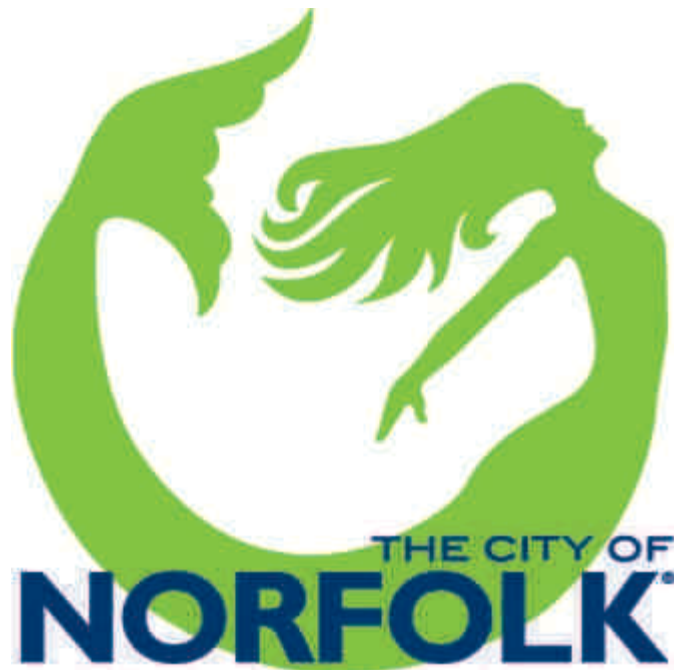

Special Revenue Funds



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SPECIAL REVENUE FUND SUMMARY

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Revenues			
General Property Taxes	6,482,000	6,768,400	7,200,700
Other Local Taxes	10,174,464	10,022,596	11,069,776
Fines and Forfeitures	11,045	11,000	11,000
Use of Money and Property	842,342	850,335	925,335
Charges for Services	22,893,899	23,201,507	23,975,192
Miscellaneous Revenue	582,954	528,070	561,775
Recovered Costs	1,837,320	1,607,794	1,919,594
Categorical Aid - Virginia	15,089	112,000	136,000
Federal Aid	0	113,617	113,617
Other Sources and Transfers In	3,262,833	4,658,632	5,015,605
Total Revenues	46,101,946	47,873,951	50,928,594

Actual amounts represent collections, not appropriation authority.

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Expenditures			
Personnel Services	12,350,697	13,964,841	14,678,212
Materials, Supplies and Repairs	2,935,658	2,785,559	2,605,362
Contractual Services	11,128,671	12,031,191	13,193,813
Equipment	1,995,934	2,859,498	3,565,298
Department Specific Appropriation	8,812,113	9,705,557	10,137,857
Debt Service/Transfers to CIP	7,201,200	6,535,305	6,748,052
Total Expenditures	44,424,273	47,873,951	50,928,594

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CEMETERIES

Cost Recovery Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Permits and Fees	0	0	0	0
Charges for Services	894,327	1,016,009	901,565	1,023,600
Miscellaneous Revenue	503,814	582,093	527,870	561,575
Recovered Costs	0	0	0	0
Other Sources and Transfers In	256,783	42,000	333,805	436,952
Total	1,654,924	1,640,101	1,763,240	2,022,127

Actual amounts represent collections, not appropriation authority.

Expenditure Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	1,397,542	1,302,246	1,461,695	1,588,247
Materials, Supplies, and Repairs	184,300	181,043	209,809	226,438
Contractual Services	57,290	47,705	64,306	140,306
Equipment	20,892	17,125	27,430	27,430
Debt Service/Transfers to CIP	0	0	0	39,706
Total	1,660,024	1,548,119	1,763,240	2,022,127

Program Name	Service Objective	Service Level Classification	FY 2023 Adopted	
			Dollars	FTEs
Leadership and Support	Efficient and responsive government	Meets Demand - Maintains	318,029	3.0
Communications, Education, and Outreach	Infrastructure and Connectivity	Meets Demand - Maintains	65,937	1.0
Grave Sales and Burial Services	Community support and well-being	Does Not Meet Demand	371,105	4.0
Grounds and Facility Maintenance	Safe engaged and informed community	Does Not Meet Demand	1,267,056	21.0
Total			2,022,127	29.0
Total FY 2022 Adopted			1,763,240	26.0
Change from FY 2022 Adopted			258,887	3.0

CEMETERIES

Program: **Leadership and Support**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Adjust debt service expenditures	39,706	0.0
Technical adjustment to support annual debt service payments related to pension obligation bonds.		
Update base program costs	(1,847)	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 2, 2022. 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	37,859	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	229,668	227,821
Materials, Supplies, and Repairs	43,058	43,058
Contractual Services	7,444	7,444
Debt Service/Transfers to CIP	0	39,706
Total	280,170	318,029

Full Time Equivalent (FTE) Summary

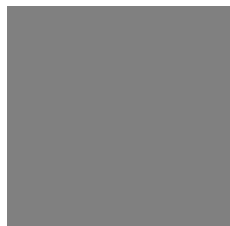
	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Accounting Technician II	1 08	\$38,190	\$62,250	1.0	0.0	1.0
Administrative Technician	1 07	\$37,940	\$61,842	1.0	0.0	1.0
Bureau Manager	1 18	\$72,173	\$117,688	1.0	0.0	1.0
Total				3.0	0.0	3.0

CEMETERIES

Program: Communications, Education, and Outreach

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

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Provide knowledge, education, and volunteer activities of the cemetery to partners and community.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Number of Cemetery website page views	5,437	7,387	7,200	6,000	5,897
Number of educational sessions held to inform residents of the history of Norfolk's cemeteries	40	35	8	8	29
Number of participants for educational sessions	690	587	280	280	518

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	272	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 2, 2022. 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	272	0.0

CEMETERIES

Program: Communications, Education, and Outreach

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	60,359	60,631
Materials, Supplies, and Repairs	3,871	3,871
Contractual Services	1,435	1,435
Total	65,665	65,937

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Public Information Specialist II	1 12	\$46,583	\$75,967	1.0	0.0	1.0
Total				1.0	0.0	1.0

CEMETERIES

Program: Grave Sales and Burial Services

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

Service Objective:



Customers Served:

Residents Businesses City Agencies Tourists/Visitors

Goal Statement:

Support families in need with all aspects of a proper and respectful burial.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Number of funerals for which services are provided by Cemeteries	680	879	793	793	718

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	18,211	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 2, 2022. 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	18,211	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

CEMETERIES

Program: **Grave Sales and Burial Services**

Requested but Not Funded Service Level Changes:

	FY 2023	FTE
Provide funds for additional Cemetery Manager II	38,672	1.0
Provide funds for an additional Cemetery Manager II position which will help support the Grave Sales and Burial Services program. This position will assist with administrative duties, funeral coordination and allow the department to offer funeral services seven days a week. The position will assist in improved customer service, response time, and increased operational hours.		
Total	38,672	1.0

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	258,731	273,887
Materials, Supplies, and Repairs	58,561	61,616
Contractual Services	27,902	27,902
Equipment	7,700	7,700
Total	352,894	371,105

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Cemetery Manager II	1 09	\$38,440	\$62,657	3.0	0.0	3.0
Division Head	1 16	\$63,193	\$103,030	1.0	0.0	1.0
Total				4.0	0.0	4.0

CEMETERIES

Program: Grounds and Facility Maintenance

The Grounds and Facility Maintenance program maintains the beautification of eight city cemeteries by providing mowing, trimming, litter control, annual flower, 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.

Service Objective:

Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Ensure that all the city landscape within Cemeteries is kept to quality standards as well as maintaining graves, plots, and memorials.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Percent of cemetery grounds mowed on a 12 to 14 working days or less cycle	68	73	70	70	90
Percent of visitors rating aesthetic quality of cemeteries as good or excellent	58	73	70	70	90
Percent rating Cemeteries customer service as excellent or good	78	73	75	75	90

CEMETERIES

Program: **Grounds and Facility Maintenance**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	31,169	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 2, 2022. 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	31,169	0.0

Adopted Service Level Changes:

	FY 2023	FTE
Provide funds for grounds maintenance staffing	85,376	3.0
Provide funds for the addition of an Equipment Operator II and two Groundskeepers for the Grounds and Facilities maintenance program. The positions will maintain properties, provide support services to funeral services, as well as provide customer service assistance. The positions will allow the department to more efficiently maintain cemetery grounds, and offer funeral services seven days a week.		
Provide one-time funds to replace mowers	76,000	0.0
Provide one-time funds for the replacement of lawn mowers for the Grounds and Facilities Maintenance Program. This enhancement will allow for the purchase of new lawn mowers to increase efficiency in Cemeteries' landscape maintenance cycle.		
Provide one-time funds for small power equipment replacement	10,000	0.0
Provide one-time funds for small power equipment replacement for the Grounds and Facility Maintenance program. The funding will be used to support equipment purchases to improve the landscape maintenance cycle for the department.		
Total	171,376	3.0

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	912,937	1,025,908
Materials, Supplies, and Repairs	104,319	117,893
Contractual Services	27,525	103,525
Equipment	19,730	19,730
Total	1,064,511	1,267,056

CEMETERIES

Program: **Grounds and Facility Maintenance**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Equipment Operator II	1 07	\$37,940	\$61,842	5.0	1.0	6.0
Equipment Operator III	1 08	\$38,190	\$62,250	4.0	0.0	4.0
Groundskeeper	1 04	\$37,440	\$61,027	7.0	2.0	9.0
Groundskeeper Crew Leader	1 09	\$38,440	\$62,657	1.0	0.0	1.0
Operations Manager	1 14	\$54,652	\$90,395	1.0	0.0	1.0
Total				18.0	3.0	21.0

EMERGENCY PREPAREDNESS AND RESPONSE

Cost Recovery Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Other Local Taxes	3,571,596	3,571,596	3,571,596	3,571,596
Charges for Services	72	91	4,250	100
Recovered Costs	1,239,759	1,286,186	1,164,593	1,476,393
Other Sources and Transfers In	956,073	0	1,637,830	1,148,659
Federal Aid	113,617	0	113,617	113,617
Total	5,881,117	4,857,873	6,491,886	6,310,365

Actual amounts represent collections, not appropriation authority.

Expenditure Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	4,956,651	4,765,408	5,430,624	5,398,723
Materials, Supplies, and Repairs	242,955	235,013	547,435	250,558
Contractual Services	579,622	406,752	510,007	520,007
Equipment	7,373	5,371	3,820	3,820
Debt Service/Transfers to CIP	0	0	0	137,257
Total	5,786,601	5,412,544	6,491,886	6,310,365

Program Name	Service Objective	Service Level Classification	FY 2023 Adopted	
			Dollars	FTEs
Leadership and Support	Safe engaged and informed community	Meets Demand - Maintains	570,970	4.0
911 Emergency Communications	Safe engaged and informed community	Does Not Meet Demand	5,057,679	73.0
Emergency Management	Safe engaged and informed community	Meets Demand - Exceeds	205,087	1.0
FEMA Hazard Mitigation	Safe engaged and informed community	Meets Demand - Maintains	123,969	1.0
Training, Outreach, and Data Services	Safe engaged and informed community	Meets Demand - Maintains	352,660	3.0
Total			6,310,365	82.0
Total FY 2022 Adopted			6,491,886	76.5
Change from FY 2022 Adopted			(181,521)	5.5

EMERGENCY PREPAREDNESS AND RESPONSE

Program: **Leadership and Support**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Adjust debt service expenditures	137,257	0.0
Technical adjustment to support annual debt service payments related to pension obligation bonds.		
Update base program costs	9,761	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 2, 2022. 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	147,018	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	388,522	398,160
Materials, Supplies, and Repairs	33,483	33,606
Contractual Services	1,947	1,947
Debt Service/Transfers to CIP	0	137,257
Total	423,952	570,970

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Administrative Assistant I	1 09	\$38,440	\$62,657	1.0	0.0	1.0
Administrative Assistant II	1 10	\$39,226	\$63,938	2.0	0.0	2.0
Director of Emergency Preparedness & Response	1 24	\$99,446	\$170,515	1.0	0.0	1.0
Total				4.0	0.0	4.0

EMERGENCY PREPAREDNESS AND RESPONSE

Program: 911 Emergency Communications

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

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Respond to emergency calls and process appropriate information in a timely manner.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Number of valid (non-misdialed) 911 calls answered	N/A	N/A	195,000	196,000	N/A
Percentage of 911 calls responded to within 10 seconds	N/A	N/A	60	65	90
Total number of dispatched events	N/A	N/A	265,000	268,000	268,000

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Remove one-time funds for new work stations	(297,000)	0.0
Technical adjustment to remove one-time funds provided in FY 2022 for new work stations at the 911 response center.		
Update base program costs	(48,458)	(4.5)
Technical adjustment to update program costs for citywide budget actions. Changes include the elimination of 4.5 Public Safety Telecommunicator positions to support personnel actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 2, 2022. 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	(345,458)	(4.5)

EMERGENCY PREPAREDNESS AND RESPONSE

Program: **911 Emergency Communications**

Adopted Service Level Changes:

	FY 2023	FTE
Provide funding to upgrade third party alarm communications	10,000	0.0
Provide funds to support upgrading the communication of alarm companies to the 911 Emergency Communications center. The current process results in fire and intrusion type alarms from local or out of area alarm companies to flow through the non-emergent phone lines. The new system will allow alarm companies to transmit the information electronically via a voice call.		
Create calltaker-only positions	0	10.0
Create ten permanent Public Safety Call Taker positions. This new classification will be responsible for answering 911 calls and entering in the necessary information from the caller. These positions will not need the certifications necessary to handle dispatch duties. The addition of these positions will positively impact the wait times for 911 callers.		
Total	10,000	10.0

Requested but Not Funded Service Level Changes:

	FY 2023	FTE
Create financial recognition funding	100,000	0.0
Provide funds for the creation of a financial recognition program for employees in the 911 Emergency Communications program. The financial recognition program will include referral bonuses, certification bonuses, and retention bonuses.		
Total	100,000	0.0

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	4,478,943	4,430,485
Materials, Supplies, and Repairs	513,452	216,452
Contractual Services	400,742	410,742
Total	5,393,137	5,057,679

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Manager of Emergency Communications	1 16	\$63,193	\$103,030	1.0	0.0	1.0
Public Safety Call Taker	1 09	\$38,440	\$62,657	0.0	10.0	10.0
Public Safety Telecommunicator I	1 10	\$39,226	\$63,938	30.0	(3.5)	26.5
Public Safety Telecommunicator II	1 11	\$42,870	\$69,955	12.0	(1.0)	11.0
Public Safety Telecommunicator III	1 12	\$46,583	\$75,967	15.0	0.0	15.0
Public Safety Telecommunicator Supervisor	1 13	\$50,243	\$81,924	9.5	0.0	9.5
Total				67.5	5.5	73.0

EMERGENCY PREPAREDNESS AND RESPONSE

Program: Emergency Management

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

Service Objective:

Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Provide planning, training, and response efforts during special events, natural or manmade incidents, and disasters.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Dollar value of general grants secured by Emergency Preparedness and Response to enhance department services	N/A	N/A	265,000	270,000	270,000

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	2,703	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 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	2,703	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

EMERGENCY PREPAREDNESS AND RESPONSE

Program: **Emergency Management**

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	125,434	128,137
Materials, Supplies, and Repairs	100	100
Contractual Services	76,850	76,850
Total	202,384	205,087

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Project Manager	1 16	\$63,193	\$103,030	1.0	0.0	1.0
Total				1.0	0.0	1.0

EMERGENCY PREPAREDNESS AND RESPONSE

Program: FEMA Hazard Mitigation

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

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

To reduce loss of life and property by lessening the impact of disasters for residents in the most flood-prone areas.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	4,326	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 2, 2022. 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	4,326	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

EMERGENCY PREPAREDNESS AND RESPONSE

Program: FEMA Hazard Mitigation

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	119,075	123,401
Materials, Supplies, and Repairs	100	100
Contractual Services	468	468
Total	119,643	123,969

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Project Manager	1 16	\$63,193	\$103,030	1.0	0.0	1.0
Total				1.0	0.0	1.0

EMERGENCY PREPAREDNESS AND RESPONSE

Program: Training, Outreach, and Data Services

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

Service Objective:

Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Support citywide efforts for outreach and education around emergency notifications, alerts, and events.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Number of Community Emergency Response Team (CERT) volunteer hours, including outreach and training	N/A	N/A	946	1,000	1,000
Number of community outreach events held	N/A	N/A	100	100	100
Number of participants in Emergency Preparedness and Response community outreach events, including for civic leagues and school groups	N/A	N/A	40,000	45,000	45,000
Number of subscribers to current alert notification system	N/A	N/A	11,966	13,162	13,162
Number of visitors to Emergency Preparedness & Response website	N/A	N/A	38,516	40,000	40,000
Percentage of outreach event participants citing increased knowledge and awareness of emergency preparedness topics	N/A	N/A	90	90	90

EMERGENCY PREPAREDNESS AND RESPONSE

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

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	(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 2, 2022. 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	(110)	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	318,650	318,540
Materials, Supplies, and Repairs	300	300
Contractual Services	30,000	30,000
Equipment	3,820	3,820
Total	352,770	352,660

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Program Supervisor	1 13	\$50,243	\$81,924	1.0	0.0	1.0
Programs Manager	1 15	\$59,164	\$96,734	1.0	0.0	1.0
Software Analyst	1 13	\$50,243	\$81,924	1.0	0.0	1.0
Total				3.0	0.0	3.0

GOLF OPERATIONS

Cost Recovery Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Use of Money and Property	15,000	43,308	15,000	15,000
Total	15,000	43,308	15,000	15,000

Actual amounts represent collections, not appropriation authority.

Expenditure Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Materials, Supplies, and Repairs	0	0	6,000	6,000
Contractual Services	9,000	9,000	9,000	9,000
Total	9,000	9,000	15,000	15,000

			<u>FY 2023 Adopted</u>	
<u>Program Name</u>	<u>Service Objective</u>	<u>Service Level Classification</u>	<u>Dollars</u>	<u>FTEs</u>
Golf Operations	Learning and enrichment opportunities	Meets Demand - Maintains	15,000	0.0
Total			15,000	0.0
Total FY 2022 Adopted			15,000	0.0
Change from FY 2022 Adopted			0	0.0

GOLF OPERATIONS

Program: **Golf Operations**

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

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Golf Operations supports the exceptional quality of life in Norfolk by providing access to two golf courses; Ocean View Golf Course and Lambert's Point Golf Course.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Adjustments to Baseline Service Level Cost:

No adjustments to Baseline Service Level cost.

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Materials, Supplies, and Repairs	6,000	6,000
Contractual Services	9,000	9,000
Total	15,000	15,000

PUBLIC AMENITIES

Cost Recovery Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Other Local Taxes	6,264,217	6,602,868	6,451,000	7,498,180
Sales Tax (Commonwealth of Virginia) ¹	118,343	15,089	112,000	136,000
Other Sources and Transfers In	3,212,196	3,220,833	2,186,997	1,005,036
Total	9,594,756	9,838,790	8,749,997	8,639,216

Actual amounts represent collections, not appropriation authority.

Expenditure Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Transfer to CIP2	1,750,000	0	0	0
Debt Service (Conference Center)	4,951,300	4,865,735	4,762,997	4,652,216
Conference Center (performance grant)	122,729	118,108	160,000	160,000
Conference Center (tourism development financing program)	205,769	119,956	327,000	327,000
Transfer to General Fund (Norfolk Consortium)	3,000,000	3,500,000	3,500,000	3,500,000
Total	10,029,798	8,603,799	8,749,997	8,639,216

¹ The estimated revenue is associated with the public facility state sales tax entitlement authorized under the Code of Virginia 58.1-608.3 to assist with the financing of the Conference Center debt service.

² Funds Transferred to the Capital Improvement Program in FY 2020 to support the "Improve Marriott Waterside Conference Center" project.

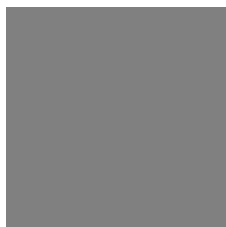
<u>Program Name</u>	<u>Service Objective</u>	<u>Service Level Classification</u>	<u>FY 2023 Adopted</u>	
			<u>Dollars</u>	<u>FTEs</u>
Public Amenities	Learning and enrichment opportunities	Meets Demand - Maintains	8,639,216	0.0
Total			8,639,216	0.0
Total FY 2022 Adopted			8,749,997	0.0
Change from FY 2022 Adopted			(110,781)	0.0

PUBLIC AMENITIES

Program: Public Amenities

The Public Amenities program provides resources to promote cultural and entertainment activity, increase tourism and attract visitors to the city, and improve existing and prepare for new civic and cultural facilities. The program currently provides ongoing financial support for the Norfolk Consortium and The Main Hotel Conference Center debt service and economic development incentives.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Account for the revenue generated by the hotel and food and beverage tax increase enacted by the city in FY 2003 and support the initiatives in the adopted budget.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Support Conference Center project debt service	(110,781)	0.0
Technical adjustment to support annual debt service related to the The Main Hotel Conference Center project.		
Total	(110,781)	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

PUBLIC AMENITIES

Program: **Public Amenities**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Transfer to CIP2	0	0
Debt Service (Conference Center)	4,762,997	4,652,216
Department Specific Appropriation		
Conference Center (performance grant)	160,000	160,000
Conference Center (tourism development financing program)	327,000	327,000
Transfer to General Fund (Norfolk Consortium)	3,500,000	3,500,000
Total	8,749,997	8,639,216

TAX INCREMENT FINANCING

Cost Recovery Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
General Property Taxes	6,268,000	6,482,000	6,768,400	7,200,700
Other Sources and Transfers In	1,714,824	0	0	0
Total	7,982,824	6,482,000	6,768,400	7,200,700

Actual amounts represent collections, not appropriation authority.

¹ The FY 2020 amount is from the TIF fund balance to fund the Adopted FY 2020 Budget Action titled, "Transfer unspent balance to General Fund for technology."

Expenditure Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Department Specific Appropriation	6,350,499	4,982,000	5,268,400	5,700,700
Debt Service/Transfers to CIP	1,632,325	1,500,000	1,500,000	1,500,000
Total	7,982,824	6,482,000	6,768,400	7,200,700

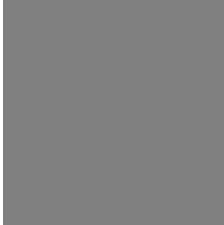
			FY 2023 Adopted	
<u>Program Name</u>	<u>Service Objective</u>	<u>Service Level Classification</u>	<u>Dollars</u>	<u>FTEs</u>
Tax Increment Financing	Economic opportunity for residents and businesses	Meets Demand - Maintains	7,200,700	0.0
Total			7,200,700	0.0
Total FY 2022 Adopted			6,768,400	0.0
Change from FY 2022 Adopted			432,300	0.0

TAX INCREMENT FINANCING

Program: Tax Increment Financing

The Tax Increment Financing program provides funds to pay the debt service associated with financing the infrastructure improvements related to the Housing Opportunities for People Everywhere (HOPE VI) project in the Broad Creek Renaissance District.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Account for the real estate tax revenue attributed to the increase in assessed value of real property in the Broad Creek TIF district from the base assessed value as of January 1, 2003 and support the initiatives in the adopted budget.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Transfer excess revenues to the General Fund	432,300	0.0
Technical adjustment to update the transfer of excess revenues to the General Fund. Funds in excess of paying the TIF debt service have been returned to the General Fund annually since FY 2015.		
Total	432,300	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Department Specific Appropriation	5,268,400	5,700,700
Debt Service/Transfers to CIP	1,500,000	1,500,000
Total	6,768,400	7,200,700

TOWING AND RECOVERY OPERATIONS

Cost Recovery Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Use of Money and Property	537,176	749,418	825,335	900,335
Charges for Services	571,676	595,510	830,000	755,000
Miscellaneous Revenue	3,827	639	100	100
Recovered Costs	0	0	0	0
Other Sources and Transfers In	0	0	0	98,312
Total	1,112,678	1,345,568	1,655,435	1,753,747

Actual amounts represent collections, not appropriation authority.

Expenditure Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	459,004	422,497	542,267	568,931
Materials, Supplies, and Repairs	61,291	58,070	72,323	76,279
Contractual Services	455,164	500,281	832,237	920,438
Equipment	3,688	1,057	11,300	11,300
Debt Service/Transfers to CIP	207,186	202,164	197,308	176,799
Total	1,186,333	1,184,069	1,655,435	1,753,747

Program Name	Service Objective	Service Level Classification	FY 2023 Adopted	
			Dollars	FTEs
Division Office	Efficient and responsive government	Meets Demand - Maintains	189,114	2.0
Administrative Support	Efficient and responsive government	Meets Demand - Maintains	56,959	1.0
Cost Allocation for Citywide Services	Efficient and responsive government	Meets Demand - Maintains	141,374	0.0
Debt Service	Efficient and responsive government	Meets Demand - Maintains	176,799	0.0
Towing Services	Safe engaged and informed community	Meets Demand - Maintains	1,003,370	4.0
Vehicle and Equipment Auctions and Demolition	Efficient and responsive government	Meets Demand - Maintains	186,131	1.0
Total			1,753,747	8.0
Total FY 2022 Adopted			1,655,435	8.0
Change from FY 2022 Adopted			98,312	0.0

TOWING AND RECOVERY OPERATIONS

Program: **Division Office**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	4,320	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 2, 2022. 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	4,320	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	164,293	166,113
Materials, Supplies, and Repairs	12,081	14,581
Contractual Services	5,260	5,260
Equipment	3,160	3,160
Total	184,794	189,114

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Administrative Assistant II	1 10	\$39,226	\$63,938	1.0	0.0	1.0
Towing Operations Manager	1 15	\$59,164	\$96,734	1.0	0.0	1.0
Total				2.0	0.0	2.0

TOWING AND RECOVERY OPERATIONS

Program: **Administrative Support**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	2,792	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 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	2,792	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	50,887	53,679
Materials, Supplies, and Repairs	960	960
Contractual Services	1,000	1,000
Equipment	1,320	1,320
Total	54,167	56,959

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Accountant I	1 11	\$42,870	\$69,955	1.0	0.0	1.0
Total				1.0	0.0	1.0

TOWING AND RECOVERY OPERATIONS

Program: **Cost Allocation for Citywide Services**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Adjust operational expenditures	41,695	0.0
Technical adjustment for operational expenses which occurs annually. These expenses may include indirect costs and payment in lieu of taxes		
Total	41,695	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Materials, Supplies, and Repairs	40,848	40,848
Contractual Services	58,831	100,526
Total	99,679	141,374

TOWING AND RECOVERY OPERATIONS

Program: **Debt Service**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Adjust debt service expenditures	13,438	0.0
Technical adjustment to support annual debt service payments related to pension obligation bonds.		
Update base program costs	(33,947)	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 2, 2022. 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	(20,509)	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Debt Service/Transfers to CIP	197,308	176,799
Total	197,308	176,799

TOWING AND RECOVERY OPERATIONS

Program: Towing Services

The Towing Services program oversees the towing of vehicles by contract and the release of vehicles to the property owner. The services remove abandoned or disabled vehicles from roadways to maintain safe travel paths.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

To promote public safety by removing nuisance vehicles in the right-of-way to allow for continuous flow of traffic and a reduction of abandoned vehicles on city streets.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Number of abandoned vehicles towed	823	835	660	700	700
Number of stolen vehicles towed	771	737	750	700	600
Number of vehicles towed	3,549	3,462	3,860	4,500	4,500

TOWING AND RECOVERY OPERATIONS

Program: **Towing Services**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Increase funds for security services	65,208	0.0
Technical adjustment to provide funds for contractual changes in security costs. This increase is allocated across multiple programs within the department based on anticipate usage.		
Adjust operational expenditures	(9,304)	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	45,435	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 2, 2022. 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	101,339	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	243,537	257,716
Materials, Supplies, and Repairs	10,863	11,472
Contractual Services	642,131	728,682
Equipment	5,500	5,500
Total	902,031	1,003,370

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Accounting Technician II	1 08	\$38,190	\$62,250	2.0	0.0	2.0
Support Technician	1 05	\$37,440	\$61,027	2.0	0.0	2.0
Total				4.0	0.0	4.0

TOWING AND RECOVERY OPERATIONS

Program: **Vehicle and Equipment Auctions and Demolition**

The Vehicle and Equipment Auctions and Demolition program coordinates auctions for vehicles towed on city streets, abandoned bicycles, and city surplus equipment and vehicles. The program also demolishes towed vehicles that are not picked up after attempting to contact the owner and determining the vehicle to have no value for auction.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

To auction towed vehicles to support the removal of nuisance vehicles from the public right-of-way.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Amount of Revenue Received from Vehicle Auctions Per Year	482,715	788,778	1,622,200	900,000	900,000
Average Number of Bidders at Each Auction	70	75	78	75	75
Number of Vehicles Auctioned Per Year	872	838	1,700	1,000	1,000
Number of Vehicles Demolished Per Year	187	199	85	100	100

TOWING AND RECOVERY OPERATIONS

Program: **Vehicle and Equipment Auctions and Demolition**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Increase funds for security services	(40,145)	0.0
Technical adjustment to provide funds for contractual changes in security costs. This increase is allocated across multiple programs within the department based on anticipate usage.		
Update base program costs	8,820	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 2, 2022. 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	(31,325)	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	83,550	91,423
Materials, Supplies, and Repairs	7,571	8,418
Contractual Services	125,015	84,970
Equipment	1,320	1,320
Total	217,456	186,131

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Support Technician	1 05	\$37,440	\$61,027	1.0	0.0	1.0
Total				1.0	0.0	1.0

WASTE MANAGEMENT

Cost Recovery Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Fines and Forfeitures	1,575	11,045	11,000	11,000
Use of Money and Property	67,382	49,616	10,000	10,000
Charges for Services	21,097,151	21,282,289	21,465,692	22,196,492
Miscellaneous Revenue	107	222	100	100
Recovered Costs	443,201	551,135	443,201	443,201
Other Sources and Transfers In	0	0	500,000	2,326,646
Total	21,609,415	21,894,306	22,429,993	24,987,439

Actual amounts represent collections, not appropriation authority.

Expenditure Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	5,320,082	5,860,547	6,530,255	7,122,311
Materials, Supplies, and Repairs	1,892,728	2,461,532	1,949,992	2,046,087
Contractual Services	9,637,112	10,046,824	10,447,641	11,444,062
Equipment	2,608,678	1,972,381	2,816,948	3,522,748
Department Specific Appropriation	210,157	210,157	610,157	610,157
Debt Service/Transfers to CIP	1,278,429	633,301	75,000	242,074
Total	20,947,185	21,184,743	22,429,993	24,987,439

<u>Program Name</u>	<u>Service Objective</u>	<u>Service Level Classification</u>	<u>FY 2023 Adopted</u>	
			<u>Dollars</u>	<u>FTEs</u>
Division Office	Efficient and responsive government	Meets Demand - Maintains	455,122	3.0
Administrative Support	Efficient and responsive government	Meets Demand - Maintains	483,781	7.0
Cost Allocation for Citywide Services	Efficient and responsive government	Meets Demand - Maintains	1,374,601	0.0
Debt Service	Efficient and responsive government	Meets Demand - Maintains	242,074	0.0
Keep Norfolk Beautiful	Safe engaged and informed community	Meets Demand - Maintains	366,254	4.0
Quality Assurance and Inspection	Efficient and responsive government	Meets Demand - Maintains	707,629	7.0
Recycling Collection	Safe engaged and informed community	Meets Demand - Maintains	3,637,288	0.0
Refuse Collection	Safe engaged and informed community	Meets Demand - Maintains	17,720,690	85.0

WASTE MANAGEMENT

Total	24,987,439	106.0
Total FY 2022 Adopted	22,429,993	106.0
Change from FY 2022 Adopted	2,557,446	0.0

WASTE MANAGEMENT

Program: **Division Office**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	(60,012)	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 2, 2022. 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	(60,012)	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	384,511	380,060
Materials, Supplies, and Repairs	78,173	48,677
Contractual Services	6,450	20,885
Equipment	46,000	5,500
Total	515,134	455,122

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Assistant Superintendent of Waste Management	1 16	\$63,193	\$103,030	2.0	0.0	2.0
Superintendent of Waste Management	1 19	\$76,620	\$124,607	1.0	0.0	1.0
Total				3.0	0.0	3.0

WASTE MANAGEMENT

Program: **Administrative Support**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	47,256	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 2, 2022. 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	47,256	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	417,575	451,081
Materials, Supplies, and Repairs	3,850	9,395
Contractual Services	10,100	19,305
Equipment	5,000	4,000
Total	436,525	483,781

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Account Representative	1 07	\$37,940	\$61,842	1.0	0.0	1.0
Accounting Technician II	1 08	\$38,190	\$62,250	1.0	0.0	1.0
Administrative Technician	1 07	\$37,940	\$61,842	1.0	0.0	1.0
Financial Operations Manager	1 15	\$59,164	\$96,734	1.0	0.0	1.0
Management Analyst II	1 13	\$50,243	\$81,924	1.0	0.0	1.0
Staff Technician II	1 09	\$38,440	\$62,657	1.0	0.0	1.0
Support Technician	1 05	\$37,440	\$61,027	1.0	0.0	1.0
Total				7.0	0.0	7.0

WASTE MANAGEMENT

Program: **Cost Allocation for Citywide Services**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Adjust operational expenditures	335,784	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 2, 2022. 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	334,784	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Materials, Supplies, and Repairs	36,953	35,953
Contractual Services	792,707	1,128,491
Department Specific Appropriation	210,157	210,157
Total	1,039,817	1,374,601

WASTE MANAGEMENT

Program: **Debt Service**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Adjust debt service expenditures	167,074	0.0
Technical adjustment to support annual debt service payments related to pension obligation bonds.		
Total	167,074	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Debt Service/Transfers to CIP	75,000	242,074
Total	75,000	242,074

WASTE MANAGEMENT

Program: Keep Norfolk Beautiful

The Keep Norfolk Beautiful program provides education and outreach regarding environmental topics such as pollution prevention, recycling, wetland restoration, water quality improvement, and litter prevention.

Service Objective:

Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

To educate residents regarding litter prevention, recycling, and being environmental stewards.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Number of special collection events per fiscal year	2	3	4	4	4
Number of volunteers utilized for all KNB programs per fiscal year	3,245	4,009	5,400	5,400	5,000
Value of volunteer hours (as based on the industry standard for non-profit and public sector 'Value of Volunteer Time' calculation)	182,378	282,730	248,646	248,646	225,000

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	58,319	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 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	58,319	0.0

WASTE MANAGEMENT

Program: **Keep Norfolk Beautiful**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	265,313	277,107
Materials, Supplies, and Repairs	11,379	12,604
Contractual Services	30,743	46,043
Equipment	500	30,500
Total	307,935	366,254

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Administrative Technician	1 07	\$37,940	\$61,842	1.0	0.0	1.0
Education Manager	1 14	\$54,652	\$90,395	1.0	0.0	1.0
Project Coordinator	1 13	\$50,243	\$81,924	1.0	0.0	1.0
Public Services Coordinator	1 11	\$42,870	\$69,955	1.0	0.0	1.0
Total				4.0	0.0	4.0

WASTE MANAGEMENT

Program: Quality Assurance and Inspection

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.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

To educate residents on proper disposal procedures.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Number of civic league and community meetings attended	N/A	N/A	15	15	8
Number of educational opportunities	N/A	N/A	3,600	3,000	3,000
Number of investigative reports filed	96	112	101	100	100

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Update base program costs	42,426	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 2, 2022. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	42,426	0.0

WASTE MANAGEMENT

Program: **Quality Assurance and Inspection**

Adopted Service Level Changes:

	FY 2023	FTE
Provide funds for a Commercial Driver's License stipend	35,000	0.0
Provide funds for a Commercial Driver's License (CDL) stipend. Employees that hold a CDL in positions that require a CDL and will receive an annual stipend of \$5,000. Many of the city's important services including refuse collection and street sweeping require CDLs. Competition in the region to recruit and retain has become much more robust.		
Total	35,000	0.0

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	460,070	559,674
Materials, Supplies, and Repairs	94,683	105,795
Contractual Services	4,450	4,160
Equipment	71,000	38,000
Total	630,203	707,629

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Refuse Collection Supervisor	1 13	\$50,243	\$81,924	1.0	0.0	1.0
Refuse Collector, Lead	1 12	\$46,583	\$75,967	1.0	0.0	1.0
Refuse Inspector	1 11	\$42,870	\$69,955	5.0	0.0	5.0
Total				7.0	0.0	7.0

WASTE MANAGEMENT

Program: Recycling Collection

The Recycling Collection program provides citywide recycling collection through a third-party vendor. Recycling encourages the reuse of eligible materials to reduce pollution.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

To reduce pollution and encourage environmental stewardship with the public.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Number of tons of recycling collected from drop-off centers	198	220	195	195	175
Tons of curbside recycling collected	10,921	11,584	11,000	11,000	10,750

Adjustments to Baseline Service Level Cost:

No adjustments to Baseline Service Level cost.

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Contractual Services	3,637,288	3,637,288
Total	3,637,288	3,637,288

WASTE MANAGEMENT

Program: Refuse Collection

The Refuse Collection program provides citywide refuse collection. The program primarily serves all residential properties on a weekly basis. The service is also provided to non-residential properties that do not have private refuse collection. In addition, refuse collection from the city's beaches is conducted daily during summer months, and as-needed during the rest of the year. Included in this program is bulk waste, yard waste, and citizen drop-off services.

Service Objective:

Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

To support a safe and healthy environment by removing solid waste from residential and commercial properties.

Mandate	Reliance	Cost Recovery	Population Served	Demand
Discretionary	City is Sole Provider	Yes	Majority of Population Benefits	Meets Demand - Exceeds
Federal/State Mandate			Less than 50% of Population Benefits	Meets Demand - Maintains
City Mandate	Other Entities Provide this Service	No	Less than 10% of Population Benefits	Does Not Meet Demand

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection	FY 2023 Adopted	Metric
Number of bulk waste pick up requests	N/A	53,543	48,000	45,000	45,000
Number of container work orders received for repairs, replacements and deliveries	7,045	7,080	6,400	6,400	6,500
Number of tons collected (municipal solid waste (MSW), bulk, yard waste)	87,731	90,038	83,000	83,000	85,000

WASTE MANAGEMENT

Program: **Refuse Collection**

Adjustments to Baseline Service Level Cost:

	FY 2023	FTE
Increase funds for municipal solid waste disposal	556,847	0.0
Technical adjustment to provide funds for contractual increases in municipal solid waste disposal costs. Total costs will increase by \$556,847 from \$3,921,000 in FY 2022 to \$4,477,847 in FY 2023.		
Increase funds for bulk waste tipping fee	36,000	0.0
Technical adjustment to provide funds for contractual increases in bulk waste disposal costs. Total costs will increase by \$36,000 from \$732,000 in FY 2022 to \$768,000 in FY 2023.		
Increase funds for yard waste disposal	11,400	0.0
Technical adjustment to align the funds for Yard Waste not hauled to SPSA based on utilization.		
Increase funds for hazard household waste tipping fee	11,385	0.0
Technical adjustment to provide funds for contractual increases in household hazardous waste disposal costs. Total costs will increase by \$11,385 from \$122,000 in FY 2022 to \$133,385 in FY 2023.		
Provide funds for disposal of deceased animals	1,035	0.0
Technical adjustment to provide funds for contractual increases in disposal of deceased animals. Contractual costs are expected to increase by 3 percent from \$34,500 in FY 2022 to \$35,535 in FY 2023.		
Update base program costs	275,132	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 2, 2022. 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	891,799	0.0

Adopted Service Level Changes:

	FY 2023	FTE
Provide one-time funds for vehicle replacement	689,150	0.0
Provide one-time funds for vehicle replacement for the Refuse Collection program. Funds will replace vehicles that are aging and regularly break down in order to provide a continued level of service for the residents of Norfolk. The total budget for vehicle replacement in FY 2023 is \$2,105,448 which will support the purchase of nine refuse trucks, as well as an additional SUV and van.		
Provide funds for a Commercial Driver's License stipend	310,000	0.0
Provide funds for a Commercial Driver's License (CDL) stipend. Employees that hold a CDL in positions that require a CDL and will receive an annual stipend of \$5,000. Many of the city's important services including refuse collection and street sweeping require CDLs. Competition in the region to recruit and retain has become much more robust.		
Provide funds for refuse containers	41,650	0.0
Provide funds for new refuse containers. The cost of materials for refuse containers has increased due to various economic factors.		
Total	1,040,800	0.0

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

WASTE MANAGEMENT

Program: **Refuse Collection**

Expenditure Summary

	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	5,002,786	5,454,389
Materials, Supplies, and Repairs	1,724,954	1,833,663
Contractual Services	5,965,903	6,587,890
Equipment	2,694,448	3,444,748
Department Specific Appropriation	400,000	400,000
Total	15,788,091	17,720,690

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2022 Adopted	FTE Change	FY 2023 Adopted
Administrative Assistant I	1 09	\$38,440	\$62,657	1.0	0.0	1.0
Automotive Mechanic	1 10	\$39,226	\$63,938	2.0	0.0	2.0
Fleet Coordinator	1 11	\$42,870	\$69,955	1.0	0.0	1.0
Maintenance Worker I	1 04	\$37,440	\$61,027	3.0	0.0	3.0
Refuse Collection Supervisor	1 13	\$50,243	\$81,924	6.0	0.0	6.0
Refuse Collector Assistant	1 04	\$37,440	\$61,027	2.0	0.0	2.0
Refuse Collector I	1 08	\$38,190	\$62,250	18.0	0.0	18.0
Refuse Collector II	1 09	\$38,440	\$62,657	20.0	0.0	20.0
Refuse Collector III	1 10	\$39,226	\$63,938	26.0	0.0	26.0
Refuse Collector, Lead	1 12	\$46,583	\$75,967	6.0	0.0	6.0
Total				85.0	0.0	85.0

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