0	0.0	1.0
Total				55.0	0.0	55.0

Program:	Public Amenities
Service Objective:	Learning and enrichment opportunities
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
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	FY 2022	FTE
Adjust funds for economic development incentives	7,000	0.0

Support Conference Center project debt service	(102,738)	0.0
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Total	(95,738)	0.0
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No adopted Service Level changes.

	FY 2021 Adopted	FY 2022 Adopted
Contractual Services	160,000	160,000
Department Specific Appropriation	3,820,000	3,827,000
Debt Service/Transfers to CIP	4,865,735	4,762,997
Total	8,845,735	8,749,997

Program:	City-State Public Health Agreement
Service Objective:	Community support and well-being
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
Adjustments to Baseline Service Level Cost:				
			FY 2022	FTE
Adjust funds for city-state cooperative budget			(300,000)	0.0
<p>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</p>				
Update base program costs			(209)	0.0
<p>Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.</p>				
Total			(300,209)	0.0

Expenditure Summary

220 Public Health - City-State Public Health Agreement

PUBLIC HEALTH

Program: Cooperative Extension

Service Objective: Community support and well-being

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

The Cooperative Extension Program incorporates the 4-H program for youth, agriculture and natural resources critical to the community, Master gardener to promote sustainable landscapes, and the family nutrition program. These programs help educate and train the public towards a healthier environment and family.

Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Adjustments to Baseline Service Level Cost:

No adjustments to Baseline Service Level cost.

Adopted Service Level Changes:

No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Contractual Services	79,052	79,052
Total	79,052	79,052

PUBLIC HEALTH

Program: Vector Control

Service Objective: Community support and well-being

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

The Vector Control Program provides protection to Norfolk residents by monitoring and controlling mosquitos, rodent and rat inspections, and bulk trash container permitting and monitoring.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
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Adjustments to Baseline Service Level Cost:

	FY 2022	FTE
Update base program costs	(5,716)	0.5
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	(5,716)	0.5

Adopted Service Level Changes:

No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	351,324	346,135
Materials, Supplies, and Repairs	103,082	102,555
Contractual Services	26,129	26,129
Equipment	1,880	1,880
Department Specific Appropriation	146,687	146,687
Total	629,102	623,386

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Environmental Health Assistant II	1 04	\$24,032	\$39,189	1.0	0.0	1.0
Environmental Health Assistant I	1 03	\$22,296	\$36,360	3.0	0.0	3.0
Groundskeeper Crew Leader	1 09	\$35,479	\$57,846	1.0	0.0	1.0
Refuse Inspector	1 11	\$42,029	\$68,583	2.0	0.0	2.0
Total				7.0	0.0	7.0

PUBLIC WORKS

Program:	Construction, Design, and Engineering
Service Objective:	Infrastructure and Connectivity
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

The Construction, Design, and Engineering program manages citywide design and construction projects and support for capital improvement projects. The program includes quality assurance and compliance with codes, safety and traffic control, contract administration, and bridge inspections.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Update base program costs				56,869	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.					
Total				56,869	0.0

Adopted Service Level Changes:
No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	2,430,434	2,487,454
Materials, Supplies, and Repairs	23,211	21,060
Contractual Services	42,085	41,085
Equipment	64,542	67,542
Department Specific Appropriation	2,000	2,000
Total	2,562,272	2,619,141

PUBLIC WORKS

Program: Construction, Design, and Engineering

Service Objective: Infrastructure and Connectivity

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

Full Time Equivalent (FTE) Summary

				FY 2021	FTE	FY 2022
	Pay Grade	Minimum	Maximum	Adopted	Change	Adopted
Construction Inspector III	1 12	\$45,670	\$74,477	1.0	0.0	1.0
Construction Inspector II	1 11	\$42,029	\$68,583	4.0	0.0	4.0
Engineering Technician II	1 11	\$42,029	\$68,583	1.0	0.0	1.0
Design/Construction Project Manager, Senior	1 17	\$66,188	\$108,018	2.0	0.0	2.0
Architect IV	1 18	\$70,758	\$115,380	1.0	0.0	1.0
Project Manager	1 16	\$61,954	\$101,010	2.0	0.0	2.0
Civil Engineer V	1 18	\$70,758	\$115,380	1.0	0.0	1.0
Civil Engineer IV	1 17	\$66,188	\$108,018	2.0	0.0	2.0
Civil Engineer III	1 16	\$61,954	\$101,010	2.0	0.0	2.0
Architect III	1 17	\$66,188	\$108,018	1.0	0.0	1.0
Architect II	1 16	\$61,954	\$101,010	1.0	0.0	1.0
Assistant City Engineer	1 19	\$75,118	\$122,164	1.0	0.0	1.0
City Engineer	1 21	\$83,391	\$138,774	1.0	0.0	1.0
Total				20.0	0.0	20.0

Program:	Street Repairs and Maintenance
Service Objective:	Infrastructure and Connectivity
Service Level Classification (SLC):	Reactive
SLC Definition:	Baseline service level does not meet demand. Status of service objective may decline.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
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	FY 2022	FTE
Increase funds for median fencing repairs	50,000	0.0

Update base program costs	264,855	0.0
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Total	314,855	0.0
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	FY 2022	FTE
Increase funds for street maintenance	1,000,000	0.0

Support median beautification and litter removal	806,512	12.0
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Total	1,806,512	12.0
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PUBLIC WORKS

Program: **Street Repairs and Maintenance**

Service Objective: Infrastructure and Connectivity

Service Level Classification (SLC): Reactive

SLC Definition: Baseline service level does not meet demand. Status of service objective may decline.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	5,093,780	5,709,129
Materials, Supplies, and Repairs	2,121,461	2,090,879
Contractual Services	133,930	147,030
Equipment	41,571	215,071
Department Specific Appropriation	4,528,321	5,878,321
Total	11,919,063	14,040,430

PUBLIC WORKS

Program: Street Repairs and Maintenance

Service Objective: Infrastructure and Connectivity

Service Level Classification (SLC): Reactive

SLC Definition: Baseline service level does not meet demand. Status of service objective may decline.

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Building / Equipment Maintenance Supervisor	1 11	\$42,029	\$68,583	1.0	0.0	1.0
Assistant City Engineer	1 19	\$75,118	\$122,164	1.0	0.0	1.0
Mason	1 06	\$28,261	\$46,079	6.0	0.0	6.0
Civil Engineer III	1 16	\$61,954	\$101,010	1.0	0.0	1.0
Business Manager	1 13	\$49,257	\$80,317	1.0	0.0	1.0
Design/Construction Project Manager, Senior	1 17	\$66,188	\$108,018	1.0	0.0	1.0
Bridge Inspection Supervisor	1 13	\$49,257	\$80,317	1.0	0.0	1.0
Construction Inspector I	1 09	\$35,479	\$57,846	1.0	0.0	1.0
Construction Inspector II	1 11	\$42,029	\$68,583	1.0	0.0	1.0
Construction Inspector III	1 12	\$45,670	\$74,477	2.0	0.0	2.0
Staff Technician II	1 09	\$35,479	\$57,846	1.0	0.0	1.0
Asphalt Plant Operator II	1 09	\$35,479	\$57,846	1.0	0.0	1.0
Assistant Streets Engineer	1 15	\$58,004	\$94,838	2.0	0.0	2.0
Lead Mason	1 07	\$30,273	\$49,401	5.0	0.0	5.0
Geographic Information Systems Specialist II	1 12	\$45,670	\$74,477	1.0	0.0	1.0
Bridge Maintenance Supervisor	1 13	\$49,257	\$80,317	1.0	0.0	1.0
Crew Leader I	1 09	\$35,479	\$57,846	0.0	3.0	3.0
Equipment Operator II	1 07	\$30,273	\$49,401	18.0	0.0	18.0
Equipment Operator III	1 08	\$32,758	\$53,420	10.0	0.0	10.0
Equipment Operator IV	1 09	\$35,479	\$57,846	1.0	0.0	1.0
Groundskeeper	1 04	\$24,032	\$39,189	0.0	9.0	9.0
Maintenance Mechanic I	1 06	\$28,261	\$46,079	1.0	0.0	1.0
Maintenance Worker I	1 04	\$24,032	\$39,189	7.0	0.0	7.0
Maintenance Worker II	1 06	\$28,261	\$46,079	8.0	0.0	8.0
Street Maintenance Supervisor	1 10	\$38,457	\$62,711	9.0	0.0	9.0
Utility Maintenance Supervisor, Senior	1 13	\$49,257	\$80,317	2.0	0.0	2.0
Administrative Technician	1 07	\$30,273	\$49,401	3.0	0.0	3.0
Automotive Mechanic	1 10	\$38,457	\$62,711	1.0	0.0	1.0
Total				87.0	12.0	99.0

Program:	Survey Services
Service Objective:	Infrastructure and Connectivity
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
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	FY 2022	FTE
Update base program costs	14,288	0.0

Total	14,288	0.0
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	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	588,458	602,863
Materials, Supplies, and Repairs	12,407	13,940
Contractual Services	7,800	5,550
Equipment	19,840	20,440
Total	628,505	642,793

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Instrument Technician	1 08	\$32,758	\$53,420	3.0	0.0	3.0
Survey Party Chief	1 10	\$38,457	\$62,711	2.0	0.0	2.0
Engineering Technician III	1 12	\$45,670	\$74,477	1.0	0.0	1.0
Engineering Technician II	1 11	\$42,029	\$68,583	2.0	0.0	2.0
City Surveyor	1 18	\$70,758	\$115,380	1.0	0.0	1.0
Total				9.0	0.0	9.0

Program:	Aquatics
Service Objective:	Safe engaged and informed community
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Restore funds for lifeguard personnel				386,249	0.0
Technical adjustment to provide funds for 14 lifeguard positions restored during FY 2021 to support beach and pool openings. This action provides ongoing funding to support the positions.					
Update base program costs				141,780	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.					
Total				528,029	0.0

	FY 2022	FTE
Provide funds to expand aquatics operations	279,937	3.0
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.		
Total	279,937	3.0

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	285,422	1,093,748
Materials, Supplies, and Repairs	45,724	45,364
Contractual Services	3,481	3,481
Equipment	200	200
Total	334,827	1,142,793

RECREATION, PARKS AND OPEN SPACE

Program: Aquatics

Service Objective: Safe engaged and informed community

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Recreation Specialist	1 10	\$38,457	\$62,711	1.0	1.0	2.0
Lifeguard	1 04	\$24,032	\$39,189	14.0	2.0	16.0
Division Head	1 16	\$61,954	\$101,010	1.0	0.0	1.0
Recreation Supervisor, Senior	1 13	\$49,257	\$80,317	1.0	0.0	1.0
Total				17.0	3.0	20.0

RECREATION, PARKS AND OPEN SPACE

Program: Community Wellness

Service Objective: Community support and well-being

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

Community Wellness encompasses athletics and therapeutic recreation. The programs collaborate, facilitate, and coordinate sports and fitness activities including youth indoor soccer, sports clinics, sport specific knowledge from volunteer coaches, competitive youth boxing, adult cardio boxing and mixed fitness classes, and one-on-one fitness training.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Update base program costs				30,244	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.					
Total				30,244	0.0

Adopted Service Level Changes:

				FY 2022	FTE
Provide funds for athletics program staffing				203,763	2.0
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 to reopen recreation facilities				148,424	6.0
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.					
Total				352,187	8.0

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	512,829	883,260
Materials, Supplies, and Repairs	94,746	106,746
Contractual Services	122,091	122,091
Equipment	2,530	2,530
Total	732,196	1,114,627

RECREATION, PARKS AND OPEN SPACE

Program: Community Wellness

Service Objective: Community support and well-being

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

Full Time Equivalent (FTE) Summary

				FY 2021	FTE	FY 2022
	Pay Grade	Minimum	Maximum	Adopted	Change	Adopted
Recreation Specialist	1 10	\$38,457	\$62,711	2.0	2.0	4.0
Messenger/Driver	1 02	\$20,702	\$33,761	0.0	1.0	1.0
Division Head	1 16	\$61,954	\$101,010	1.0	0.0	1.0
Therapeutic Recreation Specialist	1 10	\$38,457	\$62,711	1.0	2.0	3.0
Recreation Supervisor, Senior	1 13	\$49,257	\$80,317	1.0	2.0	3.0
Recreation Supervisor	1 12	\$45,670	\$74,477	1.0	1.0	2.0
Total				6.0	8.0	14.0

Program:	Norfolk Emerging Leaders and Youth Initiatives
Service Objective:	Learning and enrichment opportunities
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Update base program costs				5,228	0.0
<p>Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.</p>					
Total				5,228	0.0

	FY 2022	FTE
Provide funds for the Norfolk Emerging Leaders program	335,407	0.0
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.		
Total	335,407	0.0

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	110,131	412,806
Materials, Supplies, and Repairs	0	7,050
Contractual Services	20,000	50,910
Total	130,131	470,766

RECREATION, PARKS AND OPEN SPACE

Program: Norfolk Emerging Leaders and Youth Initiatives

Service Objective: Learning and enrichment opportunities

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Programs Manager	1 15	\$58,004	\$94,838	1.0	0.0	1.0
Total				1.0	0.0	1.0

RECREATION, PARKS AND OPEN SPACE

Program: Park and Forestry Operations

Service Objective: Safe engaged and informed community

Service Level Classification (SLC): Reactive

SLC Definition: Baseline service level does not meet demand. Status of service objective may decline.

The Parks and Forestry Operations program maintains the beautification of the city by providing mowing, landscape maintenance, litter control, turf installation, emptying refuse receptacles, applying fertilizer and herbicide, and maintaining/repairing irrigation. The program provides services to Norfolk Public Schools, medians, parks, open spaces, festival parks, vacant lots, and city facilities. The program provides emergency services during storm events as well as maintaining and preparing athletic fields to appropriate game specifications for each sport. Additionally, the program ensures the general safety and aesthetics of playgrounds, tennis and basketball courts, and multi-use pads; including repairs and maintenance to playground fall zones and broken equipment, painting equipment and court surfaces, replacing and installing basketball backboards, goals, and tennis nets while ensuring weed-free recreation areas.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
Adjustments to Baseline Service Level Cost:				
			FY 2022	FTE
Increase funds for tub grinding contract			10,799	0.0
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.				
Update base program costs			(285,206)	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.				
Total			(274,407)	0.0

Adopted Service Level Changes:

	FY 2022	FTE
Expand landscape maintenance for St. Paul's and Ohio Creek	284,592	5.0
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.		
Total	284,592	5.0

RECREATION, PARKS AND OPEN SPACE

Program: Park and Forestry Operations

Service Objective: Safe engaged and informed community

Service Level Classification (SLC): Reactive

SLC Definition: Baseline service level does not meet demand. Status of service objective may decline.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	6,075,955	5,951,297
Materials, Supplies, and Repairs	1,373,810	1,393,854
Contractual Services	861,901	872,700
Equipment	22,852	126,852
Total	8,334,518	8,344,703

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Horticulturist	1 12	\$45,670	\$74,477	1.0	0.0	1.0
Division Head	1 16	\$61,954	\$101,010	1.0	0.0	1.0
City Forester	1 15	\$58,004	\$94,838	1.0	0.0	1.0
Equipment Operator II	1 07	\$30,273	\$49,401	15.0	2.0	17.0
Equipment Operator III	1 08	\$32,758	\$53,420	7.0	1.0	8.0
Equipment Operator IV	1 09	\$35,479	\$57,846	1.0	0.0	1.0
Forestry Crew Leader	1 11	\$42,029	\$68,583	6.0	0.0	6.0
Forestry Supervisor	1 14	\$53,581	\$88,622	1.0	0.0	1.0
Groundskeeper Crew Leader	1 09	\$35,479	\$57,846	21.0	0.0	21.0
Bureau Manager	1 18	\$70,758	\$115,380	1.0	0.0	1.0
Horticulture Technician	1 05	\$25,934	\$42,329	2.0	0.0	2.0
Park Ranger	1 07	\$30,273	\$49,401	4.0	0.0	4.0
Maintenance Mechanic I	1 06	\$28,261	\$46,079	4.0	0.0	4.0
Maintenance Mechanic II	1 08	\$32,758	\$53,420	3.0	0.0	3.0
Maintenance Supervisor II	1 12	\$45,670	\$74,477	6.0	0.0	6.0
Athletics Groundskeeper	1 07	\$30,273	\$49,401	3.0	0.0	3.0
Tree Trimmer I	1 08	\$32,758	\$53,420	2.0	0.0	2.0
Tree Trimmer II	1 10	\$38,457	\$62,711	3.0	0.0	3.0
Administrative Assistant I	1 09	\$35,479	\$57,846	1.0	0.0	1.0
Chief Park Ranger	1 12	\$45,670	\$74,477	1.0	0.0	1.0
Groundskeeper	1 04	\$24,032	\$39,189	16.0	2.0	18.0
Total				100.0	5.0	105.0

RECREATION, PARKS AND OPEN SPACE

Program:	Park Planning and Development
Service Objective:	Safe engaged and informed community
Service Level Classification (SLC):	Reactive
SLC Definition:	Baseline service level does not meet demand. Status of service objective may decline.

The Park Planning and Development program provides mapping of city assets, design and planning of open park space and other recreational sites, site plan review of public and private development, site inspections, review of landscape plans, and trail planning and development for public property throughout the city.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Update base program costs				(18,827)	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.					
Total				(18,827)	0.0

Adopted Service Level Changes:
No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	243,828	225,001
Materials, Supplies, and Repairs	22,877	22,877
Contractual Services	5,000	5,000
Equipment	2,500	2,500
Total	274,205	255,378

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Architect IV	1 18	\$70,758	\$115,380	1.0	0.0	1.0
Architect III	1 17	\$66,188	\$108,018	1.0	0.0	1.0
Total				2.0	0.0	2.0

RECREATION, PARKS AND OPEN SPACE

Program:	Recreation Programming
Service Objective:	Learning and enrichment opportunities
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

Recreation Programming covers the five service areas of cultural enrichment, health and physical activities, outdoor and environmental education, personal development and life skills, and social enhancement for Norfolk residents. The programs include before and after care for ages 5-12 at six locations, Nighthawks, drop-in recreation programming for all ages, tutoring and homework assistance for ages 5-17 with various subject matter directly connected to a school-based curriculum, and promote active healthy lifestyles for seniors.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
Adjustments to Baseline Service Level Cost:				
			FY 2022	FTE
Update base program costs			125,663	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.				
Total			125,663	0.0

Adopted Service Level Changes:				
			FY 2022	FTE
Provide funds for summer youth programming			500,000	0.0
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 to reopen recreation facilities			516,994	13.0
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.				
Total			1,016,994	13.0

RECREATION, PARKS AND OPEN SPACE

Program:	Recreation Programming
Service Objective:	Learning and enrichment opportunities
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	1,543,267	2,098,284
Materials, Supplies, and Repairs	102,584	190,224
Contractual Services	18,474	18,474
Equipment	5,950	5,950
Department Specific Appropriation	0	500,000
Total	1,670,275	2,812,932

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Facilities Manager	1 13	\$49,257	\$80,317	3.0	0.0	3.0
Recreation Specialist	1 10	\$38,457	\$62,711	9.0	7.0	16.0
Staff Technician I	1 08	\$32,758	\$53,420	1.0	0.0	1.0
Division Head	1 16	\$61,954	\$101,010	1.0	0.0	1.0
Bureau Manager	1 18	\$70,758	\$115,380	1.0	0.0	1.0
Recreation Supervisor, Senior	1 13	\$49,257	\$80,317	1.0	0.0	1.0
Recreation Supervisor	1 12	\$45,670	\$74,477	2.0	6.0	8.0
Total				18.0	13.0	31.0

RESILIENCE

Program: Coastal Resilience

Service Objective: Resilient Norfolk

Service Level Classification (SLC): Strategic

SLC Definition: Baseline service level meets demand. Status of service objective is generally improved.

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

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Update base program costs				(28,885)	1.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.					
Total				(28,885)	1.0

Adopted Service Level Changes:

No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	268,703	239,818
Contractual Services	39,923	39,923
Total	308,626	279,741

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
City Coastal Engineer	1 21	\$83,391	\$138,774	1.0	0.0	1.0
Civil Engineer V	1 18	\$70,758	\$115,380	0.0	1.0	1.0
Chief Resilience Officer	1 24	\$97,496	\$167,171	1.0	0.0	1.0
Total				2.0	1.0	3.0

RESILIENCE

Program:	Economic and Social Resilience
Service Objective:	Economic opportunity for residents and businesses
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

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

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Update base program costs				53,839	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.					
Total				53,839	0.0

Adopted Service Level Changes:
No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	253,436	307,275
Contractual Services	7,500	7,500
Total	260,936	314,775

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Management Analyst III	1 14	\$53,581	\$88,622	1.0	0.0	1.0
Special Assistant	1 20	\$79,846	\$130,201	1.0	0.0	1.0
Total				2.0	0.0	2.0

SLOVER LIBRARY

Program: Innovation and Community Engagement Services

Service Objective: Learning and enrichment opportunities

Service Level Classification (SLC): Strategic

SLC Definition: Baseline service level meets demand. Status of service objective is generally improved.

The Innovation and Community Engagement Program develops interdisciplinary spaces and cutting-edge, community-centered programs and services. Services include the Creative Studios, Slovership Academy, and a forthcoming Business Resource Center for job seekers, entrepreneurs, and local organizations. Advances community lifelong learning and civic engagement by investing in meaningful and accessible Technological Experiences. Collaborates with City of Norfolk Information Technology Services to evaluate and deploy new software and hardware tools to enhance overall patron services while also modeling a sustainable framework on which to expand these systems to the benefit of citizens citywide.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
Adjustments to Baseline Service Level Cost:				
			FY 2022	FTE
Update base program costs			(12,615)	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.				
Total			(12,615)	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	119,594	109,452
Materials, Supplies, and Repairs	6,000	1,000
Contractual Services	26,300	28,017
Equipment	7,428	8,238
Total	159,322	146,707

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Library Assistant II	1 06	\$28,261	\$46,079	1.0	0.0	1.0
Library Associate II	1 09	\$35,479	\$57,846	1.0	0.0	1.0
Total				2.0	0.0	2.0

SLOVER LIBRARY

Program: Library Collection Services

Service Objective: Learning and enrichment opportunities

Service Level Classification (SLC): Reactive

SLC Definition: Baseline service level does not meet demand. Status of service objective may decline.

The Library Collection Services Program oversees Slover Library's collection development process by allocating book budget funds, purchasing books and other materials, and maintaining the collection through patron usage analysis. Provides reference, research, and computing services for the public. Oversees circulation services for the department by circulating books, periodicals, reference material, and science, technology, engineering, and mathematics (STEM) equipment. Curates and promotes innovative special collections highlighting contemporary regional issues through book displays, promotional materials, and informational materials. Coordinates with Norfolk Public Library to promote general access to collection materials and related resources.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Update base program costs				(16,075)	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.					
Total				(16,075)	0.0

Adopted Service Level Changes:

					FY 2022	FTE
Provide resources to increase operating hours at Slover					161,920	5.0
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 for a total of 40 hours per week.						
Total					161,920	5.0

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	582,912	668,091
Materials, Supplies, and Repairs	2,000	1,000
Contractual Services	25,000	35,000
Equipment	209,892	261,558
Total	819,804	965,649

SLOVER LIBRARY

Program: Library Collection Services

Service Objective: Learning and enrichment opportunities

Service Level Classification (SLC): Reactive

SLC Definition: Baseline service level does not meet demand. Status of service objective may decline.

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Library Assistant II	1 06	\$28,261	\$46,079	2.0	3.0	5.0
Library Associate II	1 09	\$35,479	\$57,846	1.0	1.0	2.0
Library Associate I	1 08	\$32,758	\$53,420	2.0	1.0	3.0
Librarian III	1 15	\$58,004	\$94,838	1.0	0.0	1.0
Librarian I	1 11	\$42,029	\$68,583	2.0	0.0	2.0
Total				8.0	5.0	13.0

SLOVER LIBRARY

Program: Operational Services

Service Objective: Learning and enrichment opportunities

Service Level Classification (SLC): Reactive

SLC Definition: Baseline service level does not meet demand. Status of service objective may decline.

The Operational Services Program ensures Slover Library serves as a lighthouse of community lifelong learning, civic engagement, and leading-edge technology available to all residents. The program manages all budgetary, expenditure, procurement, and related financial matters for the department. Directs all recruitment and related personnel matters for the department. Partners with Slover Library Foundation to maintain and enhance library-wide technology pursuant to the Slover Library vision and priorities. Coordinates all facility oversight and promotes Slover Library as a world-class venue for programs, events, and exhibits and as a revenue-generating facility for rental opportunities.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
Adjustments to Baseline Service Level Cost:				
			FY 2022	FTE
Increase funds for technology software maintenance			18,300	0.0
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.				
Update base program costs			(78,518)	-1.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.				
Total			(60,218)	-1.0

Adopted Service Level Changes:
No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	235,880	191,052
Materials, Supplies, and Repairs	37,000	6,000
Contractual Services	6,150	20,950
Equipment	5,930	6,740
Total	284,960	224,742

SLOVER LIBRARY

Program: Operational Services

Service Objective: Learning and enrichment opportunities

Service Level Classification (SLC): Reactive

SLC Definition: Baseline service level does not meet demand. Status of service objective may decline.

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Library Assistant II	1 06	\$28,261	\$46,079	1.0	-1.0	0.0
Librarian II	1 14	\$53,581	\$88,622	1.0	0.0	1.0
Operations Manager	1 14	\$53,581	\$88,622	1.0	0.0	1.0
Total				3.0	-1.0	2.0

SLOVER LIBRARY

Program: Programming Services

Service Objective: Learning and enrichment opportunities

Service Level Classification (SLC): Reactive

SLC Definition: Baseline service level does not meet demand. Status of service objective may decline.

The Programming Services Program expands Slover's regional impact through hosting regional meetings on critical social, economic, and environmental issues. Provides families with free enrichment programs for early literacy, science, and art. Provides teens with activities in science, technology, engineering, art, and math. Provides adult lifelong learners with author talks, VIP lectures, workshops, and other exciting community-oriented events including art exhibitions, film screenings, performances, and more. Supports system-wide library initiatives in collaboration with Norfolk Public Library pursuant to Slover Library vision and priorities including seasonal programming, YOUMedia, and Family Place designations.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
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Adjustments to Baseline Service Level Cost:

	FY 2022	FTE
Update base program costs	(146,410)	-1.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	(146,410)	-1.0

Adopted Service Level Changes:

No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	851,045	760,621
Materials, Supplies, and Repairs	41,800	11,000
Contractual Services	61,702	35,450
Equipment	18,709	19,775
Total	973,256	826,846

SLOVER LIBRARY

Program: Programming Services

Service Objective: Learning and enrichment opportunities

Service Level Classification (SLC): Reactive

SLC Definition: Baseline service level does not meet demand. Status of service objective may decline.

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Programs Manager	1 15	\$58,004	\$94,838	1.0	0.0	1.0
Information Technology Trainer	1 12	\$45,670	\$74,477	1.0	0.0	1.0
Library Assistant II	1 06	\$28,261	\$46,079	1.0	0.0	1.0
Library Associate II	1 09	\$35,479	\$57,846	2.0	0.0	2.0
Library Associate II	1 09	\$34,445	\$56,161	1.0	-1.0	0.0
Library Associate I	1 08	\$32,758	\$53,420	5.0	0.0	5.0
Creative Designer & Production Manager	1 12	\$45,670	\$74,477	1.0	0.0	1.0
Manager of Visitor Marketing	1 14	\$53,581	\$88,622	1.0	0.0	1.0
Total				13.0	-1.0	12.0

ST. PAUL'S AREA TRANSFORMATION

Program:	People First
Service Objective:	Community support and well-being
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

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

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Adjust support for St. Paul's Area Transformation				(29,211)	0.0
Technical adjustment to update support for St. Paul's People First and redevelopment initiatives from the dedicated 1.9 cent real estate tax increase adopted in FY 2019 based on an increase in real estate assessments.					
Update base program costs				(91,507)	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.					
Total				(120,718)	0.0

Adopted Service Level Changes:		
	FY 2022	FTE
Enhance outreach and community partnerships	56,684	1.0
Provide funds for a Management Analyst III to support community outreach with St. Paul's People First program. The new position is supported by the Real Estate Tax designation for St. Paul's.		
Total	56,684	1.0

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	39,057	98,922
Materials, Supplies, and Repairs	0	9,000
Contractual Services	3,143,230	3,010,331
Total	3,182,287	3,118,253

ST. PAUL'S AREA TRANSFORMATION

Program: People First

Service Objective: Community support and well-being

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Projects Manager, Senior	1 17	\$66,188	\$108,018	1.0	0.0	1.0
Management Analyst III	1 14	\$53,581	\$88,622	0.0	1.0	1.0
Total				1.0	1.0	2.0

ST. PAUL'S AREA TRANSFORMATION

Program:	St. Paul's Redevelopment
Service Objective:	Economic opportunity for residents and businesses
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

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

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Update base program costs				129,461	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.					
Total				129,461	0.0

Adopted Service Level Changes:
No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	125,341	142,690
Materials, Supplies, and Repairs	23,000	7,000
Contractual Services	96,576	224,688
Total	244,917	374,378

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Projects Manager, Senior	1 17	\$66,188	\$108,018	1.0	0.0	1.0
Total				1.0	0.0	1.0

Program:	Construction, Design, and Engineering
Service Objective:	Infrastructure and Connectivity
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
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	FY 2022	FTE
Remove one-time funds for resiliency collaboration	(100,000)	0.0

Increase funding for regional environmental programs	21,359	0.0
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Update base program costs	24,068	-1.0
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Total	(54,573)	-1.0
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No adopted Service Level changes.

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	1,132,943	1,115,367
Materials, Supplies, and Repairs	38,000	37,544
Contractual Services	555,255	518,714
Equipment	9,774	9,774
Debt Service/Transfers to CIP	1,315,200	1,315,200
Total	3,051,172	2,996,599

STORM WATER MANAGEMENT

Program: Construction, Design, and Engineering

Service Objective: Infrastructure and Connectivity

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

Full Time Equivalent (FTE) Summary

				FY 2021	FTE	FY 2022
	Pay Grade	Minimum	Maximum	Adopted	Change	Adopted
Construction Inspector II	1 11	\$42,029	\$68,583	2.0	0.0	2.0
Engineering Technician IV	1 13	\$49,257	\$80,317	1.0	0.0	1.0
Engineering Technician II	1 11	\$42,029	\$68,583	1.0	0.0	1.0
Engineering Technician II	1 11	\$40,805	\$66,586	1.0	-1.0	0.0
Engineering Technician I	1 10	\$38,457	\$62,711	1.0	0.0	1.0
Design/Construction Project Manager, Senior	1 17	\$66,188	\$108,018	1.0	0.0	1.0
Project Manager	1 16	\$61,954	\$101,010	1.0	0.0	1.0
Geographic Information Systems Technician II	1 11	\$42,029	\$68,583	1.0	0.0	1.0
Civil Engineer III	1 16	\$61,954	\$101,010	2.0	0.0	2.0
Civil Engineer II	1 15	\$58,004	\$94,838	2.0	0.0	2.0
Total				13.0	-1.0	12.0

STORM WATER MANAGEMENT

Program:	Cost Allocation for Citywide Services
Service Objective:	Efficient and responsive government
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

The Cost Allocation program is a reimbursement payment for the administrative services provided by General Fund departments.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Adjust operational expenditures				(15,503)	0.0
Technical adjustment for operational expenses which occurs annually. These expenses may include indirect costs and payment in lieu of taxes.					
Total				(15,503)	0.0

Adopted Service Level Changes:
No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Materials, Supplies, and Repairs	156,445	156,445
Contractual Services	658,840	643,337
Total	815,285	799,782

STORM WATER MANAGEMENT

Program: Debt Service

Service Objective: Efficient and responsive government

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

The Debt Service program is the payment of bond principal and interest for the department's Capital Improvement Plan.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
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Adjustments to Baseline Service Level Cost:

	FY 2022	FTE
Adjust operational expenditures	(79,963)	0.0
Technical adjustment for operational expenses which occurs annually. These expenses may include indirect costs and payment in lieu of taxes.		
Update base program costs	(1,000)	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	(80,963)	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Department Specific Appropriation	3,972,451	3,841,488
Debt Service/Transfers to CIP	3,524,867	3,574,867
Total	7,497,318	7,416,355

Program:	Environmental Regulatory Compliance
Service Objective:	Resilient Norfolk
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
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	FY 2022	FTE
Update base program costs	437,574	0.0

Total	437,574	0.0
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No adopted Service Level changes.

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	694,350	1,064,680
Materials, Supplies, and Repairs	42,000	41,544
Contractual Services	97,200	164,900
Equipment	7,500	7,500
Total	841,050	1,278,624

STORM WATER MANAGEMENT

Program: Environmental Regulatory Compliance

Service Objective: Resilient Norfolk

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

Full Time Equivalent (FTE) Summary

				FY 2021	FTE	FY 2022
	Pay Grade	Minimum	Maximum	Adopted	Change	Adopted
Programs Manager	1 15	\$58,004	\$94,838	1.0	0.0	1.0
Program Supervisor	1 13	\$49,257	\$80,317	1.0	0.0	1.0
Construction Inspector II	1 11	\$42,029	\$68,583	1.0	0.0	1.0
Environmental Specialist II	1 12	\$45,670	\$74,477	1.0	0.0	1.0
Engineering Technician I	1 10	\$38,457	\$62,711	1.0	0.0	1.0
Project Manager	1 16	\$61,954	\$101,010	1.0	0.0	1.0
Public Relations Specialist	1 12	\$45,670	\$74,477	1.0	0.0	1.0
Program Administrator	1 13	\$49,257	\$80,317	1.0	0.0	1.0
Total				8.0	0.0	8.0

STORM WATER MANAGEMENT

Program:	Storm Water Infrastructure Operations and Maintenance
Service Objective:	Infrastructure and Connectivity
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

The Storm Water Infrastructure Operations and Maintenance program is responsible for the operations and maintenance of the pump stations, flood wall, outfalls, structures, pipes, and ponds by providing personnel and equipment necessary for upkeep of storm water infrastructure.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors		
Adjustments to Baseline Service Level Cost:						
					FY 2022	FTE
Remove one-time funds for vacuum flushing truck					(380,000)	0.0
Technical adjustment to remove one-time funds provided in FY 2021 for the purchase of a vacuum flushing truck						
Increase funding for Chesterfield Heights flood mitigation					400,000	0.0
Technical adjustment to support the maintenance and operation of the flood mitigation infrastructure constructed in the Chesterfield Heights neighborhood. This project was funded by National Disaster Resilience Competition (NDRC) grant. The grant does not provide ongoing funding beyond the construction of the project.						
Increase funding for security services					14,610	0.0
Technical adjustment to provide funds for contractual increase in security services. The city signed a five-year contract with a new vendor for security services. Total costs will increase by \$14,610 from \$15,000 in FY 2021 to \$29,610 in FY 2022.						
Update base program costs					(372,736)	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.						
Total					(338,126)	0.0

Adopted Service Level Changes:						
					FY 2022	FTE
Increase ditch maintenance capacity					316,284	6.0
Provide funds for additional staffing and vehicles to increase the capacity for ditch maintenance in the Storm Water Infrastructure and Maintenance program. The additional crew will increase the annual ditch maintenance from 20 miles per year to 30 miles per year. The crew will allow the city to fully implement a preventative maintenance schedule as well as respond to requests in a more timely manner.						
Total					316,284	6.0

STORM WATER MANAGEMENT

Program:	Storm Water Infrastructure Operations and Maintenance
Service Objective:	Infrastructure and Connectivity
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	2,389,590	2,551,344
Materials, Supplies, and Repairs	1,329,669	1,722,073
Contractual Services	275,725	259,225
Equipment	891,000	331,500
Department Specific Appropriation	0	0
Total	4,885,984	4,864,142

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Utility Maintenance Supervisor, Senior	1 13	\$49,257	\$80,317	2.0	0.0	2.0
Utility Maintenance Supervisor	1 11	\$42,029	\$68,583	4.0	0.0	4.0
Maintenance Worker II	1 06	\$28,261	\$46,079	4.0	0.0	4.0
Maintenance Worker I	1 04	\$24,032	\$39,189	8.0	4.0	12.0
Maintenance Mechanic II	1 08	\$32,758	\$53,420	2.0	0.0	2.0
Equipment Operator IV	1 09	\$35,479	\$57,846	1.0	0.0	1.0
Equipment Operator III	1 08	\$32,758	\$53,420	5.0	0.0	5.0
Equipment Operator II	1 07	\$30,273	\$49,401	8.0	1.0	9.0
Crew Leader I	1 09	\$35,479	\$57,846	6.0	1.0	7.0
Utility Maintenance Mechanic II	1 09	\$35,479	\$57,846	3.0	0.0	3.0
Utility Maintenance Mechanic I	1 07	\$30,273	\$49,401	1.0	0.0	1.0
Storm Water Operations Manager	1 15	\$58,004	\$94,838	1.0	0.0	1.0
Total				45.0	6.0	51.0

Program:	Street Sweeping
Service Objective:	Resilient Norfolk
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
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	FY 2022	FTE
Update base program costs	266,546	0.0

Total	266,546	0.0
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Expenditure Summary

260 Storm Water Management - Street Sweeping

STORM WATER MANAGEMENT

Program: Street Sweeping

Service Objective: Resilient Norfolk

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Storm Water Assistant Superintendent	1 14	\$53,581	\$88,622	1.0	0.0	1.0
Utility Maintenance Supervisor	1 11	\$42,029	\$68,583	1.0	0.0	1.0
Maintenance Worker II	1 06	\$28,261	\$46,079	1.0	0.0	1.0
Maintenance Worker I	1 04	\$24,032	\$39,189	4.0	0.0	4.0
Equipment Operator III	1 08	\$32,758	\$53,420	11.0	0.0	11.0
Equipment Operator II	1 07	\$30,273	\$49,401	5.0	0.0	5.0
Crew Leader I	1 09	\$35,479	\$57,846	1.0	0.0	1.0
Automotive Service Attendant	1 08	\$32,758	\$53,420	1.0	0.0	1.0
Automotive Mechanic	1 10	\$38,457	\$62,711	1.0	0.0	1.0
Total				26.0	0.0	26.0

TAX INCREMENT FINANCING

Program:	Tax Increment Financing
Service Objective:	Economic opportunity for residents and businesses
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

The Tax Increment Financing program provides funds to pay the debt service associated with financing the infrastructure improvements related to the Housing Opportunities for People Everywhere (HOPE VI) project in the Broad Creek Renaissance District.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Transfer excess revenues to the General Fund				286,400	0.0
Technical adjustment to update the transfer of excess revenues to the General Fund. Funds in excess of paying the TIF debt service have been returned to the General Fund annually since FY 2015.					
Total				286,400	0.0

Adopted Service Level Changes:
No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Department Specific Appropriation	4,982,000	5,268,400
Debt Service/Transfers to CIP	1,500,000	1,500,000
Total	6,482,000	6,768,400

TOWING AND RECOVERY OPERATIONS

Program:	Cost Allocation for Citywide Services
Service Objective:	Efficient and responsive government
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

Cost Allocation for Citywide Services provides departmental support for city-owned vehicles, phone and network access/connectivity. The program is a reimbursement payment for the administrative services provided by General Fund departments.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Update base program costs				(10,072)	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.					
Total				(10,072)	0.0

Adopted Service Level Changes:
No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Materials, Supplies, and Repairs	50,742	40,848
Contractual Services	59,009	58,831
Total	109,751	99,679

TOWING AND RECOVERY OPERATIONS

Program: Debt Service

Service Objective: Efficient and responsive government

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

The Debt Service program is the payment of bond principal and interest for the department's Capital Improvement Plan.

Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Adjustments to Baseline Service Level Cost:

	FY 2022	FTE
Update base program costs	(5,000)	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	(5,000)	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Debt Service/Transfers to CIP	202,308	197,308
Total	202,308	197,308

Program:	Towing Services
Service Objective:	Safe engaged and informed community
Service Level Classification (SLC):	Strategic
SLC Definition:	Baseline service level meets demand. Status of service objective is generally improved.

The Towing Services program oversees the towing of vehicles by contract and the release of vehicles to the property owner. The services remove abandoned or disabled vehicles from roadways to maintain safe travel paths.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors		
Adjustments to Baseline Service Level Cost:						
					FY 2022	FTE
Adjust operational expenditures					9,253	0.0
Technical adjustment for operational expenses which occurs annually. These expenses may include indirect costs and payment in lieu of taxes.						
Update base program costs					65,067	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.						
Total					74,320	0.0

Adopted Service Level Changes:
No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	231,784	243,537
Materials, Supplies, and Repairs	15,245	10,863
Contractual Services	573,182	642,131
Equipment	7,500	5,500
Total	827,711	902,031

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Support Technician	1 05	\$25,934	\$42,329	2.0	0.0	2.0
Accounting Technician II	1 07	\$30,273	\$49,401	2.0	0.0	2.0
Total				4.0	0.0	4.0

TOWING AND RECOVERY OPERATIONS

Program:	Vehicle and Equipment Auctions and Demolition
Service Objective:	Efficient and responsive government
Service Level Classification (SLC):	Strategic
SLC Definition:	Baseline service level meets demand. Status of service objective is generally improved.

The Vehicle and Equipment Auctions and Demolition program coordinates auctions for vehicles towed on city streets, abandoned bicycles, and city surplus equipment and vehicles. The program also demolishes towed vehicles that are not picked up after attempting to contact the owner and determining the vehicle to have no value for auction.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Update base program costs				(14,020)	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.					
Total				(14,020)	0.0

Adopted Service Level Changes:
No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	76,957	83,550
Materials, Supplies, and Repairs	8,080	7,571
Contractual Services	144,639	125,015
Equipment	1,800	1,320
Total	231,476	217,456

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Support Technician	1 05	\$25,934	\$42,329	1.0	0.0	1.0
Total				1.0	0.0	1.0

TRANSIT

Program:	Neighborhood Safety
Service Objective:	Infrastructure and Connectivity
Service Level Classification (SLC):	Reactive
SLC Definition:	Baseline service level does not meet demand. Status of service objective may decline.

The Neighborhood Safety program investigates neighborhood and roadway traffic safety and parking concerns. Examples of concerns include: bike and pedestrian safety, street lighting design and outages, speed limits, cut-through traffic, residential parking permits, loading zones, regulated and metered parking, railroad crossings, school zones, and transit.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Increase funds to support project development cost				75,000	0.0
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.					
Update base program costs				24,000	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.					
Total				99,000	0.0

Adopted Service Level Changes:
No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	549,802	573,802
Materials, Supplies, and Repairs	1,450	18,450
Contractual Services	5,725	63,725
Equipment	1,500	1,500
Department Specific Appropriation	114,789	114,789
Total	673,266	772,266

TRANSIT

Program: **Neighborhood Safety**

Service Objective: Infrastructure and Connectivity

Service Level Classification (SLC): Reactive

SLC Definition: Baseline service level does not meet demand. Status of service objective may decline.

Full Time Equivalent (FTE) Summary

				FY 2021	FTE	FY 2022
	Pay Grade	Minimum	Maximum	Adopted	Change	Adopted
Construction Inspector II	1 11	\$42,029	\$68,583	1.0	0.0	1.0
Engineering Technician II	1 11	\$42,029	\$68,583	2.0	0.0	2.0
Design/Construction Project Manager, Senior	1 17	\$66,188	\$108,018	1.0	0.0	1.0
Civil Engineer III	1 16	\$61,954	\$101,010	1.0	0.0	1.0
Civil Engineer I	1 14	\$53,581	\$88,622	1.0	0.0	1.0
Total				6.0	0.0	6.0

TRANSIT

Program:	Right of Way Services
Service Objective:	Infrastructure and Connectivity
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

The Right-of-Way Services program oversees construction in the right of way, which includes issuance of permits and ensuring construction quality assurance and compliance with codes, safety, and traffic control.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Update base program costs				24,788	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.					
Total				24,788	0.0

Adopted Service Level Changes:
No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	854,356	907,770
Materials, Supplies, and Repairs	33,646	5,020
Contractual Services	11,225	11,225
Equipment	0	0
Total	899,227	924,015

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Right of Way Permit Supervisor	1 15	\$58,004	\$94,838	1.0	0.0	1.0
Geographic Information Systems Specialist III	1 15	\$58,004	\$94,838	1.0	0.0	1.0
Construction Inspector III	1 12	\$45,670	\$74,477	2.0	0.0	2.0
Construction Inspector II	1 11	\$42,029	\$68,583	2.0	0.0	2.0
Project Manager	1 16	\$61,954	\$101,010	1.0	0.0	1.0
Civil Engineer II	1 15	\$58,004	\$94,838	1.0	0.0	1.0
Assistant City Engineer	1 19	\$75,118	\$122,164	1.0	0.0	1.0
Total				9.0	0.0	9.0

TRANSIT

Program: **Street Lighting**

Service Objective: Infrastructure and Connectivity

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

The Street Lighting program reviews, designs, and coordinates the installation and maintenance of street lighting facilities.

Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Adjustments to Baseline Service Level Cost:

	FY 2022	FTE
Realize electricity savings from street lighting	(100,000)	0.0
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.		
Total	(100,000)	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Materials, Supplies, and Repairs	4,854,978	4,754,978
Total	4,854,978	4,754,978

TRANSIT

Program: Traffic Engineering

Service Objective: Infrastructure and Connectivity

Service Level Classification (SLC): Reactive

SLC Definition: Baseline service level does not meet demand. Status of service objective may decline.

The Traffic Engineering program manages and operates the traffic signal system and traffic management center, manages traffic signal design, and performs and reviews analysis for the identification and development of project concepts and designs. The program also reviews site plans, zoning applications, and work zone permits.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Update base program costs				4,756	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.					
Total				4,756	0.0

Adopted Service Level Changes:
No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	261,845	266,601
Materials, Supplies, and Repairs	178,452	178,452
Contractual Services	52,400	52,400
Equipment	10,000	10,000
Total	502,697	507,453

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Network Engineer II	1 16	\$61,954	\$101,010	1.0	0.0	1.0
Civil Engineer V	1 18	\$70,758	\$115,380	1.0	0.0	1.0
Total				2.0	0.0	2.0

TRANSIT

Program: Traffic Operations

Service Objective: Infrastructure and Connectivity

Service Level Classification (SLC): Reactive

SLC Definition: Baseline service level does not meet demand. Status of service objective may decline.

The Traffic Operations program includes infrastructure inventory, maintenance, and emergency response for traffic signals, traffic signal communication network, traffic signs, and pavement stripping within the city's multi-modal network.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Update base program costs				182,125	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.					
Total				182,125	0.0

Adopted Service Level Changes:

	FY 2022	FTE
Increase funds for signs and pavement markings maintenance	100,000	0.0
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.		
Total	100,000	0.0

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	1,933,406	2,123,431
Materials, Supplies, and Repairs	212,637	312,637
Contractual Services	34,250	34,250
Equipment	2,500	2,500
Department Specific Appropriation	932,898	924,998
Total	3,115,691	3,397,816

TRANSIT

Program: Traffic Operations

Service Objective: Infrastructure and Connectivity

Service Level Classification (SLC): Reactive

SLC Definition: Baseline service level does not meet demand. Status of service objective may decline.

Full Time Equivalent (FTE) Summary

				FY 2021	FTE	FY 2022
	Pay Grade	Minimum	Maximum	Adopted	Change	Adopted
Traffic Maintenance Technician I	1 07	\$30,273	\$49,401	5.0	0.0	5.0
Administrative Assistant I	1 09	\$35,479	\$57,846	1.0	0.0	1.0
Traffic Signal Technician IV	1 13	\$49,257	\$80,317	7.0	0.0	7.0
Traffic Signal Technician II	1 11	\$42,029	\$68,583	3.0	0.0	3.0
Traffic Signal Technician I	1 09	\$35,479	\$57,846	3.0	0.0	3.0
Traffic Maintenance Technician III	1 09	\$35,479	\$57,846	1.0	0.0	1.0
Traffic Sign Fabricator I	1 07	\$30,273	\$49,401	1.0	0.0	1.0
Traffic Maintenance Technician II	1 08	\$32,758	\$53,420	2.0	0.0	2.0
Traffic Sign Fabricator II	1 08	\$32,758	\$53,420	1.0	0.0	1.0
Maintenance Worker I	1 04	\$24,032	\$39,189	1.0	0.0	1.0
Maintenance Shop Manager	1 13	\$49,257	\$80,317	1.0	0.0	1.0
Engineering Technician II	1 11	\$42,029	\$68,583	2.0	0.0	2.0
Superintendent of Traffic Operations	1 16	\$61,954	\$101,010	1.0	0.0	1.0
Operations Manager	1 14	\$53,581	\$88,622	2.0	0.0	2.0
Total				31.0	0.0	31.0

TRANSIT

Program: Transportation Strategy and Innovation

Service Objective: Infrastructure and Connectivity

Service Level Classification (SLC): Reactive

SLC Definition: Baseline service level does not meet demand. Status of service objective may decline.

The Transportation Strategy and Innovation program considers various modes of transportation and the seamless and safe connectivity among the modes. The program's goal is to expand alternatives to driving and increase mobility options for the residents of Norfolk.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Remove one-time funds for Multimodal Transportation Plan				(396,000)	0.0
Technical adjustment to remove one-time funds provided in FY 2021 to develop a multimodal plan.					
Update base program costs				4,728	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.					
Total				(391,272)	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	284,597	287,525
Materials, Supplies, and Repairs	500	500
Contractual Services	431,500	37,300
Total	716,597	325,325

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Geographic Information Systems Specialist III	1 15	\$58,004	\$94,838	1.0	0.0	1.0
Transportation Strategic Planner	1 19	\$75,118	\$122,164	1.0	0.0	1.0
City Planner I	1 12	\$45,670	\$74,477	1.0	0.0	1.0
Total				3.0	0.0	3.0

TRANSIT

Program: VDOT Project Management

Service Objective: Infrastructure and Connectivity

Service Level Classification (SLC): Reactive

SLC Definition: Baseline service level does not meet demand. Status of service objective may decline.

The Virginia Department of Transportation (VDOT) Project Management program oversees transportation projects, including project development, funding applications, design and construction project management, and compliance with requirements for state and federally funded projects. The program is also responsible for coordination with VDOT on its major highway projects and other miscellaneous issues.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Update base program costs				30,791	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.					
Total				30,791	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	504,717	534,808
Materials, Supplies, and Repairs	850	850
Contractual Services	6,200	6,900
Total	511,767	542,558

Full Time Equivalent (FTE) Summary

				FY 2021	FTE	FY 2022
	Pay Grade	Minimum	Maximum	Adopted	Change	Adopted
Construction Inspector III	1 12	\$45,670	\$74,477	1.0	0.0	1.0
Civil Engineer IV	1 17	\$66,188	\$108,018	1.0	0.0	1.0
Civil Engineer III	1 16	\$61,954	\$101,010	2.0	0.0	2.0
City Transportation Engineer	1 20	\$79,846	\$130,201	1.0	0.0	1.0
Total				5.0	0.0	5.0

UTILITIES - WASTEWATER FUND

Program: Debt Service

Service Objective: Efficient and responsive government

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

The Debt Service program is the payment of bond/loan principal and interest for the department's Capital Improvement Plan. The Debt Service program oversees the department's debt obligations including conducting bond feasibility studies, providing support for bond issuances, applying for low-cost state and federal loans, monitoring compliance with debt service covenants, reporting requirements, and financial policies. The department also works towards maintaining or improving current bond ratings, and timely remitting debt service payments in accordance with approved debt service payment schedules.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Adjust debt service expenses				628,264	0.0
Technical adjustment to support annual debt service payments for wastewater related projects. This is a routine adjustment which occurs each budget cycle.					
Total				628,264	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Debt Service/Transfers to CIP	15,274,720	15,902,984
Total	15,274,720	15,902,984

UTILITIES - WASTEWATER FUND

Program: Wastewater Operations

Service Objective: Community support and well-being

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

Wastewater Pump Station Operation and Maintenance function of this program enhances the quality of life for Norfolk citizens by providing continuous, reliable operations for pump stations throughout the city. These stations provide a critical service by transmitting sewage and sanitary waste to the Hampton Roads Sanitation District for treatment. Wastewater Piping System Repair promotes safe and healthy neighborhoods by completing localized wastewater pipe repairs ensuring effective operations for the residential, commercial, and governmental customers of the wastewater system.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
Adjustments to Baseline Service Level Cost:				
				FY 2022
				FTE
Adjust funds for Wastewater Operations				(326,020) 0.0
Technical adjustment to provide funds for inflationary increases in Wastewater Operations program. Increases are associated with supplies and materials needed for the maintenance and repair of facilities, safety gear, and equipment. Adjustments also include changes to indirect costs and payment in lieu of taxes.				
Provide one-time funds for operations vehicle replacement				1,109,290 0.0
Technical adjustment to provide one-time funds for vehicle replacement for the Wastewater Operations program. The funds will replace vehicles that are past their useful life in order to maintain a safe and effective fleet of vehicles.				
Update base program costs				(20,823) 0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.				
Total				762,447 0.0

Adopted Service Level Changes:
No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	6,238,235	6,228,632
Materials, Supplies, and Repairs	2,958,817	3,030,597
Contractual Services	2,139,604	2,286,285
Equipment	303,700	1,451,188
Department Specific Appropriation	6,215,536	5,621,637
Total	17,855,892	18,618,339

UTILITIES - WASTEWATER FUND

Program: Wastewater Operations

Service Objective: Community support and well-being

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Equipment Operator II	1 07	\$30,273	\$49,401	6.0	0.0	6.0
Management Analyst I	1 11	\$42,029	\$68,583	1.0	0.0	1.0
Management Analyst III	1 14	\$53,581	\$88,622	1.0	0.0	1.0
CCTV Technician	1 11	\$42,029	\$68,583	1.0	0.0	1.0
Engineering Technician I	1 10	\$38,457	\$62,711	1.0	0.0	1.0
Environmental Specialist II	1 12	\$45,670	\$74,477	1.0	0.0	1.0
Electrician IV	1 12	\$45,670	\$74,477	1.0	0.0	1.0
Utility Maintenance Mechanic I	1 07	\$30,273	\$49,401	7.0	0.0	7.0
Assistant Superintendent of Utility Division	1 17	\$66,188	\$108,018	1.0	0.0	1.0
Custodian, Senior	1 04	\$24,032	\$39,189	1.0	0.0	1.0
Support Technician	1 05	\$25,934	\$42,329	1.0	0.0	1.0
Equipment Operator III	1 08	\$32,758	\$53,420	19.0	0.0	19.0
Maintenance Worker I	1 04	\$24,032	\$39,189	2.0	0.0	2.0
Maintenance Worker II	1 06	\$28,261	\$46,079	27.0	0.0	27.0
Utility Maintenance Supervisor	1 11	\$42,029	\$68,583	10.0	0.0	10.0
Utility Maintenance Supervisor, Senior	1 13	\$49,257	\$80,317	4.0	0.0	4.0
General Utility Maintenance Supervisor	1 14	\$53,581	\$88,622	1.0	0.0	1.0
Accounting Technician II	1 07	\$30,273	\$49,401	3.0	0.0	3.0
Crew Leader I	1 09	\$35,479	\$57,846	15.0	0.0	15.0
Total				103.0	0.0	103.0

UTILITIES - WATER FUND

Program: Budget and Accounting

Service Objective: Efficient and responsive government

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

The Budget and Accounting program conducts strategic planning to ensure implementation of the City Council's priorities and City Manager's goals and maintain the utility system's viability and resilience. This includes wholesale customer contract management, development of cash flow projections, and periodic review of rates and long-term funding to support future sustainability. The financial reporting and compliance function includes preparation of the annual externally-audited standalone financial statements for both the Water and Wastewater funds and ensures compliance with the provisions of the Single Audit Act. The budget management function of this program establishes annual development of operating and capital budgets and ensures ongoing monitoring of the budgets. The financial operations function of this program supports daily accounting and financial functions.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors		
Adjustments to Baseline Service Level Cost:						
					FY 2022	FTE
Adjust operational expenditures					203,495	0.0
Technical adjustment for operational expenses which occurs annually. These expenses may include indirect costs and payment in lieu of taxes.						
Update base program costs					(46,127)	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.						
Total					157,368	0.0

Adopted Service Level Changes:
No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	815,462	769,335
Materials, Supplies, and Repairs	129,152	129,152
Contractual Services	166,780	346,275
Equipment	3,200	27,200
Total	1,114,594	1,271,962

UTILITIES - WATER FUND

Program: Budget and Accounting

Service Objective: Efficient and responsive government

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

Full Time Equivalent (FTE) Summary

				FY 2021	FTE	FY 2022
	Pay Grade	Minimum	Maximum	Adopted	Change	Adopted
Accounting Technician II	1 07	\$30,273	\$49,401	1.0	0.0	1.0
Enterprise Controller	1 16	\$61,954	\$101,010	1.0	0.0	1.0
Accounting Manager	1 17	\$66,188	\$108,018	1.0	0.0	1.0
Accountant IV	1 14	\$53,581	\$88,622	1.0	0.0	1.0
Accountant III	1 13	\$49,257	\$80,317	1.0	0.0	1.0
Accountant II	1 12	\$45,670	\$74,477	1.0	0.0	1.0
Accountant I	1 11	\$42,029	\$68,583	3.0	0.0	3.0
Financial Operations Manager	1 15	\$58,004	\$94,838	1.0	0.0	1.0
Total				10.0	0.0	10.0

UTILITIES - WATER FUND

Program: Debt Service

Service Objective: Efficient and responsive government

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

The Debt Service program is the payment of bond/loan principal and interest for the department's Capital Improvement Plan. The Debt Service program oversees the department's debt obligations including conducting bond feasibility studies, providing support for bond issuances, applying for low-cost state and federal loans, monitoring compliance with debt service covenants, reporting requirements, and financial policies. The department also works towards maintaining or improving current bond ratings, and timely remitting debt service payments in accordance with approved debt service payment schedules.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
Adjustments to Baseline Service Level Cost:				
			FY 2022	FTE
Adjust debt service expenses			2,583,072	0.0
Technical adjustment to support annual debt service payments for water related projects. This is a routine adjustment which occurs each budget cycle.				
Adjust operational expenditures			111,592	0.0
Technical adjustment for operational expenses which occurs annually. These expenses may include indirect costs and payment in lieu of taxes.				
Total			2,694,664	0.0

Adopted Service Level Changes:
No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Department Specific Appropriation	0	111,592
Debt Service/Transfers to CIP	30,306,275	32,889,347
Total	30,306,275	33,000,939

UTILITIES - WATER FUND

Program: Engineering and Technology

Service Objective: Infrastructure and Connectivity

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

The Engineering and Technology program develops and executes the water and wastewater capital improvement plan. The Capital Project Management function of the program manages the design and installation of water and wastewater projects including monitoring costs, time schedules, and work quality. This function prioritizes and manages the design of infrastructure replacement for water treatment plants, dams, spillways, raw water transmission components, finished water transmission mains, neighborhood distribution piping, wastewater system pipes and pump stations, and assists with construction management. The Construction Inspection function of this program provides monitoring and reporting compliance for construction work performed by state and city agents, franchise utility owners, developers, and others on all water and wastewater infrastructure. The technology function under this program ensures effective operation of all the department's programs by timely incorporating technological improvements and managing existing computer systems and hardware.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
Adjustments to Baseline Service Level Cost:				
			FY 2022	FTE
Adjust operational expenditures			77,859	0.0
Technical adjustment for operational expenses which occurs annually. These expenses may include indirect costs and payment in lieu of taxes.				
Support transition to remote work			19,000	0.0
Technical adjustment to support the operational cost of cell phones and software to transition to remote work. Costs will increase by \$19,000 from \$41,000 in FY 2021 to \$50,000 in FY 2022.				
Update base program costs			198,834	-1.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.				
Total			295,693	-1.0

Adopted Service Level Changes:
No adopted Service Level changes.

UTILITIES - WATER FUND

Program: Engineering and Technology

Service Objective: Infrastructure and Connectivity

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	4,369,281	4,568,820
Materials, Supplies, and Repairs	192,704	191,999
Contractual Services	311,654	393,513
Equipment	61,188	76,188
Total	4,934,827	5,230,520

UTILITIES - WATER FUND

Program: Engineering and Technology

Service Objective: Infrastructure and Connectivity

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Construction Inspector I	1 09	\$35,479	\$57,846	5.0	0.0	5.0
Assistant City Engineer	1 19	\$75,118	\$122,164	1.0	0.0	1.0
Management Analyst II	1 13	\$49,257	\$80,317	1.0	0.0	1.0
Civil Engineer I	1 14	\$53,581	\$88,622	2.0	0.0	2.0
Civil Engineer II	1 15	\$58,004	\$94,838	5.0	0.0	5.0
Civil Engineer III	1 16	\$61,954	\$101,010	3.0	0.0	3.0
Civil Engineer IV	1 17	\$66,188	\$108,018	2.0	0.0	2.0
Civil Engineer V	1 18	\$70,758	\$115,380	1.0	0.0	1.0
Contract Monitoring Specialist	1 11	\$42,029	\$68,583	1.0	0.0	1.0
Engineering Technician I	1 10	\$38,457	\$62,711	5.0	0.0	5.0
Engineering Technician II	1 11	\$42,029	\$68,583	4.0	0.0	4.0
Engineering Technician III	1 12	\$44,339	\$72,308	1.0	-1.0	0.0
Engineering Manager	1 20	\$79,846	\$130,201	1.0	0.0	1.0
Engineering Technician IV	1 13	\$49,257	\$80,317	1.0	0.0	1.0
Chief of Construction Operations	1 16	\$61,954	\$101,010	1.0	0.0	1.0
Construction Inspector II	1 11	\$42,029	\$68,583	2.0	0.0	2.0
Construction Inspector III	1 12	\$45,670	\$74,477	3.0	0.0	3.0
Programmer/Analyst III	1 14	\$52,020	\$86,041	1.0	-1.0	0.0
Programmer/Analyst IV	1 15	\$58,004	\$94,838	2.0	0.0	2.0
Programmer/Analyst V	1 16	\$61,954	\$101,010	1.0	0.0	1.0
Utility Maintenance Supervisor, Senior	1 13	\$49,257	\$80,317	1.0	0.0	1.0
General Utility Maintenance Supervisor	1 14	\$53,581	\$88,622	1.0	0.0	1.0
Administrative Assistant I	1 09	\$35,479	\$57,846	2.0	0.0	2.0
Utility Construction Inspector	1 10	\$37,337	\$60,884	1.0	-1.0	0.0
Network Security Engineer	1 17	\$66,188	\$108,018	0.0	1.0	1.0
Geographic Information Systems Team Supervisor	1 17	\$66,188	\$108,018	0.0	1.0	1.0
Engineering Technician III	1 12	\$45,670	\$74,477	2.0	0.0	2.0
Total				50.0	-1.0	49.0

Program:	Water Accounts
Service Objective:	Efficient and responsive government
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

The Meter Reading and Billing Services function of this program manages the monthly readings, billing water accounts, collections on customer accounts, operation of the department call center, and review and processing of leak adjustments. This program oversees the Customer Service Call Center and receives and responds to customer inquiries and requests. Cashiering, Payment Processing, and Lobby Assistance engages in high quality customer service by receiving and processing walk-in payments and drop box payments. Establishes payment arrangements and extensions on customer accounts. Submits work orders for service installations, transfers, disconnects and other requests. Completes sale of boat permits and bulk water. Collection program secures judgments and liens against commercial and residential customers with outstanding balances. Initiates turn offs of delinquent accounts. Monitors payment transactions and process Notice of Satisfactions within allotted timeframe. Ensures compliance with bankruptcy laws and state and local codes pertaining to collection. Generates monthly Aging Reports and monitor financial activity on utility accounts.

Adopted Service Level Changes:
No adopted Service Level changes.

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	1,283,276	1,318,941
Materials, Supplies, and Repairs	141,079	143,366
Contractual Services	1,353,690	1,337,755
Equipment	8,245	24,500
Total	2,786,290	2,824,562

UTILITIES - WATER FUND

Program: Water Accounts

Service Objective: Efficient and responsive government

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

Full Time Equivalent (FTE) Summary

				FY 2021	FTE	FY 2022
	Pay Grade	Minimum	Maximum	Adopted	Change	Adopted
Customer Service Manager	1 18	\$70,758	\$115,380	1.0	0.0	1.0
Customer Service Supervisor	1 13	\$49,257	\$80,317	1.0	0.0	1.0
Program Supervisor	1 13	\$49,257	\$80,317	1.0	0.0	1.0
Account Representative	1 07	\$30,273	\$49,401	12.0	0.0	12.0
Administrative Assistant II	1 10	\$38,457	\$62,711	1.0	0.0	1.0
Staff Technician II	1 09	\$35,479	\$57,846	3.0	0.0	3.0
Business Manager	1 13	\$49,257	\$80,317	1.0	0.0	1.0
Collection Coordinator	1 11	\$42,029	\$68,583	1.0	0.0	1.0
Management Analyst I	1 11	\$42,029	\$68,583	1.0	0.0	1.0
Total				22.0	0.0	22.0

UTILITIES - WATER FUND

Program: Water Distribution

Service Objective: Community support and well-being

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

Water Distribution System Maintenance and Repair function provides reliable water services for the residence and businesses of the city by maintaining and repairing over 950 miles of water distribution pipes. Asset Maintenance and Repair function of this program maintains and repairs over 4,700 fire hydrants throughout the city in an effort to ensure continuous water service availability for the fire department as it protects citizens and property from fire damage. The Meter Installation and Repair function of this program installs, maintains, and repairs approximately 69,000 meters serving over 245,000 Norfolk residents and wholesale accounts, including the cities of Virginia Beach, Portsmouth, Chesapeake, the Western Tidewater Water Authority, and Norfolk and Virginia Beach Naval Facilities; this is essential for economic vitality of the Fund by obtaining accurate meter readings for billing purposes.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors		
Adjustments to Baseline Service Level Cost:						
					FY 2022	FTE
Adjust operational expenditures					61,088	0.0
Technical adjustment for operational expenses which occurs annually. These expenses may include indirect costs and payment in lieu of taxes.						
Provide one-time funds for vehicle replacement					1,600,290	0.0
Technical adjustment to provide one-time funds for vehicle replacement for the Water Distribution program. The funds will replace vehicles that are past their useful life in order to maintain a safe and effective fleet of vehicles.						
Support cost increases for the Water Distribution program					120,000	0.0
Technical adjustment to support inflationary increases in costs for the Water Distribution program related to repair and maintenance of facilities, water distribution systems, supplies, materials, and equipment.						
Update base program costs					82,764	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.						
Total					1,864,142	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

UTILITIES - WATER FUND

Program: Water Distribution

Service Objective: Community support and well-being

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	5,361,747	5,452,858
Materials, Supplies, and Repairs	1,855,807	1,829,560
Contractual Services	901,340	906,894
Equipment	110,924	1,904,648
Department Specific Appropriation	610,000	610,000
Total	8,839,818	10,703,960

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Crew Leader I	1 09	\$35,479	\$57,846	10.0	0.0	10.0
Utility Operations Manager	1 19	\$75,118	\$122,164	2.0	0.0	2.0
Engineering Technician I	1 10	\$38,457	\$62,711	1.0	0.0	1.0
Cross-Connection Specialist	1 08	\$32,758	\$53,420	1.0	0.0	1.0
Cross-Connection Specialist, Senior	1 10	\$38,457	\$62,711	1.0	0.0	1.0
Administrative Assistant II	1 10	\$38,457	\$62,711	1.0	0.0	1.0
Automotive Mechanic	1 10	\$38,457	\$62,711	1.0	0.0	1.0
Storekeeper I	1 05	\$25,934	\$42,329	1.0	0.0	1.0
Storekeeper II	1 06	\$28,261	\$46,079	1.0	0.0	1.0
Storekeeper III	1 08	\$32,758	\$53,420	1.0	0.0	1.0
Assistant Superintendent of Utility Division	1 17	\$66,188	\$108,018	1.0	0.0	1.0
Utility Maintenance Mechanic II	1 09	\$35,479	\$57,846	3.0	0.0	3.0
Programs Manager	1 15	\$58,004	\$94,838	1.0	0.0	1.0
Equipment Operator II	1 07	\$30,273	\$49,401	9.0	0.0	9.0
Equipment Operator III	1 08	\$32,758	\$53,420	9.0	0.0	9.0
Maintenance Worker II	1 06	\$28,261	\$46,079	21.0	0.0	21.0
Utility Maintenance Supervisor	1 11	\$42,029	\$68,583	9.0	0.0	9.0
Utility Maintenance Supervisor, Senior	1 13	\$49,257	\$80,317	3.0	0.0	3.0
General Utility Maintenance Supervisor	1 14	\$53,581	\$88,622	1.0	0.0	1.0
Administrative Technician	1 07	\$30,273	\$49,401	1.0	0.0	1.0
Accounting Technician II	1 07	\$30,273	\$49,401	3.0	0.0	3.0
Support Technician	1 05	\$25,934	\$42,329	1.0	0.0	1.0
Administrative Assistant I	1 09	\$35,479	\$57,846	1.0	0.0	1.0
Utility Maintenance Mechanic I	1 07	\$30,273	\$49,401	13.0	0.0	13.0
Total				96.0	0.0	96.0

UTILITIES - WATER FUND

Program: Water Production

Service Objective: Community support and well-being

Service Level Classification (SLC): Strategic

SLC Definition: Baseline service level meets demand. Status of service objective is generally improved.

The Reservoir Management function of this program maintains and operates reservoirs to ensure maximum available storage and the protection of water quality. These activities include controlling pumping operations, harvesting invasive aquatic vegetation, dam maintenance, raw water monitoring and sampling, aeration, and tree removal. The Water Supply function of the program provides an average of 60 million gallons per day of reliable and safe drinking water to customers by operating and maintaining the water treatment facilities, raw water transmission facilities, and water storage tanks.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
Adjustments to Baseline Service Level Cost:				
			FY 2022	FTE
Adjust operational expenditures			(149)	0.0
Technical adjustment for operational expenses which occurs annually. These expenses may include indirect costs and payment in lieu of taxes.				
Increase funds for Water Production program			420,000	0.0
Technical adjustment to provide funds for inflationary and utilization increases in costs of chemicals, utilities, supplies, and security services related to the Water Production program. Security services are increasing due to a change in vendors. Water production includes the maintenance and operation of reservoirs, water treatment facilities, raw water transmission facilities, and water storage tanks.				
Update base program costs			417,235	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.				
Total			837,086	0.0

Adopted Service Level Changes:
No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	6,475,992	6,894,627
Materials, Supplies, and Repairs	8,748,600	9,062,200
Contractual Services	6,503,089	6,607,940
Equipment	103,235	103,235
Total	21,830,916	22,668,002

UTILITIES - WATER FUND

Program: Water Production

Service Objective: Community support and well-being

Service Level Classification (SLC): Strategic

SLC Definition: Baseline service level meets demand. Status of service objective is generally improved.

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Utility Maintenance Mechanic I	1 07	\$30,273	\$49,401	13.0	0.0	13.0
Water Quality Manager	1 18	\$70,758	\$115,380	1.0	0.0	1.0
Reservoir Manager	1 12	\$45,670	\$74,477	1.0	0.0	1.0
Water Production Manager	1 19	\$75,118	\$122,164	1.0	0.0	1.0
Construction Inspector II	1 11	\$42,029	\$68,583	1.0	0.0	1.0
Water Treatment Supervisor	1 15	\$58,004	\$94,838	2.0	0.0	2.0
Applications Development Team Supervisor	1 17	\$66,188	\$108,018	1.0	0.0	1.0
Waterworks Operator I	1 08	\$32,758	\$53,420	3.0	0.0	3.0
Waterworks Operator III	1 10	\$38,457	\$62,711	4.0	0.0	4.0
Waterworks Operator IV	1 11	\$42,029	\$68,583	9.0	0.0	9.0
Electrician II	1 10	\$38,457	\$62,711	2.0	0.0	2.0
Electrician III	1 11	\$42,029	\$68,583	1.0	0.0	1.0
Electronics Technician II	1 11	\$42,029	\$68,583	4.0	0.0	4.0
Assistant Director	1 21	\$83,391	\$138,774	1.0	0.0	1.0
Storekeeper III	1 08	\$32,758	\$53,420	1.0	0.0	1.0
Chief Waterworks Operator	1 13	\$49,257	\$80,317	8.0	0.0	8.0
Utility Maintenance Mechanic III	1 10	\$38,457	\$62,711	12.0	0.0	12.0
Crew Leader I	1 09	\$35,479	\$57,846	1.0	0.0	1.0
Engineering Aide	1 04	\$24,032	\$39,189	1.0	0.0	1.0
Equipment Operator II	1 07	\$30,273	\$49,401	2.0	0.0	2.0
Equipment Operator III	1 08	\$32,758	\$53,420	1.0	0.0	1.0
Maintenance Supervisor II	1 12	\$45,670	\$74,477	1.0	0.0	1.0
Maintenance Worker I	1 04	\$24,032	\$39,189	4.0	0.0	4.0
Maintenance Worker II	1 06	\$28,261	\$46,079	8.0	0.0	8.0
Utility Maintenance Supervisor, Senior	1 13	\$49,257	\$80,317	4.0	0.0	4.0
General Utility Maintenance Supervisor	1 14	\$53,581	\$88,622	3.0	0.0	3.0
Support Technician	1 05	\$25,934	\$42,329	1.0	0.0	1.0
Administrative Assistant I	1 09	\$35,479	\$57,846	1.0	0.0	1.0
Storekeeper II	1 06	\$28,261	\$46,079	1.0	0.0	1.0
Total				93.0	0.0	93.0

UTILITIES - WATER FUND

Program: Water Quality

Service Objective: Community support and well-being

Service Level Classification (SLC): Strategic

SLC Definition: Baseline service level meets demand. Status of service objective is generally improved.

The Water Quality program supplies drinking water that enhances the quality of life for Norfolk residents and businesses by providing 65 million gallons a day of reliable and safe drinking water to our customers by operating and maintaining the water treatment facilities, raw water pumping transmission facilities, water storage tanks, and by providing continual testing of water quality as required by the Safe Drinking Water Act. The Taste, Odor, and Fluoridation Treatment function of this program improves drinking water aesthetics by removing undesirable taste and odor compounds and promotes dental health by adding fluoride to the finished water to prevent the development of cavities.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
Adjustments to Baseline Service Level Cost:				
			FY 2022	FTE
Adjust operational expenditures			17,017	0.0
Technical adjustment for operational expenses which occurs annually. These expenses may include indirect costs and payment in lieu of taxes.				
Increase funds for the Water Quality program			46,000	0.0
Technical adjustment to increase funds for the Water Quality program relating to laboratory equipment and supplies due to inflationary increases. The additional funding includes one-time funds for equipment for continued reliability and accuracy of water quality measuring and testing. Supplies and equipment are used to continually test the water quality required by the Safe Drinking Water Act.				
Update base program costs			46,351	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.				
Total			109,368	0.0

Adopted Service Level Changes:
No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	811,434	857,840
Materials, Supplies, and Repairs	180,002	189,947
Contractual Services	183,138	200,155
Equipment	8,650	44,650
Total	1,183,224	1,292,592

UTILITIES - WATER FUND

Program: Water Quality

Service Objective: Community support and well-being

Service Level Classification (SLC): Strategic

SLC Definition: Baseline service level meets demand. Status of service objective is generally improved.

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Water Chemist, Senior	1 12	\$45,670	\$74,477	3.0	0.0	3.0
Water Chemist	1 11	\$42,029	\$68,583	3.0	0.0	3.0
Water Quality Manager	1 18	\$70,758	\$115,380	1.0	0.0	1.0
Assistant Superintendent of Utility Division	1 17	\$66,188	\$108,018	2.0	0.0	2.0
Total				9.0	0.0	9.0

WASTE MANAGEMENT

Program: Cost Allocation for Citywide Services

Service Objective: Efficient and responsive government

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

The Cost Allocation program is a reimbursement payment for the administrative services provided by General Fund Departments.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Adjust operational expenditures				(163,361)	0.0
Technical adjustment for operational expenses which occurs annually. These expenses may include indirect costs and payment in lieu of taxes.					
Total				(163,361)	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Materials, Supplies, and Repairs	36,953	36,953
Contractual Services	956,068	792,707
Department Specific Appropriation	210,157	210,157
Total	1,203,178	1,039,817

WASTE MANAGEMENT

Program: Debt Service

Service Objective: Efficient and responsive government

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

The Debt Service program is the payment of bond principal and interest for the department's Capital Improvement Plan.

Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Adjustments to Baseline Service Level Cost:

	FY 2022	FTE
Update base program costs	(1,203,430)	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	(1,203,430)	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Debt Service/Transfers to CIP	1,278,430	75,000
Total	1,278,430	75,000

Service Objective: Safe engaged and informed community

SLC Definition: Baseline service level meets demand. Status of service objective is generally

The Keep Norfolk Beautiful program provides education and outreach regarding environmental topics such as pollution

Total	6,966	0.0
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No adopted Service Level changes

WASTE MANAGEMENT

Program: Quality Assurance and Inspection

Service Objective: Efficient and responsive government

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

The Quality Assurance and Inspection program informs, educates, and enforces city codes related to refuse collection in the public right-of-way. This program also provides investigative support for incidents and accidents involving refuse collection vehicles.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Update base program costs				52,092	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.					
Total				52,092	0.0

Adopted Service Level Changes:
No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	442,311	460,070
Materials, Supplies, and Repairs	96,050	94,683
Contractual Services	3,750	4,450
Equipment	36,000	71,000
Total	578,111	630,203

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Refuse Collection Supervisor	1 13	\$49,257	\$80,317	1.0	0.0	1.0
Refuse Inspector	1 11	\$42,029	\$68,583	6.0	0.0	6.0
Total				7.0	0.0	7.0

Program:	Recycling Collection
Service Objective:	Safe engaged and informed community
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
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	FY 2022	FTE
Continue curbside recycling program	156,756	0.0

Update base program costs	455,532	0.0
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Total	612,288	0.0
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No adopted Service Level changes.

	FY 2021 Adopted	FY 2022 Adopted
Contractual Services	3,025,000	3,637,288
Total	3,025,000	3,637,288

Program:	Refuse Collection
Service Objective:	Safe engaged and informed community
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

The Refuse Collection program provides citywide refuse collection. The program primarily serves all residential properties on a weekly basis. The service is also provided to non-residential properties that do not have private refuse collection. In addition, refuse collection from the city's beaches is conducted daily during summer months, and as-needed during the rest of the year. Included in this program is bulk waste, yard waste, and citizen drop-off services.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
Adjustments to Baseline Service Level Cost:				
			FY 2022	FTE
Adjust operational expenditures			(100,000)	0.0
Technical adjustment for operational expenses which occurs annually. These expenses may include indirect costs and payment in lieu of taxes.				
Increase funding for municipal solid waste disposal			114,873	0.0
Technical adjustment to provide funds for contractual increases in municipal solid waste disposal costs. Total costs will increase by \$114,873 from \$3,330,723 in FY 2021 to \$3,445,596 in FY 2022.				
Increase funding for yard waste disposal			9,312	0.0
Technical adjustment to provide funds for contractual increase in yard waste disposal costs. Total costs will increase by \$9,312 from \$228,000 in FY 2021 to \$237,312 in FY 2022.				
Increase funds for bulk waste tipping fee			60,000	0.0
Technical adjustment to provide funds for contractual increases with the Southeastern Public Service Authority (SPSA) in bulk waste disposal costs. Total costs will increase by \$60,000 from \$1,140,000 in FY 2021 to \$1,200,000 in FY 2022.				
Update base program costs			1,078,490	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.				
Total			1,162,675	0.0

WASTE MANAGEMENT

Program: Refuse Collection

Service Objective: Safe engaged and informed community

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	4,601,528	5,002,786
Materials, Supplies, and Repairs	1,801,435	1,724,954
Contractual Services	5,199,803	5,965,903
Equipment	2,522,650	2,694,448
Department Specific Appropriation	500,000	400,000
Total	14,625,416	15,788,091

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	0.0	1.0
Refuse Collector II	1 09	\$35,479	\$57,846	10.0	0.0	10.0
Refuse Collector, Lead	1 12	\$45,670	\$74,477	6.0	0.0	6.0
Refuse Collection Supervisor	1 13	\$49,257	\$80,317	5.0	0.0	5.0
Refuse Collector I	1 08	\$32,758	\$53,420	28.0	0.0	28.0
Refuse Collector Assistant	1 04	\$24,032	\$39,189	2.0	0.0	2.0
Refuse Collector III	1 10	\$38,457	\$62,711	26.0	0.0	26.0
Maintenance Worker I	1 04	\$24,032	\$39,189	3.0	0.0	3.0
Fleet Coordinator	1 11	\$42,029	\$68,583	1.0	0.0	1.0
Automotive Mechanic	1 10	\$38,457	\$62,711	2.0	0.0	2.0
Operations Manager	1 14	\$53,581	\$88,622	1.0	0.0	1.0
Total				85.0	0.0	85.0

Program:	Animal Services and Wellness
Service Objective:	Learning and enrichment opportunities
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
Adjustments to Baseline Service Level Cost:				
				FY 2022
				FTE
Increase funds for animal food				7,014
Technical adjustment to support inflationary increase in animal food. The average cost of food for the department has increased by approximately three percent annually.				0.0
Update base program costs				7,679
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.				0.0
Total				14,693
				0.0

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	1,736,862	1,745,076
Materials, Supplies, and Repairs	364,539	371,018
Contractual Services	32,000	32,000
Equipment	30,000	30,000
Total	2,163,401	2,178,094

ZOOLOGICAL PARK

Program: Animal Services and Wellness

Service Objective: Learning and enrichment opportunities

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Lead Zookeeper	1 09	\$35,479	\$57,846	5.0	0.0	5.0
Zookeeper	1 07	\$30,273	\$49,401	20.0	0.0	20.0
Veterinarian	1 14	\$53,581	\$88,622	1.0	0.0	1.0
Veterinary Technician	1 07	\$30,273	\$49,401	2.0	0.0	2.0
Zoo Manager	1 13	\$49,257	\$80,317	2.0	0.0	2.0
Animal Registrar	1 09	\$35,479	\$57,846	1.0	0.0	1.0
Total				31.0	0.0	31.0

ZOOLOGICAL PARK

Program:	Horticulture Services
Service Objective:	Learning and enrichment opportunities
Service Level Classification (SLC):	Managed
SLC Definition:	Baseline service level meets demand. Status of service objective is generally maintained.

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

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Update base program costs				15,094	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.					
Total				15,094	0.0

Adopted Service Level Changes:
No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	403,258	418,352
Materials, Supplies, and Repairs	48,300	48,300
Contractual Services	0	0
Equipment	4,000	4,000
Total	455,558	470,652

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Horticulturist	1 12	\$45,670	\$74,477	1.0	0.0	1.0
Horticulture Technician	1 05	\$25,934	\$42,329	4.0	0.0	4.0
Groundskeeper	1 04	\$24,032	\$39,189	2.0	0.0	2.0
Crew Leader II	1 10	\$38,457	\$62,711	1.0	0.0	1.0
Total				8.0	0.0	8.0

ZOOLOGICAL PARK

Program: Visitor Experience

Service Objective: Learning and enrichment opportunities

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

The Visitor Experience Program is responsible for customer service and engagement. Staff collect gate admission, provide customer service, address visitor questions, and handle non-routine inquiries. Animal care staff and volunteers provide interaction with patrons through regular Keeper Chats, Behind the Scenes animal tours, Spring/Summer and seasonal camps, media outlet interviews, presentations through the Zoo's social media sites and website, and informal guest interactions to share information that fosters an interest in animals, conservation, and the environment.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors	
Adjustments to Baseline Service Level Cost:					
				FY 2022	FTE
Update base program costs				12,153	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.					
Total				12,153	0.0

Adopted Service Level Changes:
No adopted Service Level changes.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	93,266	105,419
Contractual Services	0	0
Total	93,266	105,419

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Visitor Services Coordinator	1 08	\$32,758	\$53,420	1.0	0.0	1.0
Visitor Services Assistant	1 05	\$25,934	\$42,329	1.0	0.0	1.0
Total				2.0	0.0	2.0

ZOOLOGICAL PARK

Program: Zoo Operations

Service Objective: Learning and enrichment opportunities

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

The Zoo Operations program is responsible for the maintenance and construction of all facilities and exhibits and assuring the Virginia Zoo is safe and secure for visitors. This program is responsible for minor repair and preventative maintenance to all exhibits as well as contributing input on new exhibit design or exhibit renovation. Additionally, Zoo Operations is responsible for the general safety and security of Zoo visitors and staff, handles parking and traffic within the Zoo property, securing the property perimeter, regular inspection of buildings and facilities to ensure security and regular "rounds" to address visitor concerns and injuries.

Customers Served:	Residents	Businesses	City Agencies	Tourists/Visitors
Adjustments to Baseline Service Level Cost:				
			FY 2022	FTE
Update base program costs			13,869	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2021. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.				
Total			13,869	0.0

Adopted Service Level Changes:

	FY 2022	FTE
Enhance Zoo Operations through improved exhibit maintenance	34,668	1.0
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 to enhance wireless connectivity	75,000	0.0
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.		
Total	109,668	1.0

ZOOLOGICAL PARK

Program: Zoo Operations

Service Objective: Learning and enrichment opportunities

Service Level Classification (SLC): Managed

SLC Definition: Baseline service level meets demand. Status of service objective is generally maintained.

Expenditure Summary

	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	152,108	200,645
Materials, Supplies, and Repairs	321,344	337,000
Contractual Services	406,497	392,341
Equipment	7,000	80,500
Total	886,949	1,010,486

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2021 Adopted	FTE Change	FY 2022 Adopted
Maintenance Mechanic II	1 08	\$32,758	\$53,420	0.0	1.0	1.0
Security Officer	1 06	\$28,261	\$46,079	3.0	0.0	3.0
Total				3.0	1.0	4.0

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A. Citywide Program Budget by Department

Department and Programs	FY 2022 Adopted
City Council	\$384,773
City Council	\$384,773
City Clerk	\$1,767,479
City Clerk	\$1,767,479
City Real Estate Assessor	\$2,341,281
City Real Estate Assessor	\$2,341,281
City Auditor	\$1,020,324
City Auditor	\$1,020,324
City Manager	\$2,831,972
Administrative Support	\$245,917
Citywide Policy Management	\$1,916,981
Diversity, Equity, and Inclusion	\$292,952
Intergovernmental Relations	\$376,122
Department of Budget and Strategic Planning	\$2,281,354
Budget Development and Policy Analysis	\$982,661
Citywide Data, Performance, and Strategy	\$757,666
Grants Management	\$262,011
Leadership and Support	\$279,216
Department of Resilience	\$646,457
Coastal Resilience	\$279,741
Economic and Social Resilience	\$314,775
Leadership and Support	\$51,941
Department of Communications	\$1,975,834
Account Services	\$518,779
Creative Services	\$611,750
Freedom of Information Act	\$152,278
Leadership and Support	\$328,849
Norfolk Arts	\$364,178
Department of St. Paul's Area Transformation	\$3,919,000
Leadership and Support	\$426,368
People First	\$3,118,254
St. Paul's Redevelopment	\$374,378
Department of Housing and Community Development	\$857,691
Housing and Urban Development (HUD) Entitlement Management	\$9,946
Housing Policy and Strategy	\$847,745
Department of Law	\$5,226,300
City Attorney	\$5,226,300
Commissioner of the Revenue	\$3,183,931
Commissioner of the Revenue	\$3,183,931
City Treasurer	\$2,638,728
City Treasurer	\$2,638,728
Clerk of the Circuit Court	\$3,130,537
Clerk of the Circuit Court	\$3,130,537
Commonwealth's Attorney	\$6,376,304
Commonwealth's Attorney	\$6,376,304

Department and Programs	FY 2022 Adopted
Sheriff	\$36,826,776
Sheriff and Jail	\$36,826,776
General District Court	\$260,761
General District Court	\$260,761
Juvenile and Domestic Relations Court	\$81,833
Juvenile and Domestic Relations Court	\$81,833
Circuit Court Judges	\$896,356
Circuit Court Judges	\$896,356
Norfolk Juvenile Court	\$165,905
Norfolk Juvenile Court Service Unit	\$165,905
Magistrate	\$11,656
Magistrate	\$11,656
Elections	\$1,022,942
Elections	\$1,022,942
Department of Information Technology	\$17,896,466
Administrative Support	\$723,040
Application Services	\$6,392,451
Customer Support Services and Device Management	\$5,225,723
Director's Office	\$354,750
Network and Security	\$2,441,060
Public Safety and Technology Support	\$2,759,442
Department of Finance	\$6,867,143
Accounts Payable	\$514,863
Accounts Receivable	\$1,029,266
Business and Financial Reporting Management	\$1,547,443
Debt and Cash Management	\$408,544
Leadership and Support	\$945,777
Payroll	\$562,866
Purchasing	\$1,046,203
Retirement	\$601,941
Risk Management	\$210,240
Department of General Services	\$26,261,397
Administrative Support	\$820,642
Animal Health and Welfare	\$1,612,232
Citywide Utilities	\$6,370,128
Custodial Services	\$2,648,168
Director's Office	\$464,886
Environmental Sustainability	\$167,249
Facility Maintenance and Repair	\$9,720,818
Printshop and Mailroom Services	\$780,852
Real Estate Services	\$325,217
Relocation and Renovation Services	\$291,231
Security Services	\$1,684,349
Small Repair and Improvement Program	\$1,375,625
Department of Human Resources	\$3,920,756
Compensation and Staffing	\$1,431,588
Employee Relations and Compliance	\$429,093

Department and Programs	FY 2022 Adopted
Human Resource Administration	\$367,933
Leadership and Support	\$442,602
Organizational Development	\$346,749
Total Absence Management	\$902,791
Department of City Planning	\$5,063,228
Comprehensive Planning	\$239,076
Environmental Review and Inspections	\$388,826
Floodplain Management	\$227,253
Historic Preservation	\$176,972
Leadership and Support	\$713,222
Permits and Inspections	\$2,302,625
Site Plan Review	\$65,862
Zoning	\$949,392
Department of Neighborhood Services	\$4,897,929
Customer Service and Information Hub	\$835,082
Leadership and Support	\$919,585
Neighborhood Engagement	\$856,892
Neighborhood Revitalization	\$18,426
Property Standards Enforcement	\$2,267,944
Department of Economic Development	\$2,406,253
Business Attraction	\$273,561
Business Creation and Entrepreneurship	\$270,081
Business Retention and Expansion	\$382,673
Leadership and Support	\$706,067
Marketing and Communications	\$257,839
Military Liaison	\$163,355
Real Estate Development	\$148,632
Workforce Services (Norfolk Works)	\$204,045
Norfolk Public Libraries	\$8,382,219
Administrative Support	\$632,294
Branch Operations	\$4,434,163
Collection and Support Services	\$993,589
Director's Office	\$803,343
Lifelong Learning	\$150,000
Programming Services	\$1,079,176
Sargeant Memorial Collection (SMC)	\$289,654
Department of Cultural Facilities	\$5,940,365
Box Office Operations	\$514,531
Event Services and Project Management	\$3,880,981
Leadership and Support	\$680,250
MacArthur Programming	\$583,375
Marketing	\$281,228
Virginia Zoological Park	\$4,243,389
Animal Services and Wellness	\$2,178,094
Horticulture Services	\$470,652
Leadership and Support	\$478,738
Visitor Experience	\$105,419

Department and Programs	FY 2022 Adopted
Zoo Operations	\$1,010,486
Nauticus	\$3,835,953
Cruise Terminal Operations	\$353,464
Educational Programming	\$197,445
Leadership and Support	\$633,473
Nauticus Operations	\$2,490,281
USS Wisconsin Operations	\$161,290
Slover Library	\$2,381,645
Innovation and Community Engagement Services	\$146,707
Leadership and Support	\$217,701
Library Collection Services	\$965,649
Operational Services	\$224,742
Programming Services	\$826,846
Department of Recreation, Parks, and Open Space	\$15,274,366
Administrative Support	\$594,167
Aquatics	\$1,142,793
Community Wellness	\$1,114,627
Director's Office	\$539,000
Norfolk Emerging Leaders and Youth Initiatives	\$470,766
Park and Forestry Operations	\$8,344,703
Park Planning and Development	\$255,378
Recreation Programming	\$2,812,932
Central Appropriations	\$19,263,742
Citywide Turnover Savings	(\$3,269,830)
Compensation and Benefits	\$877,170
Development Initiatives	\$1,078,100
Employee Parking	\$1,979,038
General Administration	\$1,494,638
General Operating Support	\$1,929,635
Operating Contingency	\$650,000
Resilience Designation	\$2,062,400
Risk Management	\$4,803,000
Worker's Compensation	\$7,659,591
Outside Agencies	\$52,367,351
Arts & Culture Debt Service	\$897,000
City Memberships and Dues	\$797,672
Community Initiatives	\$2,334,763
Downtown Improvement District	\$2,483,900
Economic Development Incentive Grants & Agreements	\$3,477,285
Hampton Roads Regional Jail	\$7,487,089
Human Services Grants	\$594,677
Norfolk Arts and Culture Consortium	\$12,435,325
Norfolk Redevelopment and Housing Authority (NRHA)	\$1,419,400
Nutritional Equity Fund	\$287,000
Public Transportation	\$20,153,240
Norfolk Community Services Board	\$25,784,159
Administrative Support	\$3,306,901

Department and Programs	FY 2022 Adopted
Behavioral Health Community Support	\$5,499,570
Crisis, Acute and Recovery Services	\$7,084,946
Developmental and Youth Services	\$6,027,010
Director's Office	\$640,032
Housing and Homeless Services	\$1,347,139
Medical and Psychiatric Services	\$1,878,561
Peer Recovery Services	\$0
Department of Public Health	\$3,240,091
City-State Public Health Agreement	\$2,537,653
Cooperative Extension	\$79,052
Vector Control	\$623,386
Department of Human Services	\$50,911,714
Administrative Support	\$6,190,190
Adult Protective Services	\$1,135,259
Benefit Administration and Adult Assistance	\$16,715,538
Director's Office	\$491,013
Family Services and Foster Care	\$19,039,768
Juvenile Detention and Court Services	\$6,370,407
Medicaid Expansion	\$431,656
Poverty Intervention Services	\$537,883
Department of Police	\$79,737,018
Administrative Support	\$2,584,137
Community Relations	\$1,063,768
Crime Investigations	\$17,869,683
Crowd, Traffic, and Special Events Management	\$2,702,738
Internal Affairs	\$1,175,971
Office of Police Chief	\$2,158,866
Operational and Analytical Intelligence	\$1,126,105
Patrol Services	\$38,553,045
Property and Evidence	\$1,149,481
Records Management	\$4,417,406
Special Operations - Animal Protection	\$501,209
Special Operations - K9	\$2,362,871
Training	\$4,071,738
Department of Fire-Rescue	\$51,470,155
Emergency Medical Services (EMS) Transport	\$22,709,384
Facility, Equipment, and Fleet Maintenance	\$2,318,962
Fire Code Enforcement	\$940,142
Fire Investigations	\$1,140,119
Fire-Rescue Services	\$19,864,214
Office of Fire-Rescue Chief	\$1,905,033
Training and Education	\$2,592,301
Department of Public Works	\$18,674,269
Administrative Support	\$740,600
Construction, Design, and Engineering	\$2,619,141
Director's Office	\$631,305
Street Repairs and Maintenance	\$14,040,430

Department and Programs	FY 2022 Adopted
Survey Services	\$642,793
Department of Transit	\$11,939,581
Administrative Support	\$509,972
Director's Office	\$205,198
Neighborhood Safety	\$772,266
Right of Way Services	\$924,015
Street Lighting	\$4,754,978
Traffic Engineering	\$507,453
Traffic Operations	\$3,397,816
Transportation Strategy and Innovation	\$325,325
VDOT Project Management	\$542,558
Debt Service	\$75,705,398
Capital Transfers	\$890,577
Debt Service	\$74,814,821
Norfolk Public Schools	\$354,868,309
Local funding for Construction, Technology, & Infrastructure	\$4,124,800
Local K-12 Education funding	\$129,622,172
State, Federal, and other K-12 Education funding	\$221,121,337
Water	\$100,898,278
Budget and Accounting	\$1,271,962
Debt Service	\$33,000,939
Director's Office	\$23,905,741
Engineering and Technology	\$5,230,520
Water Accounts	\$2,824,562
Water Distribution	\$10,703,960
Water Production	\$22,668,002
Water Quality	\$1,292,592
Wastewater	\$34,521,323
Debt Service	\$15,902,984
Wastewater Operations	\$18,618,339
Parking Facilities	\$22,434,358
Administrative Support	\$2,763,222
Cost Allocation for Citywide Services	\$894,554
Debt Service	\$10,500,000
Division Office	\$32,880
Parking Facility Maintenance	\$3,835,853
Parking Operations	\$4,407,849
Storm Water	\$21,997,926
Administrative Support	\$1,088,677
Construction, Design, and Engineering	\$2,996,599
Cost Allocation for Citywide Services	\$799,782
Debt Service	\$7,416,355
Division Office	\$221,771
Environmental Regulatory Compliance	\$1,278,624
Sand and Beach Nourishment	\$30,000
Storm Water Infrastructure Operations and Maintenance	\$4,864,142
Street Sweeping	\$3,301,976

Department and Programs	FY 2022 Adopted
Norfolk Healthcare Consortium	\$106,086,057
Benefits Administration	\$105,195,660
Leadership and Support	\$890,397
Fleet Management	\$11,385,802
Administrative Support	\$125,504
Cost Allocation for Citywide Services	\$147,117
Division Office	\$444,285
Fuel Management	\$3,414,835
General Vehicle and Equipment Repair	\$5,869,859
Preventative Maintenance	\$980,017
Service Writing	\$266,039
Vehicle and Equipment Procurement, Preparation, and Disposal	\$138,146
Cemetery Services	\$1,763,240
Communications, Education, and Outreach	\$65,665
Grave Sales and Burial Services	\$352,894
Grounds and Facility Maintenance	\$1,064,511
Leadership and Support	\$280,170
Emergency Preparedness and Response	\$6,491,886
911 Emergency Communications	\$5,393,137
Emergency Management	\$202,384
FEMA Hazard Mitigation	\$119,643
Leadership and Support	\$423,952
Training, Outreach, and Data Services	\$352,770
Golf Operations	\$15,000
Golf Operations	\$15,000
Waste Management	\$22,429,993
Administrative Support	\$436,525
Cost Allocation for Citywide Services	\$1,039,817
Debt Service	\$75,000
Division Office	\$515,134
Keep Norfolk Beautiful	\$307,935
Quality Assurance and Inspection	\$630,203
Recycling Collection	\$3,637,288
Refuse Collection	\$15,788,091
Public Amenities	\$8,749,997
Public Amenities	\$8,749,997
Tax Increment Financing	\$6,768,400
Tax Increment Financing	\$6,768,400
Towing and Recovery Services	\$1,655,435
Administrative Support	\$54,167
Cost Allocation for Citywide Services	\$99,679
Debt Service	\$197,308
Division Office	\$184,794
Towing Services	\$902,031
Vehicle and Equipment Auctions and Demolition	\$217,456
Total Operating Funds	\$1,274,378,785

B. Detail of Central Budget Actions by Program

General Fund							
Program	Department	Personnel Upload	Compensation	Retirement	Healthcare	Fleet	Total
Emergency Medical Services (EMS) Transport	Fire-Rescue	(\$120,321)	\$436,369	\$210,087	\$435,839	\$0	\$961,974
Fire-Rescue Services	Fire-Rescue	(\$107,894)	\$415,151	\$220,594	\$304,897	\$0	\$832,748
Benefit Administration and Adult Assistance	Human Services	(\$221,986)	\$322,197	\$145,721	\$199,208	(\$251)	\$444,889
Crime Investigations	Police	(\$360,254)	\$331,469	\$225,026	\$166,882	(\$4,106)	\$359,017
Street Repairs and Maintenance	Public Works	\$84,320	\$110,651	(\$34,003)	\$112,869	(\$8,982)	\$264,855
Traffic Operations	Transit	\$5,909	\$42,658	\$31,834	\$103,599	\$0	\$184,000
Developmental and Youth Services	Norfolk Community Services Board	(\$49,228)	\$105,932	\$31,372	\$57,793	\$0	\$145,869
Aquatics	Recreation, Parks, and Open Space	(\$5,047)	\$37,656	\$62,230	\$46,850	(\$360)	\$141,329
Crowd, Traffic, and Special Events Management	Police	(\$65,529)	\$79,121	\$27,653	\$81,230	\$0	\$122,475
Recreation Programming	Recreation, Parks, and Open Space	(\$27,105)	\$32,730	\$163,621	(\$47,471)	(\$360)	\$121,415
Environmental Review and Inspections	City Planning	(\$2,939)	\$14,372	\$51,048	\$57,827	(\$178)	\$120,130
Branch Operations	Libraries	\$32,735	\$44,074	\$48,840	(\$13,102)	(\$149)	\$112,398
Administrative Support	Human Services	(\$46,592)	\$67,618	\$7,811	\$72,727	\$0	\$101,564
Facility Maintenance and Repair	General Services	(\$77,184)	\$118,253	\$14,020	\$41,457	(\$2,158)	\$94,388
Compensation and Staffing	Human Resources	\$44,762	\$17,411	\$15,874	\$16,095	\$0	\$94,142
Leadership and Support	Norfolk Healthcare Consortium	(\$10,629)	\$16,228	\$84,123	\$3,324	\$0	\$93,046
Behavioral Health Community Support	Norfolk Community Services Board	(\$58,368)	\$118,295	(\$821)	\$30,585	\$0	\$89,691
Compensation and Benefits	Central Appropriations	\$0	\$0	\$78,864	\$0	\$0	\$78,864
Training and Education	Fire-Rescue	(\$13,842)	\$81,681	(\$151,830)	\$156,911	\$0	\$72,920
Budget Development and Policy Analysis	Budget and Strategic Planning	\$31,591	\$20,114	\$3,442	\$16,742	\$0	\$71,889
Operational and Analytical Intelligence	Police	(\$24,789)	\$22,432	\$13,559	\$59,765	\$0	\$70,967
Medical Services	Norfolk Community Services Board	(\$18,349)	\$41,820	\$21,384	\$23,818	\$0	\$68,673
Housing and Policy Strategy	Housing and Community Development	\$0	\$7,798	\$41,164	\$18,225	\$0	\$67,187
Administrative Support	Norfolk Community Services Board	(\$25,533)	\$51,481	\$10,407	\$32,030	(\$1,701)	\$66,684
Business and Financial Reporting Management	Finance	\$1,363	\$33,409	\$5,248	\$23,505	\$0	\$63,525
Leadership and Support	Economic Development	\$10,659	\$16,281	\$17,900	\$18,528	\$0	\$63,368
Customer Support Services and Device Management	Information Technology	(\$25,539)	\$47,941	(\$4,096)	\$41,951	(\$100)	\$60,157
Creative Services	Communications	\$7,051	\$11,936	\$4,774	\$35,734	\$0	\$59,495
Construction, Design, and Engineering	Public Works	\$41,327	\$54,134	\$37,925	(\$76,366)	(\$151)	\$56,869
Property Standards Enforcement	Neighborhood Services	(\$9,767)	\$30,233	(\$7,472)	\$41,331	(\$594)	\$53,731
Benefits Administration	Norfolk Healthcare Consortium	\$52,122	\$0	\$0	\$0	\$0	\$52,122
Event Services and Project Management	Cultural Facilities, Arts, and Entertainment	(\$8,427)	\$38,185	(\$6,768)	\$25,650	(\$275)	\$48,365
Human Resource Administration	Human Resources	\$19,128	\$6,526	\$2,644	\$19,388	\$0	\$47,686
Neighbor Engagement	Neighborhood Services	(\$5,241)	\$18,674	\$24,889	\$8,373	\$0	\$46,695
Customer Service and Information Hub	Neighborhood Services	(\$5,499)	\$17,053	\$9,279	\$25,781	\$0	\$46,614
Housing and Urban Development (HUD) Entitlement Management	Housing and Community Development	\$18,394	\$11,253	(\$33,493)	\$50,056	\$0	\$46,210
Nauticus Operations	Nauticus	\$58,960	\$22,616	(\$11,124)	(\$25,435)	(\$17)	\$45,000
Purchasing	Finance	\$1,023	\$22,998	\$24,338	(\$4,802)	\$0	\$43,557
Special Operations - K9	Police	(\$53,819)	\$48,846	\$24,486	\$21,124	\$0	\$40,637
Citywide Data, Performance, and Strategy	Budget and Strategic Planning	\$26,217	\$16,226	(\$8,561)	\$5,041	\$0	\$38,923
Housing and Homeless Services	Norfolk Community Services Board	(\$7,787)	\$19,437	\$16,855	\$10,157	\$0	\$38,662
Account Services	Communications	\$6,740	\$10,299	\$4,564	\$16,922	\$0	\$38,525
Special Operations - Animal Protection	Police	(\$9,381)	\$8,458	\$2,925	\$36,279	\$0	\$38,281
Business Creation and Entrepreneurship	Economic Development	\$5,727	\$5,871	\$9,276	\$17,045	\$0	\$37,919
Payroll	Finance	\$537	\$12,040	(\$5,104)	\$27,302	\$0	\$34,775
Administrative Support	Transit	\$1,065	\$7,788	(\$8,102)	\$7,567	\$26,276	\$34,594
Poverty Intervention	Human Services	(\$6,703)	\$9,533	\$1,252	\$32,835	\$0	\$34,413
Leadership and Support	Budget and Strategic Planning	\$9,706	\$6,021	\$5,329	\$13,057	\$0	\$34,113
Grants Management	Budget and Strategic Planning	\$9,076	\$5,617	\$4,896	\$14,304	\$0	\$33,893
Total Absence Management	Human Resources	\$22,814	\$7,591	(\$6,493)	\$8,150	\$0	\$32,062
Application Services	Information Technology	(\$40,964)	\$79,256	(\$18,468)	\$11,480	\$0	\$31,304
VDOT Project Management	Transit	\$1,913	\$13,813	\$9,761	\$4,537	\$0	\$30,024
Community Wellness	Recreation, Parks, and Open Space	(\$9,116)	\$8,623	\$68,995	(\$38,569)	\$0	\$29,933
Freedom of Information Act	Communications	\$1,907	\$2,914	\$1,291	\$21,999	\$0	\$28,111
Norfolk Arts	Communications	\$4,565	\$6,975	\$3,091	\$13,297	\$0	\$27,928
Workforce Services (Norfolk Works)	Economic Development	\$2,637	\$2,702	\$4,268	\$17,735	\$0	\$27,342
Leadership and Support	Finance	\$731	\$16,450	\$7,342	\$697	\$0	\$25,220
Neighborhood Safety	Transit	\$1,754	\$12,660	(\$2,082)	\$11,459	\$0	\$23,791
Adult Protective Services	Human Services	(\$14,557)	\$21,048	(\$19,472)	\$36,086	\$0	\$23,105
Right of Way Services	Transit	\$2,654	\$19,159	\$13,538	\$16,245	(\$28,626)	\$22,970
Business Retention and Expansion	Economic Development	\$8,093	\$7,683	(\$4,485)	\$11,330	\$0	\$22,621
Retirement	Finance	\$473	\$10,644	\$4,642	\$6,158	\$0	\$21,917
Organizational Development	Human Resources	\$21,267	\$7,255	(\$3,292)	(\$3,729)	\$0	\$21,501
Programming Services	Libraries	\$9,905	\$13,384	(\$21,574)	\$19,487	(\$144)	\$21,058
Administrative Support	Libraries	\$3,213	\$4,342	(\$4,812)	\$15,896	\$0	\$18,639
St. Paul's Redevelopment	St. Paul's Area Transformation	\$328	\$2,943	\$2,539	\$11,539	\$0	\$17,349
Leadership and Support	Human Resources	\$28,376	\$8,873	(\$6,124)	(\$14,831)	\$0	\$16,294
Sargeant Memorial Collection (SMC)	Libraries	\$3,715	\$5,020	(\$5,562)	\$12,095	\$0	\$15,268
Director's Office	Transit	\$610	\$4,402	\$3,111	\$6,959	\$0	\$15,082
Horticulture Services	Zoological Park	(\$5,549)	\$7,111	(\$9,871)	\$23,334	\$0	\$15,025
Accounts Receivable	Finance	\$408	\$9,164	\$3,995	\$816	\$0	\$14,383
Survey Services	Public Works	\$10,062	\$13,537	(\$32)	(\$9,162)	(\$117)	\$14,288
MacArthur Programming	Cultural Facilities, Arts, and Entertainment	(\$2,103)	\$9,387	(\$8,370)	\$15,308	\$0	\$14,222
Citywide Policy Management	City Manager	\$2,189	\$37,411	(\$2,100)	(\$23,340)	(\$8)	\$14,152
Box Office Operations	Cultural Facilities, Arts, and Entertainment	(\$1,648)	\$6,636	(\$2,682)	\$11,758	\$0	\$14,064
Zoo Operations	Zoological Park	(\$1,982)	\$3,105	\$147	\$12,009	\$0	\$13,279
Marketing and Communications	Economic Development	\$4,369	\$4,478	\$7,076	(\$2,654)	\$0	\$13,269
Business Attraction	Economic Development	\$5,096	\$5,224	(\$5,369)	\$8,034	\$0	\$12,985
Administrative Support	Information Technology	(\$3,814)	\$6,923	\$1,136	\$8,386	\$0	\$12,631

Program	Department	Personnel Upload	Compensation	Retirement	Healthcare	Fleet	Total
Accounts Payable	Finance	\$485	\$10,915	(\$5,582)	\$6,786	\$0	\$12,604
Zoning	City Planning	(\$9,530)	\$17,357	\$3,230	\$1,303	(\$146)	\$12,214
Real Estate Development	Economic Development	\$3,373	\$3,456	\$5,461	(\$320)	\$0	\$11,970
Visitor Experience	Zoological Park	(\$1,232)	\$1,930	\$92	\$11,085	\$0	\$11,875
Leadership and Support	Communications	\$4,168	\$6,368	\$2,822	(\$2,125)	\$0	\$11,233
Administrative Support	City Manager	\$286	\$5,082	(\$3,540)	\$9,241	\$0	\$11,069
Animal Health and Welfare	General Services	(\$14,843)	\$23,692	(\$11,680)	\$13,685	(\$33)	\$10,821
Director's Office	Norfolk Community Services Board	(\$6,151)	\$12,505	\$7,567	(\$3,230)	\$0	\$10,691
Diversity, Equity, and Inclusion	City Manager	\$206	\$3,735	\$3,202	\$2,827	\$0	\$9,970
Leadership and Support	St. Paul's Area Transformation	\$822	\$7,641	(\$3,025)	\$2,823	\$0	\$8,261
Leadership and Support	Resilience	(\$4,937)	\$1,439	\$1,665	\$9,959	\$0	\$8,126
Medicaid Expansion	Human Services	(\$3,605)	\$5,129	\$5,070	\$923	\$0	\$7,517
Debt and Cash Management	Finance	\$181	\$4,073	\$1,776	\$1,188	\$0	\$7,218
Economic and Social Resilience	Resilience	(\$20,426)	\$5,952	\$6,887	\$14,495	\$0	\$6,908
Permits and Inspections	City Planning	(\$26,525)	\$48,692	(\$13,948)	(\$2,026)	(\$446)	\$5,747
Animal Services and Wellness	Zoological Park	(\$23,550)	\$37,739	(\$3,566)	\$29,509	(\$535)	\$5,597
Norfolk Emerging Leaders and Youth Initiatives	Recreation, Parks, and Open Space	(\$1,965)	\$3,549	(\$2,409)	\$6,053	\$0	\$5,228
Military Liaison	Economic Development	\$3,905	\$4,002	\$6,324	(\$9,134)	\$0	\$5,097
Property and Evidence	Police	(\$16,403)	\$15,130	\$10,096	(\$3,923)	\$0	\$4,900
Traffic Engineering	Transit	\$840	\$6,064	\$4,285	(\$6,534)	\$0	\$4,655
Relocation and Renovation Services	General Services	(\$1,272)	\$2,420	\$5,314	(\$1,954)	\$0	\$4,508
Transportation Strategy and Innovation	Transit	\$913	\$6,758	(\$4,743)	\$0	\$0	\$2,928
Director's Office	Public Works	\$7,888	\$10,588	\$7,717	(\$25,842)	(\$109)	\$242
City-State Public Health Agreement	Public Health	\$0	\$0	\$0	\$0	(\$209)	(\$209)
Floodplain Management	City Planning	(\$2,249)	\$4,117	\$581	(\$4,017)	\$0	(\$1,568)
Historic Preservation	City Planning	(\$2,094)	\$3,833	\$541	(\$6,183)	\$0	(\$3,903)
USS Wisconsin Operations	Nauticus	(\$2,172)	\$8,333	(\$4,835)	(\$5,999)	\$0	(\$4,673)
Juvenile Detention and Court Services	Human Services	(\$69,243)	\$125,485	(\$25,393)	(\$36,726)	(\$134)	(\$6,011)
Neighborhood Revitalization	Neighborhood Services	(\$710)	\$2,203	\$1,199	(\$9,562)	\$0	(\$6,870)
People First	St. Paul's Area Transformation	\$345	\$2,101	(\$5,541)	(\$4,066)	\$0	(\$7,161)
Cruise Terminal Operations	Nauticus	(\$1,393)	\$1,450	\$1,224	(\$8,700)	\$0	(\$7,419)
Office of Police Chief	Police	(\$43,810)	\$47,422	\$18,897	(\$30,135)	\$0	(\$7,626)
Public Safety and Technology Support	Information Technology	(\$12,595)	\$22,866	\$3,752	(\$21,905)	(\$67)	(\$7,949)
Vector Control	Public Health	(\$8,155)	\$7,225	(\$3,059)	(\$3,684)	(\$527)	(\$8,200)
Innovation and Community Engagement Services	Slover Library	(\$18,017)	\$2,222	\$1,773	\$3,880	\$0	(\$10,142)
Collection Services	Libraries	\$15,581	\$21,145	(\$34,965)	(\$12,171)	\$0	(\$10,410)
Site Plan Review	City Planning	(\$883)	\$1,564	(\$10,246)	(\$881)	\$0	(\$10,446)
Marketing	Cultural Facilities, Arts, and Entertainment	(\$1,448)	\$5,829	(\$2,357)	(\$12,893)	\$0	(\$10,869)
Small Repair and Improvement Program	General Services	(\$1,272)	\$2,502	(\$10,374)	(\$1,954)	\$0	(\$11,098)
Fire Investigations	Fire-Rescue	(\$5,826)	\$21,274	\$339	(\$27,316)	\$0	(\$11,529)
Educational Programming	Nauticus	(\$4,056)	\$4,970	(\$2,667)	(\$10,204)	\$0	(\$11,957)
Leadership and Support	Neighborhood Services	(\$4,496)	\$13,939	\$7,585	(\$29,297)	\$0	(\$12,269)
Leadership and Support	City Planning	(\$7,418)	\$15,738	\$1,952	(\$23,161)	\$0	(\$12,889)
Community Relations	Police	(\$25,326)	\$22,799	\$16,000	(\$26,420)	\$0	(\$12,947)
Network and Security	Information Technology	(\$17,892)	\$30,690	(\$21,916)	(\$4,746)	\$0	(\$13,864)
Environmental Sustainability	General Services	(\$2,619)	\$4,185	(\$3,758)	(\$11,750)	\$0	(\$13,942)
Comprehensive Planning	City Planning	(\$2,107)	\$4,205	(\$11,394)	(\$5,297)	\$0	(\$14,593)
Fire Code Enforcement	Fire-Rescue	(\$4,866)	\$20,172	(\$22,156)	(\$8,025)	\$0	(\$14,875)
Administrative Support	Public Works	\$12,440	\$16,236	(\$4,131)	(\$39,956)	\$0	(\$15,411)
Administrative Support	Recreation, Parks, and Open Space	(\$8,095)	\$9,235	(\$9,926)	(\$7,332)	\$0	(\$16,118)
Intergovernmental Relations	City Manager	\$140	\$2,535	(\$14,262)	(\$4,584)	\$0	(\$16,171)
Risk Management	Finance	\$235	\$4,770	(\$12,109)	(\$11,313)	\$0	(\$18,417)
Park Planning and Development	Recreation, Parks, and Open Space	(\$4,349)	\$4,961	(\$5,333)	(\$14,106)	\$0	(\$18,827)
Administrative Support	General Services	(\$11,270)	\$17,825	(\$2,701)	(\$24,344)	\$0	(\$20,490)
Employee Relations and Compliance	Human Resources	\$33,110	\$10,826	(\$42,514)	(\$22,176)	\$0	(\$20,754)
Leadership and Support	Cultural Facilities, Arts, and Entertainment	(\$3,597)	\$14,520	(\$5,623)	(\$28,899)	(\$76)	(\$23,675)
Internal Affairs	Police	(\$28,574)	\$25,262	(\$20,397)	(\$3,425)	\$0	(\$27,134)
Coastal Resilience	Resilience	(\$24,120)	\$7,116	(\$8,464)	(\$3,417)	\$0	(\$28,885)
Office of Fire-Rescue Chief	Fire-Rescue	(\$9,913)	\$36,262	\$15,991	(\$72,646)	\$0	(\$30,306)
Director's Office	General Services	(\$7,093)	\$12,110	(\$3,907)	(\$31,889)	(\$8)	(\$30,787)
Director's Office	Information Technology	(\$4,198)	\$7,650	(\$15,729)	(\$19,389)	\$0	(\$31,666)
Leadership and Support	Zoological Park	(\$5,333)	\$9,195	\$479	(\$38,155)	\$0	(\$33,814)
Family Services and Foster Care	Human Services	(\$118,861)	\$169,356	(\$73,364)	(\$11,371)	\$0	(\$34,240)
Facility, Equipment, and Fleet Maintenance	Fire-Rescue	(\$1,803)	\$6,001	(\$12,427)	(\$4,755)	(\$22,916)	(\$35,900)
Real Estate Services	General Services	(\$2,463)	\$0	(\$20,090)	(\$18,436)	\$0	(\$40,989)
Operational Services	Slover Library	(\$35,564)	\$3,264	(\$13,922)	\$1,317	\$0	(\$44,905)
Leadership and Support	Slover Library	(\$33,086)	\$4,082	\$3,256	(\$20,120)	\$0	(\$45,868)
Director's Office	Recreation, Parks, and Open Space	(\$8,916)	\$11,498	(\$2,973)	(\$47,033)	(\$67)	(\$47,491)
Crisis, Acute and Recovery Services	Norfolk Community Services Board	(\$59,213)	\$130,400	(\$58,207)	(\$61,137)	\$0	(\$48,157)
Director's Office	Libraries	\$13,391	\$18,105	(\$19,983)	(\$61,102)	\$0	(\$49,589)
Records Management	Police	(\$97,771)	\$91,045	(\$15,188)	(\$36,177)	\$0	(\$58,091)
Administrative Support	Police	(\$47,105)	\$42,628	\$4,102	(\$63,665)	(\$2,317)	(\$66,357)
Leadership and Support	Nauticus	(\$91,014)	\$15,763	\$23,823	(\$15,495)	\$0	(\$66,923)
Library Collection Services	Slover Library	(\$87,832)	\$11,208	\$9,914	(\$10,031)	\$0	(\$76,741)
Director's Office	Human Services	(\$9,120)	\$12,974	(\$42,032)	(\$56,398)	\$0	(\$94,576)
Programming Services	Slover Library	(\$128,227)	\$17,402	\$46,683	(\$48,782)	\$0	(\$112,924)
Training	Police	(\$92,544)	\$88,647	(\$84,208)	(\$45,969)	\$0	(\$134,074)
Park and Forestry Operations	Recreation, Parks, and Open Space	(\$106,669)	\$122,278	(\$196,744)	(\$110,270)	(\$10,956)	(\$302,361)
Patrol Services	Police	(\$803,229)	\$761,601	(\$195,816)	(\$284,037)	(\$22,004)	(\$543,485)
Nongeneral Funds							
Water Production	Utilities - Water	(\$26,554)	\$140,726	\$60,302	\$212,142	(\$1,400)	\$385,216
Refuse Collection	Waste Management	\$92,501	\$101,788	\$81,750	\$106,642	(\$24,481)	\$358,200

Program	Department	Personnel Upload	Compensation	Retirement	Healthcare	Fleet	Total
Engineering and Technology	Utilities - Water	(\$18,268)	\$91,324	\$37,716	\$71,915	(\$705)	\$181,982
Water Distribution	Utilities - Water	(\$22,036)	\$115,441	(\$19,093)	(\$10,534)	(\$8,347)	\$55,431
Administrative Support	Parking Facilities Fund	(\$22,875)	\$24,682	\$8,602	\$43,539	\$0	\$53,948
Director's Office	Utilities - Water	(\$4,031)	\$19,934	\$30,941	\$2,193	\$0	\$49,037
Grounds and Facility Maintenance	Cemeteries	(\$14,336)	\$18,000	\$7,759	\$37,396	(\$702)	\$48,117
Street Sweeping	Storm Water	(\$85,194)	\$30,352	\$30,588	\$81,087	(\$9,967)	\$46,866
Water Quality	Utilities - Water	(\$3,380)	\$18,211	\$19,305	\$12,270	(\$55)	\$46,351
Training, Outreach, and Data Services	Emergency Preparedness and Response	(\$3,579)	\$6,483	\$10,029	\$26,607	\$0	\$39,540
Water Accounts	Utilities - Water	(\$5,475)	\$28,538	\$18,552	(\$6,728)	\$0	\$34,887
Service Writing	Fleet Management	(\$935)	\$5,390	\$7,344	\$15,217	\$0	\$27,016
General Vehicle and Equipment Repair	Fleet Management	(\$7,068)	\$40,181	\$27,469	(\$34,831)	\$0	\$25,751
FEMA Hazard Mitigation	Emergency Preparedness and Response	(\$1,303)	\$2,361	\$3,653	\$12,704	\$0	\$17,415
Quality Assurance and Inspection	Waste Management	\$9,378	\$10,387	(\$630)	(\$1,376)	(\$1,367)	\$16,392
Administrative Support	Waste Management	\$8,501	\$9,367	(\$4,381)	\$2,178	\$0	\$15,665
Vehicle and Equipment Procurement, Preparation, and Disposal	Fleet Management	(\$490)	\$2,819	\$3,841	\$6,788	\$0	\$12,958
Division Office	Waste Management	\$7,256	\$7,947	\$12,900	(\$15,406)	(\$77)	\$12,620
Emergency Management	Emergency Preparedness and Response	(\$1,241)	\$2,248	\$3,478	\$6,385	\$0	\$10,870
Towing Services	Towing and Recovery Operations	(\$13,351)	\$4,087	\$6,946	\$13,155	(\$73)	\$10,764
Administrative Support	Fleet Management	(\$452)	\$2,603	\$3,545	\$3,538	\$0	\$9,234
Parking Operations	Parking Facilities Fund	(\$27,432)	\$30,998	\$8,295	(\$4,113)	\$0	\$7,748
Leadership and Support	Emergency Preparedness and Response	(\$4,869)	\$8,818	\$6,340	(\$2,834)	(\$28)	\$7,427
Keep Norfolk Beautiful	Waste Management	\$5,604	\$6,070	\$3,290	(\$7,998)	\$0	\$6,966
Vehicle and Equipment Auctions and Demolition	Towing and Recovery Operations	(\$3,062)	\$939	\$1,593	\$7,123	(\$79)	\$6,514
Cost Allocation for Citywide Services	Parking Facilities Fund	\$0	\$0	\$0	\$0	(\$1,044)	(\$1,044)
Leadership and Support	Cemeteries	(\$4,052)	\$5,402	\$7,430	(\$13,781)	\$0	(\$5,001)
Preventative Maintenance	Fleet Management	(\$3,469)	\$19,920	(\$14,281)	(\$8,930)	\$0	(\$6,760)
Communications, Education, and Outreach	Cemeteries	(\$1,159)	\$1,479	\$1,027	(\$8,134)	\$0	(\$6,787)
Environmental Regulatory Compliance	Storm Water	(\$42,989)	\$14,794	\$9,705	\$10,939	(\$456)	(\$8,007)
Grave Sales and Burial Services	Cemeteries	(\$3,963)	\$4,660	\$3,512	(\$12,552)	(\$696)	(\$9,039)
Division Office	Parking Facilities Fund	(\$5,883)	\$7,042	(\$3,236)	(\$9,525)	\$0	(\$11,602)
Division Office	Storm Water	(\$10,020)	\$3,460	\$4,562	(\$9,966)	\$0	(\$11,964)
Division Office	Towing and Recovery Operations	(\$12,536)	\$3,840	\$6,524	(\$9,826)	\$0	(\$11,998)
Administrative Support	Towing and Recovery Operations	(\$4,355)	\$1,334	(\$6,384)	(\$6,044)	\$0	(\$15,449)
Storm Water Infrastructure Operations and Maintenance	Storm Water	(\$147,943)	\$50,242	\$24,958	\$63,213	(\$7,596)	(\$17,126)
Construction, Design, and Engineering	Storm Water	(\$70,564)	\$27,408	\$15,061	\$10,519	(\$456)	(\$18,032)
Parking Facility Maintenance	Parking Facilities Fund	(\$14,730)	\$15,697	(\$15,889)	(\$18,145)	\$0	(\$33,067)
Administrative Support	Storm Water	(\$58,684)	\$20,261	\$20,490	(\$24,079)	\$0	(\$42,012)
Budget and Accounting	Utilities - Water	(\$3,587)	\$18,297	(\$12,056)	(\$48,842)	\$0	(\$46,188)
Wastewater Operations	Utilities - Wastewater	(\$76,014)	\$121,183	(\$45,446)	(\$45,936)	(\$11,220)	(\$57,433)
Division Office	Fleet Management	(\$1,527)	\$8,677	(\$26,333)	(\$39,009)	\$0	(\$58,192)
911 Emergency Communications	Emergency Preparedness and Response	(\$54,288)	\$2,548	(\$51,056)	(\$44,534)	\$0	(\$147,330)

C. Citywide Programs Sorted by Highest Resource Allocation to Lowest

Program	Department	FY 2022 Adopted Amount
State, Federal, and other K-12 Education funding	Norfolk Public Schools	\$221,121,337
Local K-12 Education funding	Norfolk Public Schools	\$129,622,172
Benefits Administration	Norfolk Healthcare Consortium	\$105,195,660
Debt Service	Debt Service	\$74,814,821
Patrol Services	Police	\$38,553,045
Sheriff	Sheriff and Jail	\$36,826,776
Debt Service	Utilities - Water Fund	\$33,000,939
Director's Office	Utilities - Water Fund	\$23,905,741
Emergency Medical Services (EMS) Transport	Fire-Rescue	\$22,709,384
Water Production	Utilities - Water Fund	\$22,668,002
Public Transportation	Outside Agencies	\$20,153,240
Fire-Rescue Services	Fire-Rescue	\$19,864,214
Family Services and Foster Care	Human Services	\$19,039,768
Wastewater Operations	Utilities - Wastewater Fund	\$18,618,339
Crime Investigations	Police	\$17,869,683
Benefit Administration and Adult Assistance	Human Services	\$16,715,538
Debt Service	Utilities - Wastewater Fund	\$15,902,984
Refuse Collection	Waste Management	\$15,788,091
Street Repairs and Maintenance	Public Works	\$14,040,430
Norfolk Arts and Culture Consortium	Outside Agencies	\$12,435,325
Water Distribution	Utilities - Water Fund	\$10,703,960
Debt Service	Parking Facilities Fund	\$10,500,000
Facility Maintenance and Repair	General Services	\$9,720,818
Public Amenities	Public Amenities	\$8,749,997
Park and Forestry Operations	Recreation, Parks and Open Space	\$8,344,703
Worker's Compensation	Central Appropriations	\$7,659,591
Hampton Roads Regional Jail	Outside Agencies	\$7,487,089
Debt Service	Storm Water Management	\$7,416,355
Crisis, Acute and Recovery Services	Norfolk Community Services Board	\$7,084,946
Tax Increment Financing	Tax Increment Financing	\$6,768,400
Application Services	Information Technology	\$6,392,691
Commonwealth's Attorney	Commonwealth's Attorney	\$6,376,304
Juvenile Detention and Court Services	Human Services	\$6,370,407
Citywide Utilities	General Services	\$6,370,128
Administrative Support	Human Services	\$6,190,190
Developmental and Youth Services	Norfolk Community Services Board	\$6,027,010
General Vehicle and Equipment Repair	Fleet Management	\$5,869,859
Behavioral Health Community Support	Norfolk Community Services Board	\$5,499,570
911 Emergency Communications	Emergency Preparedness and Response	\$5,393,137
Engineering and Technology	Utilities - Water Fund	\$5,230,520
City Attorney	City Attorney	\$5,226,300
Customer Support Services and Device Management	Information Technology	\$5,225,483
Storm Water Infrastructure Operations and Maintenance	Storm Water Management	\$4,864,142
Risk Management	Central Appropriations	\$4,803,000
Street Lighting	Transit	\$4,754,978
Branch Operations	Libraries	\$4,434,163
Records Management	Police	\$4,417,406
Parking Operations	Parking Facilities Fund	\$4,407,849
Local designation for Construction, Technology, Infrastructure	Norfolk Public Schools	\$4,124,800
Training	Police	\$4,071,738
Event Services and Project Management	Cultural Facilities, Arts and Entertainment	\$3,880,981
Parking Facility Maintenance	Parking Facilities Fund	\$3,835,853
Recycling Collection	Waste Management	\$3,637,288
Economic Development Incentive Grants and Agreements	Outside Agencies	\$3,477,285
Fuel Management	Fleet Management	\$3,414,835

Program	Department	FY 2022 Adopted Amount
Traffic Operations	Transit	\$3,397,816
Administrative Support	Norfolk Community Services Board	\$3,306,901
Street Sweeping	Storm Water Management	\$3,301,976
Commissioner of the Revenue	Commissioner of the Revenue	\$3,183,931
Clerk of the Circuit Court	Clerk of the Circuit Court	\$3,130,537
People First	St. Paul's Area Transformation	\$3,118,254
Construction, Design, and Engineering	Storm Water Management	\$2,996,599
Water Accounts	Utilities - Water Fund	\$2,824,562
Recreation Programming	Recreation, Parks and Open Space	\$2,812,932
Administrative Support	Parking Facilities Fund	\$2,763,222
Public Safety and Technology Support	Information Technology	\$2,759,442
Crowd, Traffic, and Special Events Management	Police	\$2,702,738
Custodial Services	General Services	\$2,648,168
City Treasurer	City Treasurer	\$2,638,728
Construction, Design, and Engineering	Public Works	\$2,619,141
Training and Education	Fire-Rescue	\$2,592,301
Administrative Support	Police	\$2,584,137
City-State Public Health Agreement	Public Health	\$2,537,653
Nauticus Operations	Nauticus	\$2,490,281
Downtown Improvement District	Outside Agencies	\$2,483,900
Network and Security	Information Technology	\$2,441,060
Special Operations - K9	Police	\$2,362,871
City Real Estate Assessor	City Real Estate Assessor	\$2,341,281
Community Initiatives	Outside Agencies	\$2,334,763
Facility, Equipment, and Fleet Maintenance	Fire-Rescue	\$2,318,962
Permits and Inspections	City Planning	\$2,302,625
Property Standards Enforcement	Neighborhood Services	\$2,267,944
Animal Services and Wellness	Zoological Park	\$2,178,094
Office of Police Chief	Police	\$2,158,866
Resilience Penny Designation	Central Appropriations	\$2,062,400
Employee Parking	Central Appropriations	\$1,979,038
General Operating Support	Central Appropriations	\$1,929,635
Citywide Policy Management	City Manager	\$1,916,981
Office of Fire-Rescue Chief	Fire-Rescue	\$1,905,033
Medical Services	Norfolk Community Services Board	\$1,878,561
City Clerk	City Clerk	\$1,767,479
Security Services	General Services	\$1,684,349
Animal Health and Welfare	General Services	\$1,612,232
Business and Financial Reporting Management	Finance	\$1,547,443
General Administration	Central Appropriations	\$1,494,638
Compensation and Staffing	Human Resources	\$1,431,588
Norfolk Redevelopment and Housing Authority (NRHA)	Outside Agencies	\$1,419,400
Small Repair and Improvement Program	General Services	\$1,375,625
Housing and Homeless Services	Norfolk Community Services Board	\$1,347,139
Water Quality	Utilities - Water Fund	\$1,292,592
Environmental Regulatory Compliance	Storm Water Management	\$1,278,624
Budget and Accounting	Utilities - Water Fund	\$1,271,962
Internal Affairs	Police	\$1,175,971
Property and Evidence	Police	\$1,149,481
Aquatics	Recreation, Parks and Open Space	\$1,142,793
Fire Investigations	Fire-Rescue	\$1,140,119
Adult Protective Services	Human Services	\$1,135,259
Operational and Analytical Intelligence	Police	\$1,126,105
Community Wellness	Recreation, Parks and Open Space	\$1,114,627
Administrative Support	Storm Water Management	\$1,088,677
Programming Services	Libraries	\$1,079,176
Development Initiatives	Central Appropriations	\$1,078,100

Program	Department	FY 2022 Adopted Amount
Grounds and Facility Maintenance	Cemeteries	\$1,064,511
Community Relations	Police	\$1,063,768
Purchasing	Finance	\$1,046,203
Cost Allocation for Citywide Services	Waste Management	\$1,039,817
Accounts Receivable	Finance	\$1,029,266
Elections	Elections	\$1,022,942
City Auditor	City Auditor	\$1,020,324
Zoo Operations	Zoological Park	\$1,010,486
Collection Services	Libraries	\$993,589
Budget Development and Policy Analysis	Budget and Strategic Planning	\$982,661
Preventative Maintenance	Fleet Management	\$980,017
Library Collection Services	Slover Library	\$965,649
Zoning	City Planning	\$949,392
Leadership and Support	Finance	\$945,777
Fire Code Enforcement	Fire-Rescue	\$940,142
Right of Way Services	Transit	\$924,015
Leadership and Support	Neighborhood Services	\$919,585
Total Absence Management	Human Resources	\$902,791
Towing Services	Towing and Recovery Operations	\$902,031
Debt Service	Outside Agencies	\$897,000
Circuit Court Judges	Circuit Court Judges	\$896,356
Cost Allocation for Citywide Services	Parking Facilities Fund	\$894,554
Capital Transfers	Debt Service	\$890,577
Leadership and Support	Norfolk Healthcare Consortium	\$890,397
Compensation and Benefits	Central Appropriations	\$877,170
Neighborhood Engagement	Neighborhood Services	\$856,892
Housing Policy and Strategy	Housing and Community Development	\$847,745
Customer Service and Information Hub	Neighborhood Services	\$835,082
Programming Services	Slover Library	\$826,846
Administrative Support	General Services	\$820,642
Director's Office	Libraries	\$803,343
Cost Allocation for Citywide Services	Storm Water Management	\$799,782
City Memberships and Dues	Outside Agencies	\$797,672
Printshop and Mailroom Services	General Services	\$780,852
Neighborhood Safety	Transit	\$772,266
Citywide Data, Performance, and Strategy	Budget and Strategic Planning	\$757,666
Administrative Support	Public Works	\$740,600
Administrative Support	Information Technology	\$723,040
Leadership and Support	City Planning	\$713,222
Leadership and Support	Economic Development	\$706,067
Leadership and Support	Cultural Facilities, Arts and Entertainment	\$680,250
Operating Contingency	Central Appropriations	\$650,000
Survey Services	Public Works	\$642,793
Director's Office	Norfolk Community Services Board	\$640,032
Leadership and Support	Nauticus	\$633,473
Administrative Support	Libraries	\$632,294
Director's Office	Public Works	\$631,305
Quality Assurance and Inspection	Waste Management	\$630,203
Vector Control	Public Health	\$623,386
Creative Services	Communications	\$611,750
Retirement	Finance	\$601,941
Human Services Grants	Outside Agencies	\$594,677
Administrative Support	Recreation, Parks and Open Space	\$594,167
MacArthur Programming	Cultural Facilities, Arts and Entertainment	\$583,375
Payroll	Finance	\$562,866
VDOT Project Management	Transit	\$542,558
Director's Office	Recreation, Parks and Open Space	\$539,000

Program	Department	FY 2022 Adopted Amount
Poverty Intervention	Human Services	\$537,883
Account Services	Communications	\$518,779
Division Office	Waste Management	\$515,134
Accounts Payable	Finance	\$514,863
Box Office Operations	Cultural Facilities, Arts and Entertainment	\$514,531
Administrative Support	Transit	\$509,972
Traffic Engineering	Transit	\$507,453
Special Operations - Animal Protection	Police	\$501,209
Director's Office	Human Services	\$491,013
Leadership and Support	Zoological Park	\$478,738
Norfolk Emerging Leaders and Youth Initiatives	Recreation, Parks and Open Space	\$470,766
Horticulture Services	Zoological Park	\$470,652
Director's Office	General Services	\$464,886
Division Office	Fleet Management	\$444,285
Leadership and Support	Human Resources	\$442,602
Administrative Support	Waste Management	\$436,525
Medicaid Expansion	Human Services	\$431,656
Employee Relations and Compliance	Human Resources	\$429,093
Leadership and Support	St. Paul's Area Transformation	\$426,369
Leadership and Support	Emergency Preparedness and Response	\$423,952
Debt and Cash Management	Finance	\$408,544
Environmental Review and Inspections	City Planning	\$388,826
City Council	City Council	\$384,773
Business Retention and Expansion	Economic Development	\$382,673
Intergovernmental Relations	City Manager	\$376,122
St. Paul's Redevelopment	St. Paul's Area Transformation	\$374,378
Human Resource Administration	Human Resources	\$367,933
Norfolk Arts	Communications	\$364,178
Director's Office	Information Technology	\$354,750
Cruise Terminal Operations	Nauticus	\$353,464
Grave Sales and Burial Services	Cemeteries	\$352,894
Training, Outreach, and Data Services	Emergency Preparedness and Response	\$352,770
Organizational Development	Human Resources	\$346,749
Leadership and Support	Communications	\$328,849
Transportation Strategy and Innovation	Transit	\$325,325
Real Estate Services	General Services	\$325,217
Economic and Social Resilience	Resilience	\$314,775
Keep Norfolk Beautiful	Waste Management	\$307,935
Diversity, Equity, and Inclusion	City Manager	\$292,952
Relocation and Renovation Services	General Services	\$291,231
Sargeant Memorial Collection (SMC)	Libraries	\$289,654
Nutritional Equity Fund	Outside Agencies	\$287,000
Marketing	Cultural Facilities, Arts and Entertainment	\$281,228
Leadership and Support	Cemeteries	\$280,170
Coastal Resilience	Resilience	\$279,741
Leadership and Support	Budget and Strategic Planning	\$279,016
Business Attraction	Economic Development	\$273,561
Business Creation and Entrepreneurship	Economic Development	\$270,081
Service Writing	Fleet Management	\$266,039
Grants Management	Budget and Strategic Planning	\$262,011
General District Court	General District Court	\$260,761
Marketing and Communications	Economic Development	\$257,839
Park Planning and Development	Recreation, Parks and Open Space	\$255,378
Administrative Support	City Manager	\$245,917
Comprehensive Planning	City Planning	\$239,076
Floodplain Management	City Planning	\$227,253
Operational Services	Slover Library	\$224,742

Program	Department	FY 2022 Adopted Amount
Division Office	Storm Water Management	\$221,771
Leadership and Support	Slover Library	\$217,701
Vehicle and Equipment Auctions and Demolition	Towing and Recovery Operations	\$217,456
Risk Management	Finance	\$210,240
Director's Office	Transit	\$205,198
Workforce Services (Norfolk Works)	Economic Development	\$204,045
Emergency Management	Emergency Preparedness and Response	\$202,384
Educational Programming	Nauticus	\$197,445
Debt Service	Towing and Recovery Operations	\$197,308
Division Office	Towing and Recovery Operations	\$184,794
Historic Preservation	City Planning	\$176,972
Environmental Sustainability	General Services	\$167,249
Norfolk Juvenile Court	Norfolk Juvenile Court Service Unit	\$165,905
Military Liaison	Economic Development	\$163,355
USS Wisconsin Operations	Nauticus	\$161,290
Freedom of Information Act	Communications	\$152,278
Lifelong Learning	Libraries	\$150,000
Real Estate Development	Economic Development	\$148,632
Cost Allocation for Citywide Services	Fleet Management	\$147,117
Innovation and Community Engagement Services	Slover Library	\$146,707
Vehicle and Equipment Procurement, Preparation, and Disposal	Fleet Management	\$138,146
Administrative Support	Fleet Management	\$125,504
FEMA Hazard Mitigation	Emergency Preparedness and Response	\$119,643
Visitor Experience	Zoological Park	\$105,419
Cost Allocation for Citywide Services	Towing and Recovery Operations	\$99,679
Juvenile and Domestic Relations Court	Juvenile and Domestic Relations Court	\$81,833
Cooperative Extension	Public Health	\$79,052
Debt Service	Waste Management	\$75,000
Site Plan Review	City Planning	\$65,862
Communications, Education, and Outreach	Cemeteries	\$65,665
Administrative Support	Towing and Recovery Operations	\$54,167
Leadership and Support	Resilience	\$51,941
Division Office	Parking Facilities Fund	\$32,880
Sand and Beach Nourishment	Storm Water Management	\$30,000
Neighborhood Revitalization	Neighborhood Services	\$18,426
Golf Operations	Golf Operations	\$15,000
Magistrate	Magistrate	\$11,656
Housing and Urban Development (HUD) Entitlement Management	Housing and Community Development	\$9,946
Citywide Turnover Savings	Central Appropriations	(\$3,269,830)
	Total Operating Budget	\$1,274,378,785

D. Citywide Programs Sorted by Highest Number of FTEs

Program	Department	FTE's	FY 2022 Adopted Amount
Sheriff	Sheriff and Jail	440	\$36,826,776
Patrol Services	Police	426	\$38,553,045
Benefit Administration and Adult Assistance	Human Services	227	\$16,660,538
Fire-Rescue Services	Fire-Rescue	223	\$19,860,664
Emergency Medical Services (EMS) Transport	Fire-Rescue	222	\$22,519,806
Crime Investigations	Police	173	\$17,869,683
Family Services and Foster Care	Human Services	118	\$18,893,240
Park and Forestry Operations	Recreation, Parks and Open Space	105	\$8,344,703
Wastewater Operations	Utilities - Wastewater Fund	103	\$18,618,339
Street Repairs and Maintenance	Public Works	99	\$14,040,430
Water Distribution	Utilities - Water Fund	96	\$10,703,960
Water Production	Utilities - Water Fund	93	\$22,668,002
Facility Maintenance and Repair	General Services	87	\$9,721,818
Refuse Collection	Waste Management	85	\$14,917,017
Behavioral Health Community Support	Norfolk Community Services Board	77	\$5,499,570
Crisis, Acute and Recovery Services	Norfolk Community Services Board	72	\$7,084,946
911 Emergency Communications	Emergency Preparedness and Response	68	\$5,393,137
Juvenile Detention and Court Services	Human Services	67	\$6,370,407
Commonwealth's Attorney	Commonwealth's Attorney	64	\$6,376,304
Records Management	Police	62	\$4,417,406
Developmental and Youth Services	Norfolk Community Services Board	62	\$6,027,010
Branch Operations	Libraries	57	\$4,481,478
Training	Police	55	\$4,046,738
Storm Water Infrastructure Operations and Maintenance	Storm Water Management	51	\$5,124,286
Engineering and Technology	Utilities - Water Fund	49	\$5,230,520
Clerk of the Circuit Court	Clerk of the Circuit Court	46	\$3,130,537
Administrative Support	Human Services	45	\$6,210,190
Commissioner of the Revenue	Commissioner of the Revenue	37	\$3,183,931
City Attorney	City Attorney	34	\$5,226,300
Administrative Support	Norfolk Community Services Board	34	\$3,306,901
Training and Education	Fire-Rescue	34	\$2,592,301
Application Services	Information Technology	33	\$6,392,451
Traffic Operations	Transit	31	\$3,405,716
Recreation Programming	Recreation, Parks and Open Space	31	\$2,812,932
Crowd, Traffic, and Special Events Management	Police	31	\$2,740,738
City Treasurer	City Treasurer	31	\$2,638,728
Permits and Inspections	City Planning	31	\$2,302,625
Animal Services and Wellness	Zoological Park	31	\$2,178,094
Parking Operations	Parking Facilities Fund	28	\$4,255,911
General Vehicle and Equipment Repair	Fleet Management	26	\$5,872,109
Street Sweeping	Storm Water Management	26	\$3,087,866
Special Operations - K9	Police	25	\$2,374,871
City Real Estate Assessor	City Real Estate Assessor	25	\$2,341,281
Property Standards Enforcement	Neighborhood Services	25	\$2,258,936
Event Services and Project Management	Cultural Facilities, Arts and Entertainment	23	\$3,905,981
Animal Health and Welfare	General Services	22	\$1,612,232
Customer Support Services and Device Management	Information Technology	22	\$5,225,723
Water Accounts	Utilities - Water Fund	22	\$2,824,562
Construction, Design, and Engineering	Public Works	20	\$2,619,141
Administrative Support	Police	20	\$2,584,137
Aquatics	Recreation, Parks and Open Space	20	\$1,142,793
Grounds and Facility Maintenance	Cemeteries	18	\$1,068,011
Administrative Support	Parking Facilities Fund	18	\$2,736,342
Parking Facility Maintenance	Parking Facilities Fund	15	\$3,782,789
Office of Police Chief	Police	15	\$2,158,866
Adult Protective Services	Human Services	15	\$1,135,259
Nauticus Operations	Nauticus	14	\$2,484,781

Program	Department	FTE's	FY 2022 Adopted Amount
Community Wellness	Recreation, Parks and Open Space	14	\$1,114,627
Collection Services	Libraries	14	\$993,289
Preventative Maintenance	Fleet Management	14	\$980,017
Network and Security	Information Technology	13	\$2,441,060
Office of Fire-Rescue Chief	Fire-Rescue	13	\$1,905,033
City Clerk	City Clerk	13	\$1,767,479
Internal Affairs	Police	13	\$1,175,971
Library Collection Services	Slover Library	13	\$904,983
Housing Policy and Strategy	Housing and Community Development	13	\$847,745
Customer Service and Information Hub	Neighborhood Services	13	\$834,717
Medical Services	Norfolk Community Services Board	13	\$1,878,561
Construction, Design, and Engineering	Storm Water Management	12	\$2,954,499
Business and Financial Reporting Management	Finance	12	\$1,561,962
Administrative Support	Storm Water Management	12	\$1,086,377
Programming Services	Libraries	12	\$1,079,176
Programming Services	Slover Library	12	\$860,332
Operational and Analytical Intelligence	Police	11	\$1,126,105
Community Relations	Police	11	\$1,063,768
Zoning	City Planning	11	\$949,392
Director's Office	Utilities - Water Fund	10	\$23,905,741
Public Safety and Technology Support	Information Technology	10	\$2,759,442
Housing and Homeless Services	Norfolk Community Services Board	10	\$1,347,139
Budget and Accounting	Utilities - Water Fund	10	\$1,271,962
Fire Investigations	Fire-Rescue	10	\$1,140,119
Purchasing	Finance	10	\$1,046,203
Budget Development and Policy Analysis	Budget and Strategic Planning	10	\$982,461
Administrative Support	Public Works	10	\$739,900
Citywide Policy Management	City Manager	9	\$1,916,981
Water Quality	Utilities - Water Fund	9	\$1,292,592
Property and Evidence	Police	9	\$1,174,481
City Auditor	City Auditor	9	\$1,020,324
Fire Code Enforcement	Fire-Rescue	9	\$929,720
Right of Way Services	Transit	9	\$924,015
Neighborhood Engagement	Neighborhood Services	9	\$863,153
Administrative Support	General Services	9	\$820,642
Survey Services	Public Works	9	\$642,793
Environmental Regulatory Compliance	Storm Water Management	8	\$1,210,924
Leadership and Support	Norfolk Healthcare Consortium	8	\$890,397
Poverty Intervention	Human Services	8	\$719,411
Special Operations - Animal Protection	Police	8	\$501,209
Horticulture Services	Zoological Park	8	\$470,652
Environmental Review and Inspections	City Planning	8	\$388,826
City Council	City Council	8	\$384,773
Compensation and Staffing	Human Resources	7	\$1,431,588
Vector Control	Public Health	7	\$623,177
Quality Assurance and Inspection	Waste Management	7	\$594,503
Director's Office	Human Services	7	\$491,013
Administrative Support	Waste Management	7	\$451,540
Elections	Elections	6	\$1,022,942
Leadership and Support	Finance	6	\$931,258
Total Absence Management	Human Resources	6	\$902,791
Director's Office	Libraries	6	\$803,343
Neighborhood Safety	Transit	6	\$772,266
Leadership and Support	Nauticus	6	\$633,473
MacArthur Programming	Cultural Facilities, Arts and Entertainment	6	\$583,375
Payroll	Finance	6	\$562,866
Accounts Payable	Finance	6	\$514,863
Employee Relations and Compliance	Human Resources	6	\$429,093
Housing and Urban Development (HUD) Entitlement Management	Housing and Community Development	6	\$9,946

Program	Department	FTE's	FY 2022 Adopted Amount
Accounts Receivable	Finance	5	\$1,029,266
Circuit Court Judges	Circuit Court Judges	5	\$896,356
Citywide Data, Performance, and Strategy	Budget and Strategic Planning	5	\$757,666
Leadership and Support	City Planning	5	\$713,222
Leadership and Support	Cultural Facilities, Arts and Entertainment	5	\$680,250
Director's Office	Norfolk Community Services Board	5	\$640,032
Retirement	Finance	5	\$601,941
Creative Services	Communications	5	\$583,075
VDOT Project Management	Transit	5	\$541,858
Administrative Support	Transit	5	\$504,572
Division Office	Fleet Management	5	\$442,035
Zoo Operations	Zoological Park	4	\$1,010,486
Leadership and Support	Neighborhood Services	4	\$913,697
Towing Services	Towing and Recovery Operations	4	\$848,644
Administrative Support	Information Technology	4	\$723,040
Leadership and Support	Economic Development	4	\$697,620
Administrative Support	Recreation, Parks and Open Space	4	\$594,167
Account Services	Communications	4	\$535,842
Box Office Operations	Cultural Facilities, Arts and Entertainment	4	\$514,531
Leadership and Support	St. Paul's Area Transformation	4	\$443,793
Leadership and Support	Human Resources	4	\$442,602
Medicaid Expansion	Human Services	4	\$431,656
Leadership and Support	Emergency Preparedness and Response	4	\$423,952
Human Resource Administration	Human Resources	4	\$367,933
Organizational Development	Human Resources	4	\$346,749
Grave Sales and Burial Services	Cemeteries	4	\$344,580
Keep Norfolk Beautiful	Waste Management	4	\$307,935
Service Writing	Fleet Management	4	\$266,039
Educational Programming	Nauticus	4	\$197,445
Facility, Equipment, and Fleet Maintenance	Fire-Rescue	3	\$2,322,512
Director's Office	Public Works	3	\$632,005
Administrative Support	Libraries	3	\$555,279
Director's Office	Recreation, Parks and Open Space	3	\$539,000
Division Office	Waste Management	3	\$495,634
Leadership and Support	Zoological Park	3	\$478,738
Director's Office	General Services	3	\$464,886
Debt and Cash Management	Finance	3	\$408,544
Business Retention and Expansion	Economic Development	3	\$375,673
Norfolk Arts	Communications	3	\$353,178
Training, Outreach, and Data Services	Emergency Preparedness and Response	3	\$352,770
Real Estate Services	General Services	3	\$325,217
Transportation Strategy and Innovation	Transit	3	\$323,525
Sargeant Memorial Collection (SMC)	Libraries	3	\$319,654
Diversity, Equity, and Inclusion	City Manager	3	\$292,952
Leadership and Support	Cemeteries	3	\$282,484
Marketing	Cultural Facilities, Arts and Entertainment	3	\$281,228
Coastal Resilience	Resilience	3	\$279,741
Business Creation and Entrepreneurship	Economic Development	3	\$270,081
Administrative Support	City Manager	3	\$245,917
Comprehensive Planning	City Planning	3	\$239,076
People First	St. Paul's Area Transformation	2	\$3,212,941
Traffic Engineering	Transit	2	\$507,453
Director's Office	Information Technology	2	\$354,750
Leadership and Support	Communications	2	\$351,461
Economic and Social Resilience	Resilience	2	\$314,775
Leadership and Support	Budget and Strategic Planning	2	\$279,216
Business Attraction	Economic Development	2	\$273,561
Division Office	Parking Facilities Fund	2	\$266,382
Grants Management	Budget and Strategic Planning	2	\$262,011

Program	Department	FTE's	FY 2022 Adopted Amount
Operational Services	Slover Library	2	\$258,432
Park Planning and Development	Recreation, Parks and Open Space	2	\$255,378
Floodplain Management	City Planning	2	\$227,253
Division Office	Storm Water Management	2	\$221,371
Risk Management	Finance	2	\$210,240
Division Office	Towing and Recovery Operations	2	\$197,655
Historic Preservation	City Planning	2	\$176,972
Environmental Sustainability	General Services	2	\$167,249
USS Wisconsin Operations	Nauticus	2	\$163,790
Freedom of Information Act	Communications	2	\$152,278
Innovation and Community Engagement Services	Slover Library	2	\$149,180
Administrative Support	Fleet Management	2	\$125,504
Visitor Experience	Zoological Park	2	\$105,419
Small Repair and Improvement Program	General Services	1	\$1,375,625
Norfolk Emerging Leaders and Youth Initiatives	Recreation, Parks and Open Space	1	\$470,766
Intergovernmental Relations	City Manager	1	\$376,122
Cruise Terminal Operations	Nauticus	1	\$356,464
Relocation and Renovation Services	General Services	1	\$291,231
Marketing and Communications	Economic Development	1	\$262,886
St. Paul's Redevelopment	St. Paul's Area Transformation	1	\$262,266
Vehicle and Equipment Auctions and Demolition	Towing and Recovery Operations	1	\$237,990
Workforce Services (Norfolk Works)	Economic Development	1	\$214,445
Leadership and Support	Slover Library	1	\$208,718
Director's Office	Transit	1	\$205,198
Emergency Management	Emergency Preparedness and Response	1	\$202,384
Military Liaison	Economic Development	1	\$163,355
Real Estate Development	Economic Development	1	\$148,632
Vehicle and Equipment Procurement, Preparation, and Disposal	Fleet Management	1	\$138,146
FEMA Hazard Mitigation	Emergency Preparedness and Response	1	\$119,643
Communications, Education, and Outreach	Cemeteries	1	\$68,165
Site Plan Review	City Planning	1	\$65,862
Administrative Support	Towing and Recovery Operations	1	\$59,087
Leadership and Support	Resilience	1	\$51,941
Neighborhood Revitalization	Neighborhood Services	1	\$27,426
Peer Recovery Services	Norfolk Community Services Board	1	\$0
Debt Service	Utilities - Wastewater Fund	0	\$15,902,984
Norfolk Arts and Culture Consortium	Outside Agencies	0	\$12,310,325
Debt Service	Parking Facilities Fund	0	\$10,500,000
Public Amenities	Public Amenities	0	\$8,749,997
Worker's Compensation	Central Appropriations	0	\$7,659,591
Debt Service	Storm Water Management	0	\$7,497,318
Hampton Roads Regional Jail	Outside Agencies	0	\$7,487,089
Tax Increment Financing	Tax Increment Financing	0	\$6,768,400
Citywide Utilities	General Services	0	\$6,370,128
Risk Management	Central Appropriations	0	\$4,803,000
Street Lighting	Transit	0	\$4,754,978
Local designation for Construction, Technology, Infrastructure	Norfolk Public Schools	0	\$4,124,800
Economic Development Incentive Grants and Agreements	Outside Agencies	0	\$3,422,285
Fuel Management	Fleet Management	0	\$3,414,835
Recycling Collection	Waste Management	0	\$3,181,756
Custodial Services	General Services	0	\$2,648,168
City-State Public Health Agreement	Public Health	0	\$2,537,862
Downtown Improvement District	Outside Agencies	0	\$2,483,900
Community Initiatives	Outside Agencies	0	\$2,267,263
Resilience Designation	Central Appropriations	0	\$2,062,400
Employee Parking	Central Appropriations	0	\$1,979,038
General Operating Support	Central Appropriations	0	\$1,929,635
Security Services	General Services	0	\$1,684,349
Norfolk Redevelopment and Housing Authority (NRHA)	Outside Agencies	0	\$1,419,400

Program	Department	FTE's	FY 2022 Adopted Amount
General Administration	Central Appropriations	0	\$1,344,638
Debt Service	Waste Management	0	\$1,278,430
Cost Allocation for Citywide Services	Waste Management	0	\$1,203,178
Development Initiatives	Central Appropriations	0	\$1,078,100
Compensation and Benefits	Central Appropriations	0	\$1,057,170
Debt Service	Outside Agencies	0	\$897,000
Cost Allocation for Citywide Services	Parking Facilities Fund	0	\$892,934
Capital Transfers	Debt Service	0	\$890,577
Cost Allocation for Citywide Services	Storm Water Management	0	\$815,285
City Memberships and Dues	Outside Agencies	0	\$790,342
Printshop and Mailroom Services	General Services	0	\$779,852
Human Services Grants	Outside Agencies	0	\$662,177
Operating Contingency	Central Appropriations	0	\$650,000
General District Court	General District Court	0	\$260,761
Nutritional Equity Fund	Outside Agencies	0	\$250,000
Debt Service	Towing and Recovery Operations	0	\$202,308
Norfolk Juvenile Court	Norfolk Juvenile Court Service Unit	0	\$165,905
Cost Allocation for Citywide Services	Fleet Management	0	\$147,117
Cost Allocation for Citywide Services	Towing and Recovery Operations	0	\$109,751
Juvenile and Domestic Relations Court	Juvenile and Domestic Relations Court	0	\$81,833
Cooperative Extension	Public Health	0	\$79,052
Golf Operations	Golf Operations	0	\$15,000
Magistrate	Magistrate	0	\$11,656
Citywide Turnover Savings	Central Appropriations	0	(\$3,187,500)
State, Federal, and other K-12 Education funding	Norfolk Public Schools	0	\$215,921,108
Local K-12 Education funding	Norfolk Public Schools	0	\$129,622,172
Benefits Administration	Norfolk Healthcare Consortium	0	\$105,195,660
Debt Service	Debt Service	0	\$74,814,821
Debt Service	Utilities - Water Fund	0	\$33,000,939
Public Transportation	Outside Agencies	0	\$20,153,240