



CITY OF NORFOLK ADOPTED **FISCAL YEAR 2024** **BUDGET**

OPERATING ORDINANCE #49220, CIP #49222



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June 14, 2023

Honorable Mayor and City Council,

I respectfully present to you the Adopted Fiscal Year (FY) 2024 Financial Plan for the City of Norfolk, which is comprised of the General Fund, Enterprise Funds, Special Revenue Funds, Internal Service Funds, Capital Improvement Plan (CIP), the Annual Plan for the Housing and Urban Development (HUD) Block Grants, and the Annual Grants Plan.

Discussions with City Council during our Budget Work Sessions and input from residents shared during the Budget and Capital Improvement Plan (CIP) public hearing and the tax assessment hearings resulted in amendments to the Proposed FY 2024 Operating and Capital Budgets. Amendments to the Proposed FY 2024 Budget were adopted at the June 13, 2023 City Council meeting. The table below illustrates the final Adopted FY 2024 Financial Plan:

Adopted FY 2024 Financial Plan	
Fund	Adopted Budget
General Fund	\$1,079,245,028
Enterprise Funds	\$189,980,838
Special Revenue Funds	\$52,016,213
Internal Service Funds	\$118,615,533
Total Operating Funds	\$1,439,857,612
Capital Improvement Plan	\$395,613,169
Total Operating and Capital Funds	\$1,835,470,781
Annual Plan for HUD Block Grants	\$7,054,048
Annual Grants Plan	\$86,498,241
Total Financial Plan	\$1,929,023,070

The Adopted FY 2024 Budget emphasizes providing the right services at the right scale based on data, and resident and City Council input. Resident survey data regarding resident priorities and satisfaction with city services as well as feedback from public hearings guided the strategic funding decisions for the FY 2024 budget. This budget funds the right services for today while charting a sound and sustainable plan for the future.

Budget Highlights

- No tax rate increases
- Suspension of the Motor Vehicle License Fee for calendar year 2023
- Pay raise for Team Norfolk
 - 5% general wage increase for all general, constitutional, and nonsworn employees

- A step increase plus a 2.5% increase (minimum of a 5% increase) for sworn Public Safety
- \$8.5M and 39 FTE in enhancements to address resident priorities
- \$4.5M and 26.8 FTE in enhancements to improve organizational effectiveness
- \$10.5M increase in local contribution to Norfolk Public Schools
- \$9.4M to purchase 120 vehicles /pieces of equipment
- \$4.2M to improve hardware and software systems
- \$56.6M in matching funds for the Downtown Floodwall Project
- \$65.5M for a new Norfolk Fitness and Wellness Center
- \$39.2M more than planned for maintenance of city infrastructure
- \$13.6M increase in Debt Service due to a growing Capital Improvement Plan (CIP)
- Fee changes for a number of the city's special revenue and enterprise funds:
 - A \$1.50 increase to the Solid Waste Residential fee
 - A 4% increase to the Storm Water fee
 - An increase to various Cemetery fees
- Automatic fee increases for Water, and Wastewater/Sewer

This memo details City Council's budget amendments to the proposed budget.

Operating Budget Amendments/Adjustments:

The following amendments to the Proposed FY 2024 Operating Budget reflect City Council directives and technical adjustments after proposal:

Enhancements to Outside Agencies

Increase Support for Outside Agencies: \$454,897

This action provides additional funding for the outside agencies listed in the table below:

Outside Agencies Amendments	FY 2024 Proposed	FY 2024 Reconciliation	Increase
Downtown Norfolk Council	\$108,000	\$258,000	\$150,000
Chrysler Museum of Art	\$2,627,397	\$2,753,955	\$126,558
Virginia Arts Festival	\$931,252	\$967,505	\$36,253
Virginia Opera	\$306,002	\$317,178	\$11,176
Virginia Stage Company	\$284,246	\$294,335	\$10,089
Virginia Symphony	\$294,902	\$305,523	\$10,621
Norfolk Sister City Association	\$58,500	\$65,500	\$7,000
Norfolk Commission on the Arts and Humanities	\$220,524	\$300,000	\$79,476
Hampton Roads Planning District Commission	\$264,410	\$288,134	\$23,724
Total	\$5,095,233	\$5,550,130	\$454,897

Relocation Assistance for the Hurrah Players: \$100,000

Provide one-time assistance for the Hurrah Players to relocate their offices and performance studio.

Enhancements to Improve Organizational Effectiveness

Provide Funds to Enhance Right of Way Inspections: \$101,228

Provide funds for a Construction Inspector II position to assist with inspection of outdoor dining in the public right of way as well as construction projects including the installation of broadband and inspections of code violations. This action will support the cost of the Construction Inspector II position as well as provide one-time funds for a work truck and equipment.

Provide Funds for City Assessor Salaries: \$136,000

This action will align salary funding with current staffing levels and support the cost of merit raises previously provided.

Provide Funds for the City Auditor's Office Salaries: \$104,810

This action will align salary funding with current staffing levels.

Provide Funds for City Clerk: \$81,062

Provide funds to support three enhancements for the City Clerk's office: additional funds for community engagement through enhanced outreach, aligning salaries for the Chief Deputy City Clerk and Deputy City Clerk/Secretary positions, and converting the temporary Municipal Intern III position to a Deputy City Clerk/Secretary position. These actions will enhance the City Clerk's capacity and support City Council outreach and engagement with residents.

Provide Funds for the General Registrar for Enhanced Election Support: \$31,061

Expanded early and absentee voting has resulted in the need for additional staff support for the General Registrar, particularly in years with multiple elections. This action provides funds for a Deputy Elections Administrator to assist with managing early voting at office and satellite locations. The FY 2024 funding will support six months of the FTE's salary, as the General Registrar will not be filling the position until January 2024.

Provide Funds to Enhance Citywide Title VI Compliance: \$66,102

Title VI of the 1964 Civil Rights Act prohibits discrimination based on race, color, national origin, or disability status in any program or activity that receives federal funds or other federal financial assistance. As a recipient of federal funds, the city is legally required to address Title VI compliance. This action will provide funds for a dedicated Management Analyst II position to manage and enhance citywide Title VI compliance.

Provide One-Time Funds for a Traffic Operations Vehicle: \$85,000

This action will support the cost of a truck that will be used to transport materials necessary for multimodal maintenance, such as items used to repair bike lanes, install bike racks, and improve signage and roadway markings.

Provide Funds to Enhance Veterinary Services at the Norfolk Animal Care Center: \$500,000

This action will support four additional positions including a licensed Veterinarian, two Veterinary Technicians, and a Veterinary Assistant. Funding is also provided for one-time and ongoing operational costs for veterinary services provided to animals housed at the Norfolk Animal Care Center Shelter. This will replace a contract arrangement that had been in place with a more permanent solution.

Provide Funds for a Citywide Trail Assessment and Master Plan: \$150,000

Provide one-time funds to develop the city's "Trail Assessment and Recreational Trail Connectivity Plan" which will be used as a framework to help the Department of Parks and Recreation decide how to best construct and connect blueways and trail networks throughout the city.

Enhancements to Improve Public Safety

Provide Funds for Fire-Rescue Emergency Medical Services Operations Staff: \$259,082

Provide funds for three dedicated Emergency Medical Services (EMS) Transport Supervisors (one per shift) to oversee operations, as well as a new response vehicle. These staff will perform quality assurance, patient care review, EMS training, liaise with long term care facilities, and ensure adherence to Virginia Department of Health Emergency Service Regulations.

Provide Additional Funding for the Real Time Crime Center: \$532,202

Provide one-time funds to support technology and contractual requirements for the Real Time Crime Center (RTCC). These funds will support connectivity for real-time video cameras, a video wall, and other features that are integral to the role the RTCC will play in enhancing public safety.

Provide Funds for Community Violence Intervention Training: \$350,000

The city has been partnering with the Newark Community Street Team (NCST) to utilize the organization's evidence-based, trauma informed approach to violence reduction. This action will provide funds to support additional community group violence intervention training led by the NCST.

Provide Funds for the Nighttime Basketball Program: \$250,000

This program, for residents aged 18 and up, has an emphasis on positive activities while providing additional assistance such as employment opportunities, professional development, G.E.D. enrollment, healthcare services, and more. This action will provide funds to support security, referees, uniforms, and additional programming outside of basketball to include dance and G.E.D. classes.

Provide Funds for Enhanced Street Outreach Efforts: \$108,000

The street outreach team provides those experiencing homelessness with transportation to shelters, referral to benefits, services, and long-term planning to end their homelessness. These funds will support enhanced homeless street outreach by adding an additional permanent full-time Case Manager III position as well as support a temporary full-time Case Manager III position that will proactively connect with and offer services to individuals experiencing homelessness in Norfolk. One-time funds for a vehicle are also included.

Miscellaneous Enhancements

Provide Funds for a One-Time Retiree Supplement: \$1,500,000

The budget funds additional financial support for retirees, particularly due to recent inflationary impacts. At Council's direction, this will provide \$1,500,000 for a one-time \$660 supplement for retirees with 20 years of creditable service who have been receiving a retirement benefit starting on and prior to June 30, 2022. All 2,275 retirees (as of 6/30/2022) will receive this supplement.

Reconciliation Items Impacting Revenue

Revenue Impact of Suspension of Motor Vehicle License Fee: (\$1,400,000)

On March 22, 2022, Council voted to temporarily exempt every owner of a motor vehicle, motorcycle or motorbike from the city's motor vehicle license fee that would otherwise have been assessed for calendar year 2022, from January 1, 2022, to December 31, 2022. City Council has again directed to suspend this fee for calendar year 2023. The overall revenue impact of this action is a \$1,400,000 decrease. This revenue decrease will also impact the Norfolk Public Schools (NPS) funding formula. The impact to NPS is detailed below.

Revenue Impact of Removing Proposed Increases to Parking Fees: (\$3,263,751)

The FY 2024 Proposed Budget included increases to various parking fees. This action will remove those proposed increases and the associated revenue. To balance the parking enterprise fund, the department's expenditure appropriation for debt service will be reduced by \$3,236,751 to account for the revenue impact of removing the proposed fee increases. Parking will be able to meet their debt service obligations for FY 2024; however, adjustments will be necessary for FY 2025 anticipated debt obligations. Parking's Re-Lamping Capital Improvement Plan (CIP) project will be reduced in FY 2024 by \$1.55 million to lessen the future impact on debt service.

Increase to Projected FY23 Projected Surplus: \$1,827,030

Increase to projected FY23 end of year surplus resulting from better than forecasted growth in non-real estate tax revenue.

Assessment Increase in 4th Quarter New Construction Revenue: *\$1,387,000

Real Estate tax revenue from new construction is assessed in quarterly supplements. The 4th quarter assessments related to new construction was stronger than originally estimated in the Proposed Budget due to strong economic activity. *\$993,069 of the \$1,387,000 is the city's share of the additional revenue, while \$393,931 will go toward the city's local contribution to Norfolk Public Schools.

Reconciliation Items Impacting Expenditures

Expenditure Impact of Removing Proposed Increases to Parking Fees: (\$3,263,751)

The FY 2024 Proposed Budget included increases to various parking fees. This action will remove those proposed increases and the associated revenue. To balance the parking enterprise fund, the department's expenditure appropriation for debt service will be reduced by \$3,236,751 to account for the revenue impact of removing the proposed fee increases. Parking will be able to meet their debt

service obligations for FY 2024; however, adjustments will be necessary for FY 2025 anticipated debt obligations. Parking's Re-Lamping Capital Improvement Plan (CIP) project will be reduced in FY 2024 by \$1.55 million to lessen the future impact on debt service.

Reduce Non-Mandated Reserves: (\$2,200,000)

This action reduces the Virginia Retirement System (VRS) reserve by \$1,000,000, reduces the Flexible Spending Account (FSA) reserve by \$1,000,000, and eliminates the \$200,000 Energy Reserve.

Net Impact of Adjustments on Local Contribution to Norfolk Public Schools: (\$19,769)

The city's revenue sharing formula with NPS will be reduced by \$413,700 due to the motor vehicle license fee suspension. However, the additional funding due to fourth quarter construction has increased school funding by \$393,931. The net impact of these two revenue adjustments is a reduction of \$19,769 in the local contribution to NPS.

Eliminate Long-Term Vacancies: (\$775,645)

Recognize savings from the elimination of long-term vacancies.

The tables below detail:

- A summary of the cost of amendments and adjustments to the operating budget
- The sources of funds that will be used to fund the operating budget amendments and adjustments

Uses of Operating Budget Amendments/Adjustments	Amount
Increase Support for Outside Agencies	\$454,897
Provide funds for Relocation Assistance for the Hurrah Players	\$100,000
Provide Funds to Enhance Right of Way Inspections	\$101,228
Provide funds for City Assessor Salaries	\$136,000
Provide Funds to Right-Size City Auditor Salary Funds	\$104,810
Provide Funds for City Clerk	\$81,062
Provide Funds for the General Registrar for Election Support	\$31,061
Provide Funds to Enhance Citywide Title VI Compliance	\$66,102
Provide One-Time Funds for a Traffic Operations Vehicle	\$85,000
Provide Funds to Enhance Veterinary Services at NACC	\$500,000
Provide Funds for a Citywide Trail Assessment and Master Plan	\$150,000
Provide Funds for Fire-Rescue EMS Operations Staff	\$259,082
Provide Additional Funding for the Real Time Crime Center	\$532,202
Provide Funds for Community Violence Intervention Training	\$350,000
Provide Funds for the Nighttime Basketball Program (Nighthawks)	\$250,000
Provide Funds for Enhanced Street Outreach Efforts	\$108,000
Provide Funds for a One-Time Retiree Supplement	\$1,500,000
Total Impact from Reconciliation	\$4,809,444

Sources of Operating Budget Amendments/Adjustments	Expenditures	Revenues
Total Impact from Reconciliation	\$4,809,444	
Expenditure Impacts:		
Reduce VRS Reserve	(\$1,000,000)	
Reduce FSA Benefit Reserve	(\$1,000,000)	
Eliminate Energy Reserve	(\$200,000)	
Savings from Eliminating Long-Term Vacancies	(\$775,645)	
NPS Reduction from Motor Vehicle License Suspension	(\$413,700)	
Remove Parking Expenditures	(\$3,263,751)	
NPS Expenditure Share from 4th Quarter New Construction Revenue	\$393,931	
Revenue Impacts:		
Recognize 4th Quarter Assessment for New Construction Revenue*		\$993,069
Increase FY 2023 Projected Surplus		\$1,827,030
Revenue Reduction for Vehicle Licensing		(\$1,400,000)
Remove Parking Rate Fee Increases		(\$3,263,751)
NPS Revenue Share from 4 th Quarter New Construction Revenue		\$393,931
Change to Proposed Operating Budget	(\$1,449,721)	(\$1,449,721)
FY 2024 Proposed Operating Budget	\$1,441,307,333	
Changes Via Reconciliation	(\$1,449,721)	
Final Proposed Operating Budget	\$1,439,857,612	

With the adjustments above, the FY 2024 Operating Budget is balanced and results in a net decrease to the total budget of \$1.45 million. This decrease is predominately due to the elimination of the proposed parking rate adjustments. Through strategic decisions and valuable input from both City Council and residents, these amendments to the Operating Budget continue the theme of providing the right services at the right scale and expanding or right-sizing services where appropriate.

Capital Improvement Plan (CIP) Amendments

The FY 2024 – FY 2028 CIP is being reduced by \$13,090,378 over the five-year plan. FY 2024 has been reduced by \$18,970,378 from \$414,583,547 in the proposed budget to \$395,613,169. The adjustments to projects and sources of funding are:

Provide Funds for the Virginia Arts Festival Capital Campaign: \$1,000,000

As a part of the city's partnership with the Virginia Arts Festival, the FY 2024 capital budget is amended to include \$1,000,000 in support of their capital campaign.

Provide Funds for Norfolk Botanical Garden's Capital Campaign: \$2,500,000

Provide funds to support Norfolk Botanical Garden's "The Garden of Tomorrow" capital campaign. The project will improve the entrance to the garden, construct a conservatory, and create a water education and rowing center. Funding for this project will be provided in FY 2024 and FY 2025.

Provide funding for Fred Huetten Center Maintenance: \$500,000

Funding will update major systems including heating and air conditioning of the facility.

Provide Funding for Maintenance of Banks Community Center in Berkley: \$500,000

The building has sustained damage from water leaks and intrusion. Currently, the building is undergoing an evaluation and cost analysis for necessary repairs.

Provide Funds for Dredging of the Lafayette River: \$2,510,000

Various sections of the river will be dredged during the same fiscal year to reduce mobilization costs.

Increase Funds for Invest in Housing Rehabilitation (Renovate Norfolk) Program: \$200,000

The Renovate Norfolk program provides Community Development Block Grants (CDBG) to low-to-moderate income homeowners who need repairs made to their homes related to health and safety concerns. This funding will provide a match to the CDBG funds to allow funding to homes requiring more health and safety repairs than allowed by the programs current cap of \$25,000.

Increase Funds to Improve and Maintain the Virginia Zoo: \$550,000

Some improvements include updates to barriers and upgrades to exhibits.

Increase Funds to Address Norfolk Public Schools Major Maintenance: \$11,000,000

To correct an error, an \$11,000,000 increase in funding to support major maintenance and repair of school facilities is recommended for the FY 2024 CIP. This action will increase school funding to help preserve the life of buildings, perform major preventative maintenance, and undertake significant repairs. This increase is funded by school reversion funds. Also, use of debt in the CIP will increase to support city projects which were incorrectly funded using school reversion funds.

Increase Funds to Improve Granby Street Corridor: \$2,000,000

This project will construct pedestrian and vehicular safety improvements along the Granby Street corridor. The project will be done to support the federally funded Granby Bike Lanes project.

Increase Funds to Renovate Chrysler Hall: \$1,000,000

Provide funds to complete the design work for the renovation of Chrysler Hall.

Decrease Funds to Support Parking Garage Re-Lamping Program: (\$1,549,178)

Decrease funds provided to replace lighting at Town Point Garage and Main Street Garage with high efficiency LED lighting. The funding for this project is being reduced due to the removal of the proposed parking fee increase.

Decrease Funds to Restore Riverside Memorial Park Shoreline: (\$800,000)

The cost to the city for the project in FY 2024 is being reduced as the city has received grant funds that are being recognized in FY 2023. Restoration work will include various living shoreline techniques that will both restore and stabilize the area.

Decrease Funds for Tanners' Creek – NW Branch Neighborhood Dredging: (\$750,000)

This project is being consolidated into the *Dredging of the Lafayette River project*. Provide funds to perform maintenance dredging of the northwest branch of Tanners Creek. Navigational channels must be re-dredged every 10 to 15 years to prevent shoaling from natural processes and storms.

Decrease Funds to Improve Citywide Dredging and Waterways: (\$660,000)

These funds included maintenance and replacement of navigational markers and underwater inspections of city infrastructure.

Decrease Funds to Construct a Downtown Flood Wall: (\$36,371,200)

The Downtown Flood Wall Project provides the required 35% match funds to support Phase I of the city's Coastal Storm Risk Management Project that was developed in partnership with the United States Army Corps of Engineers. Phase I includes improvements to the Downtown Flood Wall, pumps, and levees that will protect the city's commercial core. This amendment decreases the FY 2024 budgeted amount for the local match by \$36.4 million, from \$93.0 million to \$56.6 million. The entire match amount of \$93.0 million is no longer necessary in FY 2024 due to updates to the anticipated costs and timeline. The \$36.4 million reduction to the local match in FY 2024 will be allocated to the latter years of this project, beyond the five-year FY 2024 – FY 2028 CIP.

Move Funds for Perform Pretty Lake Main Channel Maintenance Dredging: (\$1,100,000)

Shift funds provided to perform maintenance dredging of the main channels in Pretty Lake from FY 2024 to FY 2027. The navigational channels in Pretty Lake consist of ancillary channels in the lake branches which access the various residential areas and are connected by main channels.

Move Funds for Improve Richmond Crescent and Surrey Crescent Shoreline to FY 2024-2025 from FY 2026: \$500,000

Move timeline up for funds to replace failing bulkheads at Richmond Crescent and Surrey Crescent with living and rock shorelines to protect the roadways from rising tides and mitigate frequent nuisance flooding in the area. The project will also include expanding the existing living shoreline between Myrtle Park and Larchmont Library. \$500,000 is provided in FY 2024 and \$5,000,000 is planned in FY 2025.

The tables below detail the sources of funds used to fund the CIP amendments and adjustments outlined above:

Sources of CIP Amendments/Adjustments	FY 2024 – FY 2028
FY 2022 Surplus/Fund Balance	\$5,950,000
Increase State Contribution for Flood Wall	\$28,800
Reduce <i>Restore Riverside Memorial Park Shoreline</i> due to grant funds	(\$800,000)
Decrease Parking revenue transferred to CIP	(\$1,549,178)
Debt	(\$16,720,000)
Total	(\$13,090,378)

Uses of CIP Amendment Funds	FY 2024 – FY 2028
Create new project <i>Provide Funds for Virginia Arts Festival Capital Campaign</i>	\$1,000,000
Create new project <i>Provide funding for Norfolk Botanical Garden's Capital Campaign</i>	\$5,000,000
Create new project <i>Provide funding for Fred Huette Center Maintenance</i>	\$500,000
Create new project <i>Provide Funding for Maintenance of Banks Community Center in Berkley</i>	\$500,000
Create new CIP project <i>Provide Funds for Dredging of Lafayette River</i>	\$3,810,000
Increase <i>Invest in Housing Rehabilitation</i>	\$1,000,000
Increase <i>Improve and Maintain the Zoo</i>	\$2,550,000
Increase <i>Address School Major Maintenance</i>	\$11,000,000
Increase <i>Improve Granby Street Corridor</i>	\$2,000,000
Increase <i>Renovate Chrysler Hall</i>	\$1,000,000
Decrease <i>Support Parking Garage Re-Lamping Program</i>	(\$1,549,178)
Decrease <i>Restore Riverside Memorial Park Shoreline</i>	(\$800,000)
Decrease <i>Tanners' Creek - NW Branch Neighborhood Maintenance Dredging</i>	(\$750,000)
Decrease <i>Improve Citywide Dredging and Waterways</i>	(\$1,980,000)
Decrease <i>Construct a Downtown Flood Wall</i>	(\$36,371,200)
Move timeline up for <i>Perform Pretty Lake Main Channel Maintenance Dredging</i>	\$0
Move timeline up for <i>Improve Richmond Crescent and Surrey Crescent Shoreline</i>	\$0
Total	(\$13,090,378)

FY 2024 - FY 2028 CIP Amendments/Adjustments

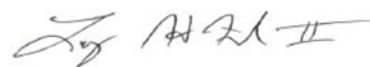
Project Title	←-----Planned-----→					Total
	FY 2024 Adopted	FY 2025	FY 2026	FY 2027	FY 2028	
Construct a Downtown Flood Wall	\$56,628,800	\$93,000,000	\$93,000,000	\$93,000,000	\$93,000,000	\$428,628,800
Address School Major Maintenance	\$25,891,347	\$9,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$43,891,347
*Provide Funds for Dredging of Lafayette River	\$2,510,000	\$1,300,000	\$0	\$0	\$0	\$3,810,000
Provide funding for Norfolk Botanical Garden's Capital Campaign	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$5,000,000
Improve Granby Street Corridor	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Restore Riverside Memorial Park Shoreline	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Provide funds for Virginia Arts Festival Capital Campaign	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Renovate Chrysler Hall	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Improve and Maintain the Zoo	\$550,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,550,000
Provide Funding for Fred Huetten Center Maintenance	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Provide Funding for Maintenance of Banks Community Center in Berkley	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Improve Richmond Crescent and Surrey Crescent Shoreline	\$500,000	\$5,000,000	\$0	\$0	\$0	\$5,500,000
Invest in Housing Rehabilitation	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Improve Citywide Dredging and Waterways	\$0	\$0	\$0	\$660,000	\$660,000	\$1,320,000
Perform Pretty Lake Main Channel Maintenance Dredging	\$0	\$0	\$0	\$1,100,000	\$0	\$1,100,000
Support Parking Garage Re-Lamping Program	\$2,000,822	\$0	\$0	\$0	\$0	\$2,000,822
Total	\$97,780,969	\$111,500,000	\$96,700,000	\$98,460,000	\$97,360,000	\$501,800,969

*Funding for Tanner's Creek Dredging has been consolidated into the Dredging of Lafayette River project

Next Steps

As we move forward, the administration will continue to partner with stakeholders to deliver high quality, efficient, and effective programs to our residents. On behalf of the dedicated members of Team Norfolk, I thank City Council for their forward thinking and valuable input on the usage of the city's funds and taxpayer dollars. I look forward to implementing the many initiatives supported by the Adopted FY 2024 Budget.

Sincerely,



Dr. Larry H. Filer II
City Manager

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March 28, 2023

Honorable Mayor and City Council,

I respectfully submit to you the Proposed Fiscal Year (FY) 2024 Financial Plan for the City of Norfolk, which is comprised of the General Fund, enterprise funds, special revenue funds, internal service funds, the Capital Improvement Plan (CIP), the Annual Plan for Housing and Urban Development (HUD) Block Grant programs, and the Annual Grants Plan. A summary of the Proposed Financial Plan is shown in the table below:

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Internal Service Funds	\$118,615,533
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Capital Improvement Plan	\$414,583,547
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Annual Plan for HUD Block Grants	\$7,054,048
Annual Grants Plan	\$86,498,241
Total Financial Plan	\$1,949,443,169

As we solidify our emergence from the pandemic, we continue to focus on strategically funding the right services for today and developing a sound and sustainable plan for the future. Data-informed decision making and resource allocation were the guiding principles for the development of the FY 2024 budget. In the fall of 2022, the City of Norfolk undertook a resident survey in partnership with ETC Institute. The survey data regarding resident priorities and satisfaction with city services guided the strategic funding decisions for the FY 2024 budget.

The resident survey represents a random and statistically valid sample of residents from across the city. ETC Institute monitored responses and followed up to ensure all wards of the city were equally represented. Residents not selected in the random sample also had the opportunity to provide feedback. Going forward, a resident survey will be conducted every two years so that we can continue to ensure that our services are responsive to residents' needs and priorities.

The main resident priorities that emerged from the survey were:

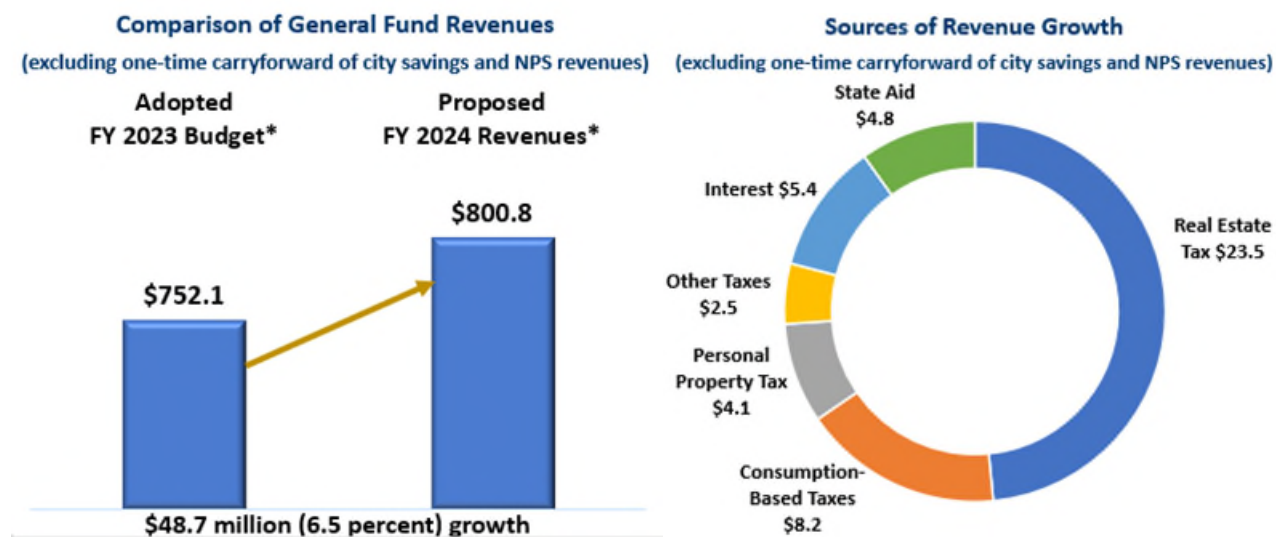
- Direct Services to Residents
- Neighborhood Quality

- Infrastructure Maintenance and Sustainability
- Public Safety
- Public Schools

Based on City Council and resident feedback, in addition to new initiatives included in this budget, we will build on and enhance programs that are already in place to address these resident priorities and strategically add or expand services in areas where we are not meeting resident demand. The FY 2024 budget also includes funding to support the city's organizational effectiveness ensuring we remain operationally sound and responsive to resident needs. This budget right-sizes our programs and services and places the emphasis on quality over quantity. By focusing on expanding the right services for today, based on resident feedback, we can ensure higher quality service delivery.

Economic Outlook

We continue our recovery from the pandemic with strong revenue growth. The FY 2023 revenues driven by consumption-based and real estate taxes are outperforming the budget. Personal property taxes are also anticipated to be slightly above budget due to car values not declining as quickly as anticipated. While car values remain high, personal property tax amounts paid by Norfolk residents remain lower than in neighboring cities. We are also projecting continued real estate assessment growth of 6.8% – a slower rate than in FY 2023. There is healthy revenue growth for consumption-based taxes (i.e., hotel, sales, and admissions) with a projected revenue growth of 8.9%. The Federal Reserve's increasing interest rates are positively impacting the city's interest earnings; however, they are simultaneously driving significantly higher debt service. The higher cost of borrowing to finance Capital Improvement Plan (CIP) projects and fewer refunding opportunities for existing debt has a significant cost impact to the city's operating budget.



The city's strong revenue growth is juxtaposed with economic challenges due to inflation, a tight labor market, and high interest rates on municipal bonds. High inflation continues to impact city operations, just as it impacts resident purchasing power, resulting in nearly \$5 million in higher costs to maintain our current service level. The January 2023 unemployment rate of 3.4% was the lowest since May 1969. The combination of historically low unemployment, a labor force participation rate that is below the pre-

pandemic level, and increasing compensation costs has resulted in a challenging hiring environment where we continue to see higher than normal vacancy rates paired with higher personnel costs.

Budget Overview

The Proposed FY 2024 General Fund Budget is over \$1 billion – 6.9% more than last year. The total operating budget is \$1.4 billion – 5.9% more than last year. The total spending plan is more than \$1.9 billion and includes \$414.5 million in Capital Improvement Plan funds, \$7 million in HUD entitlement grants, and \$86.4 million in anticipated grant funding.

The budget includes:

- No tax rate increases
- Pay raise for Team Norfolk
 - 5% general wage increase for all general, constitutional, and nonsworn employees
 - A step increase plus a 2.5% increase (minimum of a 5% increase) for sworn Public Safety
- \$6.4M and 34 FTE to address resident priorities
- \$3.5M and 20 FTE to improve organizational effectiveness
- \$10.5M increase in local contribution to Norfolk Public Schools
- \$9.4M to purchase 120 vehicles /pieces of equipment
- \$4.2M to improve hardware and software systems
- \$93M in matching funds for the Downtown Floodwall Project
- \$65.5M for a new Norfolk Fitness and Wellness Center
- \$12M for improving the Half Moone Cruise Terminal
- \$53.5M more than planned for maintenance of city infrastructure
- \$13.6M increase in Debt Service due to a growing Capital Improvement Plan (CIP)
- Proposed fee changes for a number of the city's special revenue and enterprise funds:
 - A \$1.50 increase in the Solid Waste Residential fee
 - A 4% increase to the Storm Water fee
 - An increase to various Parking fees
 - An increase to various Cemeteries fee
- Automatic fee increases for Water, and Wastewater/Sewer

The budget relies on \$13.2 million of State and Local Fiscal Recovery funds (SLFRF) and anticipated surplus to balance. As discussed with City Council during last year's budget development, we are beginning the three-year drawdown of the Continuity of Services Set Aside from the American Rescue Plan Act (ARPA) funds. Use of this set aside allows us to enhance city services in response to the resident survey and provide a much-needed raise to employees all while avoiding having to raise taxes. The city expects to return close to structural balance by FY 2027.

Organizational Effectiveness - Investing in Team Norfolk

Last fiscal year, we invested heavily in Team Norfolk in order to strengthen our ability to recruit and retain the employees that provide core government services. We provided employees with a 5% general wage increase, increased the minimum wage to \$18 an hour for permanent employees and \$15 an hour for temporary employees, ensured that City of Norfolk employees saw no increase in healthcare

premiums, and provided paid family leave and a dependent care benefit, among other employee-focused initiatives.

Competition for employees remains fierce, and we continue to see higher vacancy rates than pre-pandemic. **However, our investments in our staff have not been without impact – we have retained 94% of the 651 employees that were impacted by the minimum wage increase in last year’s budget.** For FY 2024, I am again proposing a 5% general wage increase for all general, constitutional, and nonsworn employees as well as a step increase plus a 2.5% increase (for a minimum of a 5% increase) for sworn employees on Pay Plan 5 effective July 2023. Employees will again see no increases in healthcare premiums in FY 2024 and will also see improved coverage of health care benefits such as hearing aids, no or minimal cost diabetic supplies, and more. With the strategic investments in our compensation and benefits offerings in last year’s budget paired with these investments in FY 2024, we hope to be able to continue to attract and retain talented employees that provide quality services to our residents.

Additionally, the city is taking further steps to address recruitment and retainment for certain hard to fill or hard to retain positions, including for 911 Dispatch. The Telecommunicator series will be moved to the Pay Plan 5 which will significantly increase their starting pay so that our salaries are competitive with other cities in the region. Telecommunicator salaries will now be on a step system that will provide a more predictable pay progression and career ladder. This change will facilitate the recruitment and retention of these invaluable employees.

Last year, we began a pilot program for Police physical and mental wellness services which has proven to be effective and well-received by Police personnel. In FY 2024, this contract will be expanded to include Fire Rescue and 911/Emergency Preparedness and Response. This wellness program is tailored to meet the needs of and support public safety and 911 personnel through targeted therapy, training, and biofeedback data.

Organizational Effectiveness – Operational Investments

While this budget’s primary focus is addressing resident priorities as identified in the resident survey, we must also assess our internal operations and processes. Information Technology (IT) infrastructure, Fleet vehicles and equipment, funding to train staff and develop work plans, and sufficient staffing to keep the gears of government turning efficiently are cornerstones of an effective organization. This budget makes meaningful investments in these areas.

In FY 2019, City Council implemented a real estate tax increase – a portion of which went to address growing backlogs in our IT infrastructure and Fleet vehicles and equipment. This investment has continued in every budget since, and this year is no different. This budget allocates \$9.4 million for Fleet investments including 120 vehicles/pieces of equipment (26 Police vehicles and 4 Fire-Rescue vehicles) and \$4.2 million for software and technology investments, all of which will be funded with cash.

The proposed budget also includes enhancements to both cyber and physical security with the addition of a Chief Information Security position and IT security software to address growing cybersecurity threats and minimize our vulnerabilities. As of March, IT has stopped nearly 8.3 million malicious emails in FY 2023, with a weekly average of 219,000. The budget also adds six Physical Security Specialists to provide enhanced security in city facilities and parking garages.

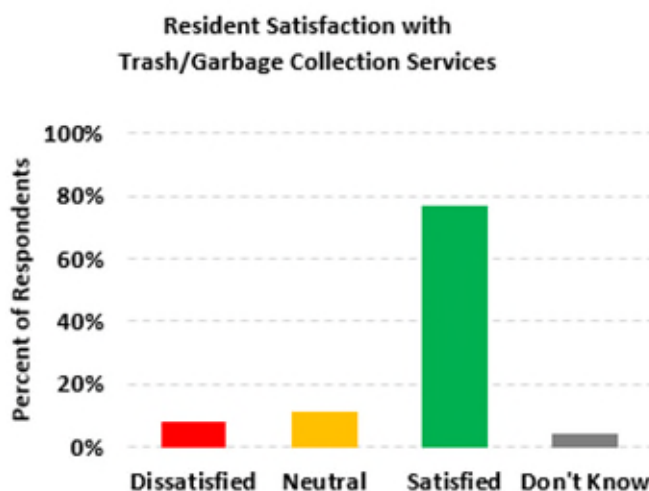
The survey indicated that residents receive a significant amount of their information directly from city employees; with this budget we will establish an Internal Communications program with four FTE within

the department of Communications & Marketing. This will enhance communication across the organization and ensure city staff are adequately equipped to communicate effectively and consistently both internally and with residents. Additionally, approximately \$60,000 is provided for staff development and training. Overall, the FY 2024 proposed budget adds a total of 20 FTE across various programs to improve organizational efficiency and enhance resident services.

Addressing Resident Priorities

Direct Services to Residents

The city continues to meet and exceed demand for core resident services including waste management services such as trash/garbage collection services, yard waste/leaf/brush pick-up services, and curbside recycling services.



In order to maintain this high level of service, I propose increasing the solid waste residential fee for residents by \$1.50 dollars from \$27.01 a month to \$28.51 a month. This fee increase will ensure that the waste management fund is sustainable and that residents continue to receive excellent waste management services despite increased operating costs due to inflation and cost increases from the regional waste facility.

Other high satisfaction services within Direct Services to Residents include libraries and the physical condition of outdoor parks, trails, and outdoor facilities. This year's proposed budget includes additional temporary part-time staffing support for both Norfolk Public Libraries and the Slover which will ensure that libraries are fully open and available to residents at least 40 hours a week. Funds are also included to enhance landscaping to ensure residents can continue to enjoy the city's parks and trails.

While we continue to maintain and build on these areas of higher satisfaction, we recognize that we have more to do to meet residents' expectations for recreation facilities and programming. The budget includes funds to enhance recreation programming by adding three recreation specialists and three part-time recreation activity instructors. The positions will instruct outdoor environmental and nature programming at recreation facilities and parks throughout the city. Additionally, funds are included to support four new unarmed Park Ranger positions to reduce the burden on Police for minor incidents in parks. Funds to compensate Sheriff Deputies to provide event security at youth sports leagues, athletic programs and other special recreation events for youth and adults are also included.

In FY 2023, the city conducted an assessment of all city tennis courts. Tennis courts will be repaired and renovated in phases based on the final report and its recommendations. In FY 2024, the courts at Booker T. Washington and Lake Taylor High School will be improved. Funding for these improvements is included in the CIP. The FY 2024 proposed CIP also provides \$65.5 million to fully fund the construction of the new Norfolk Fitness and Wellness Center (NFWC) and library. The FY 2022 budget included four million dollars to design a combination recreation center and library facility on the site of the current NFWC. Additionally, funding is included in the CIP for the acquisition and renovation of the Rosna Theatre which will serve as the future home of Norfolk's boxing program.

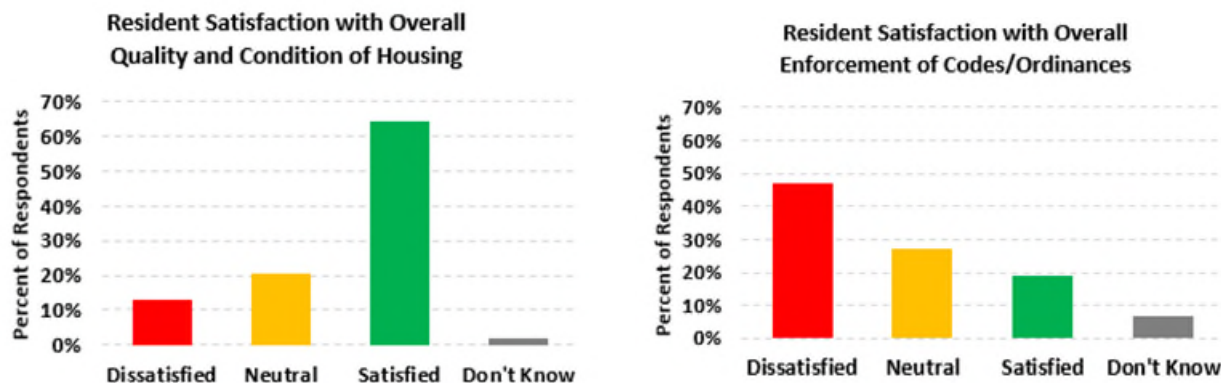
In order to ensure we are offering the best possible service to our most vulnerable residents, \$1.4 million is included in the proposed budget to support continued improvements to the Human Services building. Funds will address safety and security improvements, additional restrooms, security fencing, access controls and cameras, signage, and furnishings. The renovation is designed to provide a safe and secure environment and is designed around trauma-informed principles. These improvements will create a positive environment that supports customer and employee safety.

The FY 2024 CIP also provides funds for a commercial kitchen for the city's homeless shelter, The Center. The 100-bed shelter was purchased and began operating in FY 2022 and continues to support and provide services to homeless individuals as they work toward transitioning to permanent housing. Since opening, 484 people have been served of which 56 of have moved on to either temporary (28 people) or permanent housing (28 people).

The proposed budget also includes increases to various Cemeteries fees. These fees were last adjusted in FY 2019. These increases ensure the city is equipped to continue to offer excellent service during times of increasing operational costs and allow for better future planning for the care of the cemeteries. Even with the increase, Norfolk's Cemeteries fees will remain substantially lower than private cemeteries, and we will continue to offer the most affordable options to our residents. A table of all proposed Cemeteries fee increases can be found in the Proposed Fee Changes section.

Neighborhood Quality

While residents were generally satisfied with the overall quality and condition of housing in their neighborhood and the overall appearance of their neighborhood, residents were less satisfied with the level of trash and debris on private property and the overall enforcement of codes and ordinances.



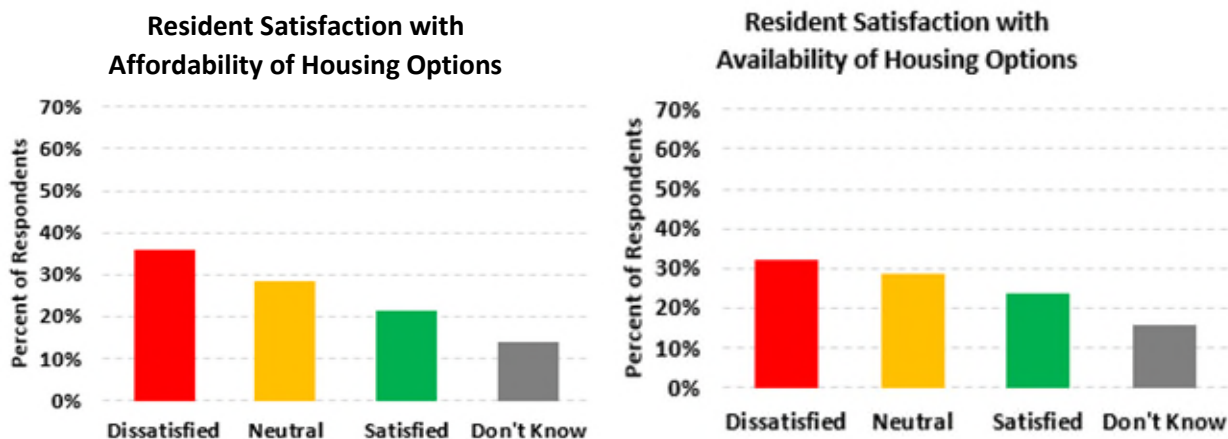
The FY 2024 proposed budget takes several steps to address these concerns. Funding is included to enhance nuisance abatement and promote a safe, clean, and friendly environment for all residents and

visitors. Nuisance abatement involves the cleanup of illegal dumping, construction debris in the public right-of-way, timbers, overgrown vegetation, and other nuisances deemed a risk to public health and safety. The additional funding will allow for more timely abatement responses to improve the health, safety, and aesthetics of an area. This funding will supplement the 12 positions added in FY 2022 within the department of Parks and Recreation to improve overall litter control.

The proposed budget also fully funds the code enforcement expansion for private property maintenance. This expansion effort will add 12 FTEs responsible for enforcing city ordinances and the Virginia Maintenance Code (VMC). In addition to core services such as nuisance abatement, vacant building registration, and annual inspections of elevators and escalators, expanded services include but are not limited to hotel/motel inspections, Residential Rental Program (RRP), issuing Waste Management citations with civil fines, and increased enforcement along commercial corridors. This brings the total Code Enforcement FTE count to 40 positions who will support increased engagement, education, and enforcement to improve the appearance of the city and its neighborhoods. Funds for one-time abatement assistance for eligible property owners with extenuating circumstances and a plan to enhance education of property maintenance responsibilities for property owners are also funded as a part of the expansion. Additionally, code enforcement operating hours will be increased from 5pm to 7pm during weekdays, and Saturday hours will be added to assist with enforcement efforts. To accommodate the additional staff and hours, funding for a satellite location is also included.

The proposed budget also enhances Conditional Use Permit (CUP) application processing, particularly for restaurants that serve alcohol, by funding an additional City Planner I position who will be responsible for processing applications related to CUPs to ensure compliance with the Zoning Ordinance. A Residential Plan Coordinator FTE is also added to enhance processing for residential permits. Last year's budget funded the Business Compliance Unit (BCU) which has now fully staffed its nine FTEs to ensure consistent enforcement of codes related to compliance with conditional use permit requirements with a primary focus on after-hours activities occurring at nightclubs, other late-night entertainment, and short-term rental activities.

Residents had lower satisfaction levels regarding the availability and affordability of housing options.

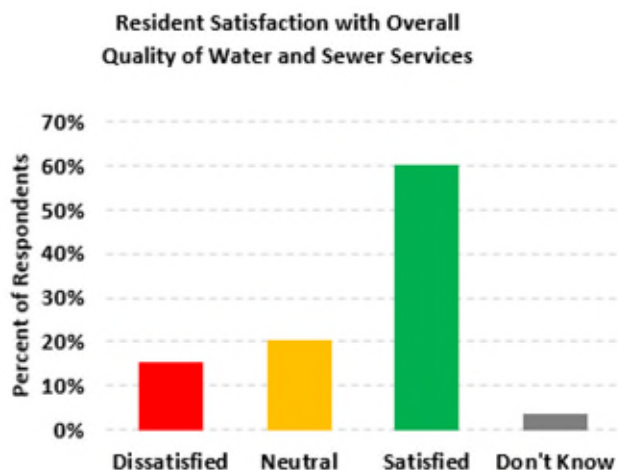


To address this, the city is working with a consultant to prepare a comprehensive housing study and recommendations for a set of affordable housing policies. The FY 2024 budget will fund one new Senior Design and Rehabilitation Specialist to enforce the requirements associated with the anticipated

inclusionary zoning policy. Other initiatives to address affordable housing include expanding the city's fair housing education and enforcement activities, with the addition of a new Fair Housing Compliance Specialist, and a grant-funded partnership with Housing Opportunities Made Equal of VA to complete fair housing testing and education in Norfolk. These efforts will strengthen the local, state, and federal fair housing protections for all protected classes. Other efforts include the transformative redevelopment of the St. Paul's area, now known as Kindred, continuation of the Renovate Norfolk and Strengthening Neighborhoods' owner-occupied rehabilitation and down-payment assistance programs, the city-owned vacant property online auction, and the Department of Neighborhood Services' Rent Ready Norfolk education program and Norfolk Eviction Prevention Center. As of March 2021, \$1.9 million has been allocated and 469 households have been assisted through the Eviction Prevention Center.

Infrastructure Maintenance and Sustainability

Continued investment in maintaining and improving our infrastructure is essential to ensure the long-term safety and sustainability of our city. The highest resident satisfaction areas for Infrastructure Maintenance and Sustainability include water and sewer services, the quality of the city's drinking water, and the condition of street signs and traffic signals.



The proposed Capital Improvement Plan (CIP) makes significant investments in maintaining and enhancing the city's water and sewer infrastructure including upgrades to water treatment plants, replacement of water transmission distribution, and improvements to the wastewater collection system and wastewater infrastructure in both the Larchmont and Kindred areas. The water and wastewater infrastructure improvements in the Kindred area will provide the infrastructure required to transform the area into a multi-use, mixed-income development to deconcentrate poverty and enact place-based initiatives.

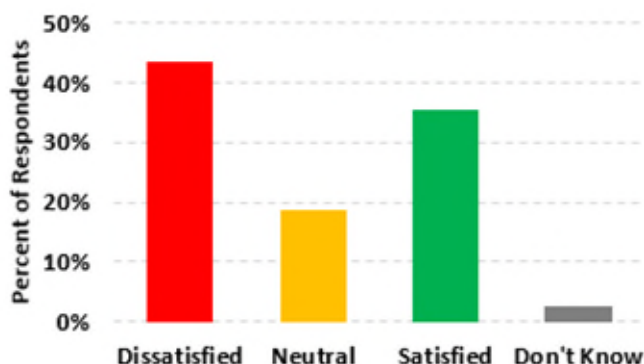
Lower resident satisfaction areas identified in the survey include bicycle infrastructure, the maintenance of major city streets, neighborhood streets and sidewalks, traffic flow, the adequacy of street lighting, and flooding.

The proposed FY 2024 CIP includes \$16.6 million for improvements to street infrastructure citywide and a downtown traffic study. I also propose funding to support a Transportation Program Manager that will oversee field investigations generated by staff and citizen requests, traffic data collection, guardrail maintenance, streetlights, and the parking permit program. Funds are also proposed for multimodal maintenance as well as two Traffic Maintenance Technician positions who will assist with maintaining infrastructure related to e-scooters, e-bikes, bicycles, and pedestrian ways across the city.

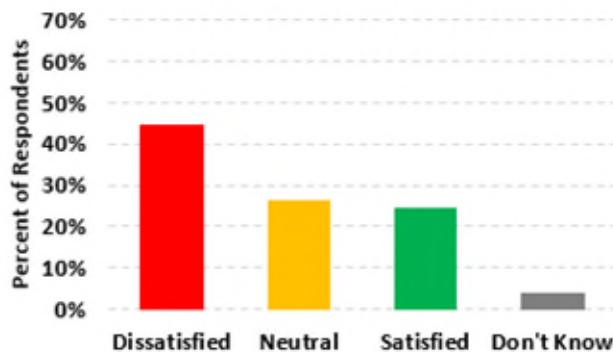
Repairs will be made to improve pavement markings, signage, and lane delineators. The city is also continuing its partnership with Dominion Energy to replace all streetlights with LEDs for better illumination of streets, parks, and parking lots – \$5 million was appropriated for this effort in FY 2023.

Residents recognized that we have more work to do in the areas of storm water management and flood control. Our resilience as a coastal city must be a priority now and in the years to come.

Resident Satisfaction with Maintenance of Streets and Sidewalks



Resident Satisfaction with Storm Water Management and Flood Control on Major City Streets



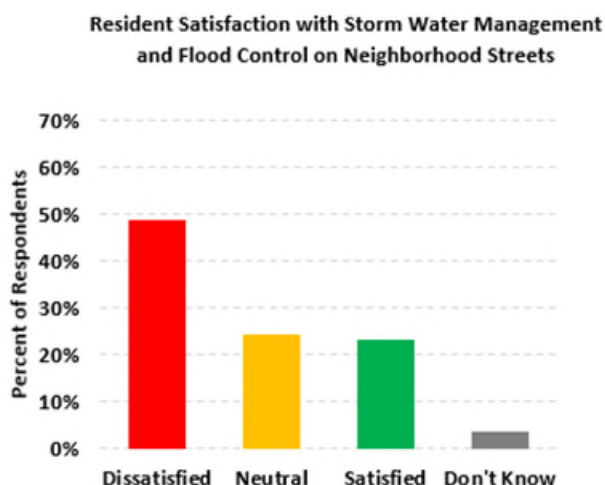
The FY 2024 proposed budget makes substantial investments in addressing storm water and flood control concerns. The proposed CIP includes funding to support Phase 1 of the Coastal Storm Risk Management project which includes a large-scale extension of the Downtown Norfolk floodwall and the design and construction of storm surge barriers, levees, and pump stations. Norfolk will need to provide an annual \$93 million match over the next ten years to this \$2.6 billion project. This is the largest direct

investment made by any Council to ensure the ongoing safety and prosperity of our residents and businesses. The project will be completed in five phases over the next decade and ensure Norfolk is a resilient and sustainable coastal city. Five FTE are included in this budget to manage the project. While the \$93 million each year is the required non-federal match, our ability to pay this match will be substantially tied to the state being an equal partner in the project. The city will offset the bonding requirements through in-kind matches of land and infrastructure.

In addition, the proposed budget and CIP will address “behind the wall” flooding by reallocating the dedicated Citywide Flooding Reserve from the Storm Water monthly fee to the Blue/Green Way and allocates \$5 million in FY 2024 for neighborhood storm water drainage projects in eight neighborhoods including:

- Sylvan and Walnut Hill Street
- East Ocean View
- Overbrook/Coleman Place
- Glenwood Park
- Glenrock
- Chesapeake Boulevard
- Bruce’s Park
- Lowery Road

Overall, \$40 million is programmed in the CIP from FY 2024 through FY 2028 to address neighborhood flooding.



The Blue/Green Way in Kindred will redevelop approximately 26 acres of public housing and other properties into an aesthetic open space designed to treat and store storm water runoff during storm events. This transformation will create a water eco-center comprised of parks and green spaces. The budget also includes funds to enhance street sweeping to improve storm water infrastructure in order to further mitigate flooding and funding for the Hague Bulkhead repairs, critical maintenance to the Riverside Memorial Park shoreline, and repairs at the Pagoda Basin Waterfront.

The proposed CIP begins an investment in citywide dredging efforts. Funding for dredging Tanner’s Creek is included in FY 2024; additional waterways will be dredged in FY 2024 and going forward based on a citywide dredging plan.

Other CIP Investments

The proposed CIP also funds the maintenance of city facilities, road and bridge infrastructure as well as the design of a new Norfolk Animal Care Center (NACC) facility that will also include space for Police Animal Protection. Funds for improvements to the Half Moone Cruise Terminal are also included as Carnival Cruise line has announced that they will be offering year-round cruises departing from Norfolk beginning in FY 2025. The Half Moone Cruise Terminal will be renovated to support the increased number of cruise ships that will be docking in Norfolk.

The FY 2024 proposed budget also includes various increases to parking fees. These increases will make the Parking Fund sustainable and support various improvements including enhanced cameras and servers for safety and security in city parking facilities, a license plate reader, and the ongoing cost of the new Parking Access Revenue Control System (PARCs). There have been a few minor rate increases to short-term hourly and event rates and citation fees in the last 22 years; however, long-term monthly rates, both business and residential, have not increased in 25 years (since 1998). With the implementation of so many improvements to the customer experience, it is the right time to adjust these fees for the continued sustainability of the fund. A table of all proposed Parking fee increases can be found in the Proposed Fee Changes section.

Public Safety

We are currently meeting and exceeding resident demand for Fire and Emergency Medical Services (EMS), 9-1-1 dispatch, and emergency management; however, the feedback we received from the resident survey confirms that we need to further adapt and innovate our approach to policing. The visibility of police and residents' ability to engage with police in crime prevention activities were lower resident satisfaction areas.

Last year's budget took several steps to address the high public safety vacancy rates. We implemented a public safety redesign which made changes to the Pay Plan 5 to provide career progression opportunities and salary adjustments to make us competitive with our regional peers for sworn Police, Fire-Rescue and Sheriff personnel. Given the current hiring environment, we know that we will not be able to fill all of our sworn Police vacancies in the next fiscal year. This is not an issue unique to Norfolk; Police departments around the nation are struggling to fill vacancies that have steadily increased since the pandemic. To meet demand for public safety, we must reimagine what policing looks like and make conscious efforts to police smarter and align these efforts with 21st Century policing.

We will not be able to fill our sworn vacancies in FY 2024. This budget provides funding for 652 sworn officer positions. I am recommending that we strategically redirect payroll savings in FY 2024 to three areas:

1. Continue the enhanced public safety salaries implemented in FY 2023
2. Invest in our Real Time Crime Center (RTCC)
3. Invest in a new Public Safety Aide classification

The proposed budget will result in 5% raises for sworn staff, continuation of longevity bonuses of \$12,000 for those who commit to remaining with us for five years. In addition, 167 police officers and 190 other sworn positions will receive a pay increase of 7.5% as they reach key career progression steps on Pay Plan 5, an additional 2.5% over the general wage increase of 5% for the sworn workforce. I am proposing that City Council redirect funds from unfilled positions toward these actions to improve retention of our current officers while ensuring the action is budget neutral.

I am also proposing a significant investment in the Real Time Crime Center. The RTCC will serve as a central intelligence hub for public safety by providing 24/7 citywide real-time surveillance, emergency management, and crime analysis. RTCCs leverage multiple camera and data feeds to present a picture of what is taking place in real time; they also provide a centralized place to unite technology with intelligence and analysis by providing law enforcement the ability to respond quickly to developing situations. RTCCs efficiently enable even a single analyst or law enforcement officer to monitor several areas at once. This facility and its advanced technology will help provide critical intelligence to officers on the street and ensure effective crime prevention and emergency response.

Finally, I am proposing that we create a new sworn classification, Public Safety Aide, a community-focused position that will enhance Police recruitment by offering employment to candidates as young as 18 years old and preparing them to enter the Police Academy. This will provide a path for recruitment and career progression for those interested in a public safety career and enhance services while preparing the next generation of officers.

In addition to these investments, the FY 2024 proposed budget includes funds for training, enhanced fitness and wellness programs for public safety personnel, additional investment in the K-9 program to replace dogs as they age out of service, replacement body armor for Police and Sheriff, two FTEs and \$2

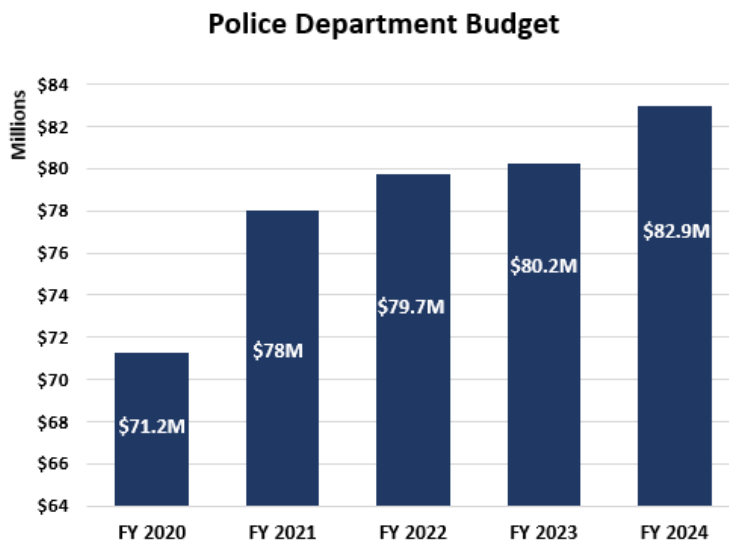
million in additional funding for the jail medical contract, and a digital x-ray system for the bomb squad. We will also leverage grant funding to purchase and outfit a new bomb truck and a new fire truck.

Funds are provided to establish a contract with a consultant that will help develop and implement an ongoing grassroots-level street safety program. Additional funding and an FTE within the City Manager's Office are also included; the position will coordinate Equity in Policing efforts, the new anti-violence street safety program, and staffing a citizen review panel. A position within the department of Diversity, Equity, and Inclusion (DEI) is also included to focus on public safety equity and inclusion efforts.

Additionally, we will purchase a new automated fingerprint identification system and a cloud-based interview recording system for investigative and administrative purposes. The replacement of 911 Center computers, technology improvements for the Sheriff's Office and jail, and mobile routers for Fire apparatus to enhance communication with local hospitals are also proposed.

I also propose funding in FY 2024 to conduct a public safety facility needs study to understand what would be required to modernize public safety facilities throughout the city. The study will inform a Fire-Rescue Modernization Plan to renovate existing and construct new fire stations in future fiscal years as well as a new Public Safety Emergency Operations Center. These significant investments will ensure that Norfolk is equipped with the necessary tools to address public safety in an evolving and challenging environment.

The Police budget will see an overall increase of \$2.7 million in funding in FY 2024.



This realignment will ensure that these funds are actively being used to improve public safety in Norfolk instead of being set aside for vacancies we know we cannot fill in this current hiring environment. These funds will support the ongoing cost of the Pay Plan 5 Redesign implemented last year and new initiatives such as public safety employee fitness and wellness, salary adjustments, additional code enforcement, and staffing the new Real Time Crime Center (RTCC).

Norfolk Public Schools



Operating Budget

The information below is based on the Superintendent's proposed budget as the budget was not adopted by March 15, 2023. We will bring forward any necessary revisions with the adopted budget.

Through the continued use of the funding formula, the local contribution to NPS is projected to increase by more than \$10.5 million. This increase, along with \$11 million in increased funding from the state and other sources, results in a 5.7% operating budget increase for NPS in FY 2024.

The increase in local support has helped NPS invest in substantial pay increases for teachers, administrators, and support staff and raise teacher starting pay by 7%. The NPS Budget includes:

- 7% increase in the starting pay for teachers from \$49,500 to \$53,000
- 6.9% average salary increase for teachers
- 6.9% average salary increase for classified employees
- 5.1% average salary increase for administrators

NPS Capital Improvement Plan

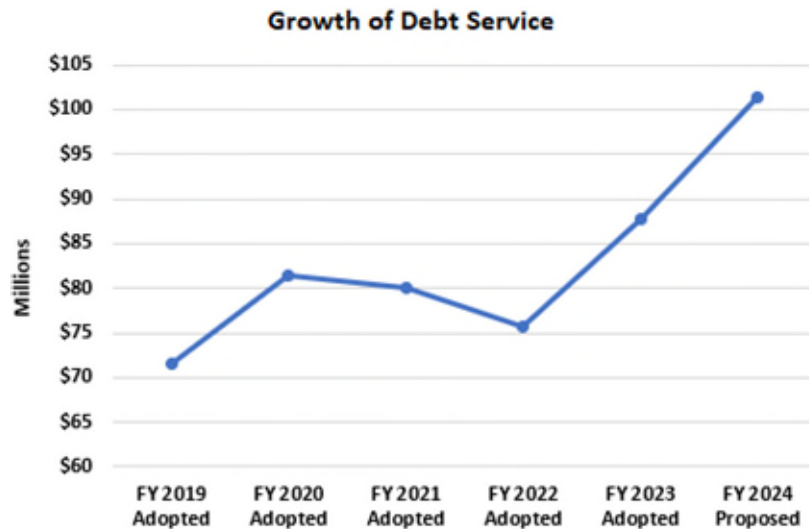
Proposed FY 2024 – FY 2028 capital funding for NPS includes \$32.8 million for school maintenance and \$5 million for school buses. Additionally, funds are included for the construction of Norview Elementary School and Maury High School. Last year's CIP included funds to renovate Booker T. Washington. The planned funding for Norview and Maury has been delayed by one fiscal year pending decisions from the School Board on whether they intend to consolidate and close certain schools due to declining enrollment in order to meet student needs more effectively and efficiently. We acknowledge the difficulty associated with redistricting students and will work with school administration to ensure that our investments in school modernization, when implemented, align with the long-term needs of students and staff.

FY 2024 - FY 2028 Proposed CIP - NPS Projects

Project Title	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Address School Major Maintenance	\$14,891,347	\$9,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$32,891,347
Acquire School Buses	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Construct Norview Elementary School				\$37,500,000		\$37,500,000
Construct Maury High School			\$140,000,000			\$140,000,000

Debt Service

Debt service payments increased by \$12.2 million from FY 2022 to FY 2023. Debt service payments are expected to further increase in FY 2024 by \$13.6 million from \$87.6 million in FY 2023 to \$101.3 million in FY 2024.



The city manages its long-term financing needs through periodic issuance of General Obligation bonds and last sold these bonds in August 2021. After years of reduced capital projects, the CIP has begun to grow. The FY 2022 and FY 2023 CIPs authorized more capital projects than in recent years. Large projects such as the Downtown Floodwall and school modernization are financed with General Obligation bonds and are further driving increased debt service. As a city we remain fiscally strong, but the recent rapid increase in debt service is not to be trivialized. The pending costs of the flood protection system combined with an aging city infrastructure will require significant investment over the next decade. Investments, with a focus on revenue enhancing investments, will need to be made during the decade to keep our debt service costs manageable.

Conclusion

The city's proposed FY 2024 budget emphasizes providing the right services at the right scale. By focusing on strategic resource allocation based on data and resident feedback, we are expanding or right-sizing services where appropriate. We will continue to solicit and implement feedback from residents and measure our performance as we strive for the provision of quality service delivery across all programs and services.

A special thanks to my Senior Executive Team of Deputy City Managers and Department Heads who played an important role in building this budget. I would also like to thank the Department of Budget and Strategic Planning for their work throughout the last year. I look forward to discussing this budget with you over the next six weeks.

Sincerely,

Dr. Larry H. Filer II
City Manager

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Budget Overview



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ACKNOWLEDGMENTS

The preparation of the city's annual resource allocation plan requires a tremendous amount of hard work and dedication on the part of many people. Developing expenditures and revenues information requires varying sources of data and multiple perspectives.

The FY 2024 Budget was developed with the assistance of many who deserve acknowledgment and appreciation:

- Residents of the city and civic league members, particularly those who attended community outreach meetings
- Members of the city's Employee Relations Committee
- Executive budget team
- Department and office directors
- Members of the business community
- Council Appointees
- Constitutional Officers

Special recognition and gratitude to the Department of Budget and Strategic Planning staff who worked to prepare this year's budget.

Director, Department of Budget and Strategic Planning

Catheryn Whitesell

Department of Budget and Strategic Planning Staff

Anne Agorsor, Jason Beasley, Alan Boring, Moira Facer, Patricia Harrison, Matthew Konopka, Amanda Kostusiak, Carl Larsen, Dyteya Lewis, Stephen Lucas, Pamela Marino, Betty Meyer, Izek Montebon, Miguel Ortiz, Cecelia Rieb, Caylin Sawyer, Natasha Singh-Miller, Crystal Skinner, Jay Spare, Anne Marie Strano, Adam Tabakin, Genevieve Thomas, Andréa Vargas, and Timothy Werner.

City Manager,

A handwritten signature in black ink, appearing to read 'L. H. Filer', written in a cursive style.

Larry H. Filer, Ph.D.

DISTINGUISHED BUDGET PRESENTATION AWARD



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

**City of Norfolk
Virginia**

For the Fiscal Year Beginning

July 01, 2022

Christopher P. Morill

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to the City of Norfolk, Virginia for its annual budget for the fiscal year beginning July 1, 2022. The review process by GFOA has not commenced for the annual budget for the fiscal year beginning July 1, 2023.

This prestigious award is presented to governmental entities that prepare budget documents which exhibit the highest qualities in meeting or exceeding both the guidelines established by the National Advisory Council on State and Local Budgeting and GFOA's standards of best practices. Documents submitted for the Budget Awards Program are reviewed by selected members of the GFOA professional staff and by outside reviewers with experience in public-sector budgeting. The award is valid for a period of one year. The FY 2024 budget continues to conform to program requirements and will be submitted to GFOA for award eligibility.

CITY OF NORFOLK GOVERNMENT

Norfolk City Council is the legislative body of the city government. It is authorized to exercise all the powers conferred upon the city by the Commonwealth of Virginia in the state constitution, state laws, and the Charter of the City of Norfolk.

City Council is composed of eight members. Seven members are elected through a ward system, and the Mayor is elected at large by the residents of Norfolk. These members elect a vice president (Vice Mayor) of the Council. For further information on the duties, powers, and meetings of the Council, call the Office of the City Clerk, 757-664-4253.

The City Council meets the first, second, and fourth Tuesday of each month in Norfolk City Hall. There are two formal meetings held at 6:00 p.m. in the Council Chambers on the second and fourth Tuesday. Work sessions are held prior to the formal meetings and on the first Tuesday of each month. Starting times of the work sessions are determined by the agenda.

The City of Norfolk operates under a Council-Manager form of government whereby the Council appoints a chief executive, the City Manager, Larry “Chip” Filer, PhD. The Council also appoints a City Attorney, Bernard A. Pishko; City Auditor, Tammie Dantzler; City Clerk, Richard A. Bull; and City Real Estate Assessor, W.A. (Pete) Rodda.

NORFOLK CITY COUNCIL AND CITY MANAGER



Mayor
Kenneth Cooper
Alexander, Ph.D.



Vice Mayor
Martin A. Thomas Jr.
Ward 1



Council Member
Courtney R. Doyle
Ward 2



Council Member
Mamie B. Johnson
Ward 3



Council Member
John E. "JP" Paige
Ward 4



Council Member
Thomas R. Smigiel Jr.
Ward 5



Council Member
Andria P. McClellan
Superward 6

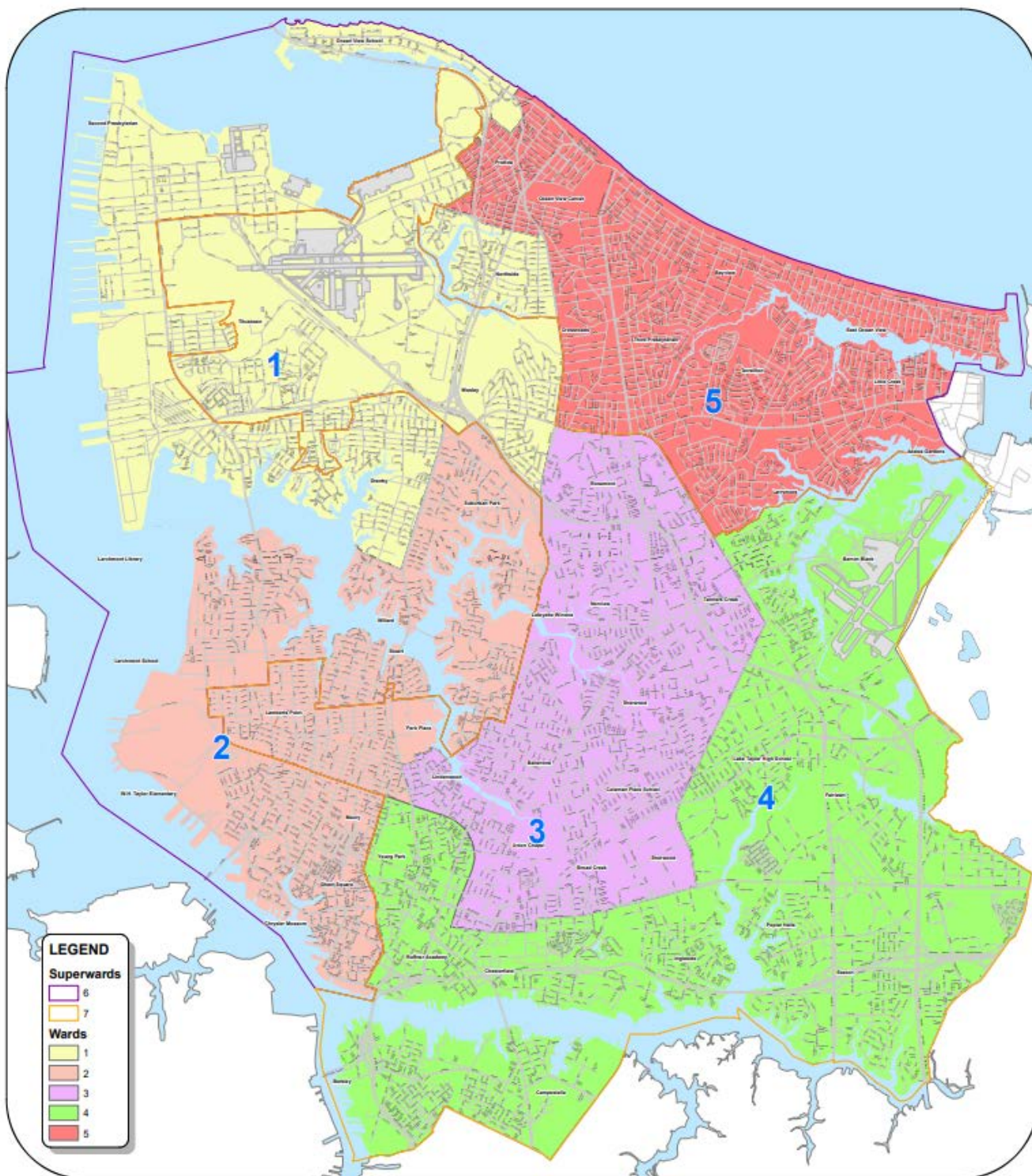


Council Member
Danica J. Royster
Superward 7



City Manager
Larry "Chip" Filer, Ph.D.

CITY OF NORFOLK WARD MAP

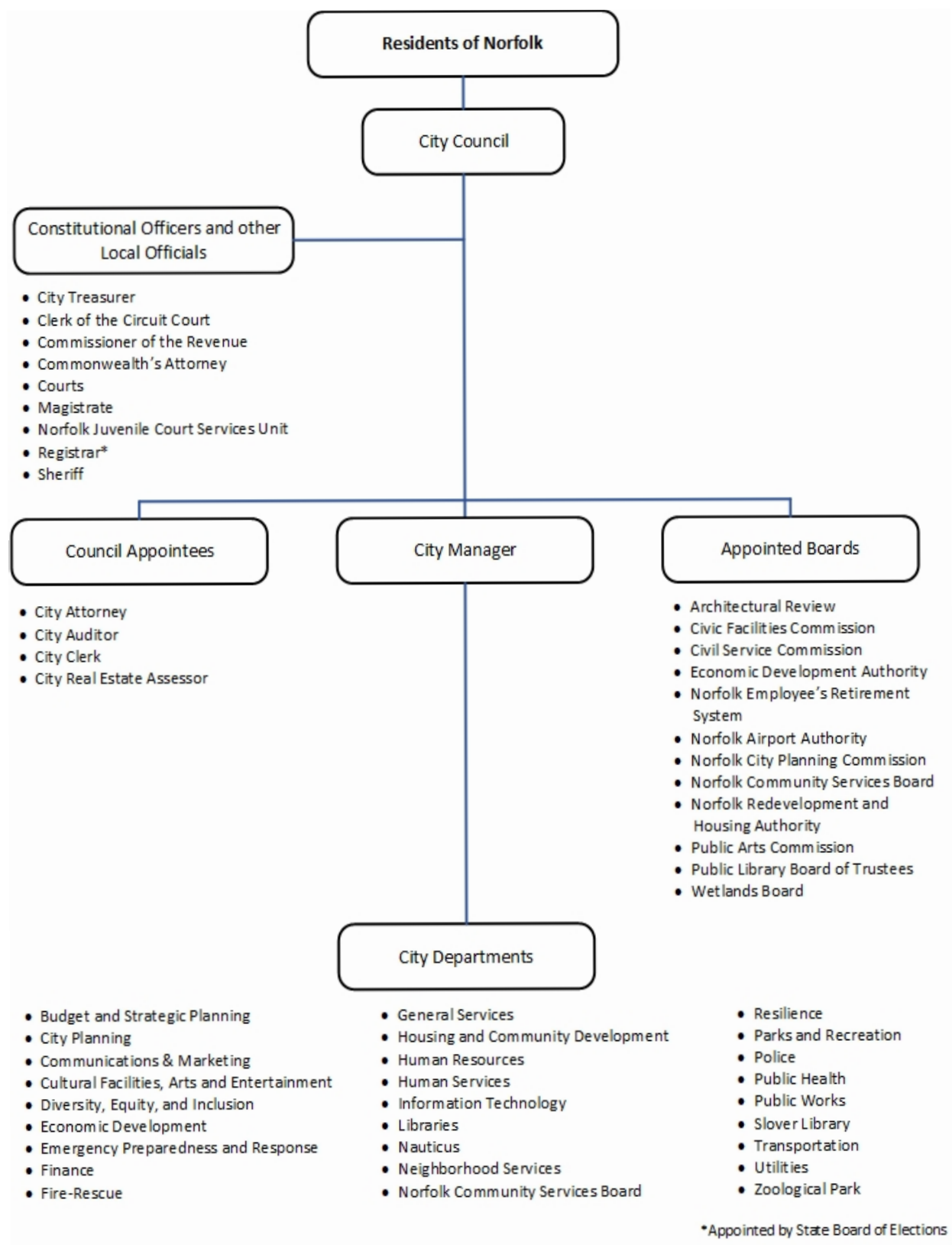


CITY COUNCIL'S VISION FOR NORFOLK

Vision Statement

- Norfolk is a national leader in the quality of life offered to all its citizens.
- This is achieved through effective partnerships between city government and its constituents.
- As a result, Norfolk is a physically attractive, socially supportive, and financially sound city.
- Here, the sense of community is strong.
- Neighborhoods are designed so that people of all ages can know their neighbors and travel the streets and sidewalks safely.
- The sense of community exists citywide.
- Norfolk is known nationally as a strategically located place where there are abundant and fulfilling employment, recreational, and educational opportunities.

CITY OF NORFOLK ORGANIZATIONAL CHART



READER'S GUIDE TO THE BUDGET

PURPOSE

The budget is an instrument that sets policy and summarizes public service programs provided by the city government and how the programs are funded. It is the annual plan for coordinating revenues and expenditures. The budget presented covers the period of **July 1, 2023 to June 30, 2024**. The Adopted Budget document may include technical changes made after the City Manager's presentation of the proposed budget to City Council.

BUDGET OVERVIEW

This section provides information on budget and financial policies, fund structure, basis of budget and accounting, budget process, budget calendar, and the city's organizational chart. The section also includes revenue and expenditure summaries, discussion of major revenue sources, indebtedness, and personnel staffing. Historical revenue and expenditure amounts for FY 2022 provided in the summaries do not include designations and financial adjustments posted after June 30, 2022. FY 2024 adopted amounts may include technical changes made after the City Manager's presentation of the proposed budget to the City Council.

GENERAL FUND REVENUE AND EXPENDITURE

The General Fund is used to account for primary government services. A summary of historical and estimated revenue from each source is provided for the General Fund. For each department within the General Fund, a summary of historical and approved expenditures is provided. Historical revenue and expenditure amounts for FY 2022 do not include designations and financial adjustments posted after June 30, 2022. FY 2024 adopted amounts may include technical changes made after the City Manager's presentation of the proposed budget to the City Council.

ANNUAL GRANTS PLAN

This section provides an overview of the grants that the city anticipates to receive annually from federal, state, and other agencies that are dedicated for specific purposes. This information provides readers a more complete picture of the city's resources available to provide programs and services for residents.

DEPARTMENT PROGRAM BUDGETS

This section provides detailed budget information by program for every department within the General Fund. This includes a brief description of proposed FY 2024 budget actions, their impact on the budget and full time equivalent (FTE) personnel. Performance measures for each program are included in program budget pages to measure outcome and impact of the program. Program enhancements that were requested by the department but not funded in the FY 2024 budget are also provided in this section. Historical revenue and expenditure amounts for FY 2021 and FY 2022 provided in the department summaries do not include designations and financial adjustments posted after June 30 of each fiscal year. FY 2024 adopted amounts may include technical changes made after the City Manager's presentation of the proposed budget to the City Council.

PUBLIC SCHOOL EDUCATION

This section provides information on the proposed appropriation for Norfolk Public Schools.

SPECIAL REVENUE, ENTERPRISE, AND INTERNAL SERVICE FUNDS

These sections provide detailed budget information by program for the city's Special Revenue, Enterprise, and Internal Service Funds. A brief description of proposed FY 2024 budget actions, their impact on the budget and full time equivalent (FTE) personnel are provided in this section. Performance measures for each program are included in program budget pages to measure outcome and impact of the program. Program enhancements that were requested by the department but not funded in the FY 2024 budget are also provided in this section. Historical revenues and expenditures for FY 2021 and FY 2022 provided in the department summaries do not include designations and financial adjustments posted after June 30 of each fiscal year. FY 2024 adopted amounts may include technical changes made after the City Manager's presentation of the proposed budget to the City Council.

CAPITAL IMPROVEMENT PLAN

The city's debt service as a percentage of the General Fund budget must not exceed eleven percent (11%). Net debt, as a percentage of property, must not exceed four percent (4%). Due to these affordability measures, the city cannot afford to fund all requested General Capital projects. The Unfunded CIP Request Report shows projects that were requested by departments, but not included in the five-year Capital Improvement Plan.

ANNUAL PLAN - U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT (HUD) ENTITLEMENT GRANT PROGRAM

This section contains the Annual Plan for the Community Development Block Grant (CDBG), HOME Investment Partnerships Program, and Emergency Solutions Grant Program. The Annual Plan identifies the annual funding of the city's priority community development projects and activities as outlined in the five-year Consolidated Plan.

NORFOLK STATISTICAL INFORMATION

This section provides statistical and general information about the city such as an overview of the organization, services, and selected functions.

ORDINANCES, GLOSSARY, AND INDEX

The ordinances adopted by the City Council establish the operating, capital improvement plan, annual grants, and the Annual Plan budget. The glossary provides definitions of budget-related terminology. The index contains an alphabetical reference of information contained in the document.

FINANCIAL POLICIES

OPERATING BUDGET

The operating budget for the city is developed pursuant to Section 67 of the Charter of the City of Norfolk, Virginia. In accordance with the City Charter, the City Manager submits to the City Council, no less than 60 days before the end of the fiscal year, a proposed operating budget for the ensuing fiscal year. The operating budget includes expenditure amounts based on detailed estimates furnished by departments and other divisions of the city government. The budget is presented in a manner that identifies appropriations, taxes, and estimated revenues with comparative statements. The budget is prepared by fund and department.

Following the formal presentation of the proposed budget by the City Manager, a public hearing is conducted to provide an opportunity for the public to make comments on the proposed operating budget and any proposed tax and fee adjustments such as, proposed changes to the real estate tax rate. The public hearing for the operating budget is held at least seven days prior to City Council's approval of the budget. City Council is required to approve a final operating budget no later than 30 days before the end of the current fiscal year.

The formal approval of the budget is executed by the adoption of the ordinance delineating appropriations by fund. Additional budget controls are exercised administratively on an appropriation unit basis over combinations of object categories (account groups: personnel services, materials, supplies and repairs, contractual services, equipment, public assistance, department specific appropriation, and debt service), as well as on a line item basis over individual objects (budget accounts). Departments may transfer funds within a departmental budget with approval from the City Manager or the Department of Budget and Strategic Planning.

The City Manager or designee is authorized to transfer from any department, fund, or activity which has an excess of funds appropriated for its use to any department, activity, or fund all or any part of such excess. Basic policies and guidelines for the development of the city's annual budget are provided below.

The administration is committed to high standards of financial management and currently maintains and follows financial practices and guidelines. On February 26, 2019, City Council passed a resolution to update the city's policies on reserves, debt affordability, and surplus funds utilization, and adopt new financial policies on pension funding and enterprise fund financial management. On May 11, 2021, City Council passed a resolution updating the Pension Funding Policy to allow for the positive impacts garnered from the sale of debt to refinance a portion of the city's pension liability. The update also provides a framework of when the city's existing reserves will be utilized. The city's Reserve Policy documents the city's approach to establishing and maintaining strong reserves across the spectrum of city operations. The policy is designed to:

- Identify city operations and functions for which reserves should be established and maintained, considering risks to the operation from unexpected events and the availability of other resources to address such events, and the volatility of expenditures and revenues of the operation;
- Establish target reserve levels and provide a timeframe for meeting reserve targets, using a phased approach where necessary so that reserve goals are balanced appropriately with current budget availability; and
- Establish criteria for the use of reserves and the process to replenish reserves.

Financial policies demonstrate commitment to consistent financial practices, operational efficiencies, and best practices; preserve fiscal integrity; and improve fiscal stability to promote long-term fiscal sustainability. Sound financial management practices contribute to maintaining high city credit ratings and lower borrowing costs for capital projects.

RESERVE FUNDS

Description	Policy
General Fund Unassigned Reserve	Maintained for the purpose of sustaining General Fund operations in the case of public emergency such as a natural disaster or other unforeseen catastrophic event, and will not be accessed to meet operating shortfalls or to fund new programs or personnel. At least ten percent (10%) of General Fund expenditures plus General Fund transfers out. City Council must approve all planned uses.
Risk Management Reserve	Provide funding sources for certain claims made against the City. Maximum funding of eight million dollars (\$8,000,000) and no less than five million dollars (\$5,000,000). City Council must approve all withdrawals.
Economic Downturn Reserve	Serves as a countercyclical reserve or "bridge funding". The Council may use this to transition expenditure growth to match slower revenue growth during an economic recession, or to mitigate the impact of a severe, but temporary revenue loss, or to fund one-time economic stimulus to speed the city's recovery from an economic downturn. Fund at no less than two and one-half percent (2.5%) of the three (3) year average of real estate tax revenues, not-to-exceed five million dollars (\$5,000,000). City Council must approve all withdrawals.
Inclusive Development Opportunity Fund	The Fund can be used to advance inclusive economic development and reduce inequities by improving the health, stability and economic security of residents and neighborhoods; fostering business and job growth; increasing household wealth; and supporting people, places, and actions that promote inclusive economic growth throughout the city's diverse communities. Supports inclusive economic growth, with a targeted threshold of two million dollars (\$2,000,000). City Council must approve all withdrawals.
Reserve Replenishment	In the event a reserve, is used to provide for temporary funding needs, the city shall restore the reserve to the minimum level within five (5) fiscal years following the fiscal year in which the event occurred and shall include a projected timeline for full reimbursement in the authorizing ordinance.

PENSION FUNDING

Description	Policy
Pension Funding Policy	The year following the issuance of pension obligation bonds, the contribution will be the current year's actuarially defined contribution plus debt service on the bonds. Each subsequent year, the city's total pension contribution will be the greater of the prior year's contribution or the current year's actuarially defined contribution. The contribution may be adjusted if one of the following conditions is met: 1). NERS' funded ratio reaches 100%, 2). the year over year increase in the city's total pension contribution exceeds six percent (6%) or 3). if the total pension contribution rises above eighty million dollars (\$80,000,000). The city will strive to fund the actuarially defined contribution plus debt service on the pension obligation bonds in any year. The city's enterprise funds will pay their respective portion, from dedicated fees and revenues, of pension costs including debt.

DEBT AFFORDABILITY MEASURES

Description	Policy
Net Debt as a Percent of the Total Assessed Value of Taxable Property	Keep General Fund net debt below three and one-half percent (3.5%) with a not-to-exceed of four percent (4.0%) of the total assessed value of taxable property. For purposes of this ratio, the city will exclude debt issued to fund pension costs, as that debt is replacing an existing liability rather than funding a new capital project.
Debt Service as Percent of General Fund Budget	Keep General Fund debt service below ten percent (10%) with a not-to-exceed of eleven percent (11%) of General Fund budget. For purposes of this ratio, the city will exclude the debt service on debt issued to fund pension costs, as that debt is replacing an existing liability rather than funding a new capital project.
Ten-year (10) General Obligation Payout Ratio	Strive to repay the principal amount of the long-term general obligation bonds by at least fifty-five percent (55%) or greater within ten (10) years.
Overlapping Debt – e.g. Special service district financing or tax increment financing that would be subject to annual appropriation	The total amount of overlapping debt not to exceed one-half percent (0.5%) of total assessed value of taxable property.
Variable Rate Debt	Limit the city's outstanding debt with variable interest rate to no more than twenty percent (20%) by fund.

USE OF SURPLUS

Description	Policy
Surplus Policy	Use of Surplus
	Entire prior fiscal year-end surplus will fund reserves until the minimum requirement of each reserve has been met.
	1 If reserves are not at their required minimum. Funding of reserves will be in the following priority. 1. General Fund Unassigned Reserve 2. Risk Management Reserve 3. Economic Downturn Reserve 4. Inclusive Development Opportunity Reserve
	2 If reserves have met the required minimum, but not the maximum. Fifty percent (50%) of prior fiscal year-end surplus will fund reserves and fifty percent (50%) will cash fund (pay-go) the Capital Improvement Plan.
	3 If reserves are fully funded at the maximum requirement. Entire prior fiscal year-end surplus will cash fund (pay-go) the Capital Improvement Plan or one-time technology and equipment purchases.

PARKING FUND

Description	Policy
Debt Service Coverage	Maintain debt service at a minimum of 1.1 times.
Unrestricted Cash	Maintain a minimum of 240 days of operating and maintenance expense.

Parking Fund (continued)

Description	Policy
Repair & Replacement Reserve	Intended to be used for emergency or unforeseen capital needs. Maintain a repair and replacement reserve of one million dollars (\$1,000,000) within five (5) years. City Council must approve all withdrawals.
Ten-Year Financial Plan	Develop a ten-year financial plan annually that integrates revenue and expense projections and project cashflow forecasts relative to the financial policies.

WATER UTILITY FUND

Description	Policy
Debt Service Coverage	Maintain debt service at a minimum of 1.5 times gross of ROI and PILOT.
Unrestricted Cash	Maintain a minimum of 240 days of operating and maintenance expense.
Repair & Replacement Reserve	Intended to be used for emergency or unforeseen capital needs. Maintain a repair and replacement reserve of two million dollars (\$2,000,000) within five (5) years. City Council must approve all withdrawals, and the intended use must comply with all legal and Master Indenture of Trust requirements.
Return on Investment ("ROI")	The General Fund ROI transfer from the Water Utility Fund shall not exceed \$8.5 million in a given year. Additional transfers may only be considered in the event the Water Utility Fund receives one-time, significant revenues and provided that the additional transfer would not cause the Fund to fail to adhere to any other financial policies.
Payment in Lieu of Taxes ("PILOT")	The PILOT paid by the Water Utility Fund to the General Fund to be based on the taxable assessed value of real property using the applicable tax rate.
Ten-Year Financial Plan	Develop a ten-year financial plan annually that integrates revenue and expense projections and project cashflow forecasts relative to the financial policies.

WASTEWATER UTILITY FUND

Description	Policy
Debt Service Coverage	Maintain revenue bond debt service at 1.15 times and 1.1 times combined coverage (General Obligation and Revenue) minimum gross of ROI and PILOT.
Unrestricted Cash	Maintain a minimum of 180 days of operating and maintenance expense.
Repair & Replacement Reserve	Intended to be used for emergency or unforeseen capital needs. Maintain a repair and replacement reserve of one million dollars (\$1,000,000) within five (5) years. City Council must approve all withdrawals.
Return on Investment ("ROI")	The General Fund ROI Transfer from the Wastewater Utility Fund shall not exceed \$1.5 million in a given year. Additional transfers may only be considered in the event the Wastewater Utility Fund receives one-time, significant revenues and provided that the additional transfer would not cause the Fund to fail to adhere to any other financial policies.

Wastewater Utility Fund (continued)

Description	Policy
Payment in Lieu of Taxes ("PILOT")	The PILOT paid by the Wastewater Utility Fund to the General Fund to be based on the taxable assessed value of real property using the applicable tax rate.
Ten-Year Financial Plan	Develop a ten-year financial plan annually which integrates revenue and expense projections and project cashflow forecasts relative to the financial policies.

STORM WATER UTILITY FUND

Description	Policy
Debt Service Coverage	Maintain revenue bond debt service coverage minimum at 1.15 times coverage and 1.1 times combined coverage (General Obligation and Revenue).
Unrestricted Cash	Maintain a minimum of 180 days of operating and maintenance expense.
Repair & Replacement Reserve	Intended to be used for emergency or unforeseen capital needs. Maintain a repair and replacement reserve of one million dollars (\$1,000,000) within five (5) years. City Council must approve all withdrawals.
Ten-Year Financial Plan	Develop a ten-year financial plan annually that integrates revenue and expense projections and project cashflow forecasts relative to the financial policies.

CAPITAL IMPROVEMENT PLAN

The city uses several guiding principles and best practices to manage the Capital Improvement Plan (CIP). The principles (see Guiding Principles under CIP section) governing the CIP are closely linked with the debt affordability measures in the financial policies described in the previous section. Using the principles as a foundation, the CIP is developed to promote capital infrastructure to support the city policies by establishing a five-year capital implementation plan. In formulating this long-range plan, input is solicited from various parties such as city departments, City Council, residents, and businesses. The CIP includes projects that meet the following city policy areas (see CIP section for definitions):

- Education
- Economic Development
- Environmental Sustainability
- Cultural Facilities
- General and Other
- Neighborhood Development
- Public Buildings
- Parks and Recreation Facilities
- Transportation

To be included in the CIP, the project must cost \$75,000 or more and should enhance, increase the value of, or extend the life of the asset by more than the life of the debt instrument used to finance the improvement or grant program. Various sources of funding are used to fund the CIP. These sources include General Fund supported debt and

nongeneral fund supported debt, such as revenue bonds or cash contributions from various resources. For general capital improvements, the city strives to achieve an annual pay-as-you-go cash contribution.

MULTI-YEAR PLANNING

The city's multi-year planning process includes preparing a long-term base budget forecast annually. The long-term forecast of base revenues and expenditures enables the city to plan for the upcoming fiscal year's budget and to identify financial challenges projected over the next five years. The long-term forecast is also utilized for monitoring the city's debt affordability measures. In addition, the annual budget development process incorporates a two-year lens, whereby each recommended budget action is analyzed to determine its impact not just in the upcoming fiscal year but also in the following year.

In the summer of each fiscal year, the Department of Budget and Strategic Planning (Budget Office) initiates the process of compiling information for the long-term forecast from city departments, regional and city partner agencies, state and federal agencies, and state and regional economists. In FY 2019, the Budget Office integrated the long-term forecast submission process in the performance budgeting ("budget") system. As a result of the budget system enhancement, items in the forecast were seamlessly incorporated in the department's base budget for the upcoming fiscal year. The actions in the Adopted FY 2023 Budget that impact the following fiscal year's base budget are incorporated in the start point of the following year's long-term forecasting process. Also, the long-term base revenue forecast is updated to reflect actions in the adopted budget. During the fall, the Budget Office refined the long-term forecast compiled during the summer. Although the long-term forecast was not presented at the fall financial update, the internal long-term forecast highlighted the projected fiscal impact from the Norfolk casino delay in coming online, compensation and benefit cost increases, debt service payment increases, other inflationary and contractual increases, and the potential use of one-time funds to bridge the budget deficit.

The long-term base budget forecast annually incorporates adjustments to base revenues and expenditures due to: state, federal, and local mandates; debt payments; compensation and benefit cost increases; and other inflationary or contractual cost increases needed to maintain existing levels of service; the estimated impact of the Norfolk Public Schools (NPS) revenue sharing formula; obligations related to regional partnerships; the opening of new city facilities; economic development projects coming to fruition; national, state, and regional economic forecasts; state budget actions enacted by the General Assembly; state budget forecasts; annualization of prior year prorated costs; and removal of one-time budgetary items. However, the base revenue and expenditure forecast does not include: new fees; fee or tax rate changes; the cost of budget enhancements such as, new programs or initiatives, and program or service expansion; or policy changes under consideration and requiring City Council or administrative action. The preliminary long-term forecast provided the start point of the development of the budget for the upcoming fiscal year (FY 2024) as well as the base budget outlook for the following year (FY 2025).

FUND STRUCTURE

The city uses fund accounting to ensure and demonstrate compliance with finance-related legal and regulatory requirements. A fund is a grouping of related accounts used to maintain control over resources that have been segregated for specific activities or objectives. The city's funds can be divided into four categories: governmental funds, proprietary funds, component unit funds, and fiduciary funds.

GOVERNMENTAL FUNDS

Governmental funds consist of the General Fund, Special Revenue Funds, Capital Projects Fund, Debt Service Funds, and Permanent Fund. Most governmental functions of the city are financed through these funds. Governmental funds are supported by taxes and intergovernmental revenues. The modified accrual basis of accounting is used for the budgets of all governmental funds.

General Fund

The general operating fund of the city accounts for all financial transactions of the general government, except those required to be accounted for in another fund. The General Fund accounts for the city's normal recurring activities such as police, fire-rescue, public education (K-12), and public works. These activities are supported by revenue from: general property and other local taxes; permits, fees and licenses; fines and forfeitures; use of money and property; charges for services; recovered costs; and aid from the Commonwealth and Federal Government.

Special Revenue Funds

The Special Revenue Funds account for the proceeds of specific revenue resources restricted or committed to expenditure for specific purposes (other than expendable trusts or major capital projects) and require separate accounting because of legal or regulatory provisions or administrative action.

Capital Projects Fund

The Capital Projects Fund accounts for the acquisition, construction, or renovation of major capital facilities of the city and Norfolk Public Schools.

PROPRIETARY FUNDS

Proprietary funds consist of Enterprise Funds and Internal Service Funds. Enterprise Funds account for operations similar to those found in the private sector and include Water Utility, Wastewater Utility, Storm Water Management, and Parking Facilities. Internal Service Funds account for the financing of goods and services provided by one department to other departments in the city on a cost reimbursement basis and include Healthcare and Fleet Management. The Proprietary Funds measurement focus is based upon determination of net income, financial position, and changes in financial position.

Enterprise Funds

Water Utility Fund

This fund accounts for the operations of the city-owned water system. The cost of providing services is financed or recovered through user charges to customers, which include Norfolk residents, commercial customers, the U.S. Navy, and other regional localities and authorities.

Wastewater Utility Fund

This fund accounts for the operation of the city-owned wastewater (sewer) system. The cost of providing services is financed or recovered through user charges to Norfolk residential and commercial customers.

Storm Water Management Fund

This fund accounts for the operation of the environmental storm water management system, including maintenance of storm water drainage facilities. The cost of providing services is financed or recovered through user charges to Norfolk residents and commercial and industrial customers.

Parking Facilities Fund

This fund accounts for the operation of city-owned parking facilities (garages, lots, and on-street meters). The cost of providing services is financed or recovered through user charges for long-term and short-term customer use and fines for parking violations.

Internal Service Funds

Healthcare Fund

This fund accounts for the financing of medical coverage provided to employees of the Norfolk Healthcare Consortium through a city-administered health insurance plan. The Consortium includes the City of Norfolk, Norfolk Public Schools, and the Norfolk Redevelopment and Housing Authority. Employees and the Consortium share the costs of the health insurance premium, medical claims, administrative costs, wellness program costs, fees related to the Affordable Care Act, and benefit consultant expenses are paid by the Healthcare Fund.

Fleet Management Fund

This fund accounts for the maintenance, repair, and service for the city fleet of vehicles, heavy equipment, and miscellaneous machinery on a cost reimbursement basis.

COMPONENT UNIT FUNDS

Education

The city's total budget includes the funds of the Norfolk Public Schools. The primary sources of revenue are the city's local contribution, basic school aid and sales tax revenues from the state, and educational program grants. Major expenditures are for instructional salaries and schools' facility operating costs.

School Operating Fund

The School Operating Fund is the General Fund of the School Board. It accounts for all financial resources except those required to be accounted for in another fund, such as School Nutrition Services.

School Grants

This fund accounts for revenues and expenditures for federal, state, and other grants for educational programs.

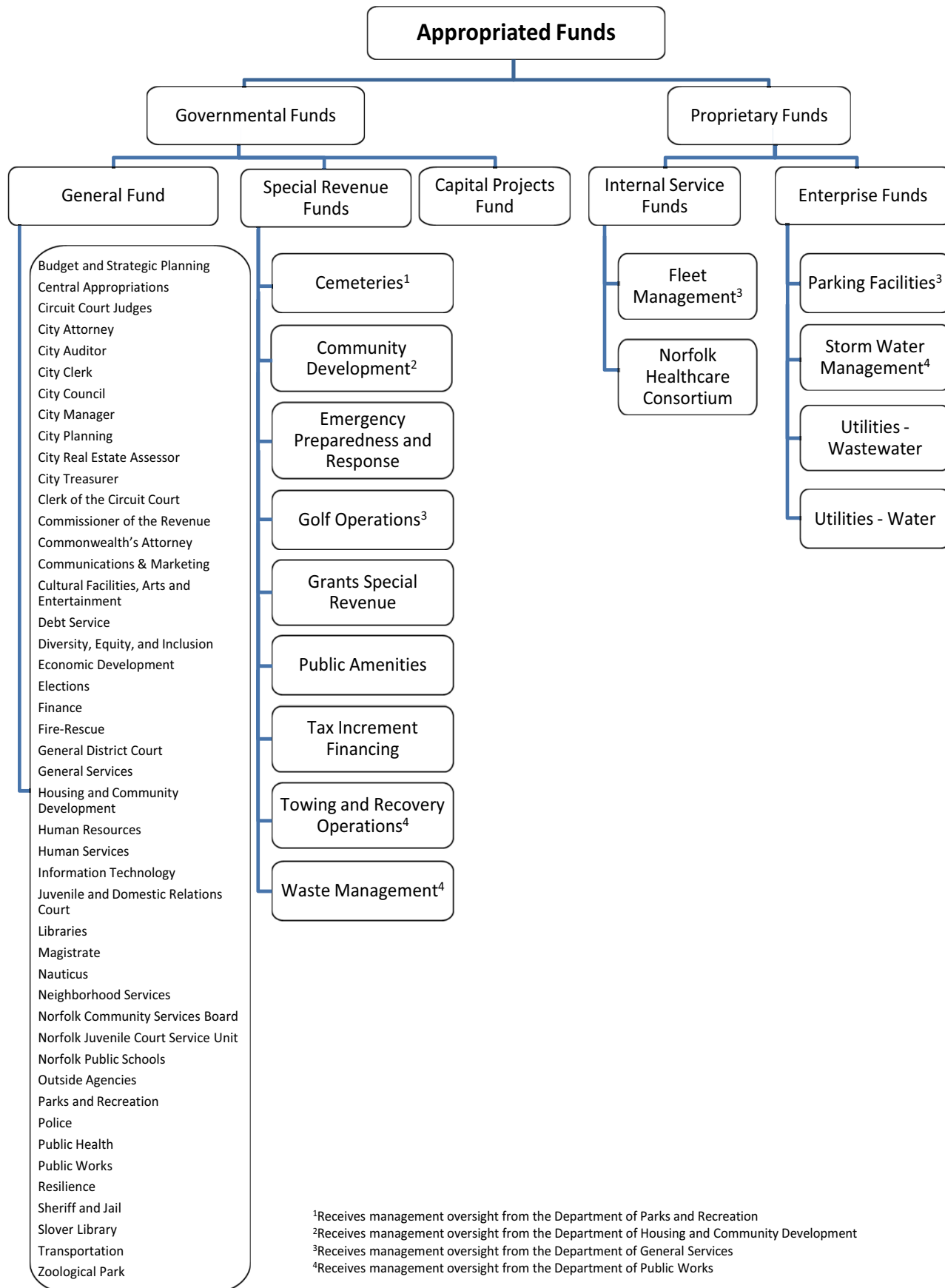
School Nutrition Services

This fund supports the school breakfast and lunch program. School Nutrition Services is a self-funded non-reverting operation supported through cafeteria sales and federal and state reimbursements.

FIDUCIARY FUNDS AND ENDOWED CARE FUND

Fiduciary Funds are used to account for resources held for the benefit of parties outside the city and include the city's Pension Trust Fund, Pension Funding Trust Fund, Commonwealth of Virginia custodial fund, and other custodial funds. Custodial funds are used to account for assets held by the city for individuals, private organizations, other governmental units, and/or other funds. The Endowed Care Fund is used to report resources that are restricted by the City Code to be used for perpetual and endowed care at certain city-owned cemeteries. Fiduciary Funds and the Endowed Care Fund are not included in the city's budget, since its resources are not available to support the city's own programs. These funds financial statements are presented separately within the city's Annual Comprehensive Financial Report.

FUND STRUCTURE



BASIS OF BUDGETING AND ACCOUNTING

BASIS OF BUDGETING

The budgets of governmental fund types (General Fund, Special Revenue, and Capital Projects Funds) of the city are generally prepared on the modified accrual basis of accounting. The accrual basis of accounting is generally used to budget for the Enterprise Funds and Internal Service Funds except for depreciation, debt principal payments, capital outlay, and contractual commitments (see Basis of Accounting below).

For the modified accrual basis, expenditures are recorded as expenditures when the related fund liability is incurred (other than interest on general long-term liabilities). For budgetary purposes, purchase orders issued and other contractual commitments are considered expenditures when executed. Revenues are recorded when they are measurable and available. The accrual basis recognizes expenses when the liability is incurred regardless of the related cash flows. Revenues, however, are recognized when earned. The accrual methodology is based upon known present and future expenses and revenues and not upon cash spent or received.

The level of control at which expenditures may not exceed the budget is at the department level for the General Fund and fund level for all other funds. The City Manager or designee is authorized to transfer from any department, fund, or activity with excess funds appropriated to any department, fund, or activity all or any part of such excess appropriation. Unencumbered appropriations lapse at the end of the fiscal year, except appropriations that are designated or are for the Grants (Special Revenue) and Capital Improvement Programs, which are carried forward until the designation, grant, or project is completed or terminated.

BASIS OF ACCOUNTING

The Annual Comprehensive Financial Report (ACFR) presents the status of the city's finances in accordance with Generally Accepted Accounting Principles (GAAP). In most cases this conforms to how the city prepares its budget. Exceptions are as follows:

- Compensated absences are recorded as earned by employees (GAAP basis), as opposed to being expended when paid (Budget basis);
- Principal payments on long-term debt within the Proprietary Funds reduce the amount of debt remaining on a GAAP basis as opposed to being expended on a Budget basis;
- Capital Outlay within the Proprietary Funds is recorded as assets on a GAAP basis and expended on a Budget basis;
- Depreciation expenses are recorded on a GAAP basis only; and
- Recording unfulfilled purchase orders and contractual obligations as expenditures in the year executed.

In addition to the fund financial statements, government-wide financial statements are prepared on the accrual basis of accounting. In government-wide financial statements, certain funds are grouped together for reporting purposes.

BUDGET PROCESS

FORMULATION OF THE CITY MANAGER'S BUDGET

The City Charter requires the City Manager to prepare and submit to the City Council an annual budget.

The annual budget process commences at the beginning of the fiscal year. The budget calendar establishes the timeline for the process, dates for submission of department requests, budget work sessions, and public hearings leading to final adoption of the budget.

Department requests are based on budget instructions. Each request must relate to the organization's program objectives and the priorities of the city. The requests are received and compiled by the budget staff. Due to revenue constraints, departments are generally encouraged to develop proposals to realign or reduce expenditures rather than seek additional funding.

An operating budget is adopted each fiscal year for the General Fund, Enterprise Funds (Water Utility, Wastewater Utility, Storm Water Management, and Parking Facilities), Special Revenue Funds (Cemeteries, Emergency Preparedness and Response, Golf Operations, Public Amenities, Tax Increment Financing, Towing and Recovery Operations, and Waste Management), and Internal Service Funds (Fleet Management and Healthcare). Budgets are also individually adopted within the Special Revenue (Grants) Fund. Ordinances are generally adopted when a grant to the city has been awarded. Recurring grants identified in the Annual Grants Plan section are appropriated as part of the operating budget ordinance.

All funds are under formal budget control, the most significant of which is the General Fund. No less than 60 days before the end of the current fiscal year, the City Manager submits to the City Council a proposed operating budget for the next fiscal year. The operating budget includes recommended expenditures and the means to finance them. The adopted budget may include technical changes made after the City Manager's presentation of the proposed budget to City Council.

CITY COUNCIL'S AUTHORIZATION AND APPROPRIATION

After general distribution of the proposed budget, public hearings are conducted to obtain comments and recommendations from the public. No less than 30 days before the end of the fiscal year, the City Council shall pass an annual appropriation ordinance which shall be based on the budget document submitted by the City Manager and subsequent changes made by the City Council. The annual operating budget ordinance appropriates funding for use by departments for salaries, benefits and positions, and nonpersonnel as set forth in the detailed budget document. Amounts appropriated to each department are intended to be expended for the purposes designated by object group categories including: personnel services; materials, supplies and repairs; contractual services; equipment; public assistance; department specific appropriation; and debt service.

CITY MANAGER'S AUTHORIZATION

In accordance with the City Charter, at least 60 days before the end of each fiscal year, the City Manager shall prepare and submit to the City Council an annual budget for the ensuing fiscal year. The budget shall be balanced at all times. The total amount of appropriations shall not exceed the estimated revenues of the city.

In a given year, the City Manager or designee is authorized to transfer from any department, fund, or activity with excess funds appropriated to any department, fund, or activity as necessary.

BUDGET IMPLEMENTATION

Once the budget is adopted, it is effective on July 1 and becomes the legal basis for the programs and services of each department of the city during the fiscal year. No department or other agency of the city government may spend in excess of adopted and appropriated amounts, unless authorized by budget transfer as approved by the City Manager or designee. Financial and programmatic monitoring of departmental activities to ensure conformity with the budget takes place throughout the year. The budget can be found in the libraries and on the city website. The City Manager is responsible for maintaining a balanced budget at all times. In the event a gap is identified between revenues and expenditures, the City Manager will take actions necessary to rebalance the budget. Budget amendments may be made by the City Council to meet the changing needs of the city. The means by which the City Council may amend the budget include, but are not limited to, appropriation of additional funds and decreasing the amount of appropriated funds.

CAPITAL IMPROVEMENT PLAN, ANNUAL GRANTS PLAN, AND ANNUAL PLAN

City Council also adopts a Capital Improvement Plan, Annual Grants Plan, and the Annual Plan budget. These budgets are submitted by the City Manager with the operating budget, and public hearings are held and the budgets are legislatively enacted through adoption of ordinances.

Appropriations for project funds and grant funds do not lapse at year end, but continue until the purpose of the appropriation has been fulfilled or terminated. Amendments to these budgets may be affected by City Council actions. The level of budget control is on a project basis with additional administrative controls being exercised.

BUDGET PRINCIPLES AND POLICIES

These include the following:

- Provisions to strive for a structurally balanced budget whereby ongoing expenditures are supported by ongoing revenues;
- Preparation of a mid-year budget update, reporting projected revenues and expenditures for the entire fiscal year and receipt of unanticipated revenues and other major changes to the adopted budget;
- Preparation of a five to ten-year forecast, which serves as the basis for the City Manager's annual recommended budget; and
- Requirement that the City Manager prepare a Five-Year Capital Improvement Plan that incorporates operating costs and is stated in "year of expenditure dollars."

BUDGET CALENDAR

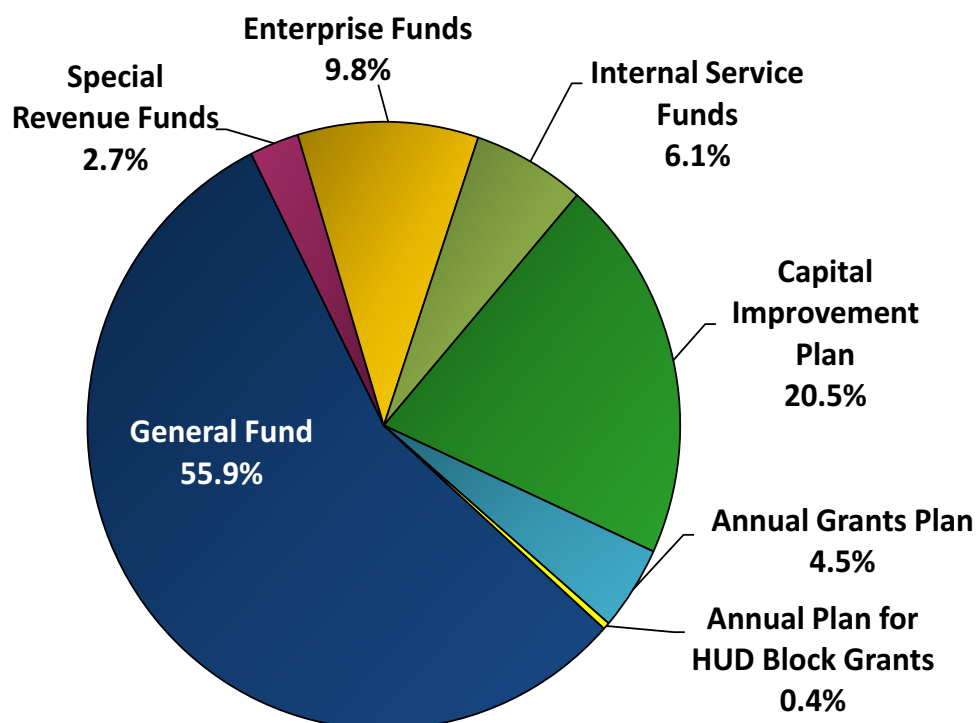
Date	Responsible Party	Description	Legal Requirement
August - September 2022	City Departments	Long-term Forecast Operating Budget Requests	N/A
October 2022 - December 2022	City Departments	Departments Submit Operating and Capital Improvement Budget Requests Department Program Budget Development with Budget Staff	N/A
January 2023 - March 2023	Budget and Strategic Planning Management Leadership Team City Departments	Department Meetings with Management Leadership Team on Operating and Capital Budget Requests	N/A
February 14, 2023	Budget and Strategic Planning	City Manager's Mid-Year Budget Review and Financial Update	N/A
March 22, 2023	Norfolk Public Schools	School Board approves FY 2024 Educational Plan and Budget	Code of Virginia 15.2-2503
March 28, 2023	Budget and Strategic Planning	Public Hearing Notice of the HUD Grant (CDBG, ESG, and HOME) Budget	U.S. Department of Housing and Urban Development (HUD)
March 28, 2023	City Manager	City Manager Presentation of Proposed Budget to City Council	City of Norfolk Charter Sec. 67
April 8, 2023	City Clerk	Public Hearing Notice of the Real Estate Tax Increase due to increased reassessment	Code of Virginia 58.1-3321
April 10, 2023	City Clerk	Public Hearing Notice of the Operating and Capital Improvement Plan Budgets	Code of Virginia 15.2-2506, 58.1-3007
April 11, 2023	City Council	City Council Budget Worksession	N/A
April 19, 2023	City Council	Public Hearing on the Operating, Capital Improvement Plan, and HUD Grant (CDBG, ESG and HOME) Budgets	Code of Virginia 15.2-2506, 58.1-3007
April 25, 2023	City Council	City Council Budget Worksession	N/A
May 7, 2023	City Clerk	Second Public Hearing Notice of the Real Estate Tax Increase due to increased reassessment	Code of Virginia 58.1-3321
May 9, 2023	City Council	City Council Budget Worksession - Reconciliation	N/A
May 9, 2023	City Council	Public Hearing on the Real Estate Tax Increase due to increased reassessment	Code of Virginia 58.1-3321
May 23, 2023	City Council	City Council Budget Worksession - Reconciliation	N/A
June 6, 2023	City Clerk	Second Public Hearing on the Real Estate Tax Increase due to increased reassessment	Code of Virginia 58.1-3321
June 13, 2023	City Council	City Council Budget Adoption	City of Norfolk Charter Sec. 68 Code of Virginia 15.2-2503

FINANCIAL PLAN

The city's financial plan consists of the General Fund and other operating funds, Capital Improvement Plan, Annual Grants Plan, and Annual Plan for U.S. Housing and Urban Development (HUD) block grants. The following table compares the Adopted FY 2024 Financial Plan to the Adopted FY 2023 Financial Plan. The tables and charts in the pages that follow show revenues and expenditures for the General Fund and operating funds combined ("All Funds").

	FY 2023 Adopted	FY 2024 Adopted	FY 2023 \$ Change	vs. FY 2024 % Change
General Fund	1,008,355,624	1,079,245,028	70,889,404	7.0%
Special Revenue Funds	50,928,594	52,016,213	1,087,619	2.1%
Enterprise Funds	184,755,843	189,980,838	5,224,995	2.8%
Internal Service Funds	117,374,103	118,615,533	1,241,430	1.1%
Total Operating Funds	1,361,414,164	1,439,857,612	78,443,448	5.8%
Capital Improvement Plan	299,822,385	395,613,169	95,790,784	31.9%
Total Operating and Capital	1,661,236,549	1,835,470,781	174,234,232	10.5%
Annual Plan for HUD Block Grants	6,431,703	7,054,048	622,345	9.7%
Annual Grants Plan	50,326,212	86,498,241	36,172,029	71.9%
Total Financial Plan	1,717,994,464	1,929,023,070	211,028,606	12.3%

Adopted FY 2024 Financial Plan



Note: Percentages may not total to 100 due to rounding.

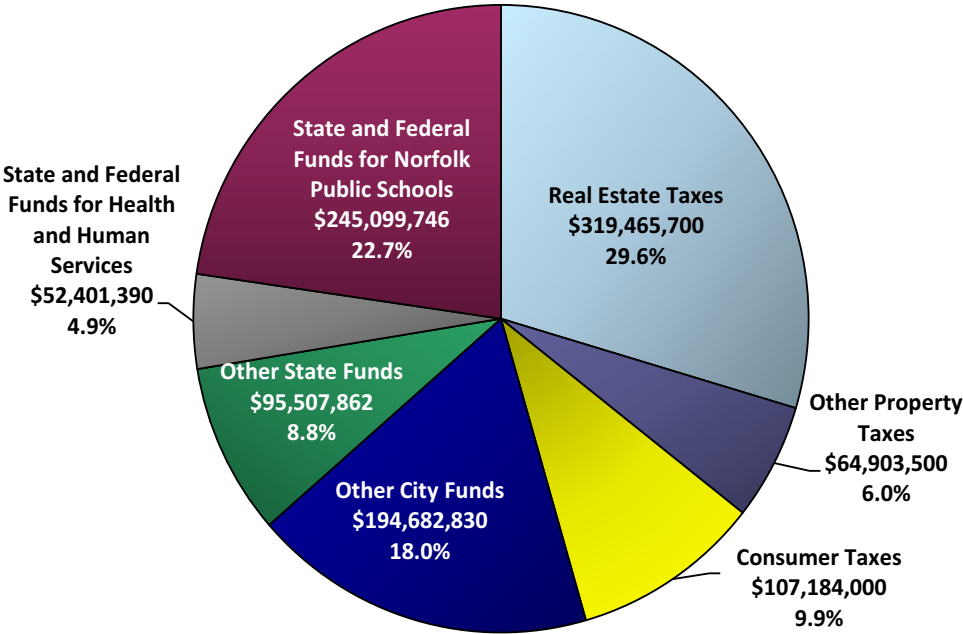
GENERAL FUND BUDGET OVERVIEW

Adopted FY 2024 General Fund Revenues \$1,079,245,028

Funding for Norfolk comes from a variety of sources as shown at right.

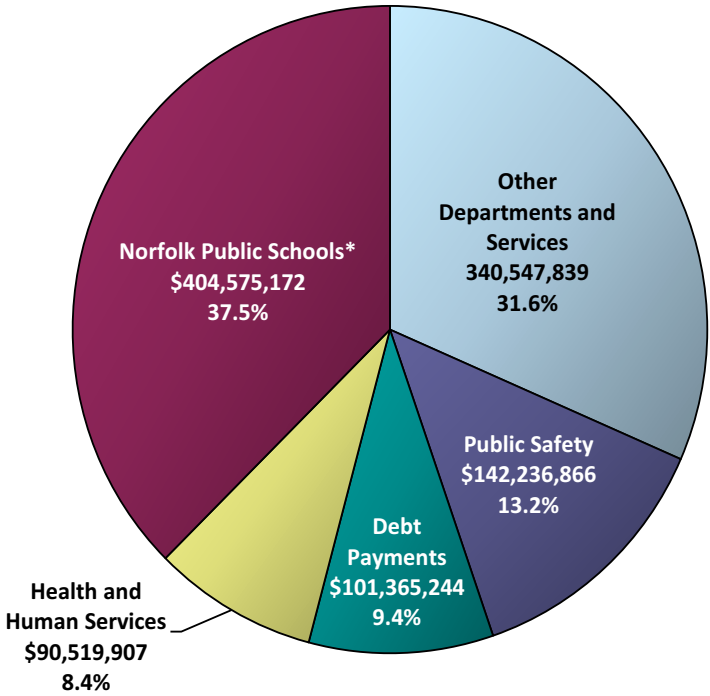
“Other City Funds” include local taxes, fees, charges, fines, rent and interest.

“Consumer Taxes” include sales, hotel, meals, admissions and cigarette taxes.



Adopted FY 2024 General Fund Expenditures \$1,079,245,028

In the FY 2024 budget, “Other Departments and Services” include public works, transit, libraries, Slover library, recreation, cultural facilities, zoo, Nauticus, planning, neighborhood development, economic development, finance, human resources, information technology, general services, legislative, executive, law, judicial, constitutional officers, outside agencies, and central appropriations.



Note: Percentages may not total to 100 due to rounding. *Does not include in-kind support.

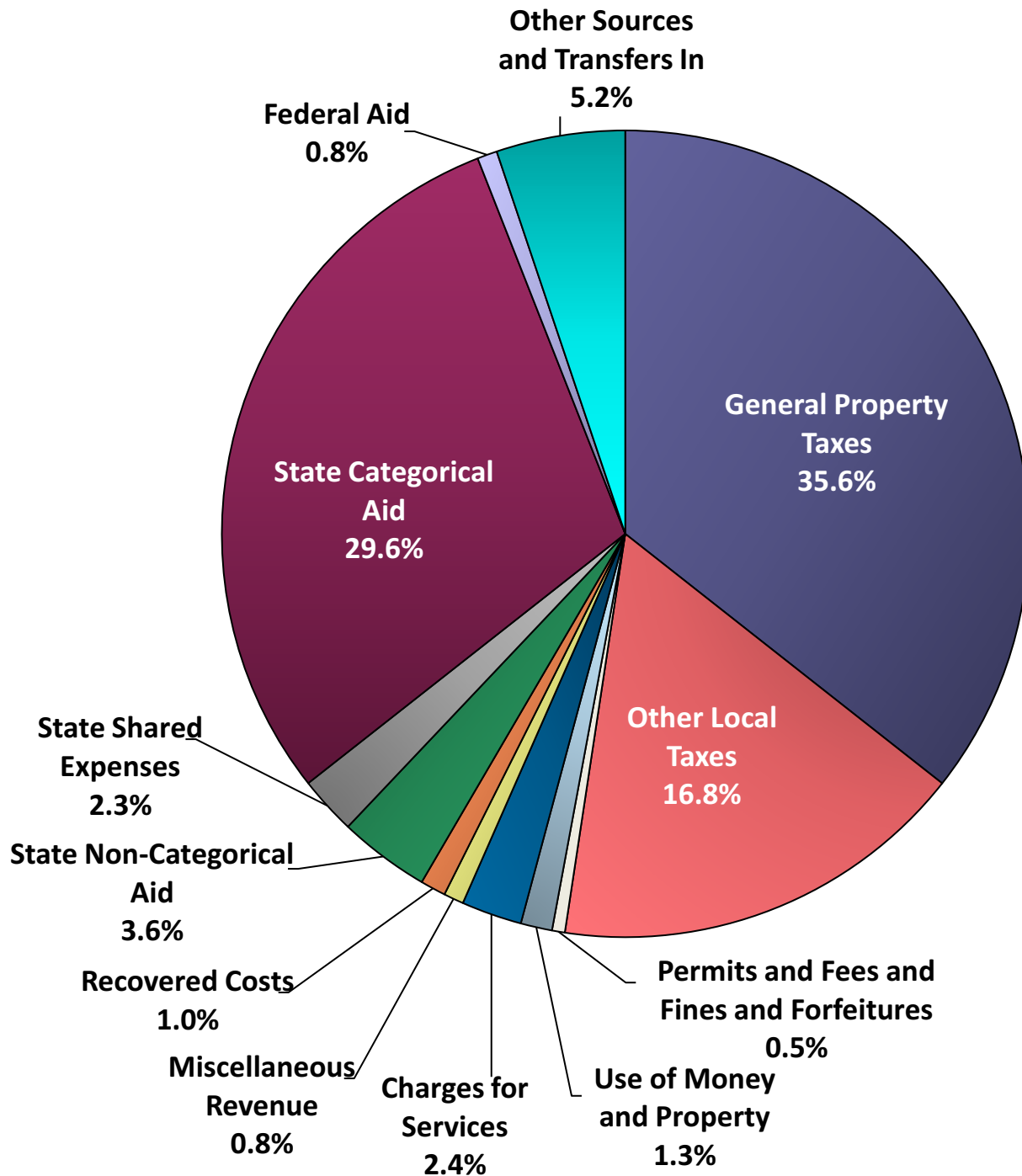
ESTIMATED GENERAL FUND REVENUES BY SOURCE

The following table compares the Adopted FY 2024 General Fund Operating Budget to the Adopted FY 2023 General Fund Operating Budget and the FY 2022 Actual amount. Funding sources are shown by category to provide an overview of the principal sources of revenue for the general operating fund of the city. These revenue sources support general government operations. The tables and charts in the pages that follow show revenues and expenditures for all funds.

Source	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	FY 2023 vs. FY 2024 \$ Change	FY 2023 vs. FY 2024 % Change
General Property Taxes	345,879,422	355,118,800	384,369,200	29,250,400	8.2%
Other Local Taxes	173,337,193	171,966,025	181,084,500	9,118,475	5.3%
Permits and Fees	3,883,494	3,965,900	4,068,000	102,100	2.6%
Fines and Forfeitures	1,353,222	1,340,000	1,505,000	165,000	12.3%
Use of Money and Property	7,995,023	9,013,620	13,603,434	4,589,814	50.9%
Charges for Services	23,580,895	25,491,731	26,172,740	681,009	2.7%
Miscellaneous Revenue	10,889,955	9,227,966	8,669,610	-558,356	-6.1%
Recovered Costs	11,179,703	12,058,130	10,997,183	-1,060,947	-8.8%
Non-Categorical Aid - State	39,719,848	38,682,200	39,362,165	679,965	1.8%
Shared Expenses - State	22,779,442	23,544,200	25,119,100	1,574,900	6.7%
Categorical Aid - State	282,023,720	306,286,328	319,960,477	13,674,149	4.5%
Federal Aid	9,763,200	8,420,256	8,615,256	195,000	2.3%
Other Sources and Transfers In	44,885,400	43,240,468	55,718,363	12,477,895	28.9%
General Fund Total	977,270,518	1,008,355,624	1,079,245,028	70,889,404	7.0%

Note: FY 2022 amounts may not sum to total due to rounding.

Adopted FY 2024 General Fund Revenues by Source



Note: Percentages may not total to 100 due to rounding.

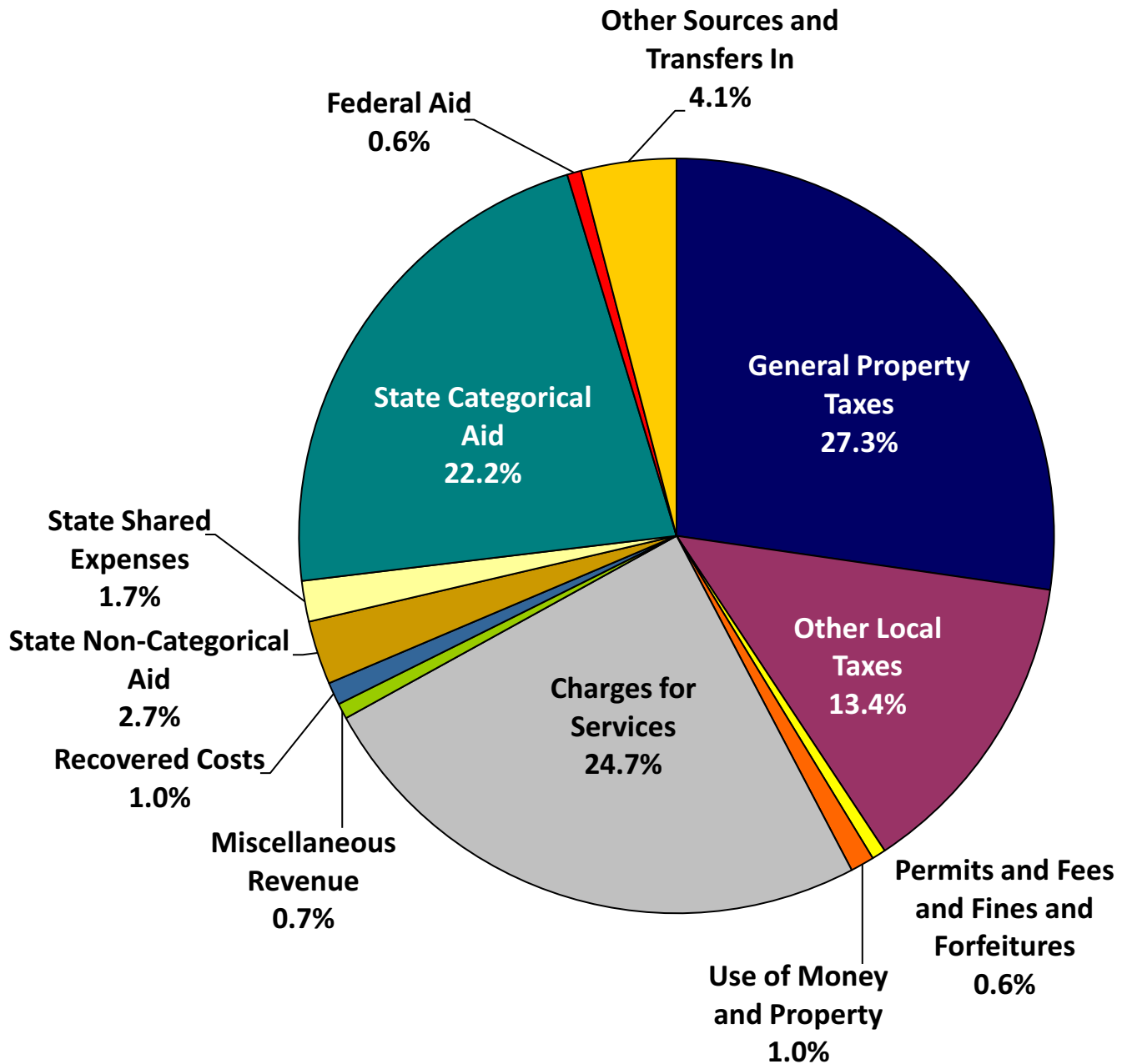
ESTIMATED REVENUES BY SOURCE (ALL FUNDS)

The following table compares the Adopted FY 2024 Operating Budget to the Adopted FY 2023 Operating Budget and the FY 2022 Actual amount. Funding sources by category are shown to provide an overview of the sources of revenue for the general and nongeneral operating funds of the city. Revenues are reflected in those categories where they are originally raised.

Source	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	FY 2023 vs. FY 2024	
				\$ Change	% Change
General Property Taxes	352,647,822	362,319,500	392,905,200	30,585,700	8.4%
Other Local Taxes	185,001,440	183,035,801	193,171,096	10,135,295	5.5%
Permits and Fees	4,514,498	4,829,469	4,936,100	106,631	2.2%
Fines and Forfeitures	3,324,085	4,009,028	3,616,000	-393,028	-9.8%
Use of Money and Property	8,079,555	10,291,475	14,671,289	4,379,814	42.6%
Charges for Services	316,787,232	340,867,459	355,071,262	14,203,803	4.2%
Miscellaneous Revenue	11,615,878	10,021,378	9,587,955	-433,423	-4.3%
Recovered Costs	14,918,281	15,045,189	13,984,242	-1,060,947	-7.1%
Non-Categorical Aid - State	39,719,848	38,682,200	39,362,165	679,965	1.8%
Shared Expenses - State	22,779,442	23,544,200	25,119,100	1,574,900	6.7%
Categorical Aid - State	282,091,591	306,422,328	320,096,477	13,674,149	4.5%
Federal Aid	12,044,562	8,533,873	8,728,873	195,000	2.3%
Other Sources and Transfers In	47,210,313	53,812,264	58,607,853	4,795,589	8.9%
Total All Funds	1,300,734,548	1,361,414,164	1,439,857,612	78,443,448	5.8%

Note: FY 2022 amounts may not sum to total due to rounding.

Adopted FY 2024 Revenues by Source (All Funds)



Note: Percentages may not total to 100 due to rounding.

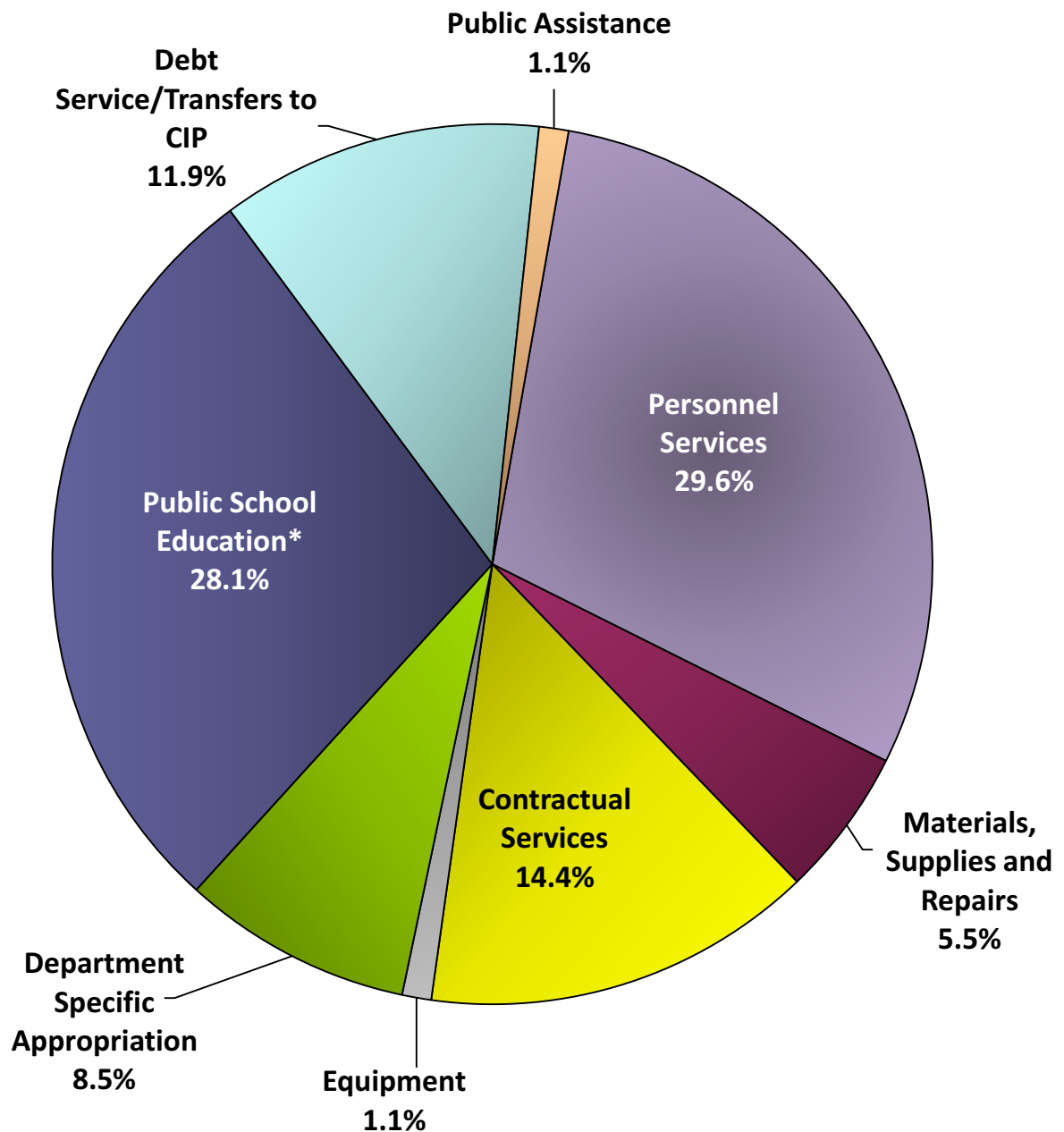
ESTIMATED EXPENDITURES BY USE (ALL FUNDS)

The following table compares the Adopted FY 2024 Operating Budget to the Adopted FY 2023 Operating Budget and the FY 2022 Actual amount. Funding uses by category are shown to provide an overview of the principal uses of expenditures for the general and nongeneral operating funds of the city. Expenditures are reflected in those categories where they are originally spent.

Uses	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	FY 2023 Adopted	% Change
Personnel Services	295,199,093	392,312,688	426,149,609	33,836,921	8.6%
Materials, Supplies and Repairs	62,155,397	68,186,480	78,555,664	10,369,184	15.2%
Contractual Services	147,008,290	200,860,116	207,197,960	6,337,844	3.2%
Equipment	9,134,061	14,300,879	15,429,750	1,128,871	7.9%
Department Specific Appropriation	82,462,952	120,844,305	121,691,730	847,425	0.7%
Public School Education	343,066,532	385,180,630	404,575,172	19,394,542	5.0%
Debt Service/Transfers to CIP	136,524,545	164,289,513	170,700,519	6,411,006	3.9%
Public Assistance	12,947,717	15,439,553	15,557,208	117,655	0.8%
Norfolk Redevelopment & Housing Authority	53,475	0	0	0	0.0%
Total All Funds	1,088,552,062	1,361,414,164	1,439,857,612	78,443,448	5.8%

Note: FY 2022 amounts may not sum to total due to rounding.

Adopted FY 2024 Expenditures by Use (All Funds)



Note: Percentages may not total to 100 due to rounding.

*Does not include "in-kind" support. See Public School Education section.

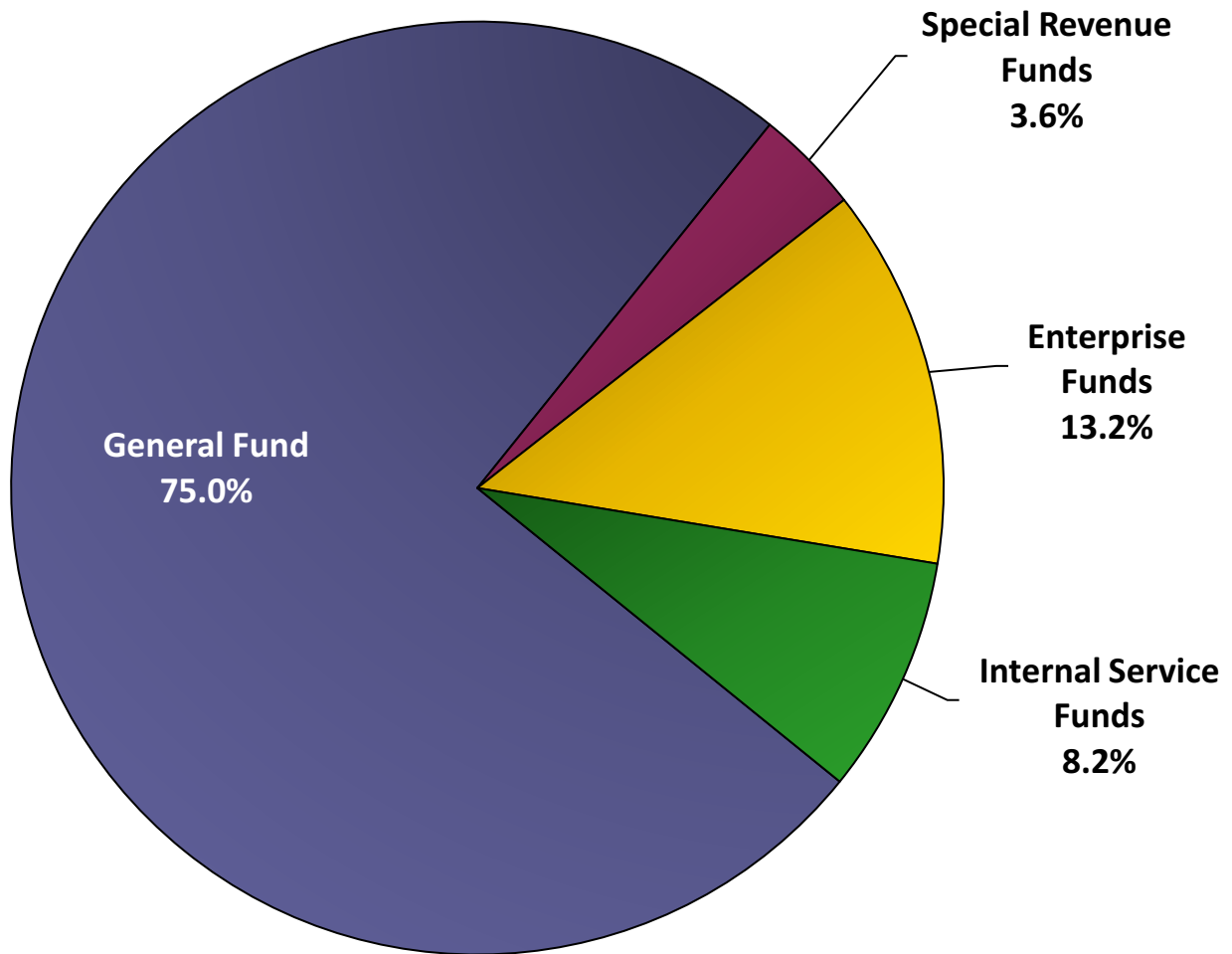
ESTIMATED EXPENDITURES BY FUND TYPE

The following table compares expenditures by fund type in the Adopted FY 2024 Operating Budget to the Adopted FY 2023 Operating Budget and the FY 2022 Actual amount.

Fund Type	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	FY 2023 \$ Change	vs. FY 2024 % Change
General Fund	833,542,646	1,008,355,624	1,079,245,028	70,889,404	7.0%
Special Revenue Funds	45,705,405	50,928,594	52,016,213	1,087,619	2.1%
Enterprise Funds	136,393,942	184,755,843	189,980,838	5,224,995	2.8%
Internal Service Funds	72,910,069	117,374,103	118,615,533	1,241,430	1.1%
Total All Funds	1,088,552,062	1,361,414,164	1,439,857,612	78,443,448	5.8%

Note: FY 2022 amounts may not sum to total due to rounding.

Adopted FY 2024 Expenditures by Fund Type (All Funds)



Note: Percentages may not total to 100 due to rounding.

ESTIMATED GENERAL FUND EXPENDITURES BY AREA

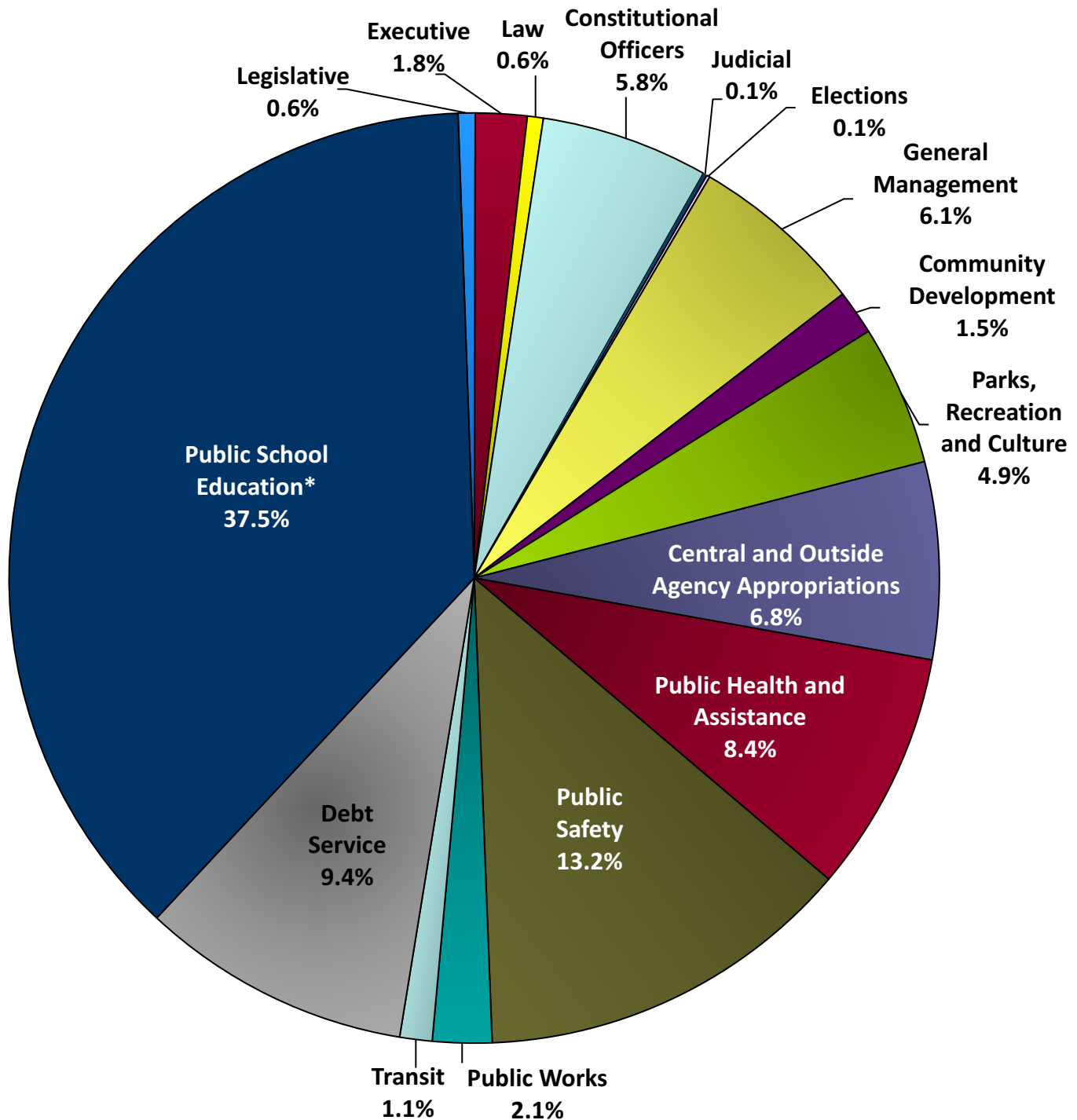
The following table compares the Adopted FY 2024 General Fund Operating Budget to the Adopted FY 2023 General Fund Operating Budget and the FY 2022 Actual amount by area. Major areas of service are shown to provide a broad overview of the expenditures for the general operating fund of the city.

Service Area	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	FY 2023 vs. FY 2024	
				\$ Change	% Change
Legislative	5,242,990	5,765,596	6,378,474	612,878	10.6%
Executive	11,139,642	14,642,550	19,321,880	4,679,330	32.0%
Department of Law	5,062,426	5,509,385	5,963,932	454,547	8.3%
Constitutional Officers	51,124,525	58,356,436	62,793,765	4,437,329	7.6%
Judicial	1,309,000	1,446,826	1,522,739	75,913	5.2%
Elections	1,108,609	1,031,721	1,179,525	147,804	14.3%
General Management	53,446,819	60,235,927	65,839,103	5,603,176	9.3%
Community Development	12,534,650	14,570,246	16,727,751	2,157,505	14.8%
Parks, Recreation and Culture	38,252,745	45,806,308	52,598,666	6,792,358	14.8%
Public Health and Assistance	72,871,669	84,576,523	90,519,907	5,943,384	7.0%
Public Safety ¹	66,602,943	133,452,386	142,236,866	8,784,480	6.6%
Public Works	16,978,181	22,366,099	22,188,536	-177,563	-0.8%
Transportation	11,338,517	11,564,407	12,119,902	555,495	4.8%
Central and Outside Agency Appropriations	67,758,000	76,153,863	73,913,566	-2,240,297	-2.9%
Debt Service	75,705,398	87,696,721	101,365,244	13,668,523	15.6%
Public School Education	343,066,532	385,180,630	404,575,172	19,394,542	5.0%
General Fund Total	833,542,646	1,008,355,624	1,079,245,028	70,889,404	7.0%

¹The FY 2022 amount reflects the transitioning of eligible expenses to the Coronavirus State and Local Fiscal Recovery Funds (SLFRF) grant.

Note: FY 2022 amounts may not sum to total due to rounding.

Adopted FY 2024 General Fund Expenditures by Area



Note: Percentages may not total to 100 due to rounding.

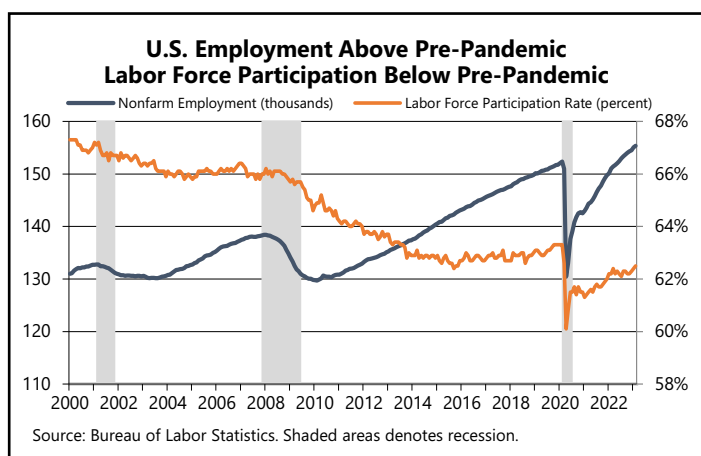
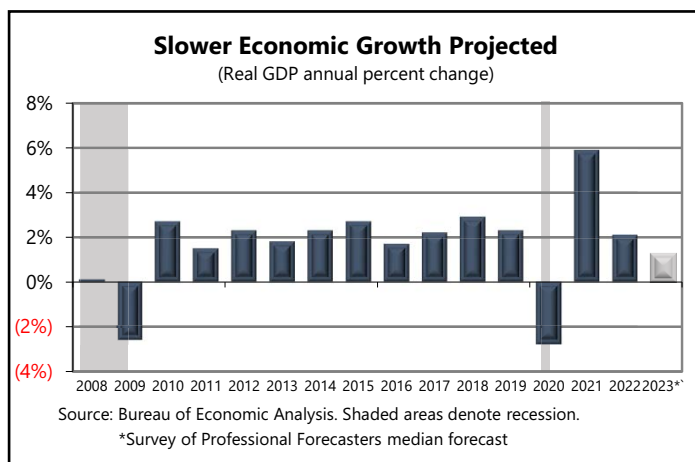
*Does not include "in-kind" support. See Public School Education section.

MAJOR REVENUE SOURCES

Evaluating the city's current and long-term financial health requires a review of the economy and major revenue sources. Overall, the city's revenues are anticipated to continue to recover in FY 2023 from the impact of the COVID-19 pandemic. General Fund revenues are projected to increase by 7.0 percent while revenues citywide (all funds) are projected to increase 5.8 percent. Real estate assessments, which drives real estate taxes, the largest locally generated General Fund revenue source are projected to grow by approximately 7.29 percent in FY 2024, the second highest increase since FY 2008, after increasing 10.2 percent in FY 2023.

ECONOMIC OVERVIEW

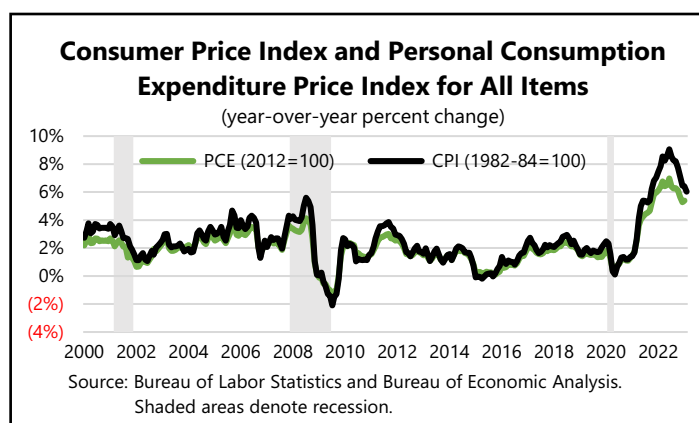
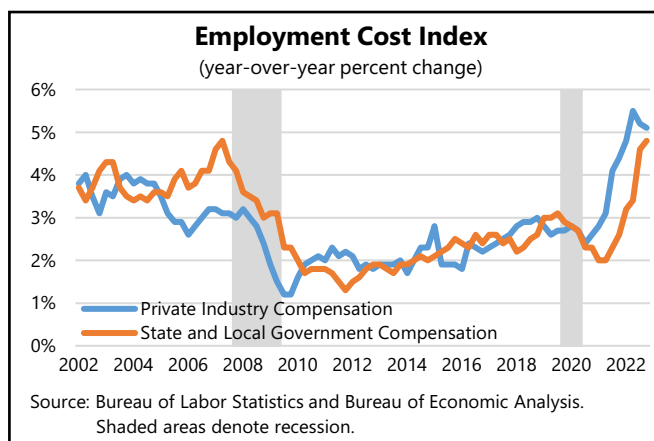
The economy's growth decelerated in 2022. Real gross domestic product (GDP) which is the broadest measure of economic activity, declined in the first half of the year, then bounced back in the latter half to end the year with an annual growth of 2.1 percent (second estimate). In comparison, real GDP increased by 5.9 percent in 2021. Consumer spending on services, business inventory, business investment in equipment and intellectual property products (such as, software and research and development), and state and local government spending contributed positively to the economy's growth in 2022, but their growth was below their 2021 growth. Offsetting the growth were consumer spending on goods, business investment in structures, and residential investment given the rise interest rates. Net exports and federal spending also contributed negatively to the growth. The consensus view is for the economy's growth to slow further in 2023 with the possibility of a recession occurring during the year, although the timing of the recession is not clear. In addition, the consensus view of the recent crisis in the banking sector which surfaced with the collapse of Silicon Valley Bank in March is that it could further increase the possibility of a recession this year.



National employment continued to grow in 2022 and has exceeded the pre-pandemic peak in February 2020. The Bureau of Labor Statistics (BLS) reported the average annual nonfarm employment grew by 4.3 percent in 2022, after increasing 2.9 percent in 2021. The economy added an average of 399,000 jobs per month, with all the major sectors gaining jobs. Job growth continued in the first two months of 2023, having added an average of 408,000 jobs per month (preliminary). With the job growth, the unemployment rate continued to fall in 2022. The annual unemployment rate fell from 5.3 percent in 2021 to 3.6 percent in 2022, which was the lowest annual rate since 1969. During the first two months of 2023, the seasonally adjusted unemployment rate

fell to 3.4 percent in January, the lowest since May 1969, but rose back to 3.6 percent in February. Despite the number of jobs being above the pre-pandemic level, the labor force participation rate which had fallen during the pandemic, remains below the pre-pandemic participation rate.

Along with the tight labor market, compensation rose in 2022. The Bureau of Labor Statistics employment cost index, which measures the quarterly change in the cost of employee compensation (salary and benefits), free from the influence of employment shifts among occupations and industries, rose 5.1 percent for private sector workers year-over-year for the fourth quarter of 2022 compared to the 4.4 percent and 2.6 percent increase in the fourth quarter of 2021 and 2020, respectively. Similarly, the employment cost index for state and local government workers rose 4.8 percent year-over-year for the fourth quarter of 2022 compared to the 2.6 percent and 2.3 percent increase in the fourth quarter of 2021 and 2020, respectively. The prices of goods and services continued to rise in 2022 from 2021 brought on by the supply chain issues and war in Ukraine. Both the Consumer Price Index (CPI) and Personal Consumption Expenditures (PCE) price index for all-items and excluding food and energy prices, continued to rise in 2022. Although the increase in both the CPI and PCE has been declining, both inflation indices remain elevated.

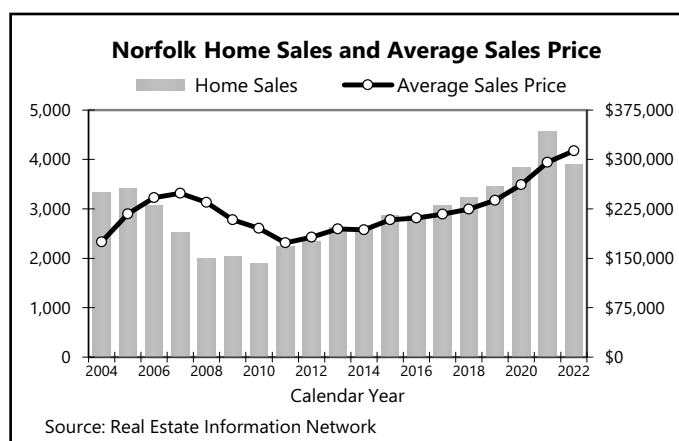


As a result, the Federal Reserve raised the target level for the federal funds rate seven times in 2022 from 0.0-0.25% to 4.25-4.50% in 2022. The increase continues in 2023 as the Federal Reserve raised the target level to 4.50-4.75% in February and 4.75-5.00% in March. The Federal Reserve is anticipated to continue to raise rates during 2023 to continue to bring down inflation.

Although the consensus is for a recession in the national economy to occur during 2023, the economic outlook for the region from the economists at Old Dominion University presented in January, is positive. Hampton Roads is likely to grow faster than the nation and may

outperform the nation. Growth in jobs, taxable sales, hotel revenues, and port activity in Hampton Roads is expected to continue in 2023. More importantly, the outlook anticipates that defense spending will continue to boost the Hampton Roads economy in 2023. Likewise, the economic outlook from the Hampton Roads Planning District Commission (HRPDC) also presented in January, is positive as well. The HRPDC outlook is also anticipating the region's growth to exceed that of the nation, and the growth in jobs and taxable sales to continue in 2023.

GENERAL FUND REVENUE OVERVIEW

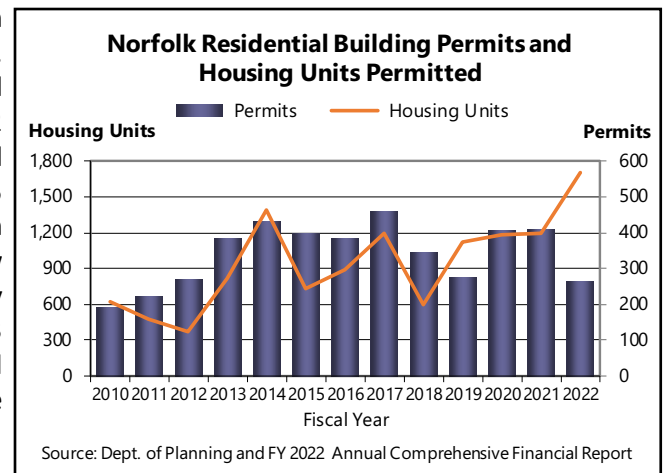


The city generates revenue through taxes, user charges, and intergovernmental transfers from the state and federal government. Over half of the city's General Fund revenues are generated locally from various taxes and fees including real estate, personal property, retail sales, permits, fines, and user charges. These sources fund municipal services such as police, fire-rescue, parks and recreation, libraries, street maintenance, public education (K-12), public health, and human services.

Similar to other Virginia localities, Norfolk is highly dependent on real estate taxes to fund the city's general operations including police, fire-rescue, and public schools

(K-12). Real estate taxes are the city's largest source of locally generated revenue. For FY 2024, the Office of the Real Estate Assessor is estimating that the land book value of taxable real estate assessments on July 1, 2023 will increase by approximately 7.29 percent from the July 1, 2022 land book value. This would mark the eleventh consecutive year of growth. Although the 7.29 percent increase is lower than the previous year's growth of 10.2 percent, it will be the second highest increase since FY 2008.

The increase is largely from residential assessments which reflects the continued strength in the local housing market. Although home sales declined, the sales price of homes sold continued to rise. Home sales declined in calendar year 2022 compared to calendar year 2021. The number of existing and new homes sold in Norfolk decreased by approximately 15 percent, after increasing by approximately 19 percent in 2021. However, the average sales price of existing and new homes sold combined continued to increase in 2022, rising by approximately 6 percent after increasing by approximately 13 percent in 2021. On the other hand, general commercial assessments is anticipated to decline largely due to the decline in MacArthur Mall's value.



New housing units permitted continued to increase. In FY 2022, the number of housing units permitted rose again, increasing to 1,702 in FY 2022 from 1,194 in FY 2021. In contrast, the number of nonresidential (or "commercial") building permits was flat from FY 2022, while their value decreased in FY 2022 from FY 2021. The new residential and commercial building activity and improvements to existing structures permitted throughout the city should support future growth in real estate assessments. It is important to note that the city of Norfolk is predominantly built out, and the building activity occurring currently is mainly redevelopment, infill development, and vertical expansion.

The Commonwealth of Virginia provides approximately 35.6 percent of General Fund revenues in the FY 2024 General Fund budget. Revenue from the Commonwealth consists of funding that are mostly for dedicated purposes such as K-12 education, social services, transportation, and shared expenses of constitutional officers. House Bill (HB) 599 funds for law enforcement, the city's share of the Commonwealth's personal property tax ("car tax") relief funds, and the tax on rental of cars also comprise revenue from the Commonwealth. In total, it is the largest revenue source category in the General Fund.

As a result of the Great Recession, the Commonwealth saw a significant decline in revenues and in turn, reduced direct aid to education, HB 599 funds for police, Constitutional Officers salaries and benefits funding, jail per diem, and funds for street maintenance. The Commonwealth also imposed a "flexible cut" to state aid to localities and permanently eliminated the local share of ABC profits and wine tax. Not all revenues from the Commonwealth have returned to the pre-recession peak such as, HB 599 funds, and jail per diem funding, even though the Commonwealth's General Fund revenues have been above its last pre-recession peak since FY 2012. The Proposed FY 2023 Budget for revenues from the Commonwealth are based upon the funding approved by the 2022 Special Session I and the 2023 Session of the General Assembly as of February 25, 2023.

The remaining revenue comes from the federal government, recovered costs, interfund transfers, and carryforward of prior year funds. Revenue from the federal government are mostly dedicated to Norfolk Public Schools and the Norfolk Community Services Board. Interfund transfers include a return on investment from Utilities (water and wastewater) operations. It also includes funding from the Public Amenities Fund to support the Norfolk Consortium (see Outside Agencies) and excess revenues from the Tax Increment Financing Fund. Carryforward funds are generated through a combination of projected current year savings, realized savings from prior years, and account closeouts. Carryforward funds may also include the re-appropriation of prior year(s) unspent designated funds. For FY 2024, the budget includes the carryforward of budget savings from the transition of eligible expenses in FY 2022 to the Coronavirus State and Local Fiscal Recovery Funds (SLFRF) grant for the continuity of services.

Preliminary General Fund revenue projections, based on historical data and current economic data, were initially compiled over the summer. Estimates were updated in the fall with submission of estimates from city departments and offices and information from the Governor’s amendments to the 2022-2024 biennial budget. Projections were updated through February to incorporate the current information available from the city, Commonwealth, and Norfolk Public Schools. Initial revenue estimates were based on the analysis of the collection history and patterns, underlying drivers that impact a revenue source, information from departments that collect revenue, overall economic environment, and developments projected for the city in the coming year. The revenue amounts shown in the discussion that follows include the FY 2023 budget and FY 2024 budget.

The Adopted FY 2024 General Fund budget is approximately \$1.1 billion, which is 7.0 percent (70.9 million) above the Adopted FY 2023 Budget.

General Fund Revenue Summary

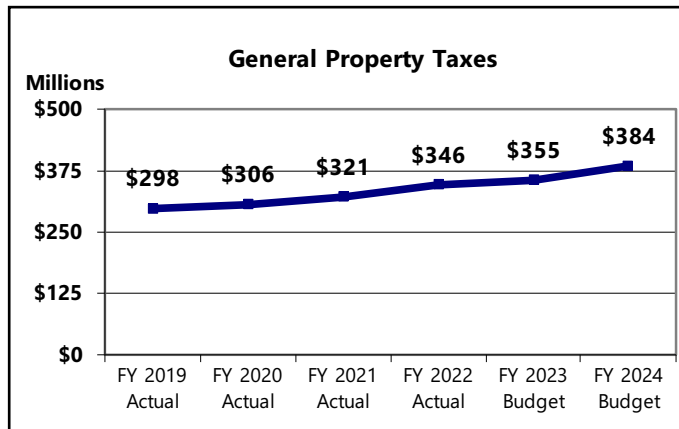
Source	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	FY 2023 vs. FY 2024 \$ Change	FY 2024 % Change	FY 2024 % of Total
General Property Taxes	345,879,422	355,118,800	384,369,200	29,250,400	8.2%	35.6%
Other Local Taxes	173,337,193	171,966,025	181,084,500	9,118,475	5.3%	16.8%
Permits and Fees	3,883,494	3,965,900	4,068,000	102,100	2.6%	0.4%
Fines and Forfeitures	1,353,222	1,340,000	1,505,000	165,000	12.3%	0.1%
Use of Money and Property	7,995,023	9,013,620	13,603,434	4,589,814	50.9%	1.3%
Charges for Services	23,580,895	25,491,731	26,172,740	681,009	2.7%	2.4%
Miscellaneous Revenue	10,889,955	9,227,966	8,669,610	-558,356	-6.1%	0.8%
Recovered Costs	11,179,703	12,058,130	10,997,183	-1,060,947	-8.8%	1.0%
Non-Categorical Aid - State	39,719,848	38,682,200	39,362,165	679,965	1.8%	3.6%
Shared Expenses - State	22,779,442	23,544,200	25,119,100	1,574,900	6.7%	2.3%
Categorical Aid - State	282,023,720	306,286,328	319,960,477	13,674,149	4.5%	29.6%
Federal Aid	9,763,200	8,420,256	8,615,256	195,000	2.3%	0.8%
Other Sources and Transfers In	44,885,400	43,240,468	55,718,363	12,477,895	28.9%	5.2%
General Fund Total	977,270,518	1,008,355,624	1,079,245,028	70,889,404	7.0%	100.0%

Note: FY 2022 Actual amounts may not sum to total due to rounding. Percentages may not total to 100 due to rounding.

REVENUE MONITORING

Collection of the city’s revenue sources are monitored throughout the year. Financial reports are monitored monthly and quarterly to determine the accuracy of budget projections. This allows for appropriate administrative action if actual results differ substantially from projections. A detailed analysis is completed to project future revenue collections taking into account revenue drivers, information from departments that administer revenues, seasonal fluctuations, and economic conditions. Strong collection rates for locally generated taxes and fees reflect Norfolk residents’ commitment and fulfillment of responsibility to the city.

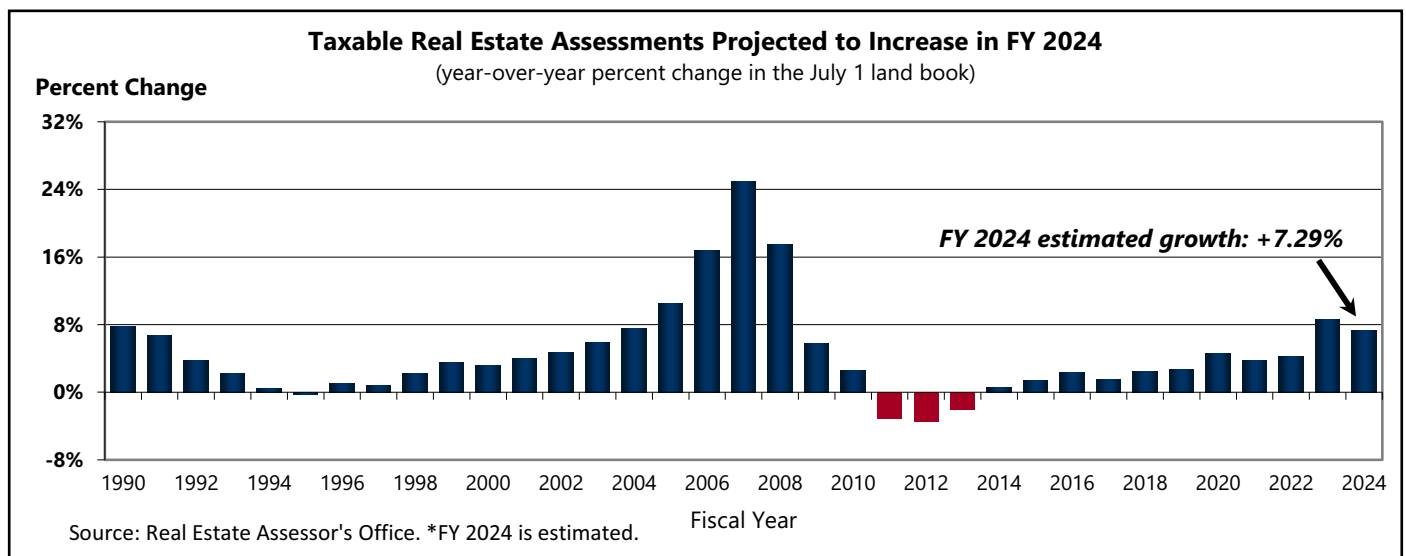
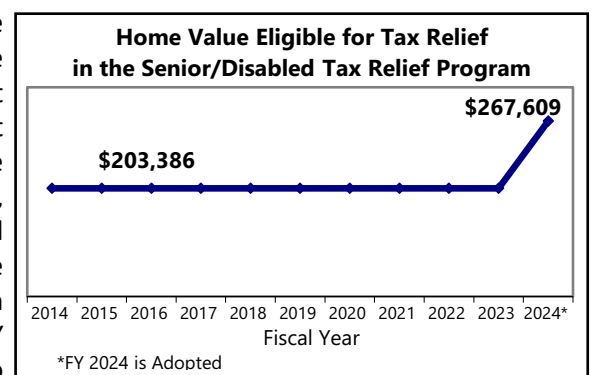
GENERAL PROPERTY TAXES



General property taxes are levied on the assessed value of real estate and personal property including motor vehicles and machinery and tools. These taxes make up approximately 35.6 percent or \$384 million of the city's FY 2024 General Fund revenues. Real estate tax revenue is the largest component of general property taxes, comprising approximately \$319 million or 29.6 percent of FY 2024 General Fund revenues. It includes current and delinquent real estate taxes as well as, the tax on public service corporations and the additional \$0.16 per \$100 of assessed value levied on real estate located within the Downtown Improvement District (DID). The estimate for current real estate taxes reflects the real estate tax rate of

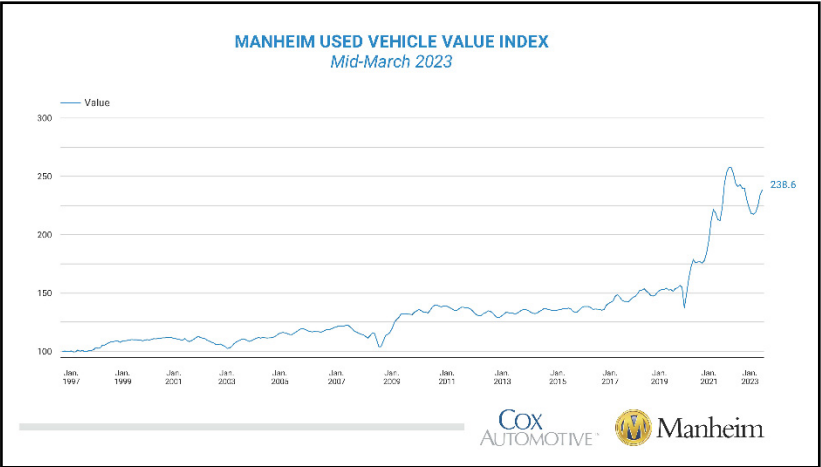
\$1.25 per \$100 of assessed value and setting aside a sum sufficient amount estimated at approximately \$5.5 million for real estate tax relief to qualifying senior and disabled homeowners and to state mandated disabled veterans and surviving spouses of the armed forces killed in action. This year's Operating Budget includes funding to increase the exemption level for senior and disabled homeowners from \$203,386 to \$267,609 and to allow for automatic adjustments to the average city home value going forward.

The current real estate tax revenue estimate also reflects the Office of the Real Estate Assessor's estimate of the overall taxable assessments in the land book on July 1, 2023. The most recent update from the Office of the Real Estate Assessor indicated that overall taxable assessments on July 1, 2023 are projected to be approximately 7.29 percent above the land book value on July 1, 2022. This would be the eleventh consecutive year of growth and the second highest growth since FY 2008. In comparison, over the past ten years, taxable real estate assessments have increased at an average annual rate of 3.3 percent. The projected increase in FY 2024 continues to be largely from residential assessments due to the robust housing market. On the other hand, general commercial assessments are anticipated to decline by 0.47 percent largely due to the decline in MacArthur Mall value. It is also important to note that due to the significant property owned by federal, state, and local governments, and religious and secular organizations in Norfolk, approximately 35 percent of the city's real estate assessed value is tax exempt. This would be equivalent to a potential

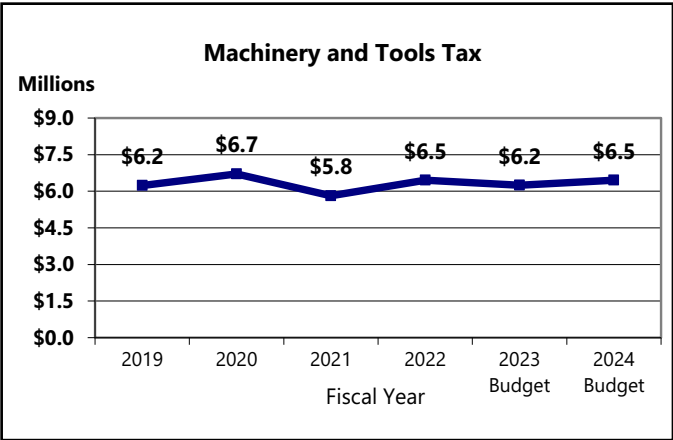


revenue loss of approximately \$166 million based on the FY 2023 assessed value and the current real estate tax rate of \$1.25 per \$100 of assessed value.

The second largest component of general property taxes is the personal property tax, which is levied on tangible personal property, that includes motor vehicles, boats, aircraft, business furnishings, and office equipment. Household goods and personal effects are exempt from taxation. Personal property taxes in total include current and delinquent collections, refunds, and taxes from public service corporations. In FY 2024, these comprise approximately 5.4 percent or \$58 million of General Fund revenues. Personal property taxes are estimated to be approximately 7.6 percent above the FY 2023 budget . The increase reflects the value of motor vehicles not declining as quickly as anticipated in FY 2023 from FY 2022. As a result, revenues are anticipated to be above budget in FY 2023.



The FY 2024 budget assumes no change in the general tax rate on personal property at \$4.33 per \$100 of assessed value. The estimate is also based on the state car tax relief at 55 percent (55%) rate for FY 2024 (tax bills due June 5, 2024). The 55 percent relief rate is anticipated to fully exhaust relief funds provided to the city by the Commonwealth under the Personal Property Tax Relief Act. This means that qualifying vehicles with an assessed value of more than \$1,000 will receive a 55 percent (55%) tax relief rate on the vehicle’s first \$20,000 of assessed value. Qualifying vehicles with an assessed value of \$1,000 or less will receive 100 percent (100%) tax relief rate. Prior to FY 2006, qualifying vehicles with an assessed value of more than \$1,000 were reimbursed for 70 percent of the total property tax eligible for relief. State legislation passed in 2004 capped car tax relief funds statewide at \$950 million beginning in FY 2006. Consequently, each locality in the state now receives a fixed share of the \$950 million of statewide personal property tax relief funds per state code. Each locality’s share was determined based on the proportional share of actual personal property tax relief payments received in tax year 2005, as certified by the Virginia Auditor of Public Accounts, of which, Norfolk’s share is \$16,871,056.



The machinery and tools tax is the third largest component of general property taxes. In FY 2024, the tax makes up approximately 0.6 percent or \$6.5 million of General Fund revenues. The tax is levied on machinery and tools used in manufacturing, mining, radio and television broadcasting, cable television, dry cleaning or laundry businesses at a rate of \$4.25 per \$100 of assessed value. That tax rate is eight cents below the tax rate on general personal property of \$4.33 per \$100 of assessed value. Machinery and tools tax revenue is expected to remain stable in FY 2024. It is important to note that there have been several attempts by state legislators to curtail or eliminate localities’ taxing authority over this source.

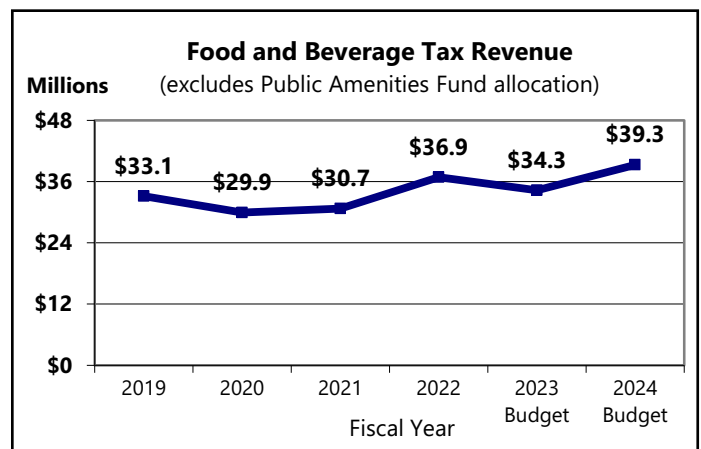
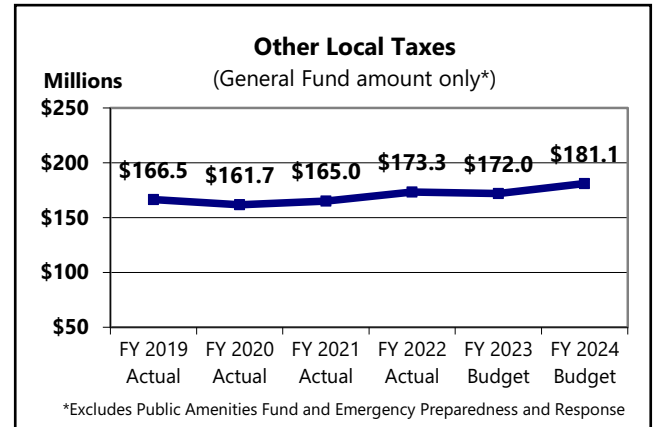
OTHER LOCAL TAXES

Other local taxes are comprised of consumer and business-based taxes, including taxes on utilities (water, gas, electricity, and communications), sales, hotel, restaurant/meals, admissions, and cigarettes, as well as franchise, business license, and recordation taxes. Historically, the revenue category are sensitive to changes in economic conditions and was impacted by the economic effects of COVID-19. It declined in FY 2020 but rose back to the pre-pandemic level in FY 2022 with the growth in sales tax and recovery of food and beverage and hotel taxes. Other local taxes are projected to comprise approximately 16.8 percent or \$181 million of General Fund revenues in FY 2024 and are 5.3 percent above the FY 2023 budget. Other local taxes include consumption-

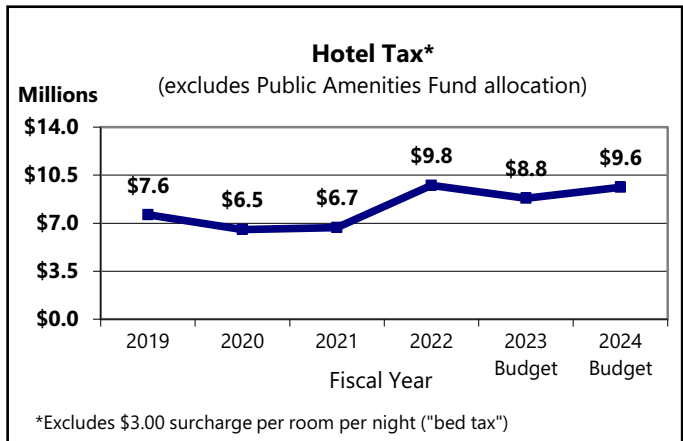
based taxes, which have now recovered and have risen back to pre-pandemic levels. Citywide (all funds), other local taxes make up approximately 13.4 percent or \$193.2 million of the operating budget in FY 2024 and are approximately 5.5 percent above the FY 2023 budget. The citywide amount includes the Public Amenities Fund portion of the hotel and food and beverage taxes and Emergency Preparedness and Response portion of the telecommunications sales and use tax. Also, the adopted budget reflects the ordinance adopted by the City Council on April 25, 2023 to continue the temporary exemption of certain motor vehicles from the city's motor vehicle license fee that would otherwise have been assessed from calendar year 2022 through calendar year 2023.

The sales and use tax makes up approximately 4.1 percent or \$44.8 million of the city's General Fund revenue in FY 2024 which is approximately 3.9 percent above the FY 2023 budget. Unlike the other consumption-based taxes, sales and use tax did not decline during the pandemic, and continues to grow. The sales and use tax is levied on selling, distribution, leasing, or renting of tangible personal property, use or consumption of tangible personal property, as well as taxable services in Virginia. Revenue from this source has historically been sensitive to the state of the economy, household income, and underlying price level changes. Changes in the local retail activity (such as new businesses, expansions, closures, and job changes) and in the local economy impact the projection of this revenue source. Also, much of the growth in FY 2020 and FY 2021 was largely due to Wayfair-related legislation. Since July 1, 2019, sales tax requirements have been in place for remote sellers and marketplace facilitators that have an economic nexus in Virginia. Under the law enacted during the 2019 session of the General Assembly, a remote seller or marketplace facilitator who meet the economic nexus standards of selling or facilitating the sale of more than \$100,000 in annual gross retail sales or 200 or more transactions to Virginia customers began collecting sales tax on July 1, 2019. Prior to the law, mainly businesses with a physical presence in Virginia were required to collect the state's sales and use tax. Adjustments made by the Virginia Department of Taxation for overpayments and underpayments of the tax by businesses also affect sales and use tax collections.

Taxes are collected on prepared food and beverages. The tax rate is 6.5 percent of the value of the meal. One percentage point is allocated to the Public Amenities Fund, and 5.5 percentage points is allocated to the General Fund. The revenue generated by 1.0 percentage point of the tax rate for the Public Amenities Fund is estimated to be approximately \$7.1 million in FY 2024, and the revenue generated from the 5.5 percentage points of the tax rate allocated to the General Fund is estimated to be approximately \$39.3 million or 3.6 percent of General Fund revenues in FY 2024. The FY 2024 estimate is approximately 14.4 percent above the FY 2023 budget, which reflects the continued recovery from the



pandemic and has risen above its pre-pandemic level. The recovery has been faster than anticipated. As a result, FY 2023 revenues are outpacing the budget.



Hotel taxes are levied on occupied hotel rooms at the rate of 8.0 percent of the room charge. Similar to the food and beverage tax, 1.0 percentage point is allocated to the Public Amenities Fund and 7.0 percentage points is allocated to the General Fund. The 8.0 percent tax rate does not include the 1.0 percent tax imposed by the General Assembly for the regional transportation district. The revenue generated by the 1.0 percentage point of the tax for the Public Amenities Fund is estimated to be approximately \$1.4 million in FY 2024, and the revenue generated from the 7.0 percentage points allocated to the General Fund is estimated to be approximately \$9.6 million or 0.9 percent of General Fund revenues in FY 2024. The FY 2024 estimate

is 9.2 percent above the FY 2023 budget, which reflects the continued recovery from the pandemic and has risen above its pre-pandemic level.

The hotel tax estimate does not include the \$3.00 surcharge per room night ("bed tax"), estimated to generate approximately \$3.4 million in FY 2024. The bed tax was enacted on April 1, 2006 at the rate of \$1.00 per room night with support from the Norfolk Hotel-Motel Association and the revenue designated for Norfolk Convention and Visitor's Bureau (Visit Norfolk) for visitor promotion and advertising for conventions and tourism. In FY 2012, the bed tax was raised to \$2.00 per room night with the additional \$1.00 revenue designated for the Norfolk Consortium (see Outside Agencies section). In FY 2019, the bed tax was raised to \$3.00 per room night (current rate) to offset budget reductions to Outside Agencies (see Outside Agencies section).

Business license taxes are collected from entities that engage in a business, trade, profession, or occupation in the city. It is generally imposed as a percentage of gross receipts generated during the previous calendar year. It is also applied to individuals that maintain a place of business, either permanent or temporary, or conduct a business-related activity. Business license tax rates vary depending on business classification and gross receipts generated. Norfolk's rates are at the state maximum allowed for the main business classifications. Revenue collections in recent years have been reduced by refunds of overpayments. In FY 2022, the city recorded over \$5 million in business license tax refund liability. Business license taxes makes up approximately 3.0 percent or \$32.1 million of General Fund revenues in FY 2024.

Consumer utility taxes on water, gas, electricity, and the communications sales and use tax combined, make up approximately 3.0 percent or \$32.3 million of the city's General Fund revenue in FY 2024. The consumer utility tax is levied on the purchase of utility service including water, gas, and electricity. Monthly receipts are monitored and used as a basis for estimating the revenue yield, taking seasonal variations into consideration. The consumer utility tax on telephones, cell phones, and cable TV was abolished and replaced by a statewide uniform communications sales and use tax on January 1, 2007. The Emergency 911 (E-911) tax on telephones was also replaced by a statewide uniform \$0.75 tax per phone at the same time. The E-911 tax is distributed to the city together with the communications sales and use tax in one lump sum. Consequently, a portion of the city's communications sales and use tax is allocated to directly support emergency communications (E-911) in the Emergency Preparedness and Response Special Revenue Fund (approximately \$3.6 million). The FY 2024 estimate is 0.6 percent below the FY 2023 budget, largely due to the communications sales and use tax. The General Fund portion of the communications sales and use tax is estimated to be approximately \$11.1 million in FY 2024 which is approximately 3.9 percent below the FY 2023 budget. Since the inception of the tax, revenue has fluctuated due to adjustments for overpayments and underpayments of the tax by telecommunications service providers. Revenue has also been on a downward trend due to changes in technology and lower utilization of communications services subject to the tax such as, landline telephones. State legislation to modernize local taxation authority to reflect technological changes in communication services were proposed during the 2018 General Assembly Session but were not enacted.

PERMITS AND FEES

Permits are issued to regulate new construction and ensure public safety. Revenues from this source are comprised of fees for permits, licenses, and other privileges subject to city regulation. The revenues partially cover the expense of providing regulatory services such as, zoning inspections, building code inspections, plan review, right-of-way permitting, and fire inspections in the city. Revenue from this source has generally fluctuated based upon the level of building construction activity in the city and large commercial projects. Permits and regulatory fees are projected to be approximately 0.4 percent or \$4.1 million of General Fund revenues in FY 2024 and is approximately 2.6 percent above the FY 2023 budget.

FINES AND FORFEITURES

Fines and forfeitures in the General Fund largely consist of revenues received from the courts as fines and forfeitures for violations of city ordinances. In FY 2023, fines and forfeitures provide approximately 0.1 percent or \$1.5 million of General Fund revenues. The FY 2024 budget is approximately 12 percent or \$119,000 above the FY 2023 budget. Citywide, fines and forfeitures total approximately \$4.2 million of revenues from all operating funds in FY 2024. The majority of the revenues from this source citywide are generated from fines for parking citations which support the operations of the Parking Facilities Fund (nongeneral fund).

USE OF MONEY AND PROPERTY

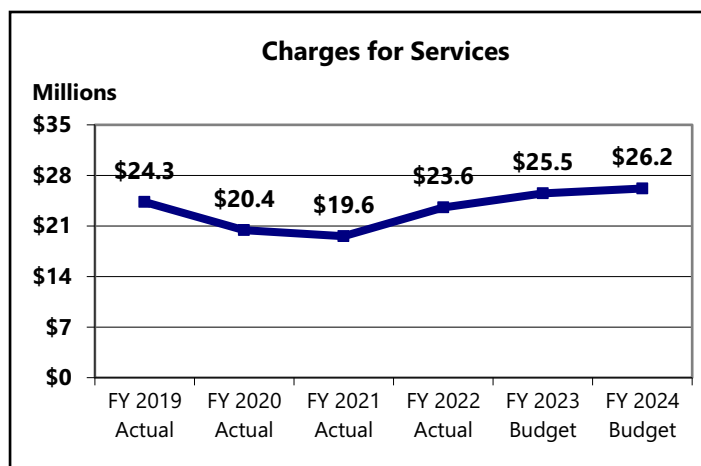
Revenue from use of money and property is comprised primarily of interest earned on cash balances, rent from short-term and long-term property leases, income from cultural facilities venues, and prudent management of city assets. In FY 2024, revenue from this source makes up approximately 1.3 percent or \$13.6 million of General Fund revenues. The FY 2024 budget is approximately 50 percent or \$4.6 million above the FY 2023 budget. The growth largely reflects the positive impact of rising interest rates on the city's interest from investments.

CHARGES FOR SERVICES

Charges for services include fees charged for various programs and services such as, recreation centers, Virginia Zoo, courts (judiciary), paramedical rescue, Norfolk Public School activities, Norfolk Community Services Board (NCSB), cruise ship terminal, and Nauticus.

Charges for services make up approximately 2.4 percent or \$26.2 million of FY 2024 General Fund revenues. The FY 2024 budget is 2.7 percent above the FY 2023 budget which reflects increased utilization of city facilities such as, the cruise ship terminal, Nauticus, and recreation centers anticipated in FY 2023. Charges for services continues to recover and has risen above its pre-pandemic level.

Citywide, most of the revenue from this source are charges for services by nongeneral funds. Charges for services citywide make up approximately \$354 million of operating budget, over ten times the amount in the General Fund alone. Nongeneral fund charges are mostly from user fees for utilities (water and wastewater services), parking facilities, storm water management, and refuse disposal. The rates for these user fees are set to ensure operations are fully supported by the fees collected.



This year's proposed Operating Budget includes an increase in Cemeteries, Storm Water, Parking, and Waste Management fees in addition to the automatic fee increases in Water, Wastewater, and Storm Water. See Selected Tax Rates and Fees and Proposed Fee Changes section for changes in the rates for nongeneral fund charges for services in FY 2024.

MISCELLANEOUS REVENUE

Miscellaneous revenue consists of revenues not classified in other categories and includes revenue from payments in lieu of taxes (PILOT), fee for services provided to the U.S. Navy's housing public-private venture, administrative fees, and proceeds from the sale of city-owned land. In FY 2024, the city is estimating to receive approximately \$8.7 million, which represents 0.8 percent of FY 2024 General Fund revenues. The FY 2024 budget includes estimated proceeds from the auction of city-owned vacant property that began in Spring 2022.

RECOVERED COSTS

Recovered costs consist of revenue from nongeneral funds, partner agencies, and the public for certain expenses, such as indirect costs, employee compensation, debt service, and communications and information technology services. Recovered costs make up approximately 1.0 percent or \$11.1 million of FY 2024 General Fund revenues. The FY 2024 budget is approximately 8.4 percent (\$1.0 million) below the FY 2023 budget. The decrease in the FY 2024 budget from FY 2023 is largely due to the distribution and allocation of indirect costs to nongeneral fund departments.

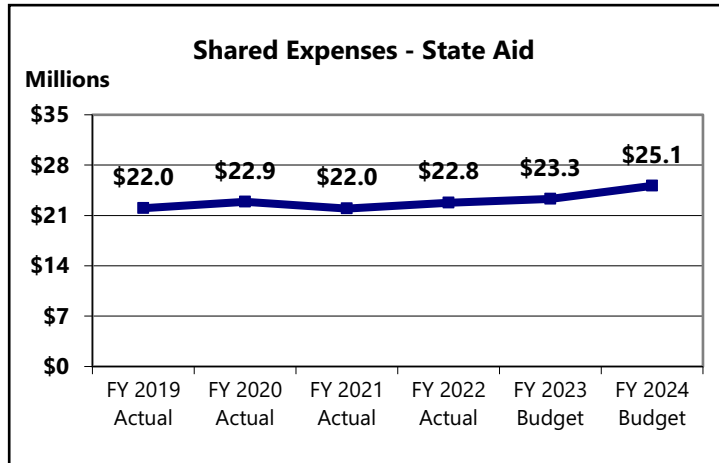
REVENUE FROM THE COMMONWEALTH

Revenue from the Commonwealth totals approximately \$384 million or 35.6 percent of FY 2024 General Fund revenues and is 4.3 percent above the FY 2023 budget. Revenue from the Commonwealth is divided into three categories which are discussed below: Non-categorical aid (\$39.4 million), Shared expenses (\$25.1 million), and Categorical aid (\$320.0 million). Estimates are based upon the funding approved by the 2022 Special Session I and the 2023 Session of the General Assembly as of February 25, 2023. If the state amends the budget at a later date, the city may amend its budget to reflect additional revenue resulting from state amendments.

NON-CATEGORICAL AID - VIRGINIA

Non-categorical aid consists of revenue from the Commonwealth without restriction as to use. Non-categorical aid is estimated to be 3.6 percent or \$39.4 million of General Fund revenues and is approximately 1.8 percent above the FY 2023 budget. The increase is largely from the estimate for state aid for HB 599 funds for law enforcement based upon the funding approved by the 2022 Special Session I and the 2023 Session of the General Assembly as of February 25, 2023. The increase was partly offset by the delay in the opening of a temporary gambling facility affiliated with the casino project. The temporary gambling facility had been anticipated to open in the beginning of the 2023 calendar year.

SHARED EXPENSES



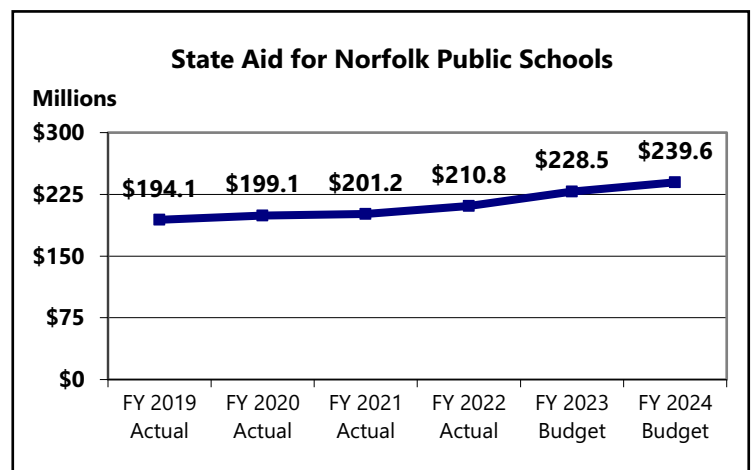
Shared expenses consist of recovered costs from the Commonwealth for a portion of the state-supported salaries and benefits, and qualifying nonpersonnel expenses of constitutional offices and other offices serving the Norfolk community, including the Norfolk Electoral Board, Sheriff, City Treasurer, Commissioner of the Revenue, Clerk of the Circuit Court, and Commonwealth's Attorney. Shared expenses make up approximately 2.3 percent or \$25.1 million of FY 2024 General Fund revenues. The FY 2024 amount is approximately 2.4 percent above the FY 2023 budget. The increase largely reflects the five percent state salary increase of state-supported constitutional officers and staff, along with the registrar and electoral

board members based upon the funding approved by the 2022 Special Session I and the 2023 Session of the General Assembly as of February 25, 2023. The General Assembly passed a "lite" version of the state budget which only included a 5 percent increase for constitutional employees. If the state amends this budget to include a higher increase for Sheriff Deputies as has been discussed, we will work with the Sheriff to adjust their pay increase appropriately and reflect the increased revenue from the state.

STATE CATEGORICAL AID

Categorical aid from the Commonwealth consists mainly of revenues earmarked for core services including, K-12 education, social services administration and public assistance grants, Norfolk Community Services Board (NCSB), libraries, Virginia Department of Transportation (VDOT) funding for street maintenance and localities that host port-owned facilities, and local adult correctional facility. State categorical aid makes up approximately 29.7 percent or \$320.0 million of General Fund revenues in FY 2024 which is approximately 4.5 percent above the FY 2023 budget. The increase is largely for Norfolk Public Schools (\$12.0 million), street maintenance and human services.

Of the \$320.0 million of state categorical aid estimated to be received in FY 2024, most of the revenue is earmarked for Norfolk Public Schools, approximately \$239.6 million of the \$320.0 million. Categorical aid for Norfolk Public Schools includes the state sales and use tax and state school funds. State sales and use tax for schools is the revenue from the city's proportionate share of the state sales and use tax designated for public education. Since July 1, 2012, the city's share of the state sales and use tax is based on the population estimate provided by the Weldon Cooper Center for Public Service at the University of Virginia. In addition, in FY 2014, state sales and use tax dedicated to public education



increased to 1½ cent as part of the statewide transportation bill. Prior to FY 2014, 1¼ cent of the state sales and use tax was dedicated to public education, which reflected the change in FY 2005 when half of the one-half cent sales and use tax increase adopted by the General Assembly was earmarked for local school divisions and real estate tax relief. Half of that quarter percent is distributed in the manner discussed above. The other half of the quarter percent goes to support the Standards of Quality (SOQ), which is included in state school funds. State school funds support school operational costs. The rate of reimbursements is based on the SOQ formula with reimbursement rates varying by program and area of emphasis. Changes in enrollment figures affect this revenue source. Localities are required to

match the state contribution based on a composite index. Norfolk continues to provide more than its required share of local effort.

Categorical aid also includes the state reimbursement for the cost of operating the Department of Human Services and Norfolk Community Services Board, estimated to be approximately \$39.9 million and \$9.5 million, respectively. State aid is tied to operating costs that include the cost of personnel, fringe benefits, nonpersonal services, and rent for buildings and parking. The reimbursement rate of the overall costs varies by program.

The jail per diem estimate is approximately \$1.6 million in FY 2024 with no changes anticipated in the jail per diem rates based on the estimate provided by the Virginia Compensation Board. Since the 2016-2018 biennium, the amount appropriated by the Commonwealth has been based on the expected cost of jail per diems. In prior years, the General Assembly did not appropriate the full estimated statewide cost for jail per diems and the funding shortfall was addressed in the mid-biennium or caboose budget. However, if the appropriation falls short due to statewide inmate population being higher than anticipated, the Compensation Board will prorate the amounts distributed to local jails. The last time jail per diem rates were changed was during the 2010 session of the General Assembly. Since March 1, 2010, per diem payments for local responsible inmates in local or regional jails was reduced to \$4.00 per day from \$8.00 per day, while the per diem payments for state inmates housed in local jails was changed to \$12.00 per day from \$8.00 or \$14.00 per day (reflecting the \$6.00 bonus payment for certain state inmates). Payment for jail contract beds fell to \$8.00 per day from \$14.00 per day. These changes in the per diem rates resulted in approximately a \$2.0 million decline in jail per diem funding to the city. Effective July 1, 2022, the per diem payment for state inmates housed in local jails was changed to \$15.00 per day from \$12.00 per day.

Categorical aid also includes funds received from the Virginia Department of Transportation (VDOT) for street construction and maintenance and support for localities that host Virginia Port Authority owned real estate, estimated in total to be approximately \$28.7 million in FY 2023. The funds for street construction and maintenance are received from VDOT to maintain the city's principal and minor arterials, collector roads, and local streets based on moving lane miles. The revenue allocated to the city is based on a statewide maintenance index of the unit costs used on roads and bridges. Changes in the index are used to calculate and implement annual per-land-mile rates. The rates fluctuate on index changes and number of miles assessed. These funds offset qualifying operating costs recorded in the city's budget.

FEDERAL AID

Aid from the federal government primarily includes funds for Norfolk Public Schools and Norfolk Community Services Board. Federal aid totals approximately \$8.6 million or 0.8 percent of General Fund revenues in FY 2024 and is 2.3 percent (\$195,000) above the FY 2023 budget.

OTHER SOURCES AND TRANSFERS IN

Revenue from other sources and transfers in consist of intra-governmental transfers and carry forward funds. It totals approximately \$55.7 million or 5.2 percent of General Fund revenues in FY 2024, which is an increase of approximately \$12.5 million from the FY 2023 budget. In FY 2024, other sources and transfers in includes transfers in of \$20.5 million from nongeneral funds such as: Utilities (\$10 million); Tax Increment Financing Fund (\$7.0 million) which consists of the annual transfer of excess revenue; and Public Amenities Fund (\$3.5 million) to support the Norfolk Consortium. See Outside Agencies section of the budget document for details on the Norfolk Consortium. The remaining amount of approximately \$35.2 million consists of: carryforward of prior year budget savings from transitioning eligible expenses to the Coronavirus State and Local Fiscal Recovery Funds (SLFRF) grant (\$13.3 million); carryforward of prior year savings by the Norfolk Community Services Board (\$2.0 million); carryforward of the Department of Public Health's FY 2022 year-end settlement (\$471,000); and carryforward of prior year savings and anticipated current year savings (\$19.4 million).

APPROPRIATIONS

Department	FY 2024 Adopted
GENERAL FUND	
LEGISLATIVE	
City Auditor	1,214,892
City Clerk	1,932,740
City Council	395,607
City Real Estate Assessor	2,835,235
Total Legislative	6,378,474
EXECUTIVE	
Budget and Strategic Planning	3,562,058
City Manager	4,293,548
Communications & Marketing	2,572,850
Diversity, Equity, and Inclusion	1,393,649
Housing and Community Development	6,341,473
Resilience	1,158,302
Total Executive	19,321,880
DEPARTMENT OF LAW	5,963,932
CONSTITUTIONAL OFFICERS	
City Treasurer	3,098,885
Clerk of the Circuit Court	3,470,939
Commissioner of the Revenue	3,483,443
Commonwealth's Attorney	7,085,084
Sheriff and Jail	45,655,414
Total Constitutional Officers	62,793,765
JUDICIAL	
Circuit Court Judges	958,303
General District Court	260,761
Juvenile and Domestic Relations Court	81,833
Magistrate	12,248
Norfolk Juvenile Court Service Unit	209,594
Total Judicial	1,522,739
ELECTIONS	1,179,525
GENERAL MANAGEMENT	
Finance	8,283,788

Department	FY 2024 Adopted
General Services	31,269,174
Human Resources	5,043,080
Information Technology	21,243,061
Total General Management	65,839,103
COMMUNITY DEVELOPMENT	
City Planning	6,416,205
Economic Development	3,375,939
Neighborhood Development	6,935,607
Total Community Development	16,727,751
PARKS, RECREATION AND CULTURE	
Cultural Facilities, Arts and Entertainment	6,865,561
Libraries	10,981,220
Nauticus	4,776,144
Parks and Recreation	21,962,524
Slover Library	2,971,111
Virginia Zoological Park	5,042,106
Total Parks, Recreation and Culture	52,598,666
PUBLIC HEALTH AND ASSISTANCE	
Human Services	55,770,320
Norfolk Community Services Board	31,348,922
Public Health	3,400,665
Total Public Health and Assistance	90,519,907
PUBLIC SAFETY	
Fire-Rescue	58,844,372
Police	83,392,494
Total Public Safety	142,236,866
PUBLIC WORKS	22,188,536
TRANSPORTATION	12,119,902
CENTRAL AND OUTSIDE AGENCY APPROPRIATIONS	
Central Appropriations	23,132,668
Outside Agencies	50,780,898
Total Central and Outside Agency Appropriations	73,913,566
DEBT SERVICE	101,365,244
PUBLIC SCHOOL EDUCATION (Norfolk Public Schools)	404,575,172
Total General Fund	1,079,245,028

Department	FY 2024 Adopted
SPECIAL REVENUE FUNDS	
Cemeteries	2,220,050
Emergency Preparedness And Response	7,023,383
Golf Operations	15,000
Public Amenities	8,651,000
Tax Increment Financing	8,536,000
Towing and Recovery Operations	1,813,787
Waste Management	23,756,993
Total Special Revenue Funds	52,016,213
ENTERPRISE FUNDS	
Parking Facilities	21,318,487
Storm Water Management	23,721,854
Utilities - Wastewater	37,444,240
Utilities - Water	107,496,257
Total Enterprise Funds	189,980,838
INTERNAL SERVICE FUNDS	
Fleet Management	12,914,995
Healthcare	105,700,538
Total Internal Service Funds	118,615,533
TOTAL CITY OPERATIONS	1,439,857,612
CAPITAL IMPROVEMENT PLAN	395,613,169
ANNUAL GRANTS PLAN¹	86,498,241
ANNUAL PLAN	7,054,048
TOTAL APPROPRIATIONS	1,929,023,070

¹The amount reflects the “up to” amount appropriated by the operating budget ordinance. The actual grant award will vary annually.

Note: Numbers may not add to total/subtotal due to rounding.

SELECTED TAX RATES AND FEES

Description	FY 2023 Adopted	FY 2024 Adopted
PROPERTY TAXES		
Real Estate (General Tax)	\$1.25/\$100 Assessed Value	\$1.25/\$100 Assessed Value
Real Estate (Downtown Improvement District)	\$1.41/\$100 Assessed Value	\$1.41/\$100 Assessed Value
Personal Property		
Airplane	\$2.40/\$100 Assessed Value	\$2.40/\$100 Assessed Value
Motor Vehicle	\$4.33/\$100 Assessed Value	\$4.33/\$100 Assessed Value
Recreational Vehicle	\$1.50/\$100 Assessed Value	\$1.50/\$100 Assessed Value
Business Furniture, Fixtures, and Equipment	\$4.33/\$100 Assessed Value	\$4.33/\$100 Assessed Value
Watercraft - Business	\$1.50/\$100 Assessed Value	\$1.50/\$100 Assessed Value
Watercraft - Recreational	\$0.000001/\$100 Assessed Value	\$0.000001/\$100 Assessed Value
Machinery & Tools	\$4.25/\$100 Assessed Value	\$4.25/\$100 Assessed Value
OTHER LOCAL TAXES		
Amusement and Admissions	10%	10%
Cigarette	95 cents/pack of 20 cigarettes (47.5 mils/cigarette)	95 cents/pack of 20 cigarettes (47.5 mils/cigarette)
Emergency 911 (Landline)	Replaced by the statewide E-911 tax rate of \$0.75/line/month	Replaced by the statewide E-911 tax rate of \$0.75/line/month
Hotel/Motel Lodging	8%	8%
Bed Tax	\$3.00 per room night	\$3.00 per room night
Food and Beverage	6.5%	6.5%
Recreational Boat License:		
Boats under 16 feet in length	\$15.00	\$15.00
Boats 16 feet and over in length	\$40.00	\$40.00
Motor Vehicle License:		
Small Trailers (<2,000 pounds)	\$11.50	\$11.50
Motorcycles	\$20.00	\$20.00
Cars and Small Trucks	\$31.00	\$31.00
Mid-Size Trucks/Vans (>4,000 pounds)	\$36.00	\$36.00
Large Vehicles (over 19,000 pounds)	\$1.60-\$1.80/1,000 pounds of gross weight (additional \$5 flat fee)	\$1.60-\$1.80/1,000 pounds of gross weight (additional \$5 flat fee)

Description	FY 2023 Adopted	FY 2024 Adopted
REFUSE DISPOSAL		
Residential		
Single or Multiple Units (four units or less)	\$27.01/unit/month	\$28.51/unit/month
Multiple Units (five units or more)	\$45.94/container/month	\$47.44/container/month
Commercial		
Business 1 times per week	\$61.18/unit/month	\$61.18/unit/month
Business 5 times per week	\$151.64/unit/month	\$151.64/unit/month
Combined Commercial and Residential	\$88.19/unit/month	\$88.19/unit/month
WATER AND WASTEWATER UTILITY FEES		
Water	\$5.87/100 cubic feet	\$6.08/100 cubic feet
Wastewater	\$5.03/100 cubic feet	\$5.23/100 cubic feet
STORM WATER FEES (rate calculated based on a 30-day month)		
Residential	\$13.05/month	\$13.57/month
Commercial	\$13.05/month per 2,000 sq. ft.	\$13.57/month per 2,000 sq. ft.
UTILITY TAXES		
Commercial		
Gas	Rate/month: \$3.225 + \$0.167821/CCF 0-70 CCF + \$0.161552/CCF 71-430 CCF + \$0.15363/CCF on balance (maximum of \$500/month)	Rate/month: \$3.225 + \$0.167821/CCF 0-70 CCF + \$0.161552/CCF 71-430 CCF + \$0.15363/CCF on balance (maximum of \$500/month)
Electricity (Manufacturing)	Rate/month: \$1.38 + \$0.004965/kWh 0-3,625,100 kWhs + \$0.004014/kWh on balance (maximum of \$53,000/month)	Rate/month: \$1.38 + \$0.004965/kWh 0-3,625,100 kWhs + \$0.004014/kWh on balance (maximum of \$53,000/month)
Electricity (Non-Manufacturing)	Rate/month: \$2.87 + \$0.017933/kWh 0-537 kWh + \$0.006330/kWh on balance	Rate/month: \$2.87 + \$0.017933/kWh 0-537 kWh + \$0.006330/kWh on balance
Telephone (Cellular, Landline)	Replaced by the State Communications Sales & Use Tax 5% of sales price of services	Replaced by the State Communications Sales & Use Tax 5% of sales price of services
Water	25% on first \$75, plus 15% of bill in excess of \$75	25% on first \$75, plus 15% of bill in excess of \$75
Residential		
Cable and Satellite Service Telephone (Cellular, Landline)	Replaced by the State Communications Sales & Use Tax	Replaced by the State Communications Sales & Use Tax
Electricity	\$1.75 + \$0.016891/kWh monthly (capped at \$3.75/month)	\$1.75 + \$0.016891/kWh monthly (capped at \$3.75/month)
Gas	\$1.50/month	\$1.50/month
Water (5/8" Meter)	25% on first \$22.50/month	25% on first \$22.50/month

GENERAL FUND BALANCE RESERVES

The establishment and maintenance of general operating reserves is considered one of the most effective management practices a local government can employ. The purpose of a reserve is to act as the city's "savings" account to meet emergency, unanticipated needs without jeopardizing the ongoing provision of city services. Reserves help to cushion against cash flow challenges such as providing an interim source of funding for emergency costs from a significantly large unexpected expenses such as a hurricane. The appropriate size of reserves depends on variability of revenues and expenditures and an organization's cash flow needs.

The City Council adopted a resolution on May 16, 2000 to create reserve funds. On July 23, 2013, City Council adopted a resolution that updated the policies on reserve funds establishing reserve target levels, formalized the city's long-standing self-imposed debt affordability measures, and established financial policies for the Parking Facilities Fund. City Council's resolution passed on February 26, 2019, updated the city's policies on reserves, debt affordability, and surplus funds utilization, and adopted new financial policies on pension funding and enterprise fund financial management. On May 11, 2021, City Council passed a resolution updating the Pension Funding Policy to allow for the positive impacts garnered from the sale of debt to refinance a portion of the city's pension liability. The update also provides a framework of when the city's existing reserves will be utilized. The city's Reserve Policy documents the city's approach to establishing and maintaining strong reserves across the spectrum of city operations. The city's financial policies demonstrate its commitment to consistent financial practices, operational efficiencies and best practices. Sound financial management practices contribute to maintaining high city credit ratings and lower borrowing costs for capital projects, preserve fiscal integrity, and promote long-term fiscal sustainability. The Financial Policies section provides more detail on the policies.

General Fund Balance Reserves

Reserve	FY 2022 Estimate	FY 2022 Minimum	FY 2022 Maximum	FY 2023 Projection
General Fund Unassigned Reserve¹	\$66,085,337	\$62,298,236	N/A	\$66,085,337
Risk Management Reserve	\$8,000,000	\$5,000,000	\$8,000,000	\$8,000,000
Economic Downturn Reserve	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
Inclusive Development Opportunity Fund	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
General Fund Balance Reserves at June 30²	\$81,085,337			\$81,085,337

¹The amounts are in accordance with the most recent financial policies adopted by City Council. The FY 2022 General Fund unassigned reserve policy minimum is equal to ten percent (10%) of General Fund expenditures, plus General Fund transfers out as of June 30, 2022. The FY 2022 Estimate and FY 2023 Projection are equal to the FY 2020 policy minimum and assumes no change from the FY 2020 General Fund Unassigned Reserve amount.

²The amounts above exclude reserves for encumbrances and other legally restricted reserves and designations for specific appropriations.

ESTIMATED GENERAL FUND - FUND BALANCE

Beginning General Fund - Fund Balance, July 1, 2022*

\$329,784,361

Add Revenues**

Revenues (excluding transfers)	\$965,115,156
Return from water and wastewater utility funds	10,000,000
Return from tax increment financing fund	5,700,700
Return from Norfolk Public Schools (reversion funds)	2,556,191
Public amenities fund support for Norfolk Consortium	3,500,000

Total Fund Balance and Revenues**\$1,316,656,408**

Less: Anticipated Expenditures**

Norfolk Public Schools operating budget	\$385,180,630
Public safety	133,452,386
Public health and assistance	84,576,523
Other city departments	\$241,295,501
Central appropriations and outside agencies	76,153,863
Debt service	87,696,721

*Amount reported in the FY 2022 Annual Comprehensive Financial Report

**Based on FY 2023 Adopted Budget

SUMMARY OF CHANGES IN FUND BALANCE

General Fund

	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Operating Revenues			
General property taxes	345,879,422	355,118,800	384,369,200
Other local taxes	173,337,193	171,966,025	181,084,500
Permits and fees	3,883,494	3,965,900	4,068,000
Fines and forfeitures	1,353,222	1,340,000	1,505,000
Charges for services	23,580,895	25,491,731	26,172,740
Miscellaneous	10,889,955	9,227,966	8,669,610
Recovered costs	11,179,703	12,058,130	10,997,183
Commonwealth	344,523,010	368,512,728	384,441,742
Federal	9,763,200	8,420,256	8,615,256
Total Operating Revenues	924,390,094	956,101,536	1,009,923,231
Operating Expenses			
Personnel services	254,231,004	333,017,455	360,628,052
Contractual services	50,097,896	59,692,587	67,015,429
Materials, supplies and repairs	36,584,919	42,667,443	47,871,070
Department specific appropriation	405,876,096	460,111,179	475,790,032
Public assistance	13,450,940	15,439,553	15,557,208
Total Operating Expenses	760,240,855	910,928,217	966,861,791
Operating Income (Loss)	164,149,239	45,173,319	43,061,440
Non-Operating Revenues (Expenses)			
Use of money and property	7,995,023	9,013,620	13,603,434
Capital outlay	(9,632,571)	(6,972,755)	(7,452,064)
Debt service	(75,964,232)	(88,268,047)	(101,897,354)
Acctg. for Encumbrances for Budget not GAAP	(3,077,946)	0	0
Total Non-Operating Revenue/Expense	(80,679,726)	(86,227,182)	(95,745,984)
Income (Loss) Before Operating Transfers	83,469,513	(41,053,863)	(52,684,544)
Operating transfers in	18,768,400	21,756,891	20,536,000
Operating transfers out	(3,448,425)	(2,186,605)	(3,033,819)
Total Operating Transfers	15,319,975	19,570,286	17,502,181
Net Change in Fund Balance	98,789,488	(21,483,577)	(35,182,363)
Beginning Fund Balance at July 1	230,994,873	329,784,361	308,300,784
Ending Fund Balance at June 30	329,784,361	308,300,784	273,118,421

Note: FY 2022 amounts are based on figures in the city's Annual Comprehensive Financial Report. The net change in fund balance in FY 2023 and FY 2024 includes FY 2022 budget savings from the use of Coronavirus State and Local Fiscal Recovery Funds (SLFRF) to offset FY 2022 qualifying expenses, FY 2021 budget savings from the use of CARES Act Coronavirus Relief Funds (CRF), and other prior year budget savings.

Special Revenue Funds

	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Operating Revenues			
General property taxes	6,768,400	7,200,700	8,536,000
Other local taxes	11,664,247	11,069,776	12,086,596
Fines and forfeitures	0	11,000	11,000
Charges for services	24,045,417	23,975,192	25,301,345
Miscellaneous	43,539	561,775	637,445
Recovered costs	0	1,919,594	1,919,594
Commonwealth	1,618,384	136,000	136,000
Federal	3,215	113,617	113,617
Total Operating Revenues	44,143,202	44,987,654	48,741,597
Operating Expenses			
Personnel services	12,378,880	14,678,212	16,106,387
Contractual services	10,240,846	13,193,813	12,940,901
Materials, supplies and repairs	2,559,951	2,605,862	2,712,641
Department specific appropriation	955,103	937,157	1,066,481
Total Operating Expenses	26,134,780	31,415,044	32,826,410
Operating Income (Loss)	18,008,422	13,572,610	15,915,187
Non-Operating Revenues (Expenses)			
Use of money and property	54,870	925,335	925,335
Capital outlay	(3,308,752)	(3,564,798)	(2,077,818)
Debt service	(6,548,728)	(6,748,052)	(6,575,985)
Total Non-Operating Revenue/Expense	(9,802,610)	(9,387,515)	(7,728,468)
Income (Loss) Before Operating Transfers	8,205,812	4,185,095	8,186,719
Operating transfers in	674,294	1,499,321	2,190,929
Operating transfers out	(10,268,400)	(9,200,700)	(10,536,000)
Total Operating Transfers	(9,594,106)	(7,701,379)	(8,345,071)
Net Change in Fund Balance	(1,388,294)	(3,516,284)	(158,352)
Beginning Fund Balance at July 1	12,756,923	11,368,629	7,852,345
Ending Fund Balance at June 30	11,368,629	7,852,345	7,693,993

Note: FY 2022 amounts are based on figures in the city's Annual Comprehensive Financial Report. For FY 2023, the majority of the net change in fund balance reflects the change in fund balance of the Public Amenities Fund and Waste Management Fund. See Public Amenities Fund and Waste Management Fund sections for details.

SUMMARY OF CHANGES IN NET ASSETS

Enterprise Funds

	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Operating Revenues			
Permits and fees	0	863,569	868,100
Fines and forfeitures	0	2,658,028	2,100,000
Charges for services	178,665,490	174,684,561	185,581,818
Miscellaneous	2,002,176	231,637	280,900
Recovered costs	0	1,003,600	1,003,600
Total Operating Revenues	180,667,666	179,441,395	189,834,418
Operating Expenses			
Personnel services	18,409,026	39,851,746	43,926,874
Contractual services/Materials, supplies and repairs	42,099,516	39,444,042	43,375,279
Depreciation	30,309,075	0	0
Department specific appropriation	0	24,276,578	26,683,460
Total Operating Expenses	90,817,617	103,572,366	113,985,613
Operating Income (Loss)	89,850,049	75,869,029	75,848,805
Non-Operating Revenues (Expenses)			
Use of money and property	(1,118,924)	349,020	139,020
Capital outlay	0	(2,619,613)	(4,738,706)
Intergovernmental revenue	2,730,661	0	0
Miscellaneous revenue (expense)	(28,597)	0	0
Interest and Fiscal Charges	(16,818,403)	0	0
Gain/(Loss)-Sale of fixed assets & investments	8,101,316	7,400	7,400
Debt service	0	(66,032,166)	(58,491,319)
Total Non-Operating Revenue/Expense	(7,133,947)	(68,295,359)	(63,083,605)
Income (Loss) Before Operating Transfers	82,716,102	7,573,670	12,765,200
Capital Contribution	0	0	0
Operating transfers in	0	0	0
Operating transfers out	(10,500,000)	(12,531,698)	(12,765,200)
Total Operating Transfers/Capital Contribution	(10,500,000)	(12,531,698)	(12,765,200)
Net Income (Loss)	72,216,102	(4,958,028)	0
Beginning Net Assets at July 1	597,099,229	669,315,331	664,357,303
Ending net assets at June 30	669,315,331	664,357,303	664,357,303

Note: FY 2022 amounts are based on figures in the city's Annual Comprehensive Financial Report. The FY 2023 net income change is due to the Parking Facilities Fund. See Parking Facilities Fund section for details.

Internal Service Funds

	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Operating Revenues			
Charges for services	101,063,749	116,715,975	118,015,359
Miscellaneous	138,445	0	0
Recovered costs	0	63,865	63,865
Total Operating Revenues	101,202,194	116,779,840	118,079,224
Operating Expenses			
Personnel services	2,089,398	4,765,275	5,488,296
Cost of Goods Sold	4,933,939	0	0
Contractual services	74,634,572	108,337,713	108,055,717
Materials, supplies and repairs/Other	4,838,673	4,210,059	4,884,512
Depreciation	383,794	0	0
Total Operating Expenses	86,880,376	117,313,047	118,428,525
Operating Income (Loss)	14,321,818	(533,207)	(349,301)
Non-Operating Revenues (Expenses)			
Use of money and property	0	3,500	3,500
Capital outlay	0	(38,790)	(59,237)
Miscellaneous revenue (expense)	0	0	0
Gain/(Loss)-Sale of fixed assets & investments	0	3,000	3,000
Debt Service	0	(22,266)	(127,771)
Total Non-Operating Revenue/Expense	0	(54,556)	(180,508)
Income (Loss) Before Operating Transfers	14,321,818	(587,763)	(529,809)
Capital Contribution	30,932	0	0
Operating transfers in	0	0	0
Operating transfers out	0	0	0
Total Operating Transfers	30,932	0	0
Net Income (Loss)	14,352,750	(587,763)	(529,809)
Beginning Net Assets at July 1	516,964	14,869,714	14,281,951
Ending net assets at June 30	14,869,714	14,281,951	13,752,142

Note: FY 2022 amounts are based on figures in the city's Annual Comprehensive Financial Report. The budgeted FY 2023 and FY 2024 net income change is due to the Fleet Management Fund. See Fleet Management Fund section for details. Ending net assets at June 30 will vary based on actual revenues and expenditures.

TRANSFERS FROM/TO

The tables below present certain fund to fund transfers which include: General Fund support of capital projects and special revenue funds; transfers from enterprise activities and special revenue funds to the General Fund; and cash contribution from General Fund and nongeneral funds for capital projects.

Transfer from General Fund to

FY 2024

Capital Improvement Plan	842,890
Cemetery Fund	329,252
Emergency Preparedness and Response Fund	1,861,677
Grants Fund (estimated) ¹	5,340,632
Total Transfers from General Fund	8,374,451

Transfer to General Fund from

Public Amenities Fund	3,500,000
Tax Increment Financing Fund	7,036,000
Wastewater Utility Fund	1,500,000
Water Utility Fund	8,500,000
Total Transfers to General Fund	20,536,000

Capital Improvement Plan Cash Sources

General Fund ²	62,142,890
Community Development Block Grant	1,500,000
Norfolk Public Schools ²	16,891,347
State Match ²	24,628,800
Storm Water Management Fund	1,315,200
Wastewater Utility Fund	20,880,000
Water Utility Fund	34,700,000
Total Capital Improvement Plan Cash Sources	162,058,237

¹ Actual amount transferred from the General Fund may vary based upon the actual grant award. See Annual Grants Plan for details.

² See Adopted CIP Ordinance for details.

FULL TIME EQUIVALENT (FTE) STAFFING SUMMARY

	FY 2022 Adopted FTE	FY 2023 Adopted FTE	FY 2024 Adopted FTE	Change FY 2023 to FY 2024
General Fund				
Budget and Strategic Planning	19.0	22.0	29.0	7.0
Circuit Court Judges	5.0	5.0	5.0	0.0
City Attorney	34.0	37.0	37.0	0.0
City Auditor	9.0	9.0	9.0	0.0
City Clerk	13.0	13.0	13.8	0.0
City Council	8.0	8.0	8.0	0.0
City Manager	16.0	18.0	18.0	0.0
City Planning	63.0	71.0	73.0	2.0
City Real Estate Assessor	25.0	25.0	25.0	0.0
City Treasurer	31.0	32.0	32.0	0.0
Clerk of Circuit Court	46.0	46.0	44.0	(2.0)
Commissioner of the Revenue	37.0	37.0	37.0	0.0
Commonwealth's Attorney	64.0	64.0	64.0	0.0
Communications	16.0	14.0	18.0	4.0
Cultural Facilities, Arts & Entertainment	41.0	46.0	47.0	1.0
Diversity, Equity, and Inclusion	0.0	8.0	11.0	3.0
Economic Development	16.0	22.0	22.0	0.0
Elections	6.0	6.0	7.0	1.0
Finance Department	55.0	65.0	68.0	3.0
Fire-Rescue	514.0	523.0	526.0	3.0
General Services and Administration	128.4	127.4	138.4	11.0
Housing and Community Development	19.0	28.0	30.0	2.0
Human Resources	31.0	33.0	35.0	2.0
Human Services	490.5	486.5	483.5	(3.0)
Information Technology	84.0	85.0	86.0	1.0
Libraries	95.0	100.0	114.5	14.5
Nauticus	27.0	27.0	29.0	2.0
Neighborhood Services	52.0	56.0	69.0	13.0
Norfolk Community Services Board	272.8	310.5	311.5	1.0
Parks and Recreation	180.0	202.0	215.0	13.0
Police	859.0	830.0	750.0	(80.0)
Public Health	7.0	7.0	7.0	0.0
Public Works	141.0	138.0	140.0	2.0

	FY 2022 Adopted FTE	FY 2023 Adopted FTE	FY 2024 Adopted FTE	Change FY 2023 to FY 2024
Resilience	6.0	7.0	11.0	4.0
Sheriff and Jail	440.0	436.0	438.0	2.0
Slover Library	30.0	30.0	35.0	5.0
St. Paul's Area Transformation	7.0	0.0	0.0	0.0
Transit	62.0	57.0	60.0	3.0
Zoological Park	48.0	51.0	51.0	0.0
Total General Fund	3,997.7	4,082.4	4,097.7	15.3
Special Revenue Funds				
Cemeteries	26.0	29.0	29.0	0.0
Emergency Preparedness and Response	76.5	82.0	82.0	0.0
Towing and Recovery Operations	8.0	8.0	8.0	0.0
Waste Management	106.0	106.0	106.0	0.0
Total Special Revenue Funds	216.5	225.0	225.0	0.0
Enterprise Funds				
Parking Facilities	67.2	66.4	85.4	19.0
Storm Water Management	111.0	112.0	113.0	1.0
Wastewater Utility	103.0	102.0	101.0	(1.0)
Water Utility	289.0	289.0	291.0	2.0
Total Enterprise Funds	570.2	569.4	590.4	21.0
Internal Service Funds				
Fleet	52.0	52.0	52.0	0.0
Healthcare	8.0	13.0	14.0	1.0
Total Internal Service Funds	60.0	65.0	66.0	1.0
Total All Funds	4,844.4	4,941.8	4,979.1	37.3

Note: Totals may not add up due to rounding.

Only permanent positions are reflected in the Budget Document.

CITY INDEBTEDNESS

The Virginia Constitution authorizes cities and counties in Virginia to issue general obligation bonds secured by a pledge of its full faith and credit. For the payment of such bonds, the governing body of the city is required to levy an ad valorem tax on all property subject to local taxation to ensure debt service payment. The issuance of general obligation bonds is subject to a limit of 10 percent of the assessed value of taxable real property in the city.

The Public Finance Act of Virginia authorizes a city in Virginia to issue limited liability revenue bonds provided that the rates, rents, fees, or other charges are sufficient to pay the cost of operation and administration and the principal and interest on the bonds when due. In determining general obligation statutory debt limitations, certain classes of indebtedness may be excluded, including revenue anticipation notes maturing in one year or less, general obligation bonds payable from a specified revenue producing undertaking, so long as the undertaking is self-supporting, capital leases, and revenue bonds. The city's Wastewater and Storm Water enterprise operations finance capital needs through a combination of self-supporting, general obligation and revenue bonds and the water enterprise utilizes only revenue bonds for its financing needs. The city's Parking, Nauticus, Towing and Recovery and Waste Management operations finance capital needs with self-supporting general obligation bonds.

The following table shows the estimated General Obligation Legal Debt Margin for the current fiscal year as of June 30, 2023, and for the past four fiscal years.

As of	Taxable Real Property Assessed Value ⁽¹⁾	Debt Limit: 10% of Assessed Value	Debt Applicable to Debt Limit ⁽³⁾⁽⁴⁾⁽⁵⁾	Amount of Debt as % of Debt Limit	Legal Margin for Additional Debt
June 30, 2023 ⁽²⁾	25,250,814,276	2,525,081,428	1,204,396,707	47.71%	1,320,684,721
June 30, 2022	23,076,117,734	2,307,611,773	1,253,606,783	54.32%	1,054,004,991
June 30, 2021	22,154,797,959	2,215,479,796	1,267,408,068	57.21%	948,071,728
June 30, 2020	21,134,551,094	2,113,455,109	1,099,194,913	52.01%	1,014,260,196
June 30, 2019	20,344,603,804	2,034,460,380	988,038,371	48.57%	1,046,422,009

(1)The figure includes the assessed valuation of the following properties: public service corporations (as assessed by the State Corporation Commission and the Virginia Department of Taxation); and residential, commercial, apartments and vacant land (as assessed by the City Assessor).

(2)Taxable Real Property Assessed Value is estimated as of March 31, 2023.

(3)Projected Debt Applicable to Debt Limit excludes \$362,613,171 of General Obligation Bonds authorized by ordinance for Capital Improvement Projects, but not yet issued.

(4)Includes \$50,375,000 that has been economically defeased, but must be included as part of the city's debt subject to the debt limit.

(5)Existing Debt as June 30, 2023. Exclusive of any future amount borrowed on the Line of Credit and future bond issuance.

OVERLAPPING DEBT

The City of Norfolk is autonomous and independent of any county or other political subdivision and is not subject to taxation by any county or school district, nor is it liable for any county or school division indebtedness. Currently, there is no overlapping debt.

STATEMENT OF NO PAST DEFAULT

The city has never defaulted on the payment of either principal or interest on its general obligation debt.

OUTSTANDING DEBT

Debt service for General Capital Improvements is funded from the General Fund. The debt of the enterprise and other fee-supported operations are paid from the respective revenues. The estimated total outstanding bonded indebtedness, including revenue bonds, at the end of FY 2023 is estimated to be \$1,320,684,707 (exclusive of the bonds economic defeased, the amount borrowed on the Line of Credit and any future bond issuance).

GENERAL CAPITAL IMPROVEMENTS—AFFORDABILITY MEASURES

City Council's has adopted policies on debt affordability measures. The city's financial policies demonstrate its commitment to sound financial practices and recognize that they contribute to maintaining the city's high credit ratings and lower borrowing costs for capital projects, preserve fiscal integrity, and promote long-term fiscal sustainability. The Capital Improvement Plan (CIP) for General Capital Improvements (bonds not supported by self-supporting user fees) is now guided by five measures of affordability. These measures, or internal debt limits, are as follows:

- Debt Service as a percent of the General Fund budget (remain below 10 percent, with a not to exceed of 11 percent of the General Fund budget)
- Net Debt as a percent of taxable property (remain below 3.5 percent, with a not to exceed of 4 percent of the total assessed value of taxable property)
- Ten-year General Obligation Payout Ratio (retirement of the principal amount of the long-term general obligation bonds by at least 55 percent or greater within 10 years)
- Overlapping Debt Limit (overlapping debt not to exceed 0.5 percent of total assessed value of taxable property)
- Variable Rate Debt Limits (the city's outstanding debt with variable interest rate will not exceed 20 percent by fund)

The FY 2024 Capital Improvement Plan is currently within the five measures of affordability listed above, and the city plans to continue to remain below a debt to taxable property ratio of 3.5 percent or less and a debt service to budget expenditures ratio of 10 percent or less. However, the new policy levels provide the city flexibility to consider projects of significance and importance in moving the city forward in addressing our resiliency challenges of coastal flooding, neighborhoods resiliency, and economic vibrancy.

ENTERPRISE OPERATIONS DEBT

Norfolk's Water, Wastewater, and Storm Water Revenue Bond programs are governed by bond indentures of trust and financing agreements, which specify debt coverage requirements for their respective operations. Each of the revenue bond programs are backed by the revenues of their respective system. The city has covenanted that it will establish, fix, charge and collect rates, fees, and other charges so that in each Fiscal Year Net Revenues are not less than the debt service coverage requirement. All revenue bond programs, historically and estimated for FY 2024 meet debt coverage requirements. As previously noted, outstanding Wastewater and Storm Water bonds are a combination of general obligations of the city and revenue bonds, and Water bonds are solely revenue bonds. The city's Parking operations finance capital needs with self-supporting general obligation bonds. As a matter of practice, the city pays such general obligation bonds from its respective enterprise activities. If money in the respective funds is not sufficient to pay debt service on the general obligations, the city is obligated to pay such debt service from the General Fund or other available revenues.

BOND RATINGS

Bond or credit ratings are an independent opinion of the general creditworthiness of an issuer, such as the city, based on relevant risk factors. Long-term general obligation ratings are based on an issuer's ability and willingness to repay fully the principal and interest of its debt obligations, on a timely basis. Municipal credit ratings are primarily based on four main factors: the issuer's financial position, the issuer's current and future debt burden, financial management and the economy. Often an investor places significant emphasis on a bond's credit rating to help evaluate a price or willingness to hold the investment.

Each of the three major credit rating agencies in the U.S.: Moody's Investors Service ("Moody's"), S&P Global Ratings ("S&P") and Fitch Ratings ("Fitch") applies its own methodology in measuring creditworthiness and uses a specific rating scale to communicate its ratings opinions. Typically, ratings are expressed as letter grades that range, from 'AAA' to 'D' to communicate the agency's opinion of relative level of credit risk. Credits are further distinguished with "notches" within each rating category. Credit ratings for the city's General Obligation and Water Revenue Bond programs are as follows:

Bonding Program	Moody's	S&P	Fitch
General Obligation	Aa2	AAA	AA+
Water Revenue	Aa2	AA+	AA+

Norfolk's ratings on its General Obligations Bonds are considered very strong and continue to assist the city in achieving least cost of funds to finance key capital projects throughout the city. In general, AA category rating signifies very high-quality bonds with some elements of long-term risks and AAA signifies the highest-quality bonds.

The city's Wastewater and Storm Water Revenue Bonds do not maintain an underlying, or stand-alone unenhanced, credit rating.

Computation of Legal Debt Margin

June 30, 2022 (Estimated)

Total Assessed Value of Taxed Real Property as of March 31, 2021	\$25,250,814,276
Debt Limit: 10 percent of Total Assessed Value	2,525,081,428
Amount of Debt Applicable to Debt Limit: ⁽¹⁾⁽²⁾⁽³⁾⁽⁴⁾	
Gross Debt	869,066,707
Economic Defeasance	50,375,000
Series 2021 (Pension Obligation Bonds)	204,955,000
Line of Credit	80,000,000
Legal Debt Margin	\$1,320,684,721
Amount of Debt as a percent of Debt Limit	47.70%

(1) Includes all non-general fund supported General Obligation debt such as Wastewater, Parking, Storm Water, Nauticus, Towing and Recovery Operations and Waste Management.

(2) The Legal Debt Margin computation does not include any Revenue Bond debt issued by the city, because such debt is not subject to the Commonwealth's Constitutional Debt Limit.

(3) Excludes \$362,613,171 of General Obligation Bonds authorized by ordinance for Capital Improvement Projects, but not yet issued. Includes \$50,375,000 that has been economically defeased, but must be included as part of the City's debt subject to the debt limit.

(4) Existing Debt Service as of June 30, 2023. Exclusive of any future amount borrowed on the Line of Credit and any future bond issuance.

YEARLY MATURITY OF LONG-TERM DEBT

Fiscal Year	General Obligation ⁽¹⁾⁽²⁾			General Obligation Equipment ⁽¹⁾			Water Revenue ⁽¹⁾		
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
2024	76,002,969	32,027,593	108,030,563	585,000	148,275	733,275	19,195,000	10,934,013	30,129,013
2025	77,878,264	29,577,577	107,455,841	460,000	120,750	580,750	17,880,000	10,014,638	27,894,638
2026	77,703,559	27,317,993	105,021,552	355,000	100,375	455,375	18,965,000	9,101,013	28,066,013
2027	78,518,855	25,138,767	103,657,622	355,000	82,625	437,625	11,915,000	8,325,813	20,240,813
2028	78,924,151	22,814,102	101,738,254	190,000	69,000	259,000	12,600,000	7,706,363	20,306,363
2029	72,693,982	20,424,404	93,118,386	1,285,000	32,125	1,317,125	13,400,000	7,049,388	20,449,388
2030	70,290,290	18,230,279	88,520,569	-	-	-	8,675,000	6,490,125	15,165,125
2031	66,025,290	16,219,034	82,244,324	-	-	-	7,605,000	6,075,063	13,680,063
2032	66,170,290	13,838,835	80,009,125	-	-	-	7,840,000	5,680,400	13,520,400
2033	59,720,290	12,038,979	71,759,268	-	-	-	8,080,000	5,273,606	13,353,606
2034	41,800,290	10,009,548	51,809,837	-	-	-	8,515,000	4,849,413	13,364,413
2035	41,320,290	8,811,960	50,132,250	-	-	-	9,000,000	4,401,656	13,401,656
2036	48,940,290	7,500,421	56,440,771	-	-	-	7,315,000	3,983,288	11,298,288
2037	49,672,899	6,155,480	55,828,380	-	-	-	6,300,000	3,633,575	9,933,575
2038	46,745,000	4,521,383	51,266,383	-	-	-	6,655,000	3,301,581	9,956,581
2039	38,140,000	3,298,387	41,438,387	-	-	-	7,035,000	2,950,713	9,985,713
2040	14,515,000	2,545,400	17,060,400	-	-	-	5,150,000	2,639,794	7,789,794
2041	14,615,000	2,014,442	16,629,442	-	-	-	5,415,000	2,371,856	7,786,856
2042	5,670,000	1,520,325	7,190,325	-	-	-	8,480,000	2,016,988	10,496,988
2043	7,025,000	1,323,706	8,348,706	-	-	-	8,920,000	1,570,613	10,490,613
2044	7,215,000	1,103,108	8,318,108	-	-	-	10,050,000	1,079,869	11,129,869
2045	7,410,000	877,020	8,287,020	-	-	-	10,590,000	541,981	11,131,981
2046	7,600,000	643,921	8,243,921	-	-	-	1,685,000	223,875	1,908,875
2047	7,935,000	395,553	8,330,553	-	-	-	1,770,000	137,500	1,907,500
2048	5,400,000	178,431	5,578,431	-	-	-	1,865,000	46,625	1,911,625
2049	2,860,000	45,560	2,905,560	-	-	-	-	-	-
Total	1,070,791,707	268,572,210	1,339,363,917	3,230,000	553,150	3,783,150	224,900,000	110,399,744	335,299,744

*Fiscal Year amounts may not add to total due to rounding.

YEARLY MATURITY OF LONG-TERM DEBT (CONTINUED)

Fiscal Year	Wastewater Revenue ⁽¹⁾			Storm Water Revenue ⁽¹⁾			Totals ⁽¹⁾		
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
2024	8,327,090	59,840	8,386,930	34,578	676	35,254	104,144,637	43,170,397	147,315,034
2025	8,254,955	55,504	8,310,459	34,664	590	35,254	104,507,883	39,769,058	144,276,941
2026	8,454,222	86,592	8,540,814	34,751	503	35,254	105,512,532	36,606,475	142,119,008
2027	7,752,445	70,946	7,823,391	34,838	416	35,254	98,576,137	33,618,567	132,194,704
2028	7,070,271	62,286	7,132,557	34,925	329	35,254	98,819,347	30,652,080	129,471,427
2029	6,361,301	58,756	6,420,057	35,012	241	35,254	93,775,295	27,564,914	121,340,209
2030	5,939,849	55,208	5,995,057	35,100	154	35,254	84,940,238	24,775,766	109,716,004
2031	5,518,415	51,643	5,570,057	35,188	66	35,254	79,183,892	22,345,805	101,529,697
2032	5,146,998	48,059	5,195,057	-	-	-	79,157,288	19,567,294	98,724,582
2033	4,650,600	44,458	4,695,057	-	-	-	72,450,889	17,357,043	89,807,932
2034	4,421,719	40,838	4,462,557	-	-	-	54,737,009	14,899,798	69,636,807
2035	3,902,873	37,200	3,940,074	-	-	-	54,223,163	13,250,817	67,473,980
2036	3,366,546	33,545	3,400,090	-	-	-	59,621,835	11,517,253	71,139,088
2037	2,787,323	29,870	2,817,193	-	-	-	58,760,222	9,818,926	68,579,148
2038	2,386,960	26,178	2,413,138	-	-	-	55,786,960	7,849,142	63,636,102
2039	2,177,716	22,467	2,200,182	-	-	-	47,352,716	6,271,566	53,624,282
2040	2,069,401	18,737	2,088,138	-	-	-	21,734,401	5,203,931	26,938,332
2041	1,897,808	14,989	1,912,797	-	-	-	21,927,808	4,401,288	26,329,096
2042	1,476,235	11,222	1,487,457	-	-	-	15,626,235	3,548,535	19,174,770
2043	760,021	7,436	767,457	-	-	-	16,705,021	2,901,754	19,606,775
2044	763,826	3,631	767,457	-	-	-	18,028,826	2,186,608	20,215,434
2045	153,109	383	153,491	-	-	-	18,153,109	1,419,384	19,572,493
2046	-	-	-	-	-	-	9,285,000	867,796	10,152,796
2047	-	-	-	-	-	-	9,705,000	533,053	10,238,053
2048	-	-	-	-	-	-	7,265,000	225,056	7,490,056
2049	-	-	-	-	-	-	2,860,000	45,560	2,905,560
Total	93,639,682	839,788	94,479,469	279,054	2,974	282,028	1,392,840,443	380,367,866	1,773,208,309

*Fiscal Year amounts may not add to total due to rounding.

(1) Existing Debt Service as of June 30, 2023. Exclusive of bonds economic defeased, the amount borrowed on the Line of Credit, and any future bond issuance.

(2) General Obligation bonds have been used to finance Wastewater, Parking, Storm Water, Nauticus, and Towing and Recovery, and Waste Management projects. The bonded debt associated with those projects is self-supported by the respective funds. The Debt Service portion of the General Fund budget finances only General Capital projects, and equipment, but not its self-supporting funds.

General Fund Revenues



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GENERAL FUND REVENUE SUMMARY

Revenue Source	FY 2022 Actual	FY 2023 Adopted	FY 2023 Year-End Projection	FY 2024 Adopted
GENERAL PROPERTY TAXES				
Real Property Taxes				
Current	255,667,825	275,137,300	277,907,300	299,138,000
Delinquent	5,741,253	5,450,000	5,000,000	6,267,000
Interest	547,525	440,000	440,000	506,000
Real Estate Tax Refunds	0	-10,000	-10,000	-10,000
Subtotal - Real Property Taxes	261,956,603	281,017,300	283,337,300	305,901,000
Downtown Improvement District				
Current, Delinquent, and Interest	2,237,985	2,230,000	2,030,000	2,156,700
Public Service Corporations				
Current, Delinquent, and Interest	11,413,957	11,308,000	11,353,000	11,408,000
Total All Real Property Taxes	275,608,545	294,555,300	296,720,300	319,465,700
Personal Property				
Current	51,634,679	39,959,000	45,959,000	45,077,000
Delinquent	11,504,705	13,730,000	13,730,000	12,800,000
Interest	627,116	770,000	770,000	717,000
Personal Property Tax Refund	0	-200,000	-200,000	-200,000
Subtotal - Personal Property	63,766,500	54,259,000	60,259,000	58,394,000
Public Service Corporations				
Current, Delinquent, and Interest	41,723	41,000	41,000	41,000
Total All Personal Property Taxes	63,808,223	54,300,000	60,300,000	58,435,000
Mobile Home				
Current, Delinquent, and Interest	12,276	14,500	14,500	14,500
Machinery and Tools				
Current	6,258,732	6,145,000	6,250,000	6,300,000
Delinquent	181,427	100,000	100,000	150,000
Interest	10,219	4,000	4,000	4,000
Subtotal - Machinery and Tools	6,450,378	6,249,000	6,354,000	6,454,000
Total General Property Taxes	345,879,422	355,118,800	363,388,800	384,369,200
OTHER LOCAL TAXES				
Sales and Use	42,726,193	43,106,200	43,877,000	44,790,000
Utility Taxes				
Water	5,997,194	5,778,000	6,050,000	6,114,000
Electric	12,122,049	12,440,000	12,150,000	12,187,000
Gas	2,872,021	2,746,000	2,800,000	2,909,000

Revenue Source	FY 2022 Actual	FY 2023 Adopted	FY 2023 Year-End Projection	FY 2024 Adopted
Communications Sales Tax	12,075,639	11,500,000	11,500,000	11,050,000
Business Taxes				
Other Local Tax Refunds	-5,431,320	-42,000	-42,000	-42,000
Business License	32,645,360	30,332,000	31,400,000	32,057,000
Franchise	296,257	190,000	190,000	190,000
Bank Franchise	2,564,683	2,300,000	2,500,000	2,500,000
Licenses and Decals				
Motor Vehicle ¹	2,121,193	3,617,000	3,617,000	3,658,500
Boats	115,461	122,000	122,000	122,000
Other Taxes				
Recordation	4,689,999	3,000,000	2,800,000	3,000,000
Cigarette	6,388,731	6,777,000	5,900,000	5,897,000
Admissions	3,985,616	3,500,000	4,200,000	4,200,000
Hotel/Motel Room	9,757,045	8,810,270	9,600,000	9,625,000
Hotel (flat tax per room night)	3,392,853	3,316,920	3,375,000	3,402,000
Food and Beverage	36,864,143	34,317,635	38,647,000	39,270,000
Estate Probate	44,887	45,000	45,000	45,000
Short-term Rental	109,189	110,000	100,000	110,000
Total Other Local Taxes	173,337,193	171,966,025	178,831,000	181,084,500
PERMITS, FEES AND LICENSES				
Animal License	35,326	50,000	35,000	20,000
Burglar Alarm License	1,760	2,000	2,000	2,000
Building Permit ²	919,069	984,000	1,035,000	1,027,000
Electrical Permit ²	295,514	280,000	387,000	290,000
Plumbing Permit ²	217,845	250,000	320,000	255,000
Plan Review Fee ²	85,275	85,000	125,000	85,000
Mechanical Code Inspection Fee ²	151,256	220,000	250,000	232,000
Elevator Inspection Fee	32,476	40,000	40,000	40,000
Permit Application Fee ²	135,100	160,000	215,000	175,000
Wetland Permit	6,720	6,000	6,000	8,000
Zoning Fees	211,476	325,000	270,000	325,000
Driveway Permit	30,200	31,200	31,200	31,900
Utility Cut Permit	536,084	505,800	505,800	516,400
Special ROW/ Parking Permit	429,769	278,900	470,000	384,700
Street Construction Permit	1,500	3,000	600	4,000
Fire Permit	287,029	250,000	217,000	210,000
Fire Inspection	242,530	200,000	145,000	170,000

Revenue Source	FY 2022 Actual	FY 2023 Adopted	FY 2023 Year-End Projection	FY 2024 Adopted
Precious Metal Dealer Permit	6,800	8,000	6,000	8,000
Excessive Size and Weight Permit	237,840	254,000	240,000	259,000
Taxi Operator Permit	4,910	10,000	4,900	10,000
Foot Race/Bicycle Race Permit	400	500	400	500
Registration Vacant Buildings Fee	7,000	15,000	7,000	7,000
Transfer Fees	7,565	6,000	6,000	6,000
Permits - Other	50	1,500	200	1,500
Total Permits and Fees	3,883,494	3,965,900	4,319,100	4,068,000
FINES AND FORFEITURES				
Fines and Forfeitures	451,323	625,000	500,000	625,000
Fines - Red Light Cameras	802,405	620,000	800,000	800,000
Fees - Returned Checks	8,277	9,000	8,000	9,000
Excess Weight Penalties	0	1,000	500	1,000
Fines - False Alarm	85,017	60,000	68,000	60,000
Fines - Short-term Rental	6,200	25,000	10,000	10,000
Total Fines and Forfeitures	1,353,222	1,340,000	1,386,500	1,505,000
USE OF MONEY AND PROPERTY				
Interest on Investments	-281,920	625,000	625,000	6,000,000
Other Interest	40,566	75,000	75,000	60,000
Rent - General Properties	4,248,337	4,804,135	4,487,000	4,353,449
Rent - Cultural Convention Center	624,083	450,000	450,000	450,000
Rent - Chrysler Hall	407,165	375,000	375,000	400,000
Rent - Virginia Stage Company (Wells Theatre)	0	18,000	18,000	18,000
Rent - Harrison Opera House	79,914	75,000	75,000	100,000
Rent - Harbor Park-Other	191,259	185,000	185,000	10,000
Rent - Special Programs	30,913	15,000	30,000	30,000
Sale of Salvage Materials	13,572	2,000	15,000	2,000
Sale of Fixed Assets	393,589	115,000	175,000	115,000
Rent - Equipment	18,804	73,685	10,000	73,685
Ticket System- Cultural Center	865,726	650,000	800,000	800,000
Rent - Picnic Shelters	24,455	18,300	20,000	18,300
Commissions - Jail Telephone	1,201,101	1,200,000	800,000	800,000
Commissions - Other	44,504	53,500	53,500	60,000
Advertising	800	20,000	22,000	30,000
Rent - Selden	65,870	109,000	75,000	109,000
Commissions - Slover	23,830	0	24,000	24,000
Rent - Slover	2,455	150,000	27,000	150,000

Revenue Source	FY 2022 Actual	FY 2023 Adopted	FY 2023 Year-End Projection	FY 2024 Adopted
Total Use of Money and Property	7,995,023	9,013,620	8,341,500	13,603,434
CHARGES FOR SERVICES				
Court Costs	41,097	70,000	38,000	70,000
Courthouse Security Assessment	119,135	200,000	90,000	200,000
Courthouse Construction Fee	107,951	160,000	120,000	160,000
DNA Charges	2,085	2,500	2,000	2,500
Fees - High Constable	157,463	265,000	260,000	265,000
Jail Processing Fees	14,082	30,000	20,000	30,000
Fees - Court Officers	17,423	30,000	18,000	30,000
Fees - Excess	206,718	14,000	14,000	14,000
Fees - City Sheriff	36,616	38,100	38,100	38,100
Detention Home Charge For Ward	309,138	350,000	350,000	350,000
Fees - Jail Booking	2,532	3,000	1,000	3,000
Miscellaneous School Fees	3,199,163	4,040,000	4,040,000	3,800,000
Paramedical Rescue Service	7,083,385	7,100,000	7,100,000	7,100,000
Charges - Insurance	100,000	100,000	100,000	100,000
Charges - Animal Protection	19,002	30,000	15,000	30,000
Police Records And Reports	127,662	170,000	140,000	170,000
Public Vehicle Inspection Certification	7,324	15,000	15,000	15,000
Non-Emergency Traffic Escort	20,007	20,000	20,000	20,000
Fees - Library Fines	152,820	40,000	80,000	48,000
Charges - Public Works	344,621	505,000	350,000	505,000
Charges - Materials - Street and Bridges	195,110	491,000	300,000	491,000
Charges-Reprographic Printing	15,279	10,000	25,000	25,000
Zoo Admission	2,507,481	2,077,000	2,200,000	2,077,000
Charges - Transient Yacht	146,493	140,000	110,000	140,000
Sales Surveys/Blueprints/Maps	37,950	40,000	45,000	40,000
Fees - Tax Abatement	500	4,000	3,000	4,000
Recreation/Parks Fees	80,728	100,000	100,000	125,000
Recreation/Parks Classes Fees	90,934	55,000	180,000	200,000
Recreation/Parks Rental Fees	72,879	60,000	90,000	90,000
Recreation/Parks Camp Wakeup	100,295	80,000	80,000	100,000
Cruise Ship Terminal Fees	689,471	1,557,000	1,900,000	2,150,000
Fees - Nauticus Admissions	1,924,378	1,950,000	2,150,000	1,975,000
Program Fees - NCSB	5,651,173	5,745,131	5,700,000	5,805,140
Total Charges for Services	23,580,895	25,491,731	25,694,100	26,172,740
MISCELLANEOUS REVENUE				

Revenue Source	FY 2022 Actual	FY 2023 Adopted	FY 2023 Year-End Projection	FY 2024 Adopted
Payments In Lieu Of Taxes	4,870,465	3,810,795	3,810,795	3,878,730
Navy PPV Payment	3,444,749	4,127,700	4,127,700	3,634,630
DMV Select Fees	57,573	100,000	44,000	100,000
Administrative Fees - Real Estate Tax	27,405	25,000	25,000	25,000
Administrative Fees - Personal Property Tax	533	3,000	1,000	3,000
Administrative Fees - DMV Stop	601,706	580,000	600,000	600,000
Other Miscellaneous Revenue	489,346	266,250	416,250	377,250
Community Development Fund	1,365	1,000	1,400	1,000
Proceeds from Sale of Land	1,396,813	314,221	450,000	50,000
Total Miscellaneous Revenue	10,889,955	9,227,966	9,476,145	8,669,610
RECOVERED COSTS				
Utilities	42,431	40,000	40,000	40,000
Transport of Prisoner	62,098	135,000	135,000	135,000
Nuisance Abatement	430,937	342,000	342,000	342,000
Retirement Bureau	650,369	855,045	735,045	946,428
Insurance	-2,800	2,000	7,900	2,000
Benefits Program Administration	0	5,000	5,000	5,000
Miscellaneous Salaries (Police)	294,700	400,000	350,000	400,000
Healthcare Consortium Contribution	100,241	190,000	100,000	140,000
General Overhead - Water Utility Fund	2,246,105	2,274,152	2,274,152	2,257,460
Debt Service Recovery	2,007,984	1,893,454	1,577,000	1,775,217
Telephone Charges	332,275	372,200	330,000	372,200
Public Information	23,856	18,750	20,000	21,500
Recoveries and Rebates	480,659	149,150	451,000	300,000
General Overhead - Wastewater Utility Fund	600,357	1,144,279	1,144,279	716,843
Information System Support	1,350,592	1,350,000	1,350,000	1,350,000
Jail Meals	232,632	250,000	100,000	250,000
General Overhead - Parking Fund	588,339	608,396	608,396	548,553
General Overhead - Towing Operations	68,135	100,526	100,526	95,294
General Overhead - Storm Water	636,493	540,530	540,530	497,926
General Overhead - Waste Management	1,002,864	1,338,648	1,338,648	752,762
General Overhead - Golf	9,000	9,000	9,000	9,000
Contract Revenue - NCSB	22,436	40,000	40,000	40,000
Total Recovered Costs	11,179,703	12,058,130	11,598,476	10,997,183
REVENUES FROM THE COMMONWEALTH				
NON-CATEGORICAL AID				
Taxes - Rolling Stock	180,693	180,000	180,000	180,000

Revenue Source	FY 2022 Actual	FY 2023 Adopted	FY 2023 Year-End Projection	FY 2024 Adopted
Taxes - Mobile Home Title	0	3,000	3,000	3,000
Taxes - Gaming	0	1,500,000	0	0
Rental of Passenger Cars	8,970,669	6,900,000	7,400,000	7,270,000
Law Enforcement (HB 599)	12,429,284	12,428,100	13,664,200	14,238,065
Grantor's Tax on Deeds	1,268,146	800,000	800,000	800,000
Personal Property Tax Relief	16,871,056	16,871,100	16,871,100	16,871,100
Total Non-Categorical Aid	39,719,848	38,682,200	38,918,300	39,362,165
SHARED EXPENSES				
City Treasurer	578,470	610,300	606,000	643,300
Clerk of the Circuit Court	1,544,191	1,731,600	1,629,000	1,802,500
Commissioner of the Revenue	675,258	695,300	712,000	728,300
Commonwealth Attorney	3,100,021	3,184,300	3,172,000	3,341,300
Registrar/Electoral Board	120,788	146,000	146,000	146,000
Sheriff	16,760,714	17,176,700	17,867,700	18,457,700
Total Shared Expenses	22,779,442	23,544,200	24,132,700	25,119,100
CATEGORICAL AID				
Norfolk Interagency Consortium (NIC)	43,149	60,000	53,623	60,000
Public Assistance Grants	8,440,623	9,600,000	9,610,000	9,700,000
Social Services Administration	22,010,671	26,883,188	26,160,000	27,837,688
State Funds - NCSB	9,885,340	9,179,725	9,800,000	9,466,446
State Sales and Use Tax for Schools	42,835,232	40,242,034	40,242,034	39,319,527
State School Funds	167,984,870	188,213,881	188,213,881	200,280,219
Street and Maintenance	26,138,072	27,235,900	30,265,650	28,659,700
State Library Grant	212,528	200,900	241,259	240,114
Div. of Youth Services Facilities	2,303,346	2,217,000	2,270,000	2,270,000
Shared Expenses - Jail Support	1,656,237	1,940,000	1,380,000	1,600,000
Port Funding	513,652	513,700	526,783	526,783
Total Categorical Aid	282,023,720	306,286,328	308,763,230	319,960,477
REVENUE FROM THE COMMONWEALTH	344,523,010	368,512,728	371,814,230	384,441,742
FEDERAL AID				
Federal School Funds	6,147,254	5,305,000	5,305,000	5,500,000
Federal Funds - NCSB	3,046,285	2,997,256	2,997,256	2,997,256
Juvenile Detention Center (food service)	81,664	70,000	70,000	70,000
Social Security Payments - Prisoners	40,800	48,000	48,000	48,000
Disaster Relief Aid	447,197	0	0	0
Total Federal Aid	9,763,200	8,420,256	8,420,256	8,615,256
OTHER SOURCES AND TRANSFERS IN				

Revenue Source	FY 2022 Actual	FY 2023 Adopted	FY 2023 Year-End Projection	FY 2024 Adopted
Rollover from Last Year				
Carryforward - General Fund	24,117,000	19,483,577	19,483,577	33,182,363
Carryforward - NCSB Fund Balance ³	2,000,000	2,000,000	2,000,000	2,000,000
Return from Wastewater Utility Fund	1,500,000	1,500,000	1,500,000	1,500,000
Return from Water Utility Fund	8,500,000	8,500,000	8,500,000	8,500,000
Transfer In from				
Tax Increment Financing Fund	5,268,400	5,700,700	5,700,700	7,036,000
Public Amenities Fund	3,500,000	3,500,000	3,500,000	3,500,000
Norfolk Public Schools Reversion Funds	0	2,556,191	2,556,191	0
Total Other Sources and Transfers In	44,885,400	43,240,468	43,240,468	55,718,363
General Fund Total	977,270,518	1,008,355,624	1,026,510,575	1,079,245,028

¹The FY 2022 Actual and FY 2023 Adopted amount for the Motor Vehicle License reflects City Council ordinance 48,716 adopted on March 22, 2022 to temporarily suspend certain motor vehicle license fees for tax year 2022 only, which begins January 1, 2022 and ends December 31, 2022. The FY 2024 Adopted amount was adjusted down from the FY 2024 Proposed amount to reflect City Council ordinance 49,163 adopted on April 25, 2023 to temporarily suspend certain motor vehicle license fee for tax year 2023 only, which begins January 1, 2023 and ends December 31, 2023.

²The FY 2023 Year-End Projection includes the correction of the posting of revenues from prior years.

³Carryforward reflects re-appropriation from Norfolk Community Services Board (NCSB) fund balance.

Note: FY 2022 amounts reflect figures in the city's FY 2022 Annual Comprehensive Financial Report. Amounts may not sum to total due to rounding.

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Adopted Fee Changes



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ADOPTED FEE CHANGES

The Adopted FY 2024 Budget includes fee changes for a number of the city's special revenue and enterprise funds. The fee increases for Cemeteries and Waste Management will help the city to be able to continue to offer the current levels of services as operating costs continue to increase. The fee increase for Storm Water will allow the city to invest more in resilience efforts that will reduce neighborhood flooding.

Department and Description	FY 2023 Adopted	FY 2024 Adopted
CEMETERIES		
Additional right of interment	\$400	\$700
Foundation installations (per square inch)	\$1.00	\$1.25
Ash opening/closing:		
Monday-Friday	\$600	\$800
Saturday	\$700	\$900
Sunday and Holidays	\$800	\$1,000
Grave opening/closing:		
Adult, Monday-Friday	\$1,000	\$1,300
Adult, Saturday	\$1,200	\$1,500
Adult, Sunday and Holidays	\$1,300	\$1,700
Child, Monday-Friday	\$300	\$500
Child, Saturday	\$400	\$600
Child, Sunday and Holidays	\$500	\$700
Private mausoleum opening/closing:		
Monday-Friday	\$500	\$1,000
Saturday	\$600	\$1,200
Sunday and Holidays	\$675	\$1,300
Public mausoleum opening/closing:		
Monday-Friday	\$750	\$1,000
Saturday	\$850	\$1,200
Sunday and Holidays	\$950	\$1,300
Public mausoleum ash opening/closing:		
Monday-Friday	\$600	\$800
Saturday	\$700	\$900
Sunday and Holidays	\$800	\$1,000
Transfer of property rights	\$100	\$200
Grave opening/closing (disinterments):		
Adult	\$1,300	\$2,000
Child	\$500	\$1,000

Department and Description	FY 2023 Adopted	FY 2024 Adopted
CEMETERIES (continued)		
Ash	\$800	\$900
Regular crypt - public mausoleum	\$950	\$2,000
Ash crypt - public mausoleum	\$800	\$1,000
Grave plots:		
Single plot (price varies by location)	\$1,200-\$2,200	\$1,500-\$2,400
Two plots (price varies by location)	\$2,000-\$3,600	\$2,400-\$5,200
Ash niche (price varies by location)	\$1,800-\$2,500	\$1,200-\$2,600
Crypt space (price varies by location)	\$2,850-\$8,500	\$3,400-\$8,600
Child	\$300	\$500
Reservation Fee	\$50	\$200
Endowed Care Fee	\$100	\$200
STORM WATER (rate calculated based on a 30 day month)		
Residential	\$13.05/month	\$13.57/month
Commercial	\$13.05/month per 2,000 sq ft	\$13.57/month per 2,000 sq ft
WASTE MANAGEMENT		
Refuse Disposal		
Residential		
Single or multiple units (less than five)	\$27.01/unit/month	\$28.51/unit/month
Multiple units (five units or more)	\$45.94/container/month	\$47.44/container/month

General Fund Expenditures



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GENERAL FUND EXPENDITURE SUMMARY

Department	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
LEGISLATIVE			
City Auditor	1,078,273	1,042,808	1,214,892
City Clerk	1,559,413	1,778,547	1,932,740
City Council	364,389	386,839	395,607
City Real Estate Assessor	2,240,915	2,557,402	2,835,235
Total Legislative	5,242,990	5,765,596	6,378,474
EXECUTIVE			
Budget and Strategic Planning	2,337,309	2,587,555	3,562,058
City Manager	2,888,635	3,233,643	4,293,548
Communications & Marketing	2,557,629	2,106,434	2,572,850
Diversity, Equity, and Inclusion	0	644,931	1,393,649
Housing and Community Development ¹	2,745,420	5,374,169	6,341,473
Resilience	610,649	695,818	1,158,302
Total Executive	11,139,642	14,642,550	19,321,880
DEPARTMENT OF LAW	5,062,426	5,509,385	5,963,932
CONSTITUTIONAL OFFICERS			
City Treasurer	2,615,866	2,957,092	3,098,885
Clerk of the Circuit Court	2,879,473	3,324,301	3,470,939
Commissioner of the Revenue	2,899,754	3,355,447	3,483,443
Commonwealth's Attorney	6,229,373	6,828,146	7,085,084
Sheriff and Jail	36,500,059	41,891,450	45,655,414
Total Constitutional Officers	51,124,525	58,356,436	62,793,765
JUDICIAL			
Circuit Court Judges	983,925	924,547	958,303
General District Court	81,939	260,761	260,761
Juvenile and Domestic Relations Court	73,336	81,833	81,833
Magistrate	9,171	11,656	12,248
Norfolk Juvenile Court Service Unit	160,629	168,029	209,594
Total Judicial	1,309,000	1,446,826	1,522,739
ELECTIONS	1,108,609	1,031,721	1,179,525
GENERAL MANAGEMENT			
Finance	6,796,115	7,495,935	8,283,788
General Services	25,787,840	28,474,152	31,269,174
Human Resources	3,604,990	4,255,590	5,043,080
Information Technology	17,257,874	20,010,250	21,243,061
Total General Management	53,446,819	60,235,927	65,839,103

Department	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
COMMUNITY DEVELOPMENT			
City Planning	5,187,204	6,479,106	6,416,205
Economic Development	2,726,262	2,945,437	3,375,939
Neighborhood Development	4,621,184	5,145,703	6,935,607
Total Community Development	12,534,650	14,570,246	16,727,751
PARKS, RECREATION AND CULTURE			
Cultural Facilities, Arts and Entertainment	5,336,301	6,553,328	6,865,561
Libraries	7,994,010	9,765,433	10,981,220
Nauticus	3,563,710	4,253,414	4,776,144
Parks and Recreation	14,682,217	18,010,193	21,962,524
Slover Library	2,278,236	2,657,176	2,971,111
Virginia Zoological Park	4,398,271	4,566,764	5,042,106
Total Parks, Recreation and Culture	38,252,745	45,806,308	52,598,666
PUBLIC HEALTH AND ASSISTANCE			
Human Services	47,327,669	51,986,403	55,770,320
Norfolk Community Services Board	22,465,581	29,346,599	31,348,922
Public Health	3,078,419	3,243,521	3,400,665
Total Public Health and Assistance	72,871,669	84,576,523	90,519,907
PUBLIC SAFETY			
Fire-Rescue ¹	27,408,051	53,197,406	58,844,372
Police ¹	39,194,892	80,254,980	83,392,494
Total Public Safety	66,602,943	133,452,386	142,236,866
PUBLIC WORKS	16,978,181	22,366,099	22,188,536
TRANSPORTATION	11,338,517	11,564,407	12,119,902
CENTRAL AND OUTSIDE AGENCY APPROPRIATIONS			
Central Appropriations	15,408,020	23,215,132	23,132,668
Grant Providers on Behalf of City	815,201	220,524	300,000
Funds to Community Partners	1,980,861	2,676,602	2,912,595
Public-Private Partnerships for City-Owned Facilities	4,744,766	4,521,949	4,661,007
Public-Private Partnerships for Tourism and Special Event Organizations	8,716,229	8,770,635	9,829,134
Public Partnerships to Provide Services	21,226,248	22,962,639	23,587,396
Contractual Obligations	11,888,103	10,749,473	6,981,076
Memberships and Dues	797,672	806,909	830,633
Other Arrangements	2,180,900	2,230,000	2,156,700
Total Central and Outside Agency Appropriations	67,758,000	76,153,863	73,913,566
DEBT SERVICE	75,705,398	87,696,721	101,365,244
PUBLIC SCHOOL EDUCATION (Norfolk Public Schools)	343,066,532	385,180,630	404,575,172
Total General Fund	833,542,646	1,008,355,624	1,079,245,028

¹FY 2022 reflects the transitioning of eligible expenses to the Coronavirus State and Local Fiscal Recovery Funds (SLFRF) grant.

Note: FY 2022 amounts may not sum to total due to rounding. Numbers may not add to total/subtotal due to rounding.

Strategic Goals and Objectives



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STRATEGIC GOALS AND OBJECTIVES

IDENTIFYING THE CITY’S PRIORITIES THROUGH THE BUDGET

In FY 2022, seven broad service objectives were defined to better understand how city funds are allocated across different functional areas. The objectives broadly capture common services in local government and Norfolk in particular. In an effort to demonstrate the alignment of resources allocated in the budget to these strategic objectives, each program in the Department Program Pages section of the document is mapped to one of the seven service objectives. Mapping programs to service objectives provides context to understand the city’s priorities as they are expressed in the budget through the allocation of funds.

In the fall of FY 2023, the city undertook a resident survey in partnership with ETC Institute. The survey results regarding resident priorities and satisfaction with city services served as the basis for strategic funding decisions for the FY 2024 budget. This is the first resident survey conducted by the city since 2014. Moving forward the resident survey will be conducted every two years.

The following section defines each of the seven service objectives, includes performance measures that directly address these objectives, select enhancements, initiatives and capital improvement projects that will continue to move the needle of success for each service objective.

The performance measures include resident survey questions, as well as departmental performance measures. Resident Survey measures demonstrate the service objective’s ability to meet the demand of residents and other stakeholders. Departmental measures provide detail on the tasks departments perform toward improving the resident survey measures. Each department measure has an associated metric. The metrics are rooted in realistic expectations and serve as the target or goal for that measure. Departmental measures are assessed and updated annually, while Resident Survey measures are updated every two years to coincide with the Resident Survey schedule. Additional performance measures related to the city’s Strategic Objectives and Goals, as well as data stories related to these metrics can be viewed on the city’s open data portal.



Resilient Norfolk

Intentional planning and community investment that creates a desirable, inclusive community with a lasting built and natural environment.

Resident Survey Questions	FY 2023 Citizen Satisfaction Rate
Percent of residents that are satisfied or very satisfied with the overall quality of emergency management during a natural or man-made disaster	43.4%
Percent of residents satisfied or very satisfied with storm-water management and flood control on major city streets	24.0%
Percent of residents satisfied or very satisfied with storm-water management and flood control on neighborhood streets	21.8%

Departmental Measures	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of participants in Emergency Preparedness and Response community outreach events, including for civic leagues and school groups	40,000	45,000	45,000	45,000
Number of environmental inspections performed	4,613	4,800	4,800	4,500
Total number of miles of curb line swept	36,300	36,000	36,000	36,000
FEMA community rating system score for floodplain management (rating is 1-10, with 1 being best)	7	5	5	5
Number of flood insurance policies	10,785	9,700	11,000	9,700

FY 2024 Budget Action Highlights

Increase Floodplain Mailings

\$16,800 is included in the FY 2024 Adopted Budget to increase flood mailings in support of FEMA Community Rating System (CRS) efforts. The City adopted an initiative for public information which outlines an enhanced outreach strategy in order to increase the number of flood insurance policies issued. These funds will be used to mail additional notifications to residents residing in VE zones, repetitive loss areas, and flood hazard areas.

Enhance Street Sweeping

The FY 2024 adopted budget includes \$231,628 for a new Equipment Operator III position and one-time funds to purchase a new leaf vacuum truck. The vacuum truck removes the majority of the bulk of leaves on curb line to reduce the number of passes sweeper vehicles would need to make to clean curb lines. This enhancement will reduce the wear and tear of city equipment and reduce overtime hours in the division.

Support Flood Wall Project

The adopted CIP includes funding to support Phase 1 of the Coastal Storm Risk Management project which includes a large-scale extension of the Downtown Norfolk floodwall and the design and construction of storm surge barriers, levees, and pump stations. The FY 2024 Adopted CIP includes approximately \$56,600,000 for this project. This investment will ensure the ongoing safety and prosperity of residents and businesses. The project will be completed in five phases over the next decade and ensure Norfolk is a resilient and sustainable coastal city.

The FY 2024 adopted operating budget includes \$271,508 for the addition of five new positions (one Design Construction Project Manager, two Senior Project Managers, one Accountant IV, and one Real Estate Coordinator) to manage the city's joint Coastal Storm Risk Management project with the Army Corps of Engineers to build the flood wall downtown as well as various other flood protection measures throughout the city. The positions will assist with managing grant requirements, and specific project management tasks associated with the project.

Behind the Flood Wall

The adopted budget and CIP will address “behind the wall” flooding by reallocating the dedicated Citywide Flooding Reserve from the Storm Water monthly fee to the support the Blue/Greenway and neighborhood drainage projects in various neighborhoods including:

- Sylvan and Walnut Hill Street
- East Ocean View

- Overbrook/Coleman Place
- Glenwood Park
- Glenrock
- Chesapeake Boulevard
- Bruce's Park
- Lowery Road.

\$40 million is programmed in the CIP from FY 2024 through FY 2028 to address neighborhood flooding.



Infrastructure And Connectivity

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

Resident Survey Questions	FY 2023 Citizen Satisfaction Rate
Percent of residents satisfied or very satisfied with condition of major streets	31.1%
Percent of residents satisfied or very satisfied with maintenance of public buildings and facilities	42.0%
Percent of residents satisfied or very satisfied with traffic flow on major city streets	35.1%
Percent of residents satisfied or very satisfied with the accessibility of Norfolk trails and pathways	33.4%

Departmental Measures	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of education campaigns for proper riding and parking of motorist, cyclist and pedestrian safety.	3	6	6	6
Number of Neighborhoods reviewed for traffic calming	5	5	6	5
Number of Right of way concerns addressed	1,372	1,100	1,133	1,100
Number of roadway lane miles resurfaced per year	88	55	64	65
Feet of sidewalk repaired per year	2,500	24,171	25,000	25,000

FY 2024 Budget Action Highlights

Citywide Nuisance Abatement Efforts

\$107,000 is included in the adopted budget to increase nuisance abatement in Right of Way areas. The funding will be used to address illegal dumping, construction debris, roadway defects, overgrown vegetation and other nuisances that are deemed a risk to public health and safety through contractual services. Contracting the work to an outside vendor will increase response times to abatement responses, improve the health, safety and aesthetics of an area.

Multi-modal Maintenance

The FY 2024 adopted budget includes \$212,688 to enhance multi-modal maintenance efforts. This includes the addition of two Traffic Maintenance Technicians that will assist with citywide maintenance and management related to e-scooters, e-bikes, bicycles, and pedestrian ways. Maintenance will consist of regularly scheduled reviews and repairs to bike lanes and scooter corrals. Additional repairs will be made to enhance pavement marking, signage, lane delineators and to replace bike racks throughout the city.

In addition, the adopted budget includes \$85,000 for a Traffic Operations vehicle that will be used to transport materials necessary for multi-modal maintenance, such as items used to repair bike lanes, install bike racks, and improve signage and roadway markings.

Improve Neighborhood Streets project

The adopted CIP includes continued funding to improve streets in neighborhoods identified through the city's Complete streets initiative. \$550,000 is included in FY 2024, to continue improving pedestrian safety through the installation of new curbs, sidewalks, and resurfacing. The project also includes street drainage improvements in various neighborhood locations.

Improve Street Lights

The city is working with Dominion Power to facilitate a complete conversion of streetlights to LED. Dominion estimates it can convert 1,000 streetlights every month. At roughly 34,000 streetlights, the project is expected to take around three years to complete. The conversion to energy efficient LED lights will also create substantial electricity savings and result in better lighting. \$5,000,000 was appropriated to this project in FY 2023. An additional \$100,000 of funding has been added for FY 2024 and will be used to expand the existing street light infrastructure.

Chrysler Hall

The FY 2024 Adopted CIP includes \$1,000,000 to complete the design work for the renovation of Chrysler Hall.

Granby Street Corridor

An additional \$2,000,000 is included in the five year CIP to construct pedestrian and vehicular safety improvements along the Granby Street corridor. The project will be done to support the federally funded Granby Bike Lanes project.

Dredging of Lafayette River

The CIP includes an additional \$2,510,000 to dredge various sections of the Lafayette River. In FY 2024, Tanner's Creek NW, Crab Creek, River Point Neighborhood, Crab Creek Cove Neighborhood and Talbot Hall Court Cove will be dredged. These sections will be dredged during the same fiscal year to reduce mobilization costs.

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.



Resident Survey Questions	FY 2023 Citizen Satisfaction Rate
Percent of Residents that rate Norfolk as a good or excellent place to start a business	16.8%
Percent of residents satisfied or very satisfied with job opportunities that match their skills	17.6%
Percent of residents that agree or strongly agree the city provides fair access to help small business start and grow	15.4%
Percent of Residents that agree or strongly agree the city works to increase employment opportunities for all residents	25.5%

Departmental Measures	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of residents served at employment and training events and initiatives	N/A	100	125	200
Total number of residents connected with local employment opportunities that were hired	54	75	100	200
Total number of service members recruited and placed within the City of Norfolk and Virginia Values Veterans businesses	84	120	130	120
Number of small businesses receiving targeted case management to support resiliency, capacity, and stabilization	50	75	75	75

FY 2024 Budget Action Highlights

Increase Small Business Assistance

The adopted budget includes \$35,000 in funding to activate the “Start and Grow a Business in Norfolk” website which provides tools to entrepreneurs looking to start and grow a business in the city. Resources include help with market research, business plans, calculating start-up costs, as well as help finding grants. The resources provided through the website help entrepreneurs create a business from the idea stage throughout planning, launching, managing, and growing the business. Entrepreneurs can access the website anytime to obtain the resources or request one on one assistance from city staff.

The City has also established goals to increase spending with Small, Women and Minority owned firms. The Office of Diversity, Equity and Inclusion has an internal team to help individuals with navigating the city procurement process.

Military Liaison Program

The Military Liaison program identifies and assists active-duty service members, military spouses, and veterans with finding employment with the City of Norfolk or other business within the city. The adopted budget includes the addition of one full time Management Analyst position to assist with the program and a total of \$15,000 to expand the City's SkillBridge program. The funds will support a Career Progression Seminar through contractual service to provide relevant and current transition assistance training aimed to improve the professional work experience, networking opportunities and employability of the program participants.



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.

Resident Survey Questions	FY 2023 Citizen Satisfaction Rate
Percent of residents satisfied or very satisfied with the overall quality of public schools	14.3%
Percent of residents satisfied or very satisfied with the number of opportunities to access city sponsorship activities and workshops that improve the quality of life	24.1%
Percent of Residents satisfied or very satisfied with the overall value of Norfolk Libraries	55.4%

Departmental Measures	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Total number of lifelong learning programs and outreach events offered through Norfolk Public Libraries	41	55	75	75
Number of school age children that attend educational programming for STEM learning through Nauticus	2,010	6,000	9,000	13,333
Number of participants in Norfolk Public Library’s early literacy and school-age programs	24,900	55,000	60,000	60,000
Total number of interns in Norfolk Emerging Leader program	N/A	250	250	250

FY 2024 Budget Action Highlights

Norfolk Public Schools

Through the City/School Revenue Sharing policy, the city uses a revenue sharing formula to allocate a fixed share of non-dedicated local revenues to Norfolk Public Schools. The policy links economic growth to school funding to recognize the importance of schools to the economic success of the city. As of FY 2020, the city/school revenue sharing policy allocates a constant 29.55 percent of non-dedicated local revenues to Norfolk Public Schools. The adopted budget includes an additional \$10,526,071 allocation to schools through the revenue sharing formula, when compared with the FY 2023 allocation.

The adopted CIP includes an annual contribution of \$1,000,000 in local funding to purchase school buses. It is anticipated this funding will purchase eight to nine schools buses a year.

Also included in the five year planned CIP is funds for the construction of Norview Elementary School and Maury High School. \$140,000,000 is planned to construct Maury High School in FY 2026 and \$37,500,000 is planned for Norview Elementary in FY 2027. The FY 2023 CIP included funds to renovate Booker T. Washington High School.

Enhance Outdoor Programming

In FY 2021, the Department of Parks and Recreation conducted a survey that served a road map for the creation of the department’s Master Plan. Among other programs, outdoor environmental/nature camps and programs were ranked in the top priorities for investment among survey participants. The adopted budget includes the addition of three Recreation Specialists and three Part-time Recreation Activity Instructors to enhance outdoor programming for all ages. These positions will instruct outdoor environmental and nature programming at recreation facilities and parks throughout the city.

Norfolk Botanical Garden’s Capital Campaign

The Adopted FY 2024 Budget includes \$2,500,000 to support Norfolk Botanical Garden’s “The Garden of Tomorrow” capital campaign. The project will improve the entrance to the garden, construct a conservatory, and create a water education and rowing center. Funding for this project will be provided in FY 2024 and FY 2025.

Enhanced Library Hours

This year’s adopted budget includes additional temporary part-time staffing support for both Norfolk Public Libraries and Slover which will ensure that libraries are available to residents at least 40 hours a week. The increase in staffing will allow visitors full access to the building and collections.

Tennis Court Improvements

In FY 2023, the city conducted an assessment of all city tennis courts. \$3,450,000 million is included in the FY 2024 adopted CIP to repair and renovate tennis courts in phases based on the final report and its recommendations. In FY 2024, the courts at Booker T. Washington and Lake Taylor High School will be improved.

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.



Resident Survey Questions	FY 2023 Citizen Satisfaction Rate
Percent of residents satisfied or very satisfied with the overall feeling of safety in Norfolk	14.2%
Percent of residents that feel safe or very safe in their neighborhood	45.0%
Percent of residents satisfied or very satisfied with the overall transparency regarding the actions of the city	14.0%

Departmental Measures	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of participants in the crime prevention program	910	1,500	1,500	1,500
Number of residential contacts that lead to resident awareness and installation of smoke alarms	200	150	150	150
Percentage of 911 calls responded to within 10 seconds	60	65	65	90
Number of notifications communicated for CPR assistance needed in public areas in Norfolk	N/A	120	120	120
Percentage of Advanced Life Emergency Medical Services calls with a total response time of nine minutes or less	97	95	95	90
Percentage of outreach event participants citing increased knowledge and awareness of emergency preparedness topics	90	90	90	90
Index crime levels for violent crime	1,350	1,350	1,350	1,350

FY 2024 Budget Action Highlights

Enhance Community Outreach Efforts for Crime Reduction

In FY 2022, the city contracted services to obtain a community violence intervention program. The vendor provides technical assistance and training support to the city as an effort to bring alternative strategies to combat rising levels of violence. The FY 2024 adopted budget includes \$450,000 in additional contractual funding to develop and implement an ongoing grass root level street safety program. The budget also includes a position to oversee community outreach efforts for crime reduction, staffing a citizen review panel and implementing equity in policing.

Increase Fire-Rescue Emergency Medical Services Operations Staff

Three dedicated Emergency Medical Services (EMS) Transport Supervisors (one per shift) are included in the adopted budget to oversee operations, as well as a new response vehicle. These positions will perform quality assurance, patient care review, EMS training, liaise with long term care facilities, and ensure adherence to Virginia Department of Health Emergency Service Regulations.

Additional Park Ranger Positions

Park Rangers are responsible for patrolling and enforcing city code in all city parks and open spaces. The City of Norfolk has over 100 properties that require patrolling by Park Rangers. The adopted budget includes an additional four Park Ranger positions and vehicles to improve safety at parks throughout the city. The additional of these positions will also increase capacity for the division of Parks and Forestry to perform educational outreach programming for residents.

Internal Communications Team

The Resident Survey indicated that residents receive a significant amount of their information directly from city employees. The adopted budget includes the establishment of an Internal Communications program with four FTEs within the department of Communications & Marketing. This will enhance communication across the organization and ensure city staff are adequately equipped to communicate effectively and consistently both internally and with residents.

Animal Care Center

Funding is included in the FY 2024 CIP for the design of a new Norfolk Animal Care Center (NACC). The new facility will be larger than the current facility, will include space for Police Animal Protection (Animal Control), and will be designed to reduce cross contamination between animals during disease outbreaks. Funding is planned in FY 2025 for construction of the facility.

The adopted budget also includes \$500,000 to support the addition of four positions including a licensed Veterinarian, two Veterinary Technicians, and a Veterinary Assistant. One-time and ongoing operational costs for veterinary services provided to animals housed at the Norfolk Animal Care Center Shelter is also included in the funding.

Policing Smarter

The Norfolk Police Department (NPD) is taking several measures as part of a concerted effort to police smarter. The adopted budget includes the addition of a the Public Safety Aide position. This community-focused position will enhance Police recruitment by bringing in new prospective officers as young as 18 years old, before they are able to enter the Academy. This will enhance Police presence in our communities while preparing our next generation of officers to serve the city once they reach the age at which they can progress to the position of Recruit and, subsequently, officer.

Feedback from the Resident Survey confirms that the city needs to adapt and innovate the current approach to policing. The visibility of police and residents' ability to engage with police in crime prevention activities were lower resident satisfaction areas. Given the current hiring environment, we know that we will not be able to fill all of our sworn Police vacancies in the next fiscal year. This is not an issue unique to Norfolk; Police departments around the nation are struggling to fill vacancies that have steadily increased since the pandemic.

To meet demand for public safety, we are re-imagining what policing looks like and making a conscious efforts to police smarter and align these efforts with 21st Century policing.

This budget provides funding for 652 sworn officer positions. Payroll savings in FY 2024 will be strategically redirected to three areas:

1. Continue the enhanced public safety salaries implemented in FY 2023
2. Invest in our Real Time Crime Center (RTCC)
3. Invest in a new Public Safety Aide classification

The adopted budget gives all sworn personnel one step plus an additional 2.5 percent increase. This results in all sworn personnel receiving a minimum of a five percent increase, while 167 Police Officers and 190 other sworn positions will receive a pay increase of 7.5 percent as they reach key career progression steps. The adopted budget also allows for the continuation of the longevity bonuses for officers who commit to remaining with the city for five years.

9-1-1 operators also play a critical role in ensuring the successful operations of the city's public safety efforts. The adopted budget moves Telecommunicator positions to the same pay plan as our sworn officers to recognize their efforts. This will result in an increase in starting salary and will provide Telecommunicators with steps to progress and realize future pay growth.

Real Time Crime Center

The adopted budget includes the reallocation of funds to create a Real Time Crime Center. The Real Time Crime Center (RTCC) will serve as a central intelligence hub for Public Safety by providing 24/7 citywide real-time surveillance, emergency management, and crime analysis. RTCCs leverage multiple camera and data feeds to present a picture of what is taking place in real time; they also provide a centralized place to unite technology with intelligence and analysis by providing law enforcement the ability to respond quickly to developing situations. RTCCs efficiently enable even a single analyst or law enforcement officer to monitor several areas at once. This facility and its advanced technology will help fill the gap in policing exacerbated by our high vacancies and ensure effective crime prevention and emergency response.



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.

Resident Survey Questions	FY 2023 Citizen Satisfaction Rate
Percent of residents satisfied or very satisfied with the overall quality of life in Norfolk	40.3%
Percent of residents that rate Norfolk as a good or excellent place to find affordable housing	19.8%
Percent of residents satisfied or very satisfied with the availability of city recreation facilities in or near their neighborhood	33.7%
Percent of residents satisfied or very satisfied with the overall quality of human services provided by the city (i.e adult services, family services, juvenile services, public assistance, homelessness)	15.3%
Percent of residents satisfied or very satisfied with the availability and accessibility of healthy food they can afford	25.2%

Departmental Measures	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Total number of households receiving eviction and utility cut off prevention assistance through rent ready program	175	190	150	150
Number of rental educational courses offered through Rent Ready program	19	22	30	30
Number of rental units committed for low- to moderate-income households through a conditional use permit	101	42	42	50
Total number of residents serviced through Senior Real Estate Tax Relief program	1,642	1,642	1,415	1,642
Total number of homeless persons sheltered	1,375	1,200	1,100	1,375
Number of participants in youth and adult sports	1,478	886	1,200	1,200

FY 2024 Budget Action Highlights

Fair Housing Education and Enforcement

The FY 2024 Adopted Budget includes funds for an additional Fair Housing Compliance Specialist position in the Department of Housing and Community Development to address fair housing through education and enforcement activities. The position will be responsible for coordinating fair housing training and engagement efforts, and monitoring subcontracts with fair housing testing agencies. Additionally, this position will oversee the enforcement of a new fair housing training requirement incorporated into future Conditional Use Permits (CUPs) for property managers and rental agents. These efforts will strengthen the local, state, and federal fair housing protections for all protected classes including race, color, religion, national origin, sex, elderliness, familial status, disability, source of funds, sexual orientation, gender identity, or military status.

Berkley Supermarket

The adopted budget includes \$100,000 grant to the Berkley Supermarket to help continue operations. In FY 2021, the city approved funding to help incentivize an independent grocery store in the Berkeley area of the city to help mitigate the lack of access to fresh, quality food for residents of the area. The Berkley Supermarket opened in September 2021. These funds will be the second installment of a five year agreement between the EDA and the City to provide conditional funds for the continued operation of the Supermarket.

Commercial Grade Kitchen for Homeless Shelter

The adopted five year capital improvement program has \$700,000 in planned funding in FY 2025 for a commercial kitchen at “The Center,” a homeless shelter on Tidewater Drive. The Center is a 100-bed shelter that began operating in FY 2022 to support and provide services to homeless individuals as they work toward transitioning to permanent housing. Since opening, 484 people have been served. The adjacent property will be used to install a commercial kitchen facility and dining hall to cook on-site and host volunteer groups willing to donate meals.

Affordable Housing

To address the lower resident satisfaction rating with affordable housing, the city is working with a consultant to prepare a comprehensive housing study and recommendations for a set of affordable housing policies. The FY 2024 budget will fund one new Senior Design and Rehabilitation Specialist to enforce the requirements associated with the anticipated inclusionary zoning policy. Inclusionary Zoning is a policy tool that will allow City Council to implement mandatory or voluntary set-asides for affordable housing units within new multifamily projects across the city.

Other efforts include the transformative redevelopment of the St. Paul's area, now known as Kindred. The physical redevelopment assists in the deconcentration of poverty with more than 90 percent of the residents moving to lower poverty neighborhoods with rental assistance and barrier removal offered through the city funded People First program. This program also provides assistance in job training, education and health and has resulted in a 74 percent employment rate and 100 percent of children having health insurance.

The city is continuing to provide funds for Renovate Norfolk and Strengthening Neighborhoods' owner-occupied rehabilitation and down-payment assistance programs, the Department of Neighborhood Services' Rent Ready Norfolk education program and Norfolk Eviction Prevention Center. As of March 2021, \$1,900,000 has been allocated and 469 households have been assisted through the Eviction Prevention.

St. Paul's Blue/Green Way

The Blue/Green Way in Kindred will redevelop approximately 26 acres of public housing and other properties into an aesthetic open space designed to treat and store storm water runoff during storm events. This transformation will

create a water eco-center comprised of parks and green spaces. The FY 2024 CIP includes funds for the construction of Storm Water, Water, Wastewater infrastructure in the area as well as funds to construct recreational amenities.

Blueway and Trail Connections

The adopted budget includes \$150,000 for the “Trail Assessment and Recreational Trail Connectivity Plan” which will be used as a framework to help the Department of Parks and Recreation decide how to best construct and connect blueways and trail networks throughout the city.

Code Enforcement Expansion

The adopted budget also includes an expansion of citywide code enforcement for private property maintenance. This expansion effort will add 12 Neighborhood Code Specialists and Neighborhood Code Specialist, Seniors to the Department of Neighborhood Services. Neighborhood Codes Specialists are responsible for enforcing city ordinances and the Virginia Maintenance Code (VMC) for private property in the city. These positions will increase engagement, education, and enforcement to improve the appearance of the city and its neighborhoods.

The adopted budget also includes \$100,000 for an abatement assistance program. These funds will provide one-time abatement assistance to eligible property owners with extenuating circumstances.

Enhance Street Outreach Efforts

The Street Outreach Team provides those experiencing homelessness with transportation to shelters, referral to benefits, services, and long-term planning to end their homelessness. \$108,000 is included in the budget to enhance homeless street outreach by adding an additional permanent full-time Case Manager III position, and a temporary full-time Case Manager III position that will proactively connect with and offer services to individuals experiencing homelessness in Norfolk. These funds also include the addition of a vehicle.

Increase Funding for Nighttime Basketball Program

The adopted budget includes an additional \$250,000 for a nighttime basketball tournament, for residents ages eighteen and up. The program has an emphasis on positive activities while providing additional assistance such as employment opportunities, professional development, G.E.D. enrollment, healthcare services, and more. The funds will be used to support costs including security, referees, uniforms, and additional programming outside of basketball to include dance and G.E.D. classes.

Real Estate Tax Relief Program Updated

Seniors and permanently disabled homeowners that meet certain requirements are eligible for real estate tax relief and/or deferment. The FY 2024 adopted budget includes an increase in the assessed home value of program participants. To qualify for tax exemption, household income cannot exceed \$28,611 and net worth cannot exceed \$350,000. The exemption now applies to the homes assessed value of up to \$267,609. This is an increase from home assessed value of \$203,386 in the FY 2023 Budget. Households with income exceeding \$28,611 but does not exceed \$67,000 may defer the real estate tax on their home up to the assessed value of \$267,609.

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.



Resident Survey Questions	FY 2023 Citizen Satisfaction Rate
Percent of residents satisfied or very satisfied with the overall value received for their city tax dollars and fees	19.0%
Percent of residents satisfied or very satisfied with the overall enforcement of codes and ordinances	16.5%
Percent of residents that agree or strongly agree the city responsibly manages resources to meet today's needs without sacrificing the ability to meet the needs of the future	20.1%

Departmental Measures	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Total customers contacting Norfolk Cares via phone, web portal, and email	189,682	195,000	210,000	290,000
Average wait times for Norfolk Cares call (minutes)	3	3	3	2
Maintain compliance with Virginia Statutes and the city's investment policy	Yes	Yes	Yes	Yes
Number of datasets and data stories added to the city's Open Data Portal	11	15	20	20

FY 2024 Budget Action Highlights

Information Technology Security

Since 2020, the city has experienced an increase in malicious cyber-attacks and information technology security related incidents. The city blocked 16,000 malicious email attacks in 2020 and more than 7.8 million malicious email attacks in 2022. The adopted budget includes the addition of a Chief Information Security position to assist with keeping enterprise information, technical data, and resources protected against unauthorized access. This includes maintaining and updating software, hardware, and appliances that are involved with cyber security.

Investing in Team Norfolk

To continue to attract and retain talented employees, the adopted FY 2024 budget includes several investments in Team Norfolk. To maintain employees that provide core government services, a 5 percent general wage increase for all general, constitutional, and non sworn employees is included in the adopted Budget. Additionally, the adopted budget includes a step increase, plus a 2.5 percent increase (for a minimum of a 5 percent increase) for sworn employees on Pay Plan 5.

In FY 2024, employees will receive improved coverage of healthcare benefits at no additional costs for employees. Lastly, approximately \$60,000 is included in the adopted budget for staff development and training across various programs.

Enhance Citywide Title VI Compliance

Title VI of the 1964 Civil Rights Act prohibits discrimination based on race, color, national origin, or disability status in any program or activity that receives federal funds or other federal financial assistance. Since the city is a recipient of federal funds, the City is legally required to address Title VI compliance. This action will provide funds for a dedicated Management Analyst II position to manage and enhance citywide Title VI compliance.

Supplemental Tables

The following table provides a summary of resources allocated by service objective in the FY 2024 Adopted Budget.

Table 1: Summary of FY 2024 Resource Allocation by Service Objective

Service Objective	FY 2024 Adopted FTEs	FY 2024 Adopted Budget	FY 2024 Adopted CIP	Total
Learning and Enrichment Opportunities	306.5	\$460,979,593	\$46,861,347	\$507,840,940
Community Support and Well-being	1,134.4	\$284,883,807	\$84,430,000	\$369,313,807
Efficient and Responsive Government	526.4	\$269,072,396	\$5,400,000	\$274,472,396
Safe, Engaged, and Informed Community	1,652.0	\$196,110,190	\$77,217,000	\$273,327,190
Infrastructure and Connectivity	443.0	\$108,610,453	\$108,676,022	\$217,286,475
Economic Opportunity for Residents and Businesses	38.0	\$22,704,477	\$15,950,000	\$38,654,477
Resilient Norfolk	159.0	\$19,658,261	\$57,078,800	\$76,737,061
Council Appointee Offices, Constitutional Offices, Elections, and Courts	719.8	\$77,838,435	\$0	\$77,838,435
Grand Total	4,979.1	\$1,439,857,612	\$395,613,169	\$1,835,470,781

The following table provides a summary of programs by service objective.

Table 2: Summary of Citywide Programs by Service Objective

Service Objective	Number of Programs	FY 2024 Adopted FTEs	FY 2024 Adopted
Community Support and Well-being	33	1,134.4	\$284,883,807
Economic Opportunity for Residents and Businesses	18	38.0	\$22,704,477
Efficient and Responsive Government	86	526.4	\$269,072,396
Infrastructure and Connectivity	25	443.0	\$108,610,453
Learning and Enrichment Opportunities	31	306.5	\$460,979,593
Resilient Norfolk	16	159.0	\$19,658,261
Safe, Engaged, and Informed Community	39	1,652.0	\$196,110,190
¹Grand Total	248	4,259.3	\$1,362,019,177

1. Information in this table does not include Constitutional Officers or Appointees.

Annual Grants Plan



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ANNUAL GRANTS PLAN

The City of Norfolk receives annual grant funds dedicated for specific purposes from federal, state, and other organizations. These grants are an important part of the city's annual spending plan and are used to provide programs and services for Norfolk residents that complement programming supported by the General Fund and other city operations. The Annual Grants Plan identifies city program information for each grant. This provides context for all grants received by identifying the city program areas the grant resources enhance.

The grants and special revenues in this section are funds the city receives every year. Appropriating recurring grants as part of the annual budget gives readers a more complete picture of the resources available to provide programs and services for residents. It also supports the grant lifecycle process and ensures these funds are quickly accessible to departments and residents, thereby ensuring the programming supported by grants is immediately available after receiving a grant award letter.

The following grants represent grants received in the past and/or that the city is confident will be awarded in the upcoming fiscal year. Grant amounts on the subsequent pages reflect an "up to" amount and are based on the estimated award the city expects to receive in FY 2024. Annual grant awards will vary year to year.

In FY 2024, the city expects to receive \$78,351,609 in annual grant awards. The City of Norfolk will be providing \$5,340,632 matching funds for these grants. An additional \$2,806,000 reflects fees and other income the departments generate. This totals \$86,498,241 and will support 118 full time equivalent positions. The grant awards are across seventeen city departments. U.S. Department of Housing and Urban Development (HUD) Community Block Grant entitlement grants are not included in this section and can be found in the Annual Plan section.

ANNUAL GRANTS PLAN

Department	Awarding Agency	Grant Name	Grant Amount	Match Amount	Fees/ Other Revenues	Total Funding	FTE	City Program
Circuit Court Judges								
	Supreme Court of Virginia	Adult Drug Court Program	240,000	78,500	30,000	348,500	5	Circuit Court Judges
Subtotal			240,000	78,500	30,000	348,500	5	
City Manager								
	U.S. Department of Health and Human Services/HRSA	Ryan White HIV/AIDS Program Part A HIV Emergency Relief	6,500,000	0	0	6,500,000	6	N/A ¹
	Virginia Department of Criminal Justice Services (DCJS)	Comprehensive Community Corrections Act Program	1,375,000	88,932	0	1,463,932	17	Community Initiatives
Subtotal			7,875,000	88,932	0	7,963,932	23	
City Planning								
	Virginia Department of Historic Resources	Certified Local Government Grant	60,000	20,000	0	80,000	0	City Planning
Subtotal			60,000	20,000	0	80,000	0	
Clerk of Circuit Court								
	Commonwealth of Virginia Compensation Board	Technology Trust Fund	247,000	0	0	247,000	0	Clerk of the Circuit Court
Subtotal			247,000	0	0	247,000	0	
Commonwealth's Attorney								
	Virginia Department of Criminal Justice Services (DCJS)	Virginia Sexual and Domestic Violence Victims Fund (VSDVVF) - Paralegal	45,000	0	0	45,000	1	Commonwealth's Attorney
	Virginia Department of Criminal Justice Services (DCJS)	Violence Against Women Act (VAWA) - VSTOP Program - Prosecution	87,000	29,000	0	116,000	2	Commonwealth's Attorney

Department	Awarding Agency	Grant Name	Grant Amount	Match Amount	Fees/ Other Revenues	Total Funding	FTE	City Program
	Virginia Department of Criminal Justice Services (DCJS)	Victims of Crime Act (VOCA) Victims Services Grant Program	114,000	0	0	114,000	2	Commonwealth's Attorney
	Virginia Department of Criminal Justice Services (DCJS)	Victims of Crime Act (VOCA) Victims Services Grant Program-restoration funding	190,000	0	0	190,000	1	Commonwealth's Attorney
	Virginia Department of Criminal Justice Services (DCJS)	Victim Witness Assistance Grant Program - Victim Services	730,000	0	0	730,000	14	Commonwealth's Attorney
	State and Federal Asset Forfeiture Collections	Asset Forfeiture Collections	0	0	65,000	65,000	0	Commonwealth's Attorney
Subtotal			1,166,000	29,000	65,000	1,260,000	20	
Communications								
	COX Communications Hampton Roads LLC	Public Education Grants (PEG)	100,000	0	0	100,000	0	Creative Services
Subtotal			100,000	0	0	100,000	0	
Emergency Preparedness and Response								
	Virginia Department of Emergency Management (VDEM)	Flood Mitigation Assistance Grant	2,015,000	179,000	0	2,194,000	0	FEMA Hazard Mitigation
	Virginia Department of Emergency Management (VDEM)	Local Emergency Management Program Grant (LEMPG)	114,000	114,000	0	228,000	1	Emergency Management
	Commonwealth of Virginia, Virginia 9-1-1 Services Board	Virginia Information Technologies Agency (VITA) - Public Safety Answering Point (PSAP) Grant	3,000	0	0	3,000	0	Training, Outreach, and Data Services
Subtotal			2,132,000	293,000	0	2,425,000	1	

Department	Awarding Agency	Grant Name	Grant Amount	Match Amount	Fees/ Other Revenues	Total Funding	FTE	City Program
Fire-Rescue								
	U.S. Department of Homeland Security, Federal Emergency Management Assistance	Assistance to Firefighters Grant	1,182,000	118,200	0	1,300,200	0	Fire-Rescue Services
	Virginia Department of Fire Programs	Aid to Localities	1,200,000	0	0	1,200,000	0	Fire-Rescue Services
	Virginia Department of Health (VDH), Department of Emergency Medical Services	Four for Life - Emergency Medical Services (EMS)	200,000	0	0	200,000	0	Emergency Medical Services
	Virginia Department of Emergency Medical Services	Rescue Squad Assistance Fund	35,000	35,000	0	70,000	0	Emergency Medical Service
	Virginia Department of Emergency Management	Homeland Security Grant	35,000	0	0	35,000	0	Fire-Rescue Services
	Revenue from fines and fees for hazmat related incidents	Hazmat Special Revenue	0	0	100,000	100,000	0	Fire-Rescue Services; Fire Code Enforcement; Fire Investigations
Subtotal			2,652,000	153,200	100,000	2,905,200	0	
Human Services								
	Commonwealth of Virginia Children's Services Act (CSA) Program	Virginia Children's Services Act (CSA)	8,640,000	3,360,000	0	12,000,000	0	Family Services and Foster Care
	Virginia Department of Juvenile Justice	Virginia Juvenile Community Crime Control Act (VJCCCA)	640,000	640,000	0	1,280,000	4	Juvenile Detention and Court Services
Subtotal			9,280,000	4,000,000	0	13,280,000	4	
Libraries								

Department	Awarding Agency	Grant Name	Grant Amount	Match Amount	Fees/ Other Revenues	Total Funding	FTE	City Program
	Schools and Libraries Division of the Universal Service Fund E-Rate Reimbursement Program	E-Rate Reimbursement Program	0	0	105,000	105,000	0	Collection and Support Services and Lifelong Learning
	Hampton Roads Community Foundation	Hampton Roads Community Foundation Grant	25,500	0	0	25,500	0	Branch Operations, and Director's Office
	Norfolk Public Library Foundation	Various: Sargeant Memorial Collection (SMC) and Maker Studio	0	0	15,000	15,000	0	SMC and Branch Operations
	Library Gift Account	Various Donations/ Gifts	0	0	25,000	25,000	0	Branch Operations, Director's Office
	Friends of Norfolk Public Library	Various	0	0	15,000	15,000	0	Programming Services
	Friends of Norfolk Public Library	Summer Reading Program (SRP)	0	0	30,000	30,000	0	Programming Services
Subtotal			25,500	0	190,000	215,500	0	
Norfolk Arts								
	Virginia Commission for the Arts	Creative Communities Partnership Grant	4,500	4,500	0	9,000	0	Norfolk Arts
	Various Donations/Gifts	Various Projects	0	0	50,000	50,000	0	Norfolk Arts
Subtotal			4,500	4,500	50,000	59,000	0	
Norfolk Community Services Board								
	Supreme Court of Virginia/ VDBHDS	Vivitrol Program	50,000	0	0	50,000	0	Crisis, Acute and Recovery Services
	Virginia Department of Behavioral Health and Developmental Services (VDBHDS)	Regional funds for Crisis Stabilization	310,000	0	0	310,000	1	Crisis, Acute and Recovery Services

Department	Awarding Agency	Grant Name	Grant Amount	Match Amount	Fees/ Other Revenues	Total Funding	FTE	City Program
	Virginia Department of Behavioral Health and Developmental Services (VDBHDS) and Hampton Newport News CSB (HNNCSB)	Emergency Services Grant	100,000	0	0	100,000	1	Crisis, Acute and Recovery Services
	Virginia Department of Behavioral Health and Developmental Services (VDBHDS)	Forensic Program of Assertive Community Treatment (PACT)	200,000	0	0	200,000	3	Behavioral Health Community Support
	Virginia Department of Behavioral Health and Developmental Services (VDBHDS), Chesapeake CIBH)	HRRJ Discharge Case Manager Grant	230,000	0	0	230,000	2	Crisis, Acute and Recovery Services
	Virginia Department of Behavioral Health and Developmental Services (VDBHDS)	Mental Health System Transformation Excellence and Performance in Virginia (STEP-Virginia) - Outpatient Services	620,000	0	0	620,000	3	Crisis, Acute and Recovery Services
	Virginia Department of Behavioral Health and Developmental Services (VDBHDS)	Mental Health System Transformation Excellence and Performance in Virginia (STEP-Virginia) - Primary Care	283,000	0	0	283,000	3	Medical and Psychiatric Services
	Virginia Department of Behavioral Health and Developmental Services (VDBHDS)	Mental Health System Transformation Excellence and Performance in Virginia (STEP-Virginia) - Same Day Access	270,000	0	0	270,000	3	Behavioral Health Community Support

Department	Awarding Agency	Grant Name	Grant Amount	Match Amount	Fees/ Other Revenues	Total Funding	FTE	City Program
	Virginia Department of Behavioral Health and Developmental Services (VDBHDS)	Mental Health System Transformation Excellence and Performance in Virginia (STEP-Virginia) - Peer Recovery Center	145,000	0	0	145,000	1	Peer Recovery Services
	Virginia Department of Behavioral Health and Developmental Services (VDBHDS)	Mental Health System Transformation Excellence and Performance in Virginia (STEP-Virginia) - Veterans Services	85,000	0	0	85,000	1	Crisis, Acute and Recovery Services
	Virginia Department of Behavioral Health and Developmental Services (VDBHDS)	Peer Recovery Center	131,000	0	0	131,000	1	Peer Recovery Services
	Virginia Department of Behavioral Health and Developmental Services (VDBHDS)	Permanent Supportive Housing (PSH)	2,610,000	0	0	2,610,000	12	Housing and Homeless Services
	Virginia Department of Behavioral Health and Developmental Services (VDBHDS)	Pharmacy and Medication Support Program	570,000	0	0	570,000	0	Medical and Psychiatric Services

Department	Awarding Agency	Grant Name	Grant Amount	Match Amount	Fees/ Other Revenues	Total Funding	FTE	City Program
	Virginia Department of Behavioral Health and Developmental Services (VDBHD)	Psychiatry Services for Children and Adolescents	25,000	0	0	25,000	0	Development and Youth Services
	Virginia Department of Behavioral Health and Developmental Services (VDBHDS)	State Opioid Response (SOR): Opioid Prevention	200,000	0	0	200,000	0	Development and Youth Services
	Virginia Department of Behavioral Health and Developmental Services (VDBHDS)	State Opioid Response (SOR): Opioid Recovery	443,000	0	0	443,000	8	Peer Recovery Services
	Virginia Department of Behavioral Health and Developmental Services (VDBHDS)	State Opioid Response (SOR): Opioid Recovery	100,000	0	0	100,000	1	Crisis, Acute and Recovery Services
	Virginia Department of Behavioral Health and Developmental Services (VDBHD)	Virginia State General Fund-Medication Assisted Treatment for Opioid Use Disorder	130,000	0	0	130,000	2	Crisis, Acute and Recovery Services
	Virginia Department of Behavioral Health and Developmental Services (VDBHDS)	Mental Health System Transformation Excellence and Performance in Virginia (STEP-Virginia) - IT Infrastructure	140,000	0	0	140,000	0	Administrative Support
	Virginia Department of Behavioral Health and Developmental Services (VDBHDS)	Mental Health System Transformation Excellence and Performance in Virginia (STEP-Virginia) - Care Coordination Services	200,000	0	0	200,000	3	Behavioral Health Community Support

Department	Awarding Agency	Grant Name	Grant Amount	Match Amount	Fees/ Other Revenues	Total Funding	FTE	City Program
	Virginia Department of Behavioral Health and Developmental Services (VDBHDS)	Mental Health System Transformation Excellence and Performance in Virginia (STEP-Virginia) - Psychiatric Rehabilitation Service	60,000	0	0	60,000	1	Behavioral Health Community Support
	Virginia Department of Behavioral Health and Developmental Services (VDBHDS)	Mental Health System Transformation Excellence and Performance in Virginia (STEP-Virginia) - Case Management Services	80,000	0	0	80,000	1	Behavioral Health Community Support
	Virginia Department of Behavioral Health and Developmental Services (VDBHDS)	Problem Gambling Prevention Services	40,000	0	0	40,000	1	Development and Youth Services
	Virginia Department of Behavioral Health and Developmental Services (VDBHDS)	Mental Health First Aid and Suicide Prevention	20,000	0	0	20,000	0	Development and Youth Services
Subtotal			7,042,000	0	0	7,042,000	53	
Police								
	U.S. Department of Justice	Edward Byrne Memorial Justice Assistance Grant (JAG) Program	200,000	0	0	200,000	0	Patrol Services and Crime Investigations
	Virginia Department of Motor Vehicles (DMV)	DMV Selective Enforcement - Alcohol, Occupancy Protection, Speed	105,000	52,500	0	157,500	0	Crowd, Traffic, and Special Events Management
	Federal Emergency Management Agency (FEMA)	Port Security Grant	325,000	110,000	0	435,000	0	Crowd, Traffic, and Special Events Management and Crime Investigations

Department	Awarding Agency	Grant Name	Grant Amount	Match Amount	Fees/ Other Revenues	Total Funding	FTE	City Program
	Virginia Department of Emergency Management (VDEM)	Homeland Security Grant Program - Urban Area Security Initiative	150,000	0	0	150,000	0	Crowd, Traffic, and Special Events Management; Crime Investigations
	Virginia Department of Emergency Management (VDEM)	Homeland Security Grant	100,000	0	0	100,000	0	Crowd, Traffic, and Special Events Management; Crime Investigations
	Virginia State Police	Annual Training and Equipment Grant	15,000	0	0	15,000	0	Crime Investigations
	Virginia Department of Criminal Justice Services (DCJS)	Firearm Prevention and Intervention	1,500,000	0	0	1,500,000	0	Crime Investigations
	Virginia Department of the Attorney General	Project Safe Neighborhoods	300,000	0	0	300,000	0	Crime Investigations
	Virginia Department of the Attorney General	Hampton Roads Human Trafficking Task Force	25,000	0	0	25,000	0	Crime Investigations
	Virginia Department of Criminal Justice Services (DCJS)	Operation Cease Fire	500,000	0	0	500,000	0	Crime Investigations
	Revenue from the Clerks of the Norfolk Circuit Court, General District Court, and Juvenile Domestic Relations Court from defendants with felony, misdemeanor, or traffic charges	Support of Local Police Training Academy and Training Division	0	0	150,000	150,000	0	Training
	General donations received from citizens and organizations	Donations to Norfolk Police	0	0	100,000	100,000	0	Community Relations; Office Of Police Chief

Department	Awarding Agency	Grant Name	Grant Amount	Match Amount	Fees/ Other Revenues	Total Funding	FTE	City Program
	U.S. Department of Justice and U.S. Department of the Treasury	Federal Forfeiture Collections	0	0	75,000	75,000	0	Crime Investigations
	Virginia Department of Criminal Justice Services (DCJS)	State Forfeiture Collections	0	0	255,000	255,000	0	Crime Investigations
Subtotal			3,220,000	162,500	580,000	3,962,500	0	
Public Works								
	U.S. Department of Environmental Protection Agency	Chesapeake Bay Program Partnership	400,000	0	0	400,000	0	Chesapeake Bay Program Partnership
	Virginia Department of Environmental Quality (DEQ)	Keep Norfolk Beautiful	60,000	0	0	60,000	0	Keep Norfolk Beautiful
Subtotal			460,000	0	0	460,000	0	
Sheriff and Jail²								
	Income from Inmate Commissary Accounts	811 Market Place Program-Inmate Commissary Program	0	0	350,000	350,000	5	Sheriff and Jail
	Income from Inmate Commissary Accounts	Inmate Classification Specialists	0	0	235,000	235,000	3	Sheriff and Jail
	Income from Sheriff's Community Corrections Program (Work Release, Inmate Work Force, and Electronic Monitoring)	Sheriff's Community Corrections Program	0	0	586,000	586,000	2	Sheriff and Jail
	Virginia Department of Criminal Justice Services (DCJS)	Addiction Recovery Program	39,000	0	0	39,000	0	Sheriff and Jail
	Virginia Department of Criminal Justice Services (DCJS)	Residential Substance Abuse Treatment Program	151,000	51,000	0	202,000	2	Sheriff and Jail

Department	Awarding Agency	Grant Name	Grant Amount	Match Amount	Fees/ Other Revenues	Total Funding	FTE	City Program
	U.S. Department of Justice	State Criminal Alien Assistance Program (SCAAP)	40,000	0	0	40,000	0	Sheriff and Jail
	U.S. Marshals Services	U.S. Marshals Services Program	0	0	250,000	250,000	0	Sheriff and Jail
	Income from Project Lifesaver Program	Project Lifesaver Program	0	0	20,000	20,000	0	Sheriff and Jail
	State and Federal Asset Forfeiture Collections	Asset Forfeiture Collections	0	0	350,000	350,000	0	Sheriff and Jail
Subtotal			230,000	51,000	1,791,000	2,072,000	12	
Transit								
	Virginia Department of Transportation	SMART SCALE Reimbursable VDOT Funding Program	18,501,009	0	0	18,501,009	0	VDOT Project Management
	Virginia Department of Transportation	Highway Safety Improvement Program (HSIP) Reimbursable Funding Program	7,704,605	0	0	7,704,605	0	VDOT Project Management
	Virginia Department of Transportation	Primary Extension SGR Reimbursable Funding Program	1,499,995	0	0	1,499,995	0	VDOT Project Management
	Virginia Department of Transportation	Bridge Formula (#BF) of IJA For Off-System Bridges Reimbursable Funding Program	1,000,000	0	0	1,000,000	0	VDOT Project Management
	U.S. Department of Transportation	Safe Streets and Roads for All - Multi-modal Transportation Action Plan	240,000	60,000	0	300,000	0	VDOT Project Management
	U.S. Department of Transportation	Reconnecting Communities Project - Planning Grant	1,600,000	400,000	0	2,000,000	0	VDOT Project Management

Department	Awarding Agency	Grant Name	Grant Amount	Match Amount	Fees/ Other Revenues	Total Funding	FTE	City Program
	Department of Housing and Urban Development	Community Project Fund- Neighborhood Safety LED Streetlight Upgrades	3,000,000	0	0	3,000,000	0	VDOT Project Management
	Department of Energy	Energy Efficiency and Conservation Block Grant (EECBG)	272,000	0	0	272,000	0	VDOT Project Management
Subtotal			33,817,609	460,000	0	34,277,609	0	
Utilities								
	U.S. Environmental Protection Agency (EPA)	Community Project Funds - River Oaks Water and Sewer Replacement	2,500,000	0	0	2,500,000	0	EPA Project Management
	U.S. Environmental Protection Agency (EPA)	Community Project Funds - West Ocean View Water and Sewer Replacement	2,300,000	0	0	2,300,000	0	EPA Project Management
	U.S. Environmental Protection Agency (EPA)	Community Project Funds - Ballentine Place Water and Sewer Replacement	1,600,000	0	0	1,600,000	0	EPA Project Management
	Virginia Dept of Environmental Quality	ARPA Wastewater Funds Program	3,400,000	0	0	3,400,000	0	VDEQ Project Management
Subtotal			9,800,000	0	0	9,800,000	0	
Total			78,351,609	5,340,632	2,806,000	86,498,241	118	

1 The Ryan White HIV Part A Program is a regional project which provides medical and supportive services accross Hampton Roads. It is not part of a City Program.

2 Sheriff's FTE's are non-city employees.

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Program Budget Pages



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PROGRAM BUDGET PAGES

INTRODUCTION

The city transitioned to program-based budgeting in FY 2022 as an effort to develop a public budget document that clearly communicates the programs offered by the city; the resources it takes to provide those services; and the level of services stakeholders can expect to receive based on the resources allocated to each program.

FY 2024 marks the third year the City of Norfolk presents the operating budget by program. The program budget pages outlined in this section showcase departmental expenditures, personnel resources, goals, performance measures, and ability to meet stakeholder demand by program. 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.” The city’s programs consist of several different types of tasks or services, but all functions support a common goal which is outlined in each program budget page.

The budget development process leverages programmatic data to facilitate decision-making; improve public transparency; and improve the administration’s ability to conduct decision-making around City Council priorities.

Background

During FY 2021, departments took a first step towards program budgeting by defining their programs and services from the constituent’s 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 non-personnel cost by program.

In FY 2022, the City of Norfolk began the transition to a program-based budget. The Adopted FY 2022 Operating Budget included a separate Program Catalog document that defined citywide programs for all city executive departments. Beginning in FY 2023, the program catalog and department budget pages in the budget document were merged into Program Budget pages. These pages provide a detailed breakdown of the allocation of resources at the programmatic level.

Program budget pages are included for all executive departments that fall under the City Manager’s governance. City Council Appointee Offices, Constitutional Offices, Elections, and Courts are included in the program budget pages; however, each office is classified as one program therefore program pages for these offices are structured slightly different. The following table is a summary of the Council Appointee Offices, Constitutional Offices, Elections, and Court departments, along with a reconciliation to total operating funds.

Table 1: Departments/Offices excluded from the FY 2024 Program Budget

Departments/Office	FY 2024 Adopted Budget
Circuit Court Judges	\$958,303
City Attorney	\$5,963,932
City Auditor	\$1,214,892
City Clerk	\$1,932,740
City Council	\$395,607
City Real Estate Assessor	2,835,235
City Treasurer	3,098,885
Clerk of the Circuit Court	3,470,939
Commissioner of the Revenue	3,483,443

Departments/Office	FY 2024 Adopted Budget
Commonwealth's Attorney	\$7,085,084
Elections	\$1,179,525
General District Court	\$260,761
Juvenile and Domestic Relations Court	\$81,833
Magistrate	\$12,248
Norfolk Juvenile Court Service Unit	\$209,594
Sheriff and Jail	\$45,655,414
Subtotal	\$77,838,435
General Fund Program-Based Budget	\$1,001,406,593
Non-General Funds Program-Based Budget	\$360,612,584
Total Operating Budget	\$1,439,857,612

CITYWIDE PROGRAMS

Several programs are used across departments to capture administrative, financial, and management functions that are broadly similar across the city. Examples of these functions include staff recruitment services, invoice payment processing and strategic planning. These are classified as Department Overhead Programs. There are also programs specific to Non-General Fund funds. These programs include reimbursements paid to the General Fund and debt service payments specific to the fund.

Department Overhead Programs

Each city department has programs that are unique to the services they provide. However, certain overhead functions are similar across the city. Since these programs are similar in scope, they have been categorized into three distinct programs (Administrative Support, Director's Office, and Leadership and Support) that capture the administrative, financial, and management/leadership functions across city departments and agencies. Additional details can be found by department in the "Departmental Program Budget Pages" section.

The criteria used to classify each category is as follows:

- Larger organizations with greater than 55-65 FTEs, typically have distinct administrative support and leadership/strategy functions. These organizations are reflected in either the Administrative Support program or the Director's Office program.
- Departments/agencies with fewer than 55-65 FTEs typically have less of a 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".

Resource allocation for overhead programs is included in the program budget pages for each department. The following section provides program descriptions for each overhead program.

Program: Administrative Support

Program Description: 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.

Program: Director's Office

Program Description: 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.

Program: Leadership and Support

Program Description: 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 discrete program. Often a single administrative professional will perform all 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.

Non-General Fund Specific Programs:

Cost Allocation for Citywide Services: This Program captures reimbursements paid from non-general 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: Non-general 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. Principal, interest, and issuance costs fall under this program.

Division Office: The Division Office Program is used for non-general fund organization that are a division of a General Fund department rather than a standalone department. The Division Office program 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.

OVERVIEW OF PROGRAM BUDGET PAGES

Program Budget pages are organized by department. Each program page provides a summary of the program's description, overall goal, attributes, and resources. The information sets the stage for the level of service residents can expect to receive as well as anticipated program outcomes. The Department of Budget and Strategic Planning is continuing its work with city departments in the executive portfolio to develop and track program performance measures to assist in determining whether a program is meeting the demand of its customers.

Service Level Classification

Programs were also assigned service level classifications (SLC) to help inform decisions regarding allocation of limited resources. The intent of including a service level classification for each program is to clearly communicate whether a program has the resources necessary to meet the population's demand 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. The basis for program demand classifications is rooted in one of five standards:

- Regulatory – Compliance with regulatory standards set by federal or state agencies
- Established Performance – Historical service delivery, typically over at least a five-year period
- Backlog – How does the current level of resources impact the amount of incomplete work
- Defined Expectation – Clear guidance provided by senior administration or City Council
- Best Practice – Industry standards or benchmarking across similar programs or other cities

Service level classifications are defined below.

Meets Demand – Maintains: Baseline service level meets demand. A planned approach is used to address service issues. Program goal is generally achieved. Status of the service objective is generally maintained.

Meets Demand – Exceeds: Baseline service level provides service beyond the documented demand. Program goal is achieved. Status of the service objective is generally improved.

Does Not Meet Demand: Baseline service level does not meet demand. Service issues are prioritized as they arise. Lower priority issues are delayed or unresolved. Program goal may not be achieved. Status of the service objective may decline if adjustments are not undertaken.

The following table provides a summary of the number programs, FTEs and cost allocation in each Service Level.

Table 2: Summary of FY 2024 Service Level Classifications

Service Level Classification	Number of Programs	FTEs	FY 2024 Adopted Budget
Meets Demand - Exceeds	7	129.0	\$56,378,878
Meets Demand - Maintains	190	2,414.7	\$711,001,411
Does Not Meet Demand	47	1,715.6	\$189,594,715
Total	244	4,259.3	\$956,975,004

*Table does not include Norfolk Public Schools, Constitutionals, City Council Appointees, and Courts. Norfolk Public Schools programs have service objectives but not service level classifications.

A program's service level classification is based on the programs ability to meet the demand of its' stakeholders. In many cases, when departments are unable to meet demand it is due to a lack of resources. Approved enhancements increase a program's resources in terms of staffing and additional funding to expand a program's capacity and ultimately improve the service level classification. This concept helps to drive decision-making regarding budget actions and enhancements. The following table reflects programs with improved Service Level Classification (SLC) in FY 2024.

Table 3: Summary of FY 2024 Service Level Classification Changes

Department	Program	FY 2023 SLC	FY 2024 SLC
Norfolk Public Library	Programming Services	Does Not Meet Demand	Meets Demand - Maintains
Norfolk Public Library	Administrative Support	Does Not Meet Demand	Meets Demand - Maintains
Planning	Environmental Review and Inspections	Does Not Meet Demand	Meets Demand - Maintains
Cultural Facilities Arts and Entertainment	Event Services and Project Management	Does Not Meet Demand	Meets Demand - Maintains
Cultural Facilities Arts and Entertainment	MacArthur Programming	Does Not Meet Demand	Meets Demand - Maintains
Neighborhood Services	Rental Improvement Services Program	Does Not Meet Demand	Meets Demand - Maintains
Economic Development	Military Liaison	Does Not Meet Demand	Meets Demand - Maintains
Norfolk Community Services Board	Peer Recovery Services	Does Not Meet Demand	Meets Demand - Maintains
National Maritime Center	Educational Programming	Does Not Meet Demand	Meets Demand - Maintains
National Maritime Center	USS Wisconsin Operations	Does Not Meet Demand	Meets Demand - Maintains
Finance	Purchasing	Does Not Meet Demand	Meets Demand - Maintains
Communications	Account Services	Does Not Meet Demand	Meets Demand - Maintains
Communications	Creative Services	Does Not Meet Demand	Meets Demand - Maintains

Table 3: Summary of FY 2024 Service Level Classification Changes

Department	Program	FY 2023 SLC	FY 2024 SLC
Communications and Marketing Account Services		Does Not Meet Demand	Meets Demand - Maintains
Communications and Marketing Creative Services		Does Not Meet Demand	Meets Demand - Maintains
Department of Transportation	Transportation Safety	Does Not Meet Demand	Meets Demand - Maintains
Department of Transportation	Transportation Planning	Does Not Meet Demand	Meets Demand - Maintains
Department of Transportation	VDOT Project Management	Does Not Meet Demand	Meets Demand - Maintains
Finance	Leadership and Support	Does Not Meet Demand	Meets Demand - Maintains
Slover Library	Leadership and Support	Does Not Meet Demand	Meets Demand - Maintains
Emergency Preparedness and Response	Leadership and Support	Does Not Meet Demand	Meets Demand - Exceeds
Parks and Recreation	Norfolk Emerging Leaders and Youth Initiatives	Does Not Meet Demand	Meets Demand - Maintains
Parks and Recreation	Director's Office	Does Not Meet Demand	Meets Demand - Maintains

To assist in understanding the contents of the Program Budget pages, the following section provides examples of how to read and understand the information contained in the Program Budget pages section.

HOW TO READ PROGRAM BUDGET 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 and description. The description is a short explanation of what service(s) the program provides, purpose of the program, and how services are provided.

PUBLIC WORKS

Program: Street Repairs and Maintenance

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.

The **Customers Served** are located beneath the program description. The type of customers each program could serve includes residents, businesses, visitors, and city agencies. Each program can serve multiple customers including external and internal customers.

The **Goal Statement** provides the desired intended outcome of the program. This statement along with performance measures are used to help determine whether a program is meeting the necessary level of demand.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

To provide ongoing street maintenance and make repairs to city streets timely and within budget.

Each Program Budget page includes an icon to indicate which of the seven **Service Objectives** the program is most closely aligned with. For additional information on Service Objectives, please see the Strategic Goals and Objectives section of this document.

Program Attributes

Each program has five major attributes that assist in providing context to the program.

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

These attributes are:

Mandate – Informs the reader as to the whether the program has required functions through legislation at the city, state, or federal level. Programs that are not mandated are classified as discretionary. Categories are [Discretionary](#), [Federal/State Mandate](#), and [City Mandate](#).

Reliance – Answers the question, “Is the city the sole provider of the service in the market.” Programs are classified into two categories – [City is Sole Provider](#) or [Other Entities Provide this Service](#).

Cost Recovery – Details whether a program has revenue tied directly to it. Program revenue generally relates to outside grants or revenue tied to a departmental service. Programs who experience either or both will be labeled as “yes,” since the program has cost recovery. If a program relies solely on city local revenue sources to support costs then the cost recovery will be labeled as “no.”

Population Served – City programs serve a variety of people. Population is defined as the customers the program serves. This could be an internal program providing service to city employees or an external program providing service to businesses and residents. The programs can be classified as [Majority of the Population Benefits](#), [Less than 50 percent of the Population Benefits](#), and [Less than ten percent of the Population Benefits](#).

Demand – Details whether a program has the resources necessary to meet the established standard for each service. Standards are set by compliance regulations or a well-defined expectation. The program’s ability to meet that standard fall into one of three categories: [Does Not Meet Demand](#), [Meets Demand – Maintains](#), or [Meets Demand – Exceeds](#).

Performance Measures

Performance measure data in collaboration with the intended outcome of a program is used to help determine whether a program is meeting the necessary level of demand. Each metric is reported as an annual calculation for each fiscal year. Actual data is data that has been fully collected and calculated after a fiscal year has ended. A projection is simply what the program expects to be able to accomplish by the end of the fiscal year. The metric is the standard or target that is set for each measure. The standards for demand metrics are rooted in either best practices, historical performance, industry regulations, leadership expectation or backlog.

Performance Measures					
	FY 2021	FY 2022	FY 2023	FY 2024	
	Actual	Actual	Projection	Adopted	Metric
Feet of sidewalk repaired or replaced per fiscal year	N/A	2,500	24,171	25,000	25,000
Number of potholes repaired per year	N/A	650	6,117	8,000	8,000
Number of roadway lane miles resurfaced per year	72	88	55	64	65

Adjustments to FY 2024 Program Base Budget

Each program will include a section that summarizes cost adjustments in FY 2023 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 in the following section. They are all routine adjustments that occur during each budget cycle.

Adjustments to Baseline Service Level Cost:		
	FY 2024	FTE
Remove one-time funds for road resurfacing equipment	(300,000)	0.0
Technical adjustment to remove one-time funds for a pothole spray injection patcher used for street repairs and maintenance throughout the city.		
Adjust required contribution to Virginia Retirement System	122,033	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Increase funding for project management software renewal	5,850	0.0
Technical adjustment to provide funds for contractual increases for the e-Builder project management system. Contract costs are expected to increase by five percent annually.		
Increase funds for security services	1,208	0.0
Technical adjustment to support a two percent contractual increase in expenses for security costs. Costs are expected to increase \$1,208 from \$57,000 in FY 2023 to \$58,208 in FY 2024.		
Update base program costs	626,532	(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, 2023. 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	455,623	(1.0)

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 in the following section. Refer to department's program budget pages for a summary of each central budget action by program.

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 2024 for such actions.

Healthcare: The Norfolk Healthcare Consortium agreed to keep rates the same for plan year 2024. This is the first year that we have not had an employer or employee rate increase.

Retirement: Technical adjustment for the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 15.72 to 20.96 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's NERS eligible payroll. The city has transitioned to the Virginia Retirement System (VRS), new employees are automatically enrolled in VRS. The contribution rate for VRS for the city is 12.84 percent of eligible payroll in FY 2024.

Compensation: Provide funds to support a citywide five percent general wage increase for all general, constitutional and non-sworn employees effective July 2023. Sworn Police and Fire-Rescue employees will receive one step and an increase of 2.5 percent to the minimum and maximum of pay plan five for a minimum of a five percent increase for all sworn employees. Minimum and maximum pay ranges were also increased across all pay plans except pay plan two.

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 operation.

Service Level Changes in FY 2024

This section highlights any resource enhancements to the program that have been recommended by the City Manager in the Adopted Budget, 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:	
No adopted Service Level changes.	

Requested but Not Funded

This section shows enhancements that were requested by the department but not recommended for funding in the Adopted FY 2024 Budget.

Requested but Not Funded Service Level Changes:	
No requested but not funded Service Level changes.	

Financial Summary

The last section includes two tables that summarize the resource allocation in FY 2024 for the program. The first table is an expenditure summary reflecting Adopted FY 2023 and Adopted FY 2024 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 2023 Adopted	FY 2024 Adopted
Personnel Services	5,151,325	5,861,278
Materials, Supplies, and Repairs	2,144,941	2,177,553
Contractual Services	147,030	148,238
Equipment	350,071	61,921
Department Specific Appropriation	6,878,321	6,878,321
Total	14,671,688	15,127,311

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant II	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Administrative Technician	1 07	\$39,837	\$64,934	2.0	(1.0)	1.0
Asphalt Plant Operator I	1 08	\$40,100	\$65,362	0.0	1.0	1.0
Asphalt Plant Operator II	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Assistant City Engineer	1 19	\$80,451	\$130,837	1.0	0.0	1.0
Assistant Streets Engineer	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Automotive Mechanic	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Bridge Inspection Supervisor	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Bridge Maintenance Supervisor	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Building / Equipment Maintenance Supervisor	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Business Manager	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Construction Inspector I	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Construction Inspector II	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Construction Inspector III	1 12	\$48,912	\$79,765	2.0	0.0	2.0
Design/Construction Project Manager, Senior	1 17	\$70,887	\$115,688	2.0	0.0	2.0
Equipment Operator II	1 07	\$39,837	\$64,934	17.0	(1.0)	16.0
Equipment Operator III	1 08	\$40,100	\$65,362	9.0	(1.0)	8.0
Equipment Operator IV	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Geographic Information Systems Specialist II	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Lead Mason	1 07	\$39,837	\$64,934	5.0	0.0	5.0
Maintenance Mechanic I	1 06	\$39,575	\$64,506	1.0	0.0	1.0
Maintenance Worker I	1 05	\$39,312	\$64,079	8.0	0.0	8.0
Maintenance Worker II	1 06	\$39,575	\$64,506	8.0	0.0	8.0
Mason	1 06	\$39,575	\$64,506	6.0	0.0	6.0
Project Manager	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Staff Technician II	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Street Maintenance Supervisor	1 11	\$45,013	\$73,453	9.0	0.0	9.0
Support Technician	1 05	\$39,312	\$64,079	0.0	1.0	1.0
Utility Maintenance Supervisor, Senior	1 13	\$52,755	\$86,020	2.0	0.0	2.0
Total				86.0	(1.0)	85.0

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Legislative



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CITY AUDITOR

Program:

City Auditor

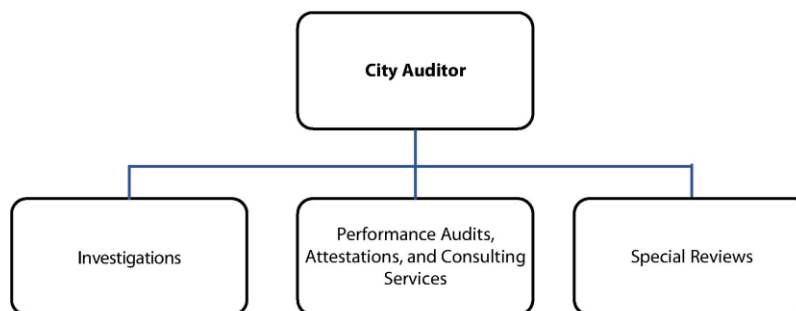
Mission

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

Overview

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

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



CITY AUDITOR

Program: **City Auditor**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Increase funds for peer reviews	5,000	0.0
Technical adjustment to provide one-time funds for peer reviews. External quality control assessments are conducted every three years and are a generally accepted government auditing standard. Costs will increase by \$5,000 from \$1,250 in FY 2023 to \$6,250 in FY 2024.		
Update base program costs	34,186	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2023. 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	39,186	0.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for salary adjustment	104,810	0.0
Provide funds to right-size personnel costs for the City Auditor Office. This action will capture the true cost for salary and benefit expenses within the department based on current staffing levels.		
Provide funds for additional traveling expense	11,000	0.0
Provide funds for continuing education conference travel expenses. Funds will be used for employee expenses related to travel for conferences, seminars, and continuing education opportunities.		
Provide funds for automobile allowance	10,000	0.0
Provide funds for automobile allowance. In FY 2023, an amendment to the compensation plan provided the opportunity for automobile allowances for certain appointee positions.		
Provide funds for additional employee training expense	5,000	0.0
Provide funds for employee training. Funds will be used for expenses relating to employee training as set by government auditing standards.		
Provide funds for increased telephone usage	2,088	0.0
Provide funds for increased telephone usage. Funds will be used to align budget with actual spending.		
Total	132,898	0.0

CITY AUDITOR

Program: **City Auditor**

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for Assistant City Auditor II position	59,572	1.0
Provide funds to support an additional Assistant City Auditor II to assist with investigating reports of fraud, waste, and abuse, as well as conducting audit reports to ensure that the city is accountable, transparent, and cost-effective.		
Provide funds for salary upgrade for available positions	27,627	0.0
Provide funds for increases to salary minimums. Funds will be used to provide increases in the minimum salary offered for vacant positions.		
Provide funds to upgrade salary levels	228,164	0.0
Provide funds for salary increases. Funds will be used to increase salaries for department employees.		
Total	315,363	1.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	1,007,965	1,146,961
Materials, Supplies, and Repairs	6,044	2,350
Contractual Services	27,844	62,965
Equipment	955	2,616
Total	1,042,808	1,214,892

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Assistant City Auditor I	1 10	\$41,187	\$67,135	1.0	(1.0)	0.0
Assistant City Auditor II	1 14	\$57,385	\$94,914	5.0	0.0	5.0
Chief Deputy City Auditor	1 18	\$75,782	\$123,572	0.0	1.0	1.0
City Auditor	1 20	\$85,515	\$139,445	1.0	0.0	1.0
Deputy City Auditor	1 16	\$66,353	\$108,182	2.0	0.0	2.0
Total				9.0	0.0	9.0

CITY CLERK

Program: City Clerk

Mission

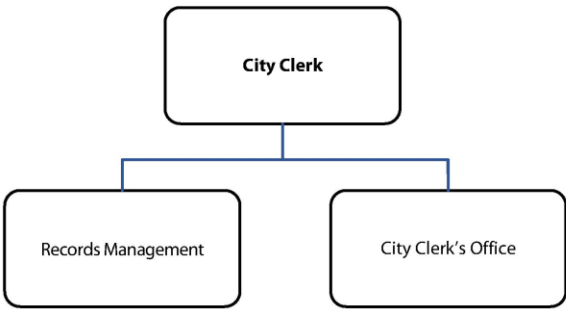
The City Clerk's Office provides administrative support to the Mayor and City Council; records and maintains proceedings of the City Council; processes records and maintains city deeds, contracts, and agreements; provides records management policies and procedures to city departments; provides support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

Overview

The department is comprised of two divisions:

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

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



Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Update base program costs	61,580	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, 2023. 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	61,580	0.0

CITY CLERK

Program: **City Clerk**

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for additional community outreach	40,000	0.0
Provide funds for additional community engagement. Funds will be used for additional community outreach, engagement events, and communication of city services.		
Provide funds for increased salaries for two positions	22,888	0.0
Provide funds for an increase in salary for the Chief Deputy City Clerk and a Deputy City Clerk/Secretary position. The adjustment for the Chief Deputy City Clerk will bring the position more in line with comparable positions in the city, while the adjustment for the Deputy City Clerk/Secretary will reflect additional responsibilities handled by the position.		
Provide funds for additional Deputy City Clerk/Secretary	18,174	0.8
Provide funds to convert the existing temporary Municipal Intern III position to a Deputy City Clerk/Secretary position. The additional position would allow for other staff to focus on other clerking duties and responsibilities.		
Provide funds for increased use of printing services	11,551	0.0
Increase funding for city printing services. Funds will increase current printing allocation for the department.		
Total	92,613	0.8

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	1,338,875	1,441,229
Materials, Supplies, and Repairs	59,896	71,735
Contractual Services	357,776	397,776
Equipment	22,000	22,000
Total	1,778,547	1,932,740

CITY CLERK

Program: **City Clerk**

Full Time Equivalent (FTE) Summary

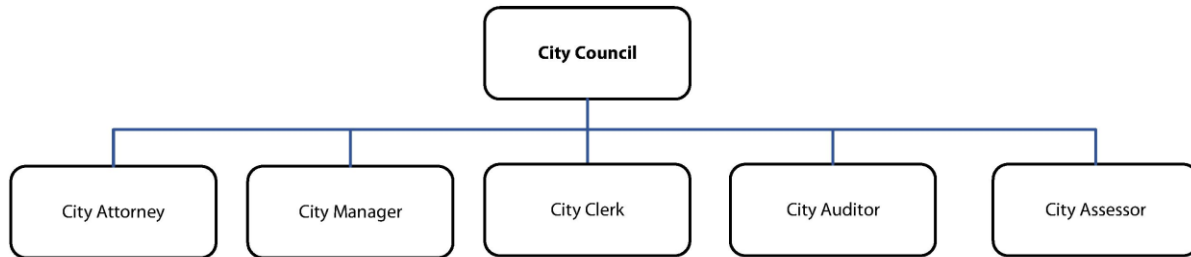
	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Chief Deputy City Clerk	1 15	\$62,122	\$101,571	1.0	0.0	1.0
City Clerk	1 22	\$93,841	\$157,808	1.0	0.0	1.0
Deputy City Clerk / Administrative Analyst I	1 14	\$57,385	\$94,914	3.0	(1.0)	2.0
Deputy City Clerk / Assistant to the Mayor	1 11	\$45,013	\$73,453	0.0	1.0	1.0
Deputy City Clerk / Executive Assistant to the Mayor	1 20	\$85,515	\$139,445	0.0	1.0	1.0
Deputy City Clerk / Secretary	1 09	\$40,362	\$65,790	3.0	0.8	3.8
Deputy City Clerk / Secretary to the Mayor	1 12	\$48,912	\$79,765	1.0	(1.0)	0.0
Deputy City Clerk / Stenographic Reporter	1 08	\$40,100	\$65,362	1.0	0.0	1.0
Micrographics Technician	1 05	\$39,312	\$64,079	1.0	0.0	1.0
Records & Information Clerk	1 05	\$39,312	\$64,079	1.0	0.0	1.0
Records Administrator	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Total				13.0	0.8	13.8

CITY COUNCIL

Program: **City Council**

Mission

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



Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Update base program costs	8,768	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, 2023. 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	8,768	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 2023 Adopted	FY 2024 Adopted
Personnel Services	324,769	333,537
Contractual Services	62,070	62,070
Total	386,839	395,607

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Member of Council	*	*	*	7.0	0.0	7.0
President of Council	*	*	*	1.0	0.0	1.0
Total				8.0	0.0	8.0

*No pay grade or salary range per compensation plan.

CITY REAL ESTATE ASSESSOR

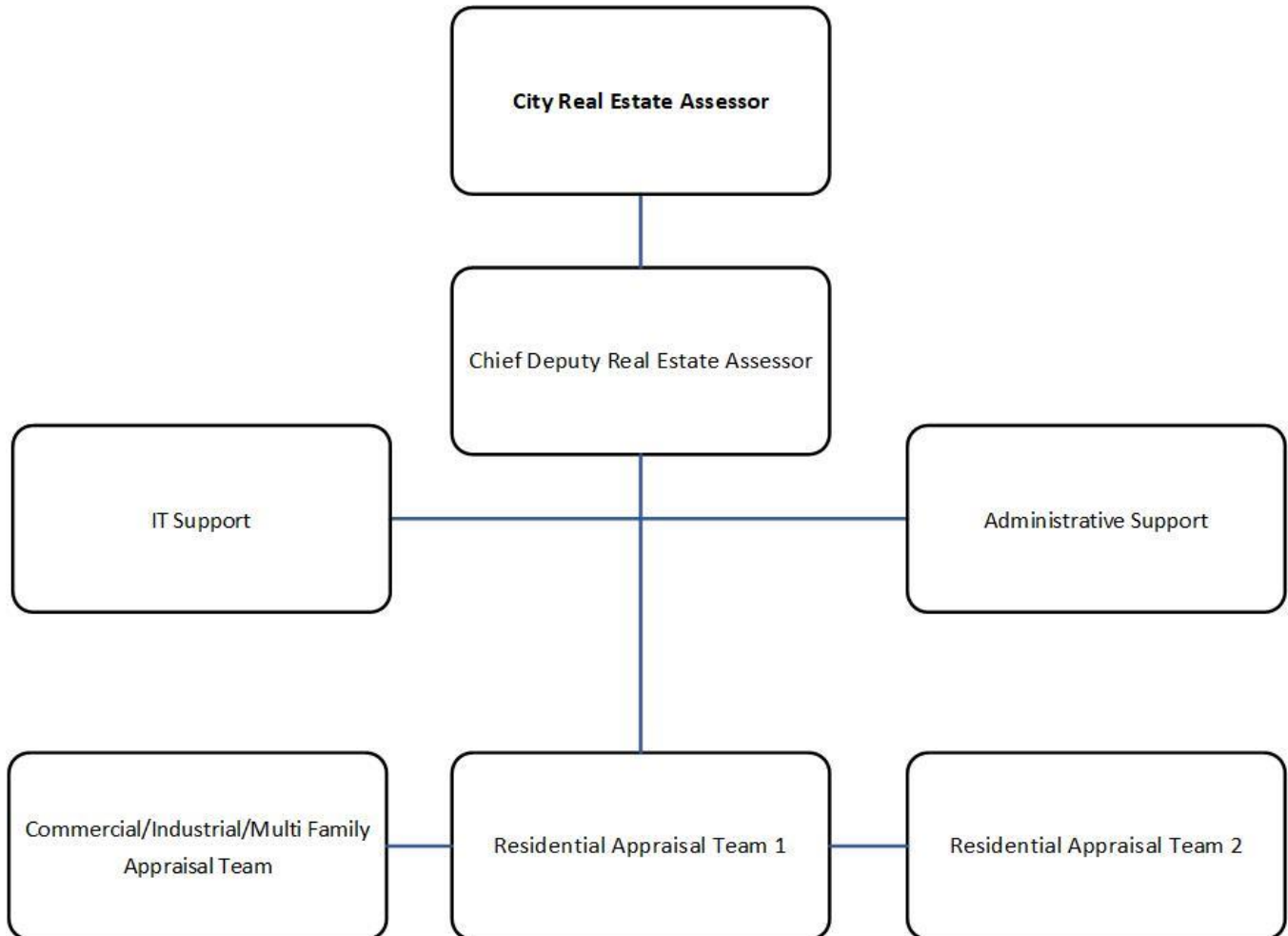
Program: City Real Estate Assessor

Mission

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

Overview

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



CITY REAL ESTATE ASSESSOR

Program: **City Real Estate Assessor**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Remove one-time funds to replace plotter	(8,000)	0.0
Technical adjustment to remove one-time funds to replace the plotter that is at the end of its useful life. The plotter is used to produce large geographic information system maps in support of the Office of the Real Estate Assessor's operations.		
Remove one-time funds to replace two vehicles	(52,000)	0.0
Technical adjustment to remove one-time funds to replace two vehicles in the City Real Estate Assessor's Office.		
Provide funds to replace vehicles	60,000	0.0
Technical adjustment to provide funds to replace two aging vehicles used by appraisers in the Office of the Real Estate Assessor. The funding supports the continued replacement of two aging vehicles annually that began in FY 2022.		
Provide one-time funds to extend use of current CAMA system	30,014	0.0
Technical adjustment to fund use of the current computer aided mass appraisal (CAMA) system for one more year due to a delay in implementing the new CAMA system. The new CAMA system was not ready in time to perform the 2023 reassessment. Consequently, the current CAMA system has been used to perform the 2023 reassessment. It is anticipated that the new CAMA system will be ready for the 2024 reassessment. The funding will support the annual maintenance of the current CAMA system.		
Support commercial real estate data service contract	27,418	0.0
Provide funds to support the annual cost of a service to obtain income, expense and other data on commercial real estate. The Office of the Real Estate Assessor began using the service during FY 2023.		
Provide one-time funds for transition to new CAMA system	25,000	0.0
Technical adjustment to provide one-time funds for a valuation/software consultant to ensure a successful implementation of the new computer assisted mass appraisal (CAMA) system during FY 2024. Funding for the replacement of the city's CAMA system was approved in FY 2022. The new CAMA system will be launched in FY 2024 to conduct the 2024 reassessment that will be effective July 1, 2025.		
Adjust funds for contractual services	4,721	0.0
Technical adjustment to provide funds for contractual increases in assessment tools that assist with the accuracy of real property assessments in the city. The funds will support the contractual increase in access to commercial real estate data and the annual maintenance of appraisal software and system.		
Update base program costs	54,680	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, 2023. 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	141,833	0.0

CITY REAL ESTATE ASSESSOR

Program: **City Real Estate Assessor**

Adopted Service Level Changes:

	FY 2024	FTE
Increase personnel funds to support merit raises	136,000	0.0
Increase personnel funds to support merit raises provided. The funding would right-size the personnel budget based on actual staff salaries.		
Total	136,000	0.0

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	2,192,390	2,382,531
Materials, Supplies, and Repairs	52,318	52,857
Contractual Services	239,805	326,958
Equipment	72,889	72,889
Total	2,557,402	2,835,235

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Assessment Support Technician	1 08	\$40,100	\$65,362	2.0	0.0	2.0
Chief Deputy Real Estate Assessor	1 20	\$85,515	\$139,445	1.0	0.0	1.0
City Assessor	1 29	*	*	1.0	0.0	1.0
Deputy Real Estate Assessor	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Geographic Information Systems Specialist II	1 12	\$48,912	\$79,765	1.0	(1.0)	0.0
Geographic Information Systems Specialist III	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Land Record Specialist	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Program Supervisor	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Programmer/Analyst V	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Real Estate Appraisal Team Leader	1 17	\$70,887	\$115,688	2.0	0.0	2.0
Real Estate Appraiser I	1 11	\$45,013	\$73,453	2.0	0.0	2.0
Real Estate Appraiser II	1 13	\$52,755	\$86,020	4.0	0.0	4.0
Real Estate Appraiser III	1 14	\$57,385	\$94,914	4.0	1.0	5.0
Real Estate Appraiser IV	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Real Estate CAMA Modeler Analyst	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Software Analyst	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Total				25.0	0.0	25.0

Executive



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BUDGET AND STRATEGIC PLANNING

Expenditure Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	1,845,480	2,201,382	2,443,717	3,341,930
Materials, Supplies, and Repairs	1,530	12,201	9,811	17,367
Contractual Services	110,977	116,323	115,006	188,142
Equipment	2,316	7,403	19,021	14,619
Total	1,960,303	2,337,309	2,587,555	3,562,058

			FY 2024 Adopted	
<u>Program Name</u>	<u>Service Objective</u>	<u>Service Level Classification</u>	<u>Dollars</u>	<u>FTEs</u>
Leadership and Support	Efficient and responsive government	Meets Demand - Maintains	275,160	2.0
Budget Development and Policy Analysis	Efficient and responsive government	Meets Demand - Maintains	1,570,316	14.0
Citywide Data, Performance, and Strategy	Efficient and responsive government	Meets Demand - Maintains	1,392,510	10.0
Grants Management	Efficient and responsive government	Meets Demand - Maintains	324,072	3.0
Total			3,562,058	29.0
Total FY 2023 Adopted			2,587,555	22.0
Change from FY 2023 Adopted			974,503	7.0

BUDGET AND STRATEGIC PLANNING

Program: **Leadership and Support**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Increase funds for professional development	10,000	0.0
Provide funds for professional development. Professional development helps employees adapt quickly to new roles, develop skills, learn industry best practices, and encourages career progression.		
Increase funding for printing costs based on utilization	1,556	0.0
Technical adjustment to align funds for printing to reflect an increase in utilization. Recent public engagement initiatives have resulted in increased printing.		
Update base program costs	(20,378)	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, 2023. 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	(8,822)	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 2023 Adopted	FY 2024 Adopted
Personnel Services	270,132	249,754
Materials, Supplies, and Repairs	9,311	10,867
Contractual Services	3,539	13,539
Equipment	1,000	1,000
Total	283,982	275,160

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant I	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Director of Budget & Strategic Planning	1 27	\$136,430	\$234,543	1.0	0.0	1.0
Total				2.0	0.0	2.0

BUDGET AND STRATEGIC PLANNING

Program: **Budget Development and Policy Analysis**

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

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Provide objective and transparent budgetary, program, and policy analysis that aligns with financial best practices, encourages sustainable operations, and results in well-informed recommendations for the administration and City Council.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percent variance between forecast and actual expenditures	7	13	2	2	2
Percent variance between forecast and actual revenue	4	3	2	2	2

BUDGET AND STRATEGIC PLANNING

Program: **Budget Development and Policy Analysis**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Provide funds for citywide Compensation Team	214,990	3.0
Technical adjustment to provide funds for a permanent Senior Project Manager, Budget and Policy Analyst I and a Budget Technician to create the citywide compensation team. The positions will manage citywide compensation strategy and analysis.		
Adjust required contribution to Virginia Retirement System	86,097	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	72,838	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, 2023. 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	373,925	3.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds to enhance program budgeting	60,256	1.0
Provide funds for an additional Budget and Policy Analyst I position, and one-time funds for technology equipment for the position. The position will provide additional capacity to assist with the city's program-based budget, including in-depth program evaluation, policy analysis, and consideration of service level changes as part of the annual budget development process.		
Total	60,256	1.0

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for new budgeting software	500,000	0.0
Provide funds for a new budgeting software. New software will allow the city to budget in a more efficient and effective manner.		
Total	500,000	0.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	1,101,351	1,532,768
Materials, Supplies, and Repairs	500	500
Contractual Services	33,429	33,429
Equipment	855	3,619
Total	1,136,135	1,570,316

BUDGET AND STRATEGIC PLANNING

Program: **Budget Development and Policy Analysis**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Assistant Director	1 21	\$89,312	\$148,627	1.0	0.0	1.0
Budget & Policy Analyst I (Budget only)	1 13	\$52,755	\$86,020	3.0	1.0	4.0
Budget & Policy Analyst II (Budget only)	1 14	\$57,385	\$94,914	1.0	1.0	2.0
Budget & Policy Analyst, Senior	1 16	\$66,353	\$108,182	3.0	0.0	3.0
Budget Technician	1 09	\$40,362	\$65,790	0.0	1.0	1.0
Business Process Automation Manager	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Economic Forecast Specialist	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Project Manager, Senior	1 17	\$70,887	\$115,688	0.0	1.0	1.0
Total				10.0	4.0	14.0

BUDGET AND STRATEGIC PLANNING

Program: Citywide Data, Performance, and Strategy

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.

Service Objective:

Customers Served:



Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Promote data analysis and literacy, accelerate innovation, improve performance management and enhance transparency.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of datasets and data stories added to the Open Data Portal	17	11	15	20	20
Number of employees who complete in-depth Agile training	25	56	50	60	60
Number of Hampton Roads Datathon Participants	N/A	N/A	40	40	40
Number of reports, data stories, and dashboards delivered to the public and city staff	N/A	26	20	20	20
Percent of Agile Academy participants who implement a process improvement within one year of academy completion	N/A	N/A	N/A	20	50
Percent of city programs that have a corresponding dataset in the Open Data Portal	N/A	19	30	40	100
Percent of Data Certification Program participants who complete two modules of program	N/A	N/A	N/A	50	90

BUDGET AND STRATEGIC PLANNING

Program: **Citywide Data, Performance, and Strategy**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Remove one-time funds for citywide data analysis	(17,166)	0.0
Technical adjustment to remove one-time funds provided in FY 2023 for citywide data analysis. Funds were used to purchase technology for additional positions.		
Provide funds for Data Analyst	95,000	1.0
Technical adjustment to provide funds for a permanent Data Analyst position to support the city's Real Time Crime Center. This position will support data analysis associated with crime analysis needs of the Real Time Crime Center that is being established.		
Provide funds for a Management Analyst I	54,653	1.0
Technical adjustment to provide funds for a permanent Management Analyst I to support CivicLab by creating open data and transparency initiatives, promote open data and data communications within the city and with the public as well as working to innovate city data and transparency practices.		
Adjust required contribution to Virginia Retirement System	51,727	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Increase funding for resident survey	35,000	0.0
Technical adjustment to provide funds for contractual increases for the bi-annual resident survey. The survey is only offered in odd numbered fiscal years and costs are expected to increase by three percent each year the survey is offered.		
Update base program costs	286,246	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, 2023. 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	505,460	3.0

BUDGET AND STRATEGIC PLANNING

Program: **Citywide Data, Performance, and Strategy**

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds to enhance Agile	28,136	0.0
Provide funds to enhance the city's Agile Academy. Agile is a program that provides efficient, effective and equitable leadership and project management tools to the city's employees, and focuses on creating a team oriented, customer focused and data informed workforce across the city. Funds will be used to offer three Agile Academies to city employees annually.		
Provide funds for cloud software exploration	10,000	0.0
Provide funds for cloud computing software exploration. The city's CivicLab will explore available cloud storage, software and analytics services available, which will include machine learning, vision, language and artificial intelligence services. These services will help the city identify potential applications of these technologies to current city programs and make intelligent decisions on the governance of their usage.		
Provide funds for Hampton Roads datathon	6,000	0.0
Provide funds for an annual Hampton Roads Datathon. The event is hosted by the city's CivicLab and attended by other localities, regional organizations, educational institutions, and private institutions throughout the Hampton Roads area. The Datathon was organized to enhance regional collaboration around data science in a service-driven environment. The inaugural event was held in September of 2022, and will be held annually going forward.		
Total	44,136	0.0

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	747,710	1,235,336
Materials, Supplies, and Repairs	0	6,000
Contractual Services	78,038	141,174
Equipment	17,166	10,000
Total	842,914	1,392,510

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Budget & Policy Manager	1 20	\$85,515	\$139,445	1.0	0.0	1.0
Bureau Manager	1 18	\$75,782	\$123,572	2.0	0.0	2.0
Data Analyst	1 16	\$66,353	\$108,182	3.0	1.0	4.0
Data Scientist	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Management Analyst I	1 11	\$45,013	\$73,453	0.0	1.0	1.0
Project Manager	1 16	\$66,353	\$108,182	0.0	1.0	1.0
Total				7.0	3.0	10.0

BUDGET AND STRATEGIC PLANNING

Program: Grants Management

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

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Provide city departments with the necessary tools, training, and support to successfully apply for federal, state and philanthropic grants. To guide, as necessary, the management of those grants awarded to the city to ensure proper compliance.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of grant compliance reviews conducted	N/A	4	0	4	4
Number of staff trained in Grants process	37	100	150	200	200

BUDGET AND STRATEGIC PLANNING

Program: **Grants Management**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	9,630	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	(10,082)	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, 2023. 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	(452)	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 2023 Adopted	FY 2024 Adopted
Personnel Services	324,524	324,072
Total	324,524	324,072

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Grants Manager	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Management Analyst II	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Programs Manager	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Total				3.0	0.0	3.0

CITY MANAGER

Expenditure Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	1,952,727	2,580,939	2,831,688	3,331,901
Materials, Supplies, and Repairs	5,522	22,034	29,755	28,406
Contractual Services	222,872	284,372	372,200	933,241
Equipment	0	1,290	0	0
Total	2,181,121	2,888,635	3,233,643	4,293,548

			FY 2024 Adopted	
<u>Program Name</u>	<u>Service Objective</u>	<u>Service Level Classification</u>	<u>Dollars</u>	<u>FTEs</u>
Administrative Support	Efficient and responsive government	Meets Demand - Maintains	335,992	2.0
Citywide Policy Management	Efficient and responsive government	Meets Demand - Maintains	3,016,889	11.0
Intergovernmental Relations	Efficient and responsive government	Meets Demand - Maintains	542,637	2.0
Norfolk Arts	Learning and enrichment opportunities	Does Not Meet Demand	398,030	3.0
Total			4,293,548	18.0
Total FY 2023 Adopted			3,233,643	18.0
Change from FY 2023 Adopted			1,059,905	0.0

CITY MANAGER

Program: **Administrative Support**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Increase funds for executive coaching contract	50,000	0.0
Technical adjustment to provide funds for contractual increases for executive coaching. Total costs for the contract are expected to be \$50,000 in FY 2024.		
Adjust required contribution to Virginia Retirement System	7,820	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	3,168	(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, 2023. 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	60,988	(1.0)

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 2023 Adopted	FY 2024 Adopted
Personnel Services	252,884	263,872
Materials, Supplies, and Repairs	15,800	15,800
Contractual Services	6,320	56,320
Total	275,004	335,992

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Assistant to the City Manager	1 20	\$85,515	\$139,445	1.0	(1.0)	0.0
Business Manager	1 13	\$52,755	\$86,020	1.0	(1.0)	0.0
Executive Administrator (CMO Only)	1 14	\$57,385	\$94,914	0.0	1.0	1.0
Executive Administrator, Senior (CMO Only)	1 15	\$62,122	\$101,571	0.0	1.0	1.0
Management Analyst II	1 13	\$52,755	\$86,020	1.0	(1.0)	0.0
Total				3.0	(1.0)	2.0

CITY MANAGER

Program: **Citywide Policy Management**

The Citywide Policy Management program provides leadership and high-level coordination for citywide policy, including, operations, public safety, community, and financial and administrative functions. The program also collaborates with businesses and other organizations to foster economic development and strategic opportunities throughout the city, including the analytical resources for citywide programs and initiatives related to such efforts.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Provide leadership and high level coordination for citywide policy and collaborate with business and organizations to foster economic development and strategic opportunities.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percent of City Manager enacted policies reviewed/updated within review guidelines	N/A	N/A	100	100	100

CITY MANAGER

Program: **Citywide Policy Management**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	63,523	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	135,601	(1.0)
Technical adjustment to update program costs for citywide budget actions. Changes include the elimination of a vacant Senior Economic Inclusion Manager position. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2023. 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	199,124	(1.0)

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for Community Violence Intervention Training	350,000	0.0
Provide funds to support additional community group violence intervention training with the Newark Community Street Team. The city has been partnering with the Newark Community Street Team to utilize the organization's evidence-based, trauma informed approach to violence reduction.		
Provide funds for an anti-violence street team contract	150,000	0.0
Provide funds to establish a contract with a consultant that will help to develop and implement an on-going grass roots level street safety program.		
Provide funds to improve equity in policing	135,196	1.0
Provide funds to improve equity in policing. Funds will be used to establish a new position that will coordinate equity in policing efforts, the city's partnership with the Newark Community Street Team, the city's new anti-violence street safety program and staffing a citizen review panel.		
Total	635,196	1.0

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	2,154,404	2,488,706
Materials, Supplies, and Repairs	285	303
Contractual Services	27,880	527,880
Total	2,182,569	3,016,889

CITY MANAGER

Program: **Citywide Policy Management**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Assistant to the City Manager, Senior	1 21	\$89,312	\$148,627	0.0	1.0	1.0
Chief of Staff (CM only)	1 26	\$124,052	\$215,446	1.0	0.0	1.0
Chief Project Manager (CM only)	1 24	\$104,418	\$179,041	0.0	1.0	1.0
Chief Security Officer (CM only)	1 20	\$85,515	\$139,445	0.0	1.0	1.0
City Manager	1 29	*	*	1.0	0.0	1.0
Deputy City Manager	1 28	\$155,277	\$252,493	5.0	0.0	5.0
Director of Community-Based Safety Initiatives (CM only)	1 26	\$124,052	\$215,446	0.0	1.0	1.0
Intergovernmental Relations Officer	1 20	\$85,515	\$139,445	1.0	(1.0)	0.0
Special Assistant	1 20	\$85,515	\$139,445	3.0	(3.0)	0.0
Total				11.0	0.0	11.0

*No salary range per compensation plan.

CITY MANAGER

Program: **Intergovernmental Relations**

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.

Service Objective:

Customers Served:



Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Advocate for Norfolk's Legislative policies and provide legislative support in preparation for the Virginia General Assembly.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
All legislative packages assembled and endorsed by City Council	N/A	1	1	1	1
Percent of Norfolk legislation that secures a patron	N/A	100	100	100	100

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Update base program costs	135,703	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, 2023. 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	135,703	1.0

Adopted Service Level Changes:

No adopted Service Level changes.

CITY MANAGER

Program: **Intergovernmental Relations**

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	88,764	224,449
Materials, Supplies, and Repairs	8,170	8,188
Contractual Services	310,000	310,000
Total	406,934	542,637

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Executive Administrator (CMO Only)	1 14	\$57,385	\$94,914	0.0	1.0	1.0
Intergovernmental Relations Officer	1 20	\$85,515	\$139,445	1.0	0.0	1.0
Total				1.0	1.0	2.0

CITY MANAGER

Program: **Norfolk Arts**

Norfolk Arts places permanent artwork in public facilities and locations throughout Norfolk, administers grant awards to non-profit arts and cultural organizations, builds community through arts outreach and education, installs highly visible changing exhibitions in a prominent downtown gallery location, and manages the Artist-in-Residency Program.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Bring people together through the arts. Be a community resource that is the hub of arts and cultural communication for the City. Unite, energize, prompt dialogue, and inspire the unique character of Norfolk. Give a voice to the 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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percent of minority artists/organizations selected for art projects	34	36	38	50	50
Total number of public art projects managed	14	16	18	20	20
Total number of visitors to the art gallery	N/A	7,176	8,000	8,000	8,000
Total number of visitors to www.norfolkarts.net and followers across all platforms	37,500	5,090	60,500	75,000	75,000

CITY MANAGER

Program: **Norfolk Arts**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Increase funds for copying and printing costs	4,115	0.0
Technical adjustment to provide additional funding for printing, copying and office supplies needed after moving to a new office space. Funds will increase by \$4,115 from \$5,500 in FY 2023 to \$9,615 in FY 2024.		
Update base program costs	24,779	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, 2023. 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	28,894	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 2023 Adopted	FY 2024 Adopted
Personnel Services	335,636	354,874
Materials, Supplies, and Repairs	5,500	4,115
Contractual Services	28,000	39,041
Total	369,136	398,030

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Arts Manager	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Bureau Manager	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Multimedia Communications Specialist II	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Total				3.0	0.0	3.0

COMMUNICATIONS & MARKETING

Expenditure Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	1,700,799	1,632,847	1,425,615	1,856,865
Materials, Supplies, and Repairs	4,008	13,085	9,197	9,197
Contractual Services	175,570	825,042	624,622	682,638
Equipment	50,062	86,655	47,000	24,150
Department Specific Appropriation	6,427	0	0	0
Total	1,936,866	2,557,629	2,106,434	2,572,850

<u>Program Name</u>	<u>Service Objective</u>	<u>Service Level Classification</u>	<u>FY 2024 Adopted</u>	
			<u>Dollars</u>	<u>FTEs</u>
Leadership and Support	Efficient and responsive government	Meets Demand - Maintains	504,070	3.0
Account Services	Safe engaged and informed community	Meets Demand - Maintains	974,759	3.0
Creative Services	Safe engaged and informed community	Meets Demand - Maintains	611,886	5.0
Freedom of Information Act	Efficient and responsive government	Meets Demand - Maintains	242,118	3.0
Internal Communications	Efficient and responsive government	Meets Demand - Maintains	240,017	4.0
Total			2,572,850	18.0
Total FY 2023 Adopted			2,106,434	14.0
Change from FY 2023 Adopted			466,416	4.0

COMMUNICATIONS & MARKETING

Program: **Leadership and Support**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	19,517	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	139,713	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, 2023. 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	159,230	1.0

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 2023 Adopted	FY 2024 Adopted
Personnel Services	298,618	457,848
Materials, Supplies, and Repairs	9,197	9,197
Contractual Services	37,025	37,025
Total	344,840	504,070

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Assistant Director	1 21	\$89,312	\$148,627	0.0	1.0	1.0
Director of Communications and Marketing	1 25	\$112,750	\$190,518	1.0	0.0	1.0
Management Analyst III	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Total				2.0	1.0	3.0

COMMUNICATIONS & MARKETING

Program: Account Services

This program manages the city's brand and ensures Norfolk has access to information on city services and programs. This program is responsible for monthly external newsletters, regular social media content, website content, print and digital collateral along with event planning and assistance. This program also responds to media inquiries and facilitates media interviews with staff subject matter experts.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Develop communication strategies and create campaigns to achieve established objectives for Norfolk's employees and citizens, while also managing media inquiries and facilitating media interviews.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Total number of campaigns created	640	665	705	800	600
Total number of newsletters created	N/A	N/A	31	16	16
Total number of tasks completed to support and promote city services and programs externally	N/A	N/A	1,600	2,000	1,600

COMMUNICATIONS & MARKETING

Program: Account Services

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	39,582	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	96	(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, 2023. 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	39,678	(1.0)

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 2023 Adopted	FY 2024 Adopted
Personnel Services	393,704	433,382
Contractual Services	541,377	541,377
Total	935,081	974,759

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Bureau Manager	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Communications Account Manager	1 17	\$70,887	\$115,688	2.0	(1.0)	1.0
Multimedia Communications Specialist II	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Total				4.0	(1.0)	3.0

COMMUNICATIONS & MARKETING

Program: Creative Services

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.

Service Objective:

Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Promote community awareness and engagement through various media platforms.



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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Average intranet dwell time in seconds	N/A	N/A	142	150	120
Number of public meetings broadcasted	N/A	N/A	50	50	50
Number of website pages maintained	N/A	N/A	4,000	4,000	4,000
Percentage of unique content created and airing on the 24-hour broadcast of TV48	N/A	N/A	100	100	100
Total number of social media followers across all platforms	64,000	71,680	80,281	87,000	54,000
Total number of videos created	350	399	455	500	300
Total number of visitors to www.norfolk.gov	3,291,248	3,455,810	3,628,600	3,117,720	3,117,720
Total number of visitors to www.norfolkhealthcareconsortium.com	N/A	N/A	100,000	150,000	60,000
Total number of visitors to www.stpaulsdistrict.org	N/A	N/A	5,000	6,000	3,000

COMMUNICATIONS & MARKETING

Program: **Creative Services**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Provide additional funds for CivicPlus	34,150	0.0
Technical adjustment to provide funds for contractual increases for the city's communications system, Civic Plus. Total costs will increase by \$34,150 from \$92,220 in FY 2023 to \$126,370 in FY 2024.		
Adjust required contribution to Virginia Retirement System	13,870	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Increase funds for the Norfolk.gov website contract	1,016	0.0
Technical adjustment to provide funds for contractual increases in the cost to maintain the city's Norfolk.gov website. Contractual costs are expected to increase by 2.5 percent annually. The funding allows for continued maintenance and upgrades to ensure citizens can easily access city information and programs. Costs will increase by \$1,016 from \$40,616 in FY 2023 to \$41,632 in FY 2024.		
Update base program costs	(50,121)	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, 2023. 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	(1,085)	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 2023 Adopted	FY 2024 Adopted
Personnel Services	519,751	483,500
Contractual Services	46,220	104,236
Equipment	47,000	24,150
Total	612,971	611,886

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Bureau Manager	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Communications Account Manager	1 17	\$70,887	\$115,688	1.0	0.0	1.0
Multimedia Communications Specialist II	1 13	\$52,755	\$86,020	2.0	0.0	2.0
Multimedia Communications Specialist III	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Total				5.0	0.0	5.0

COMMUNICATIONS & MARKETING

Program: Freedom of Information Act

The Freedom of Information Act (FOIA) program guarantees state residents, organizations, and representatives of the media access to public records held by public bodies, public officials, and public employees. In addition to processing requests, this program provides internal reports of high-profile requests and updates the trending topics section on the appropriate webpage granting access to in-demand FOIA requested materials.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Process Freedom of Information Act requests within the established regulatory timeframe.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Total number of FOIA requests processed	1,600	2,000	2,000	2,000	1,500

COMMUNICATIONS & MARKETING

Program: **Freedom of Information Act**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	6,330	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	22,246	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, 2023. 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	28,576	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 2023 Adopted	FY 2024 Adopted
Personnel Services	213,542	242,118
Total	213,542	242,118

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Management Analyst I	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Multimedia Communications Specialist II	1 13	\$52,755	\$86,020	2.0	0.0	2.0
Total				3.0	0.0	3.0

COMMUNICATIONS & MARKETING

Program: Internal Communications

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

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Strategically develop, monitor and analyze outreach methods and practices in an effort to increase Team Norfolk engagement. Increase visibility and effectiveness of City intranet as a central hub and ensure ease of access to employee specific information. Increase employee knowledge of City actions, programs, and services by demonstrating, when possible, the how and why of Citywide decisions. Highlight and showcase the individuals, and their efforts, that make up Team Norfolk; as well as build morale, and aid with retention and recruiting.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Total number of email campaigns created	N/A	N/A	112	150	100
Total number of tasks completed to support and promote city services and programs internally	N/A	N/A	400	400	400

Adjustments to Baseline Service Level Cost:

No adjustments to Baseline Service Level cost.

COMMUNICATIONS & MARKETING

Program: **Internal Communications**

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for an Internal Communications team	240,017	4.0
Provide funds to support an Internal Communications team. The team is comprised of four permanent full-time positions including a Bureau Manager and three Multimedia Communication Specialist I positions that manage the city's internal communications including videos, campaigns, and online content. This action also establishes the new Internal Communications program.		
Total	240,017	4.0

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	0	240,017
Total	0	240,017

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Bureau Manager	1 18	\$75,782	\$123,572	0.0	1.0	1.0
Multimedia Communications Specialist I	1 11	\$45,013	\$73,453	0.0	3.0	3.0
Total				0.0	4.0	4.0

DIVERSITY, EQUITY, AND INCLUSION

Expenditure Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	0	0	583,581	1,041,689
Materials, Supplies, and Repairs	0	0	4,350	4,350
Contractual Services	0	0	57,000	338,610
Equipment	0	0	0	9,000
Total	0	0	644,931	1,393,649

			FY 2024 Adopted	
<u>Program Name</u>	<u>Service Objective</u>	<u>Service Level Classification</u>	<u>Dollars</u>	<u>FTEs</u>
Leadership and Support	Efficient and responsive government	Meets Demand - Maintains	282,945	2.0
Economic Opportunity	Economic opportunity for residents and businesses	Meets Demand - Maintains	524,974	4.0
Equity in Action	Learning and enrichment opportunities	Meets Demand - Maintains	585,730	5.0
Total			1,393,649	11.0
Total FY 2023 Adopted			644,931	8.0
Change from FY 2023 Adopted			748,718	3.0

DIVERSITY, EQUITY, AND INCLUSION

Program: **Leadership and Support**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	5,528	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	91,163	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, 2023. 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	96,691	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds to enhance Diversity, Equity and Inclusion	67,000	0.0
Provide additional funds to annualized non-personnel accounts and expand citywide diversity, equity, and inclusion efforts.		
Total	67,000	0.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	174,904	271,595
Materials, Supplies, and Repairs	4,350	4,350
Contractual Services	7,000	7,000
Total	186,254	282,945

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant I	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Diversity, Equity, and Inclusion Officer	1 25	\$112,750	\$190,518	1.0	0.0	1.0
Total				2.0	0.0	2.0

DIVERSITY, EQUITY, AND INCLUSION

Program: Economic Opportunity

The Office of Minority Business Advancement will create opportunities for economic mobility for residents and business owners through one-on-one business support, financial education, trainings and assistance with city procurement.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Increase the number of minority and women owned businesses that start and grow in Norfolk.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of business owners receiving 1:1 business assistance	N/A	N/A	20	35	50
Number of business startups using online tool - StartGrowBiz.norfolk.gov	N/A	N/A	N/A	10	10
Number of businesses participating in procurement training program	N/A	N/A	17	20	40
Number of new users register their business using online tool - StartGrowBiz website	N/A	N/A	N/A	20	30

DIVERSITY, EQUITY, AND INCLUSION

Program: **Economic Opportunity**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Provide funds for Citywide Training	85,000	0.0
Technical adjustment to align funds for the Diversity, Equity, and Inclusion (DEI) Training Services contract based on utilization. This contract provides DEI training to department directors and city leaders.		
Adjust required contribution to Virginia Retirement System	10,672	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	157,506	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, 2023. 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	253,178	1.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for small business software	35,000	0.0
Provide funds to continue to support the "Start and Grow a Business in Norfolk" website. These funds will be used to continue to standup the website which provides vital tools to entrepreneurs looking to start and grow a business in the City.		
Total	35,000	0.0

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds to enhance Diversity, Equity and Inclusion	67,000	0.0
Provide additional funds to annualized non-personnel accounts and expand citywide diversity, equity, and inclusion efforts.		
Total	67,000	0.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	211,796	379,974
Contractual Services	25,000	145,000
Total	236,796	524,974

DIVERSITY, EQUITY, AND INCLUSION

Program: **Economic Opportunity**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Economic Inclusion Manager (DEI Only)	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Senior Economic Inclusion Manager (DEI Only)	1 17	\$70,887	\$115,688	2.0	1.0	3.0
Total				3.0	1.0	4.0

DIVERSITY, EQUITY, AND INCLUSION

Program: **Equity in Action**

Equity In Action works to advance equity in Norfolk through the programs, policy and service delivery within city departments. The Equity in Action division will work to embed equity and inclusion into city culture through the Equity Ambassadors training that will equip representatives from each department to share Diversity, Equity and Inclusion tools and resources with their respective departments (i.e. using an equity checklist to drive decision making).

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Increase equitable outcomes for residents and business owners through institutional strategies, policy and program delivery offered through city departments.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of city departments using an Equity Assessment Tool to drive decision making, engage residents, improve program and service delivery and identify additional equitable outcomes	N/A	N/A	5	9	12
Number of city staff trained as Equity Ambassadors per year	N/A	7	30	39	45
Number of departments developing equity in action plans	N/A	3	5	8	10

DIVERSITY, EQUITY, AND INCLUSION

Program: **Equity in Action**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Increase funds to expand contract based on utilization	150,000	0.0
Technical adjustment to align funds for a consulting and training contract to reflect an increase in utilization. These funds will be used to continue the development and implementation of department equity frameworks.		
Adjust required contribution to Virginia Retirement System	18,929	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	39,554	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, 2023. 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	208,483	0.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for a Senior Project Manager position	89,264	1.0
Provide funds for a Senior Project Manager to manage and expand diversity, equity, and inclusion (DEI) efforts for Public Safety departments and ADA coordination. The position will focus on supporting DEI efforts for both Norfolk Police Department and Norfolk Fire-Rescue in addition to ADA coordination.		
Provide Funds to enhance Title VI compliance	66,102	1.0
Provide funds for a Management Analyst II position to manage citywide Title VI compliance.		
Total	155,366	2.0

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds to enhance Diversity, Equity and Inclusion	67,000	0.0
Provide additional funds to annualized non-personnel accounts and expand citywide diversity, equity, and inclusion efforts.		
Total	67,000	0.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	196,881	390,120
Contractual Services	25,000	186,610
Equipment	0	9,000
Total	221,881	585,730

DIVERSITY, EQUITY, AND INCLUSION

Program: **Equity in Action**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Management Analyst I	1 11	\$45,013	\$73,453	1.0	(1.0)	0.0
Management Analyst II	1 13	\$52,755	\$86,020	1.0	1.0	2.0
Management Analyst III	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Programs Manager	1 15	\$62,122	\$101,571	0.0	1.0	1.0
Project Manager, Senior	1 17	\$70,887	\$115,688	0.0	1.0	1.0
Total				3.0	2.0	5.0

HOUSING AND COMMUNITY DEVELOPMENT

Expenditure Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	0	1,027,436	1,614,263	2,276,009
Materials, Supplies, and Repairs	0	16,453	7,000	29,800
Contractual Services	0	1,633,077	3,697,906	4,009,829
Equipment	0	3,574	5,000	25,835
Department Specific Appropriation	0	11,405	50,000	0
Norfolk Redev & Housing Auth	0	53,475	0	0
Total	0	2,745,420	5,374,169	6,341,473

			FY 2024 Adopted	
<u>Program Name</u>	<u>Service Objective</u>	<u>Service Level Classification</u>	<u>Dollars</u>	<u>FTEs</u>
Leadership and Support	Efficient and responsive government	Meets Demand - Maintains	995,916	7.0
Federal Programs Management	Community support and well-being	Meets Demand - Maintains	202,289	8.0
Housing Policy and Real Estate	Economic opportunity for residents and businesses	Meets Demand - Maintains	488,122	7.0
Neighborhood and Housing Preservation	Community support and well-being	Meets Demand - Maintains	482,583	5.0
St. Paul's Area Transformation	Community support and well-being	Meets Demand - Maintains	4,172,563	3.0
Total			6,341,473	30.0
Total FY 2023 Adopted			5,374,169	28.0
Change from FY 2023 Adopted			967,304	2.0

HOUSING AND COMMUNITY DEVELOPMENT

Program: **Leadership and Support**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	37,474	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each departments VRS eligible payroll.		
Update base program costs	207,749	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, 2023. 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	245,223	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 2023 Adopted	FY 2024 Adopted
Personnel Services	750,693	953,916
Materials, Supplies, and Repairs	0	8,800
Contractual Services	0	30,200
Equipment	0	3,000
Total	750,693	995,916

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant II	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Assistant Director	1 21	\$89,312	\$148,627	2.0	0.0	2.0
Business Manager	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Director of Housing and Community Development	1 26	\$124,052	\$215,446	1.0	0.0	1.0
Management Analyst II	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Project Manager	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Total				7.0	0.0	7.0

HOUSING AND COMMUNITY DEVELOPMENT

Program: Federal Programs Management

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

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Support area nonprofits and governmental agencies to provide affordable housing, anti-poverty programs, and infrastructure development.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of individuals assisted through public services	2,307	2,632	3,000	3,000	2,632
Total federal grant expenditures	11,086,584	6,185,589	6,119,449	6,196,118	6,100,000
Total number of homebuyers provided financial assistance	17	15	15	15	N/A
Total number of homeless persons sheltered	1,166	1,375	1,200	1,100	1,375

HOUSING AND COMMUNITY DEVELOPMENT

Program: **Federal Programs Management**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	29,866	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each departments VRS eligible payroll.		
Update base program costs	29,427	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, 2023. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	59,293	0.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for a city Fair Housing Compliance Specialist	65,379	1.0
Provide funds for a Management Analyst III position. The position will be responsible for coordinating fair housing training and engagement efforts, managing the city's fair housing webpage, and monitoring subcontracts with fair housing testing agencies. Additionally, this position will oversee the enforcement of a new fair housing training requirement incorporated into future Conditional Use Permits (CUPs) for property managers and rental agents.		
Total	65,379	1.0

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	77,617	199,454
Equipment	0	2,835
Total	77,617	202,289

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Accountant III	1 13	\$52,755	\$86,020	2.0	0.0	2.0
Bureau Manager	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Management Analyst I	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Management Analyst II	1 13	\$52,755	\$86,020	3.0	0.0	3.0
Management Analyst III	1 14	\$57,385	\$94,914	0.0	1.0	1.0
Total				7.0	1.0	8.0

HOUSING AND COMMUNITY DEVELOPMENT

Program: Housing Policy and Real Estate

The Housing Policy and Real Estate program creates strong, healthy, and vibrant neighborhoods by creating and preserving affordable housing, promoting stable homeownership, and developing equitable housing policies and programs.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Support expansion and access to affordable housing through the development of a citywide housing policy that supports neighborhood-level strategic plans and residential wealth building.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of new, affordable and replacement multi-family residential units in Norfolk	N/A	164	503	503	250
Percent of city-owned nonbuildable lots transitioned to private ownership (annually)	0	N/A	0	6	6

HOUSING AND COMMUNITY DEVELOPMENT

Program: **Housing Policy and Real Estate**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	28,601	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each departments VRS eligible payroll.		
Update base program costs	55,281	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, 2023. 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	83,882	0.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for Senior Design and Rehab Consultant	65,544	1.0
Provide funds for a Senior Design and Rehabilitation Consultant position. The position will be responsible for the follow up and enforcement of specific purchase requirements for vacant city residential properties sold.		
Total	65,544	1.0

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds to implement a Non-conforming Lot Program	30,000	0.0
Provide funds to establish a non-conforming lot program. This program will establish a process and implement marketing to transition non-conforming lots from the city to private owners.		
Total	30,000	0.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	208,696	417,922
Materials, Supplies, and Repairs	7,000	2,000
Contractual Services	68,000	63,200
Equipment	5,000	5,000
Department Specific Appropriation	50,000	0
Total	338,696	488,122

HOUSING AND COMMUNITY DEVELOPMENT

Program: **Housing Policy and Real Estate**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Bureau Manager	1 18	\$75,782	\$123,572	0.0	1.0	1.0
Data Analyst	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Design & Rehabilitation Consultant, Senior	1 14	\$57,385	\$94,914	0.0	1.0	1.0
Housing Finance Specialist	1 17	\$70,887	\$115,688	1.0	0.0	1.0
Management Analyst III	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Projects Manager, Senior	1 17	\$70,887	\$115,688	1.0	(1.0)	0.0
Real Estate Coordinator	1 12	\$48,912	\$79,765	2.0	0.0	2.0
Total				6.0	1.0	7.0

HOUSING AND COMMUNITY DEVELOPMENT

Program: **Neighborhood and Housing Preservation**

The Neighborhood and Housing Preservation program is responsible for preserving and enhancing the quality and safety of existing housing stock through the implementation of rehabilitation and repair assistance programs.

Service Objective:

Customers Served:



Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Maintain and enhance the quality of existing housing and neighborhood conditions.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of rental units committed for low- to moderate-income households through a conditional use permit (annual)	18	101	42	0	50
Percent of rental units in compliance with affordable unit set-aside requirements	0	0	0	80	100
Total number of Owner Occupied Units Rehabilitated	N/A	3	8	12	12
Total number of rental units rehabilitated	0	3	6	6	503

HOUSING AND COMMUNITY DEVELOPMENT

Program: **Neighborhood and Housing Preservation**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	30,527	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each departments VRS eligible payroll.		
Update base program costs	65,809	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, 2023. 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	96,336	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for a Contract Monitoring Specialist position	46,728	1.0
Provide funds for a Contract Monitoring Specialist position. This position will be responsible for preparation and monitoring of grant and/or contract agreements for city-subsidized affordable housing developments.		
Total	46,728	1.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	386,247	448,283
Materials, Supplies, and Repairs	0	2,000
Contractual Services	0	17,300
Equipment	0	15,000
Total	386,247	482,583

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Contract Administrator	1 14	\$57,385	\$94,914	2.0	(2.0)	0.0
Design & Rehabilitation Consultant, Senior	1 14	\$57,385	\$94,914	1.0	1.0	2.0
Design/Construction Project Manager, Senior	1 17	\$70,887	\$115,688	0.0	1.0	1.0
Management Analyst III	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Public Services Coordinator	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Total				5.0	0.0	5.0

HOUSING AND COMMUNITY DEVELOPMENT

Program: **St. Paul's Area Transformation**

This program coordinates, manages, and leads all aspects of the St. Paul's redevelopment, and is currently focused on the transformation of the Tidewater Gardens neighborhood. This includes the physical development of more than 700 high-quality, mixed-income housing units; commercial, retail, education, and employment centers; replacement of all neighborhood infrastructure; implementation of extensive green infrastructure for stormwater management; and recreational space, as well as the human service program, People First, that provide individualized case management to residents in the areas of housing stability, economic mobility, education and health and wellness.

Service Objective:

Customers Served:



Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Strengthen selected neighborhoods to enhance resident living standards and outcomes related to housing, education, economic mobility, and health and wellness.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percentage of target resident children birth-kindergarten entry participating in center-based or formal home-based learning program	58	72	82	N/A	100
Percentage of target resident students who graduate from high school on time	83	86	89	89	100
Percentage of target residents who have health insurance	89	90	91	91	100
The average annual income of target households	18,826	18,911	19,159	19,159	26,500

HOUSING AND COMMUNITY DEVELOPMENT

Program: **St. Paul's Area Transformation**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust support for St.Paul's Area Transformation	302,782	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.		
Adjust required contribution to Virginia Retirement System	32,857	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each departments VRS eligible payroll.		
Decrease contract cost for People First Evaluation Agreement	(3,059)	0.0
Technical adjustment to decrease costs for the People First Evaluation Agreement due to the scope of work outlined in the contract. Per the contract, cost will decrease by \$3,059 from \$200,821 in FY 2023 to \$197,762.		
Update base program costs	19,067	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, 2023. 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	351,647	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 2023 Adopted	FY 2024 Adopted
Personnel Services	191,010	256,434
Materials, Supplies, and Repairs	0	17,000
Contractual Services	3,629,906	3,899,129
Total	3,820,916	4,172,563

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Management Analyst III	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Project Manager, Senior	1 17	\$70,887	\$115,688	2.0	0.0	2.0
Total				3.0	0.0	3.0

RESILIENCE

Expenditure Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	374,303	562,684	568,064	1,030,548
Materials, Supplies, and Repairs	11,557	11,363	16,750	16,750
Contractual Services	19,034	36,602	111,004	111,004
Total	404,893	610,649	695,818	1,158,302

			FY 2024 Adopted	
<u>Program Name</u>	<u>Service Objective</u>	<u>Service Level Classification</u>	<u>Dollars</u>	<u>FTEs</u>
Leadership and Support	Resilient Norfolk	Meets Demand - Maintains	338,223	2.0
Coastal Resilience	Resilient Norfolk	Does Not Meet Demand	609,474	7.0
Economic and Social Resilience	Economic opportunity for residents and businesses	Meets Demand - Maintains	210,605	2.0
Total			1,158,302	11.0
Total FY 2023 Adopted			695,818	7.0
Change from FY 2023 Adopted			462,484	4.0

RESILIENCE

Program: **Leadership and Support**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	6,586	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	107,486	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, 2023. 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	114,072	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 2023 Adopted	FY 2024 Adopted
Personnel Services	193,820	307,892
Materials, Supplies, and Repairs	16,750	16,750
Contractual Services	13,581	13,581
Total	224,151	338,223

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant II	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Chief Resilience Officer	1 26	\$124,052	\$215,446	1.0	0.0	1.0
Total				2.0	0.0	2.0

RESILIENCE

Program: Coastal Resilience

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.

Service Objective:

Customers Served:



Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Create a resilient coastal community by leveraging technology, fostering unique partnerships with community agencies, implementing innovation in water management infrastructure and managing the array of projects as outlined in the Coastal Storm Risk Management Study.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of grant applications supported during fiscal year	2	2	2	2	2
Number of grant cycles provided in a fiscal year for the Retain Your Rain mini-grant program	2	2	2	2	2
Number of Resilience Grants applied for during fiscal year	N/A	3	2	N/A	2
Percentage of federal project milestones met on time	N/A	N/A	50	85	90

RESILIENCE

Program: **Coastal Resilience**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	12,840	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	136,027	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, 2023. 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	148,867	1.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds to support floodwall project management	285,108	4.0
Provide funds for four new positions: a Design Construction Project Manager, two Senior Project Managers, and a Real Estate Coordinator. These positions will work together to manage the city's joint Coastal Storm Risk Management project with the Army Corps of Engineers to build a large floodwall downtown as well as various other flood protection measures throughout the city. The positions will assist with managing grant requirements, and specific project management tasks associated with the project that is expected to take at least 10-12 years to complete. An accountant was added to the Finance Department to handle the accounting needs of the grant. The total adjustment and position increase is spread across multiple programs in the Office of Resilience.		
Total	285,108	4.0

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for resilience project partnership	282,673	0.0
Provide funds to support a coastal resilience project partnership between the city and Old Dominion University Institute for Coastal Adaptation and Resilience (ODU-ICAR). The city and ODU-ICAR will collaborate together to identify resilience related tasks that can be carried out as sponsored projects by ODU-ICAR students and the City of Norfolk.		
Provide funds to enhance flooding monitoring software	152,673	0.0
Provide funds to enhance the city's flooding app, "Floodmapp" contract. The Floodmapp software is a digital tool that is available as an app for residents and allows for real time flood intelligence forecasting and traffic routing to assist with avoiding roadway flooding and includes other data gathering and flood forecasting capabilities. The enhanced software includes access to new features such as Postcast and Forecast that will be utilized by city departments such as Emergency Operations and Public Works as they prepare for storm events and respond to storm events. The enhanced features will also include additional information about real-time flooding and flood response for those driving in the city.		
Total	435,346	0.0

RESILIENCE

Program: **Coastal Resilience**

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	85,576	519,551
Contractual Services	89,923	89,923
Total	175,499	609,474

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Assistant Director	1 21	\$89,312	\$148,627	0.0	1.0	1.0
City Coastal Engineer	1 21	\$89,312	\$148,627	1.0	(1.0)	0.0
Civil Engineer IV	1 17	\$70,887	\$115,688	0.0	1.0	1.0
Civil Engineer V	1 18	\$75,782	\$123,572	1.0	(1.0)	0.0
Design/Construction Project Manager, Senior	1 17	\$70,887	\$115,688	0.0	1.0	1.0
Project Manager, Senior	1 17	\$70,887	\$115,688	0.0	2.0	2.0
Real Estate Coordinator	1 12	\$48,912	\$79,765	0.0	1.0	1.0
Special Assistant	1 20	\$85,515	\$139,445	0.0	1.0	1.0
Total				2.0	5.0	7.0

RESILIENCE

Program: **Economic and Social Resilience**

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.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Create economic opportunities for Norfolk by advancing efforts to facilitate the city's environmental due diligence, nurturing innovation and strengthening social resilience through educational programs that advance dialogue to facilitate community risk mitigation.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of Brownfield Projects completed in a fiscal year	N/A	N/A	1	2	1
Number of programs, organizations, and grants supported by the Food Policy Council	0	0	1	1	1

RESILIENCE

Program: **Economic and Social Resilience**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	16,779	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	(102,342)	(1.0)
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2023. 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	(85,563)	(1.0)

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 2023 Adopted	FY 2024 Adopted
Personnel Services	288,668	203,105
Contractual Services	7,500	7,500
Total	296,168	210,605

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Management Analyst II	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Management Analyst III	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Special Assistant	1 20	\$85,515	\$139,445	1.0	(1.0)	0.0
Total				3.0	(1.0)	2.0

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Department of Law



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CITY ATTORNEY

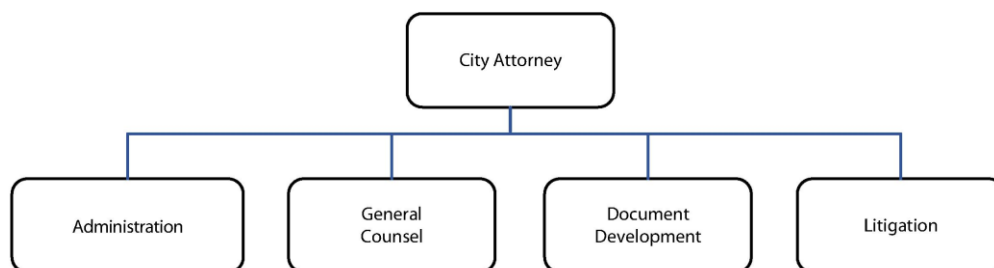
Program: City Attorney

Mission

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

Overview

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



Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Update base program costs	454,547	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, 2023. 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	454,547	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for cost of living and inflationary increase	275,470	0.0
Provide funds to increase department budget due to inflationary increases.		
Total	275,470	0.0

CITY ATTORNEY

Program: **City Attorney**

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	5,098,679	5,553,118
Materials, Supplies, and Repairs	69,629	69,737
Contractual Services	296,365	296,365
Department Specific Appropriation	44,712	44,712
Total	5,509,385	5,963,932

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Assistant City Attorney I	1 16	\$66,353	\$108,182	5.0	(3.0)	2.0
Assistant City Attorney II	1 18	\$75,782	\$123,572	3.0	2.0	5.0
Assistant City Attorney III	1 20	\$85,515	\$139,445	1.0	0.0	1.0
Business Manager	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Chief Deputy City Attorney	1 27	\$136,430	\$234,543	2.0	0.0	2.0
City Attorney	1 29	*	*	1.0	0.0	1.0
Criminal Docket Specialist	1 09	\$40,362	\$65,790	0.0	1.0	1.0
Deputy City Attorney I	1 23	\$98,944	\$168,138	7.0	1.0	8.0
Deputy City Attorney II	1 24	\$104,418	\$179,041	2.0	0.0	2.0
Legal Administrator	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Legal Coordinator I	1 11	\$45,013	\$73,453	2.0	0.0	2.0
Legal Coordinator II	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Legal Secretary II	1 11	\$45,013	\$73,453	7.0	0.0	7.0
Paralegal Claims Investigator	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Paralegal Specialist	1 14	\$57,385	\$94,914	1.0	(1.0)	0.0
Support Technician	1 05	\$39,312	\$64,079	2.0	0.0	2.0
Total				37.0	0.0	37.0

Constitutional Officers



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CITY TREASURER

Program: City Treasurer

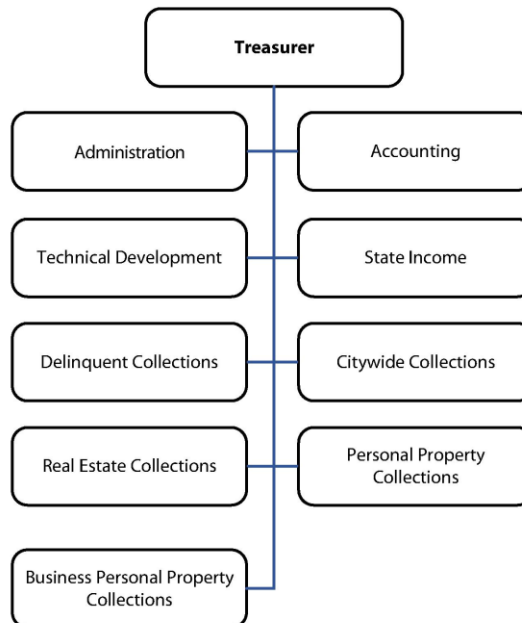
Mission

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

- Enforce the collection of all taxes, levies, license taxes, animal licenses, rents, fees, and all other revenues accruing to the city
- Collect and report certain state taxes and revenues
- Maintain records of all funds collected and deposited
- Provide professional and efficient service and assistance to the taxpayers and residents of the City of Norfolk

Overview

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



CITY TREASURER

Program: **City Treasurer**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Remove one-time funds to purchase scanners	(4,000)	0.0
Technical adjustment to remove one-time funds to replace scanners in the City Treasurer's Office.		
Remove one-time funds to replace receipt printers	(18,000)	0.0
Technical adjustment to remove one-time funds to replace receipt printers to maintain current service levels. The receipt printers were required for processing payments at the City Treasurer's counter.		
Support replacement of scanners	5,000	0.0
Provide one-time funds to support replacement of office equipment to maintain current service levels. The Treasurer's Office is required to retain documents according to the state's retention schedule. Scanning documents would facilitate storage of documents and enable staff to quickly access documents.		
Support annual maintenance of check imagers	1,000	0.0
Technical adjustment to provide funds to support the annual maintenance of check imagers. One-time funds to purchase check imagers was included in the FY 2022 adopted budget. However, the funding did not include annual maintenance. The funds will align the budget to reflect the cost of the annual maintenance.		
Increase funds for skip tracing	600	0.0
Technical adjustment to provide funds for a contractual increase in the skip tracing service. Skip tracing is a tool widely used to locate taxpayers with delinquent taxes who have moved and are difficult to track for tax billing and collection purposes. Total cost will increase by \$600 from \$1,800 in FY 2023 to \$2,400 in FY 2024.		
Increase funds for armored car service	230	0.0
Technical adjustment to provide funds for a three percent contractual increase for armored car services. Total cost will increase by \$230 from \$7,820 in FY 2023 to \$8,050 in FY 2024.		
Update base program costs	156,963	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, 2023. 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	141,793	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 2023 Adopted	FY 2024 Adopted
Personnel Services	2,423,308	2,580,199
Materials, Supplies, and Repairs	99,590	101,662
Contractual Services	416,194	417,024
Equipment	18,000	0
Total	2,957,092	3,098,885

CITY TREASURER

Program: **City Treasurer**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Manager - TR	TRO 05	\$65,681	\$104,998	1.0	0.0	1.0
Chief Deputy - TR	TRO 06	\$75,914	\$133,609	2.0	0.0	2.0
City Treasurer - TR	TRO 07	*	*	1.0	0.0	1.0
Deputy I - TR	TRO 01	\$39,312	\$62,899	10.0	0.0	10.0
Deputy II - TR	TRO 02	\$43,865	\$76,497	10.0	0.0	10.0
Deputy III - TR	TRO 03	\$47,850	\$86,632	2.0	0.0	2.0
Deputy IV - TR	TRO 04	\$61,554	\$98,406	3.0	0.0	3.0
Supervising Deputy-TR	TRO 04	\$61,554	\$98,406	3.0	0.0	3.0
Total				32.0	0.0	32.0

*No salary range per compensation plan.

CLERK OF THE CIRCUIT COURT

Program: Clerk of the Circuit Court

Mission

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

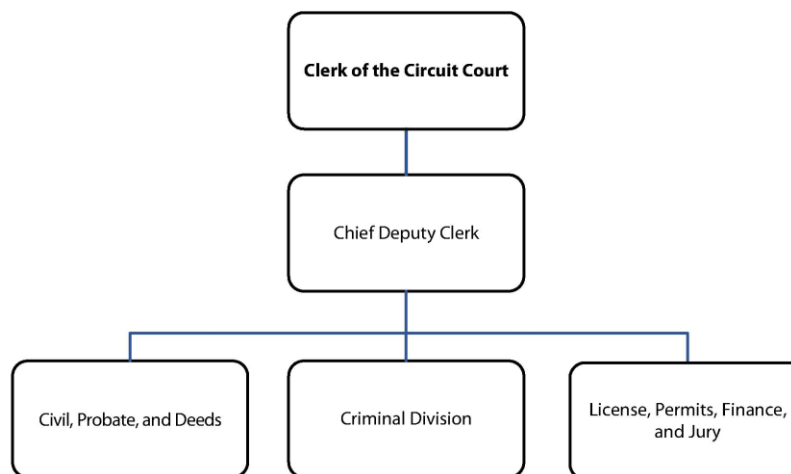
Overview

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

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

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

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



CLERK OF THE CIRCUIT COURT

Program: **Clerk of the Circuit Court**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Update base program costs	146,638	(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, 2023. 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	146,638	(2.0)

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 2023 Adopted	FY 2024 Adopted
Personnel Services	3,007,530	3,154,168
Materials, Supplies, and Repairs	33,800	33,800
Contractual Services	282,971	282,971
Total	3,324,301	3,470,939

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant - CC	CCC 05	\$50,902	\$81,370	4.0	0.0	4.0
Administrative Manager - CC	CCC 06	\$61,554	\$98,406	1.0	0.0	1.0
Cashier - CC	CCC 02	\$40,362	\$64,579	2.0	(1.0)	1.0
Chief Deputy Circuit Court	CCC 08	\$75,914	\$133,609	1.0	0.0	1.0
Clerk of the Circuit Court	CCC 09	*	*	1.0	0.0	1.0
Comptroller - CC	CCC 07	\$65,681	\$104,998	1.0	0.0	1.0
Deputy Clerk I - CC	CCC 01	\$39,312	\$62,899	11.0	(2.0)	9.0
Deputy Clerk II - CC	CCC 02	\$40,362	\$64,579	11.0	1.0	12.0
Deputy Clerk III - CC	CCC 03	\$41,412	\$66,259	5.0	0.0	5.0
In Court Clerk - CC	CCC 04	\$43,023	\$72,429	5.0	0.0	5.0
Supervising Deputy Clerk - CC	CCC 06	\$61,554	\$98,406	4.0	0.0	4.0
Total				46.0	(2.0)	44.0

COMMISSIONER OF THE REVENUE

Program: Commissioner of the Revenue

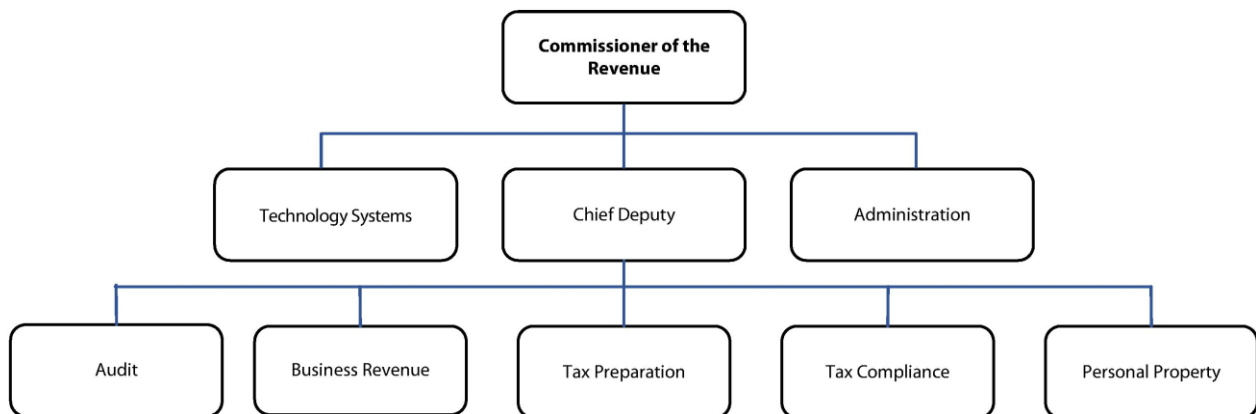
Mission

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

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

Overview

The Commissioner of the Revenue is responsible for the equitable administration of local taxes with the exception of real estate taxes. The office assesses individual and business personal property taxes; issues business licenses; and assesses taxes on meals, lodging, cigarettes, admissions, and other special taxes. The office also provides services on behalf of the Virginia Department of Motor Vehicles through DMV Select. The office is organized into divisions to effectively address workload and customer issues. Administration and Technology Systems report directly to the Commissioner. The Personal Property, Business Revenue, Audit, Tax Preparation, and Tax Compliance sections report directly to the Chief Deputy Commissioner of the Revenue, who directly reports to the Commissioner.



COMMISSIONER OF THE REVENUE

Program: **Commissioner of the Revenue**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Update base program costs	127,996	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, 2023. 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	127,996	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 2023 Adopted	FY 2024 Adopted
Personnel Services	3,151,011	3,278,719
Materials, Supplies, and Repairs	108,355	108,643
Contractual Services	93,681	93,681
Equipment	2,400	2,400
Total	3,355,447	3,483,443

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Manager - COR	COR 05	\$65,681	\$104,998	2.0	0.0	2.0
Chief Deputy - COR	COR 06	\$75,914	\$133,609	1.0	0.0	1.0
Commissioner of the Revenue	COR 07	*	*	1.0	0.0	1.0
Deputy I - COR	COR 01	\$39,312	\$62,899	10.0	0.0	10.0
Deputy II - COR	COR 02	\$43,865	\$76,497	9.0	0.0	9.0
Deputy III - COR	COR 03	\$52,399	\$86,632	10.0	0.0	10.0
Supervising Deputy - COR	COR 04	\$61,554	\$98,406	4.0	0.0	4.0
Total				37.0	0.0	37.0

*No salary range per compensation plan.

COMMONWEALTH'S ATTORNEY

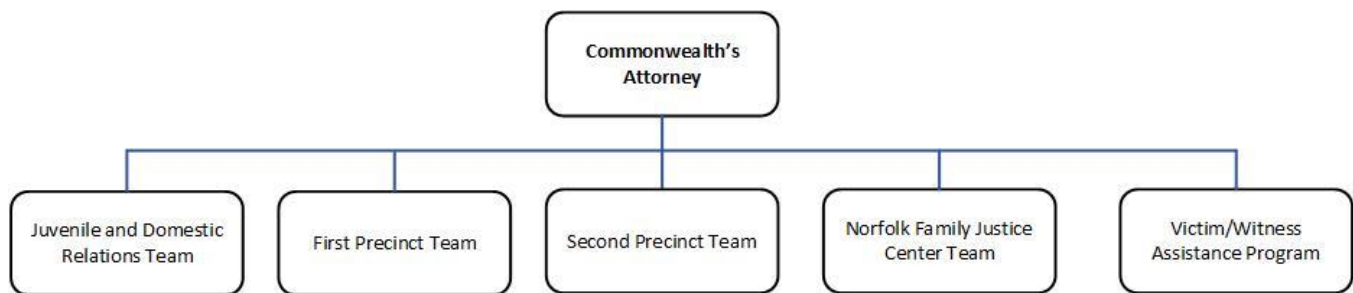
Program: Commonwealth's Attorney

Mission

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

Overview

The duties and responsibilities required by state law are led by the Commonwealth's Attorney and are supported by prosecutors, paralegals, legal secretaries, victim/witness advocates, and other professionals. The Commonwealth's Attorney utilizes a team approach for the organization. All staff are assigned to one of eight prosecution teams: Community Outreach and Engagement Team, Drug Team, Gang Team, General Prosecution Team, Juvenile Team, Domestic Violence/Juvenile Violent Crime Team, Special Crimes Team, and Violent Crime Team. The Victim/Witness Assistance Program employs advocates to serve as liaisons between prosecutors, victims, and witnesses in cases, to assist victims with compensation forms and referrals to community services, and to promote awareness of victims' rights in the community.



Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Update base program costs	238,434	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, 2023. 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	238,434	0.0

COMMONWEALTH'S ATTORNEY

Program: **Commonwealth's Attorney**

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for program membership dues and subscriptions	10,880	0.0
This request should be evaluated as a technical adjustment. Provide funds for subscriptions and court dues that enhance the functionality of the Commonwealth Attorney's Office. The additional funds will be utilized for paying dues to The Virginia State Bar, The Virginia Association of Commonwealth Attorneys, The Tidewater Association of Commonwealth Attorneys, and National Advocate Credentialing. These institutions ensure the Commonwealth Attorney Office is operating at the highest standards.		
Provide funds for program printing cost	7,624	0.0
Provide additional funding for city printing costs. Funds will align the printing budget with historical spending for the department.		
Total	18,504	0.0

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for program books	17,389	0.0
This request should be evaluated as a technical adjustment. Provide funds to enhance legal reading material to ensure the Commonwealth Attorney's Office is up to date with the current statutes and legal precedent.		
Total	17,389	0.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	6,577,969	6,815,756
Materials, Supplies, and Repairs	75,065	83,336
Contractual Services	52,323	63,203
Equipment	122,789	122,789
Total	6,828,146	7,085,084

COMMONWEALTH'S ATTORNEY

Program: **Commonwealth's Attorney**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant - CWA	CWA 03	\$41,412	\$66,259	1.0	(1.0)	0.0
Assistant Commonwealth's Attorney I	CWA 09	\$64,655	\$102,801	10.0	(1.0)	9.0
Assistant Commonwealth's Attorney II	CWA 10	\$72,286	\$114,932	9.0	(2.0)	7.0
Assistant Commonwealth's Attorney III	CWA 11	\$82,314	\$130,878	9.0	1.0	10.0
Chief Deputy Commonwealth's Attorney	CWA 13	\$107,478	\$170,891	1.0	0.0	1.0
Commonwealth's Attorney	CWA 14	*	*	1.0	0.0	1.0
Deputy Commonwealth's Attorney	CWA 12	\$96,574	\$153,553	6.0	(2.0)	4.0
Director of Communications - CWA	CWA 08	\$57,899	\$92,621	1.0	0.0	1.0
Executive Secretary/Assistant - CWA	CWA 07	\$50,904	\$81,369	2.0	0.0	2.0
Legal Administrator - CWA	CWA 08	\$57,899	\$92,621	2.0	0.0	2.0
Legal Assistant - CWA	CWA 06	\$44,687	\$71,435	1.0	(1.0)	0.0
Legal Secretary I - CWA	CWA 02	\$40,362	\$64,579	7.0	(2.0)	5.0
Legal Secretary II - CWA	CWA 04	\$42,462	\$67,939	5.0	2.0	7.0
Paralegal - CWA	CWA 04	\$42,462	\$67,939	8.0	5.0	13.0
Public Information Specialist I	1 10	\$41,187	\$67,135	0.0	1.0	1.0
Public Information Specialist II	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Total				64.0	0.0	64.0

*No salary range per compensation plan.

- ¹ Multiple Commonwealth Attorney Positions were temporarily reclassified to provide development opportunities to aspiring attorneys who were awaiting the results of the bar exam. No attorney positions have been permanently reduced in the FY24 budget. The +/- FTE information is based on September staffing levels, not the current staffing level.

SHERIFF AND JAIL

Program: Sheriff

Mission

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

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

Overview

The Norfolk Sheriff's Office is required by the Virginia Constitution to operate in three capacities: Maintain a safe and secure jail facility; Ensure public safety in the Norfolk court system; and Execute various types of civil processes. In addition, the Norfolk Sheriff's Office provides services and programs to incarcerated offenders with the intent to reduce recidivism. The office also provides timely notice to a person or legal entity of pending action in which they may be involved, including civil subpoenas and warrants, writs, and eviction notices. The Norfolk Sheriff's Office also provides residents with community and crime prevention programs.

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

Corrections: Corrections encompasses Institutional and Community Corrections.

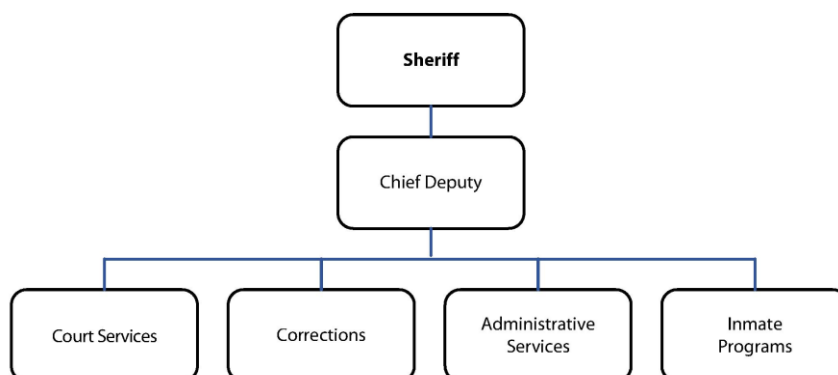
- **Institutional Corrections:** Sworn and civilian staff man and operate the Norfolk Jail. The facility management team handles all maintenance issues, while the inmate management team handles medical and food for residents. Classification provides residents the rules and carefully places inmates in appropriate housing. The security threat unit is responsible for the safety of inmates and staff.
- **Community Corrections:** The Inmate Workforce and Work Release Programs provide an opportunity for qualified inmates to receive credit for fines and court costs, receive job training, earn early release credit, secure paid employment, and be considered for home electronic monitoring. These programs also help reduce jail overcrowding and introduce a work ethic to inmates. The Weekender Work Program allows inmates to provide community service during weekend days as an alternative to serving consecutive days in jail, allowing them to maintain gainful employment.

Administrative Services: Sworn and civilian staff responsible for training, grants, Local Inmate Data System (LIDS), information technology, finance, human resources, and community affairs work in the Administrative Services Division. Community affairs include programs and services offered for children and senior residents of Norfolk.

Inmate Programs: Our staff provides evidence-based programming such as re-entry programs, GED preparation, Thinking for Change, and cognitive drug treatment programs to try to reduce recidivism and provide an opportunity for inmates to become productive members of society.

SHERIFF AND JAIL

Program: Sheriff



Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Increase funds for inmate medical contract	2,021,153	0.0
Technical adjustment to provide funds for anticipated contractual increases in inmate medical care. Contract costs are estimated to increase by \$2,021,153 from \$5,208,406 in FY 2023 to \$7,229,559 in FY 2024. Cost increases are due both to contractual cost increases and an increase in the number of individuals treated.		
Increase funds for inmate food contract	165,954	0.0
Technical adjustment to provide funds for anticipated contractual increases in food costs for inmates. Costs are expected to increase \$165,954 from \$1,034,046 in FY 2023 to \$1,200,000 in FY 2024.		
Update base program costs	1,441,277	0.0
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2023. 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	3,628,384	0.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for medical services positions	115,580	2.0
Provide funds for two medical services positions to increase services for inmate mental health care. This is part of six new positions in the past year funded by the state compensation board in support of inmate mental health services.		
Provide funds for body armor	20,000	0.0
Provide funds for body armor protection for sworn Sheriff's Office employees. This equipment is custom-fitted to each individual and is not interchangeable. The equipment is considered industry standard for personal protection.		
Total	135,580	2.0

SHERIFF AND JAIL

Program: **Sheriff**

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for Administration Building repairs	1,500,000	0.0
Provide funds for repairs to Sheriff's Office administration building at 140 East Street. Funding will be used for roof replacement, HVAC unit replacement, and plumbing and electrical system repair.		
Provide funds for new warehouse	103,000	0.0
Provide funds to support a storage warehouse. Funds will supporting storing materials and supplies for the Sheriff's Office's various programs.		
Provide funds for recruitment advertising	40,000	0.0
Provide funds to enhance recruitment efforts. Funds will be used to advertise for available Sheriff's Office positions to attract top quality candidates.		
Provide funds to address pay parity	2,025,368	0.0
Provide funds to support pay parity between Sheriff's Office employees and Norfolk Police Department (NPD). Sheriff's Office employees are on the same pay plan utilized by NPD, but are not at the same grade levels as NPD officers of equivalent rank.		
Provide funds to replace fleet vehicles	300,000	0.0
Provide funds for vehicle replacement. Funds will replace six vehicles for the Norfolk Sheriff Office.		
Total	3,968,368	0.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	33,904,556	35,451,383
Materials, Supplies, and Repairs	7,051,201	9,268,338
Contractual Services	407,500	407,500
Equipment	528,193	528,193
Total	41,891,450	45,655,414

SHERIFF AND JAIL

Program: **Sheriff**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Assistant Procurement Specialist	SHC 09	\$41,150	\$65,839	4.0	(1.0)	3.0
Case Manager I - SC	SHC 12	\$49,509	\$79,326	0.0	1.0	1.0
Case Manager II - SC	SHC 15	\$56,532	\$89,872	0.0	1.0	1.0
Clinical Mental Health Professional	SHC 13	\$52,295	\$83,130	2.0	0.0	2.0
Corrections Director	SHC 16	\$59,358	\$94,359	1.0	0.0	1.0
Deputy Sheriff	5 03	\$48,250	\$73,200	166.0	(34.0)	132.0
Deputy Sheriff (Captain)	5 08	\$85,163	\$117,049	12.0	(2.0)	10.0
Deputy Sheriff (Colonel)	5 11	\$115,898	\$144,482	2.0	0.0	2.0
Deputy Sheriff (Corporal)	5 04	\$53,408	\$80,978	31.0	(30.0)	1.0
Deputy Sheriff (Lieutenant Colonel)	5 09	\$95,824	\$131,702	4.0	1.0	5.0
Deputy Sheriff (Lieutenant)	5 07	\$69,365	\$102,607	19.0	1.0	20.0
Deputy Sheriff (Master)	5 05	\$57,786	\$87,615	69.0	7.0	76.0
Deputy Sheriff (Recruit)	5 01	\$44,342	\$44,342	7.0	31.0	38.0
Deputy Sheriff (Senior)	5 04	\$53,408	\$80,978	47.0	8.0	55.0
Deputy Sheriff (Sergeant)	5 06	\$59,031	\$89,502	21.0	18.0	39.0
Education Programs Specialist	SHC 10	\$43,023	\$68,391	3.0	0.0	3.0
Executive Assistant - SC	SHC 10	\$43,023	\$68,391	1.0	0.0	1.0
Facilities Manager - SC	SHC 16	\$59,358	\$94,359	1.0	0.0	1.0
Fiscal Manager - SC	SHC 14	\$54,909	\$87,288	2.0	0.0	2.0
HR Administrator - SC	SHC 16	\$59,358	\$94,359	1.0	1.0	2.0
Information Technology Systems Director	SHC 17	\$66,343	\$106,058	1.0	0.0	1.0
Inmate Classification Manager	SHC 13	\$52,295	\$83,130	3.0	0.0	3.0
Inmate Classification Specialist	SHC 10	\$43,023	\$68,391	3.0	0.0	3.0
Legal Counsel	SHC 15	\$56,532	\$89,872	1.0	(1.0)	0.0
Library Assistant - SC	SHC 03	\$39,575	\$63,319	1.0	0.0	1.0
Maintenance Mechanic - SC	SHC 04	\$39,837	\$63,739	1.0	0.0	1.0
Microcomputer Systems Analyst - SC	SHC 08	\$40,887	\$65,419	2.0	0.0	2.0
Network Engineer - SC	SHC 16	\$59,358	\$94,359	1.0	0.0	1.0
Payroll & Benefits Coordinator	SHC 08	\$40,887	\$65,419	3.0	1.0	4.0
Procurement Specialist - SC	SHC 10	\$43,023	\$68,391	3.0	(1.0)	2.0
Professional Standards Office Analyst	SHC 10	\$43,023	\$68,391	0.0	1.0	1.0
Property Technician - SC	SHC 04	\$39,837	\$63,739	3.0	0.0	3.0
Public Affairs Officer	SHC 11	\$47,433	\$75,401	1.0	0.0	1.0
Public Relations Assistant-SC	SHC 07	\$40,625	\$64,999	2.0	0.0	2.0
Records Clerk	SHC 02	\$39,312	\$62,899	9.0	1.0	10.0
Records Clerk II - SC	SHC 07	\$40,625	\$64,999	1.0	0.0	1.0
Secretary I	SHC 03	\$39,575	\$63,319	1.0	0.0	1.0
Secretary II	SHC 05	\$40,100	\$64,159	6.0	(1.0)	5.0

SHERIFF AND JAIL

Program: Sheriff

Full Time Equivalent (FTE) Summary

				FY 2023	FTE	FY 2024
	Pay Grade	Minimum	Maximum	Adopted	Change	Adopted
Sheriff	SHC 18	*	*	1.0	0.0	1.0
Total				436.0	2.0	438.0

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Judicial



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CIRCUIT COURT JUDGES

Program: **Circuit Court Judges**

Mission

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

Overview

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

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Increase funds for telephone costs	408	0.0
Technical adjustment to increase funds for phone charges. Costs will increase by \$408 from \$108 in FY 2023 to \$516 in FY 2024.		
Update base program costs	15,551	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, 2023. 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	15,959	0.0

CIRCUIT COURT JUDGES

Program: **Circuit Court Judges**

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for replacement lecterns	11,354	0.0
Provide funds to purchase replacement lecterns. The current lecterns are oversized and disruptive to court proceedings. The larger lecterns frequently need to be moved, resulting in damage to the audio equipment in the lecterns.		
Provide funds for staff cell phones	6,443	0.0
Provide funds to purchase new cell phones and cover the monthly expenses to operate these phones. Funds will enhance day-to-day operations and communications amongst staff.		
Total	17,797	0.0

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for judicial staff performance award	10,239	0.0
Provide funds for performance-based awards for judicial staff. Awards will be presented to high performing staff who go above and beyond regular expected duties.		
Total	10,239	0.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	821,160	836,711
Materials, Supplies, and Repairs	14,538	25,892
Contractual Services	8,012	13,063
Equipment	2,337	4,137
Department Specific Appropriation	78,500	78,500
Total	924,547	958,303

CIRCUIT COURT JUDGES

Program: **Circuit Court Judges**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Legal Assistant	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Legal Secretary II	1 11	\$45,013	\$73,453	3.0	0.0	3.0
Management Services Administrator	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Total				5.0	0.0	5.0

GENERAL DISTRICT COURT

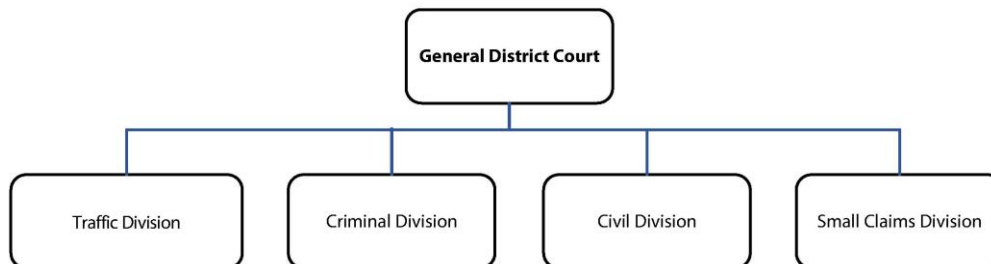
Program: General District Court

Mission

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

Overview

The Norfolk General District Court has four divisions: Criminal, Civil, Small Claims, and Traffic. Criminal Division: Implements state law and city ordinances (except traffic-related cases), holds preliminary hearings in felony cases, and conducts trials in misdemeanor cases and health and housing code violations. Mental health hearings are also heard under this division. Civil Division: Hears cases not exceeding \$25,000. Other cases include claims to specific personal property or any debt, fine or other money, damages for breach of contract, or for injury to a person. Small Claims Division: Hears civil cases in which the plaintiff is seeking a monetary judgment or personal property recovery claim up to \$5,000. Traffic Division: Processes motor vehicle related cases under state law and city ordinances; holds preliminary hearings in felony cases; and conducts trials for misdemeanors, traffic infractions, and parking violations.



Adjustments to Baseline Service Level Cost:

No adjustments to Baseline Service Level cost.

Adopted Service Level Changes:

No adopted Service Level changes.

GENERAL DISTRICT COURT

Program: **General District Court**

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Materials, Supplies, and Repairs	33,751	35,800
Contractual Services	226,010	223,961
Equipment	1,000	1,000
Total	260,761	260,761

JUVENILE AND DOMESTIC RELATIONS COURT

Program: Juvenile and Domestic Relations Court

Mission

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

Overview

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

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.

JUVENILE AND DOMESTIC RELATIONS COURT

Program: **Juvenile and Domestic Relations Court**

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Materials, Supplies, and Repairs	30,074	30,074
Contractual Services	33,921	33,921
Equipment	17,838	17,838
Total	81,833	81,833

MAGISTRATE

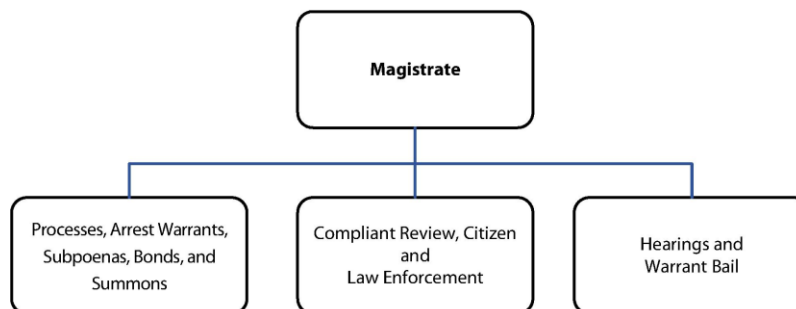
Program: Magistrate

Mission

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

Overview

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



MAGISTRATE

Program: **Magistrate**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Update base program costs	592	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, 2023. 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	592	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 2023 Adopted	FY 2024 Adopted
Personnel Services	7,932	8,524
Materials, Supplies, and Repairs	2,224	2,224
Contractual Services	1,500	1,500
Total	11,656	12,248

NORFOLK JUVENILE COURT SERVICE UNIT

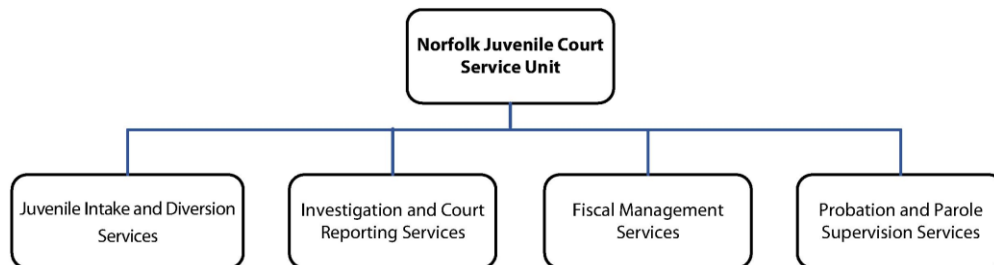
Program: Norfolk Juvenile Court

Mission

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

Overview

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



NORFOLK JUVENILE COURT SERVICE UNIT

Program: **Norfolk Juvenile Court**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Increase funds for JANAF and Little Creek leases	2,913	0.0
Technical adjustment to increase funds for rent at the Joint Army Navy Air Force and Little Creek facilities based on the existing lease agreements. The Joint Army Navy Air Force location's contract expires in February 2024 and the Little Creek contract was renewed in February 2023. Total costs are expected to increase by \$2,913 from \$127,490 in FY 2023 to \$130,403 in FY 2024.		
Total	2,913	0.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for furniture	38,652	0.0
Provide one-time funding to replace furniture. Funds will be used to replace desks and chairs.		
Total	38,652	0.0

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Materials, Supplies, and Repairs	8,355	47,007
Contractual Services	159,301	162,214
Equipment	373	373
Total	168,029	209,594

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Elections



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ELECTIONS

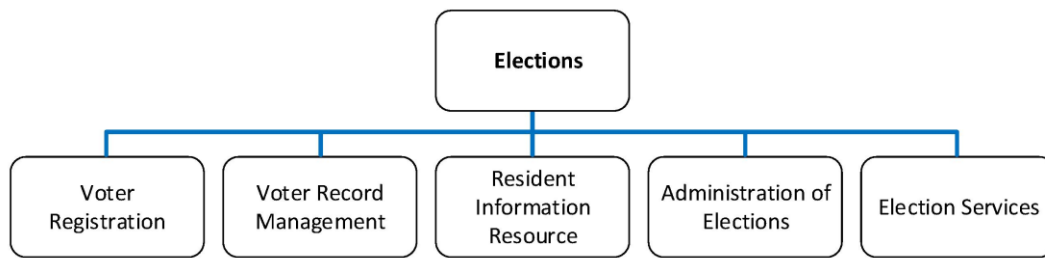
Program: Elections

Mission

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

Overview

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



Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Increase funds for elections contractual costs	96,928	0.0
Technical adjustment to support inflationary increases and additional contractual costs associated with mandates for elections. This adjustment provides additional funds for voting equipment, software costs, programming and ballot costs, and postage costs for absentee ballots. Funds will support a total increase of \$96,928 in FY 2024.		
Update base program costs	8,116	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, 2023. 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	105,044	0.0

ELECTIONS

Program: **Elections**

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for early voting and satellite voting support	31,060	1.0
Provide funds for a Deputy Elections Administrator to assist with managing early voting at office and voter satellite locations.		
Provide funds for Officer of Election parking validation	11,700	0.0
Provide funds to support parking validation for Officers of Election during early voting. This will cover the cost of short-term parking validation for Officers of Election parking in the City Hall South Lot during early voting periods.		
Total	42,760	1.0

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide additional funds for Officer of Election pay	322,000	0.0
Provide additional funds for Officer of Election pay. The need for election workers has increased due to the expansion of early and absentee voting.		
Total	322,000	0.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	573,096	612,272
Materials, Supplies, and Repairs	76,305	76,305
Contractual Services	382,320	490,948
Total	1,031,721	1,179,525

ELECTIONS

Program: **Elections**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Deputy Director of Elections & Registrar	1 17	\$70,887	\$115,688	1.0	0.0	1.0
Deputy Elections Administrator	1 15	\$62,122	\$101,571	0.0	1.0	1.0
Deputy I - Elections	1 05	\$39,312	\$64,079	0.0	1.0	1.0
Deputy II - Elections	1 06	\$39,575	\$64,506	0.0	1.0	1.0
Deputy III - Elections	1 07	\$39,837	\$64,934	0.0	1.0	1.0
Deputy IV - Elections	1 09	\$40,362	\$65,790	0.0	1.0	1.0
Director of Elections	1 22	\$93,841	\$157,808	1.0	0.0	1.0
Election Assistant I	1 05	\$39,312	\$64,079	1.0	(1.0)	0.0
Election Assistant II	1 06	\$39,575	\$64,506	1.0	(1.0)	0.0
Election Assistant III	1 07	\$39,837	\$64,934	1.0	(1.0)	0.0
Election Assistant IV	1 09	\$40,362	\$65,790	1.0	(1.0)	0.0
Total				6.0	1.0	7.0

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General Management



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FINANCE

Expenditure Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	5,146,893	5,799,897	6,279,932	7,029,910
Materials, Supplies, and Repairs	43,579	57,833	124,088	118,514
Contractual Services	894,639	925,190	934,315	972,000
Equipment	948	13,195	1,600	7,364
Department Specific Appropriation	0	0	156,000	156,000
Total	6,086,059	6,796,115	7,495,935	8,283,788

<u>Program Name</u>	<u>Service Objective</u>	<u>Service Level Classification</u>	<u>FY 2024 Adopted</u>	
			<u>Dollars</u>	<u>FTEs</u>
Leadership and Support	Efficient and responsive government	Meets Demand - Maintains	1,123,045	7.0
Accounts Payable	Efficient and responsive government	Meets Demand - Maintains	610,424	6.0
Accounts Receivable	Efficient and responsive government	Meets Demand - Maintains	1,044,949	6.0
Business and Financial Reporting Management	Efficient and responsive government	Meets Demand - Maintains	2,069,924	17.0
Debt and Cash Management	Efficient and responsive government	Meets Demand - Maintains	500,843	4.0
Payroll	Efficient and responsive government	Meets Demand - Maintains	567,910	7.0
Purchasing	Efficient and responsive government	Meets Demand - Maintains	1,177,164	11.0
Retirement	Efficient and responsive government	Meets Demand - Maintains	946,428	8.0
Risk Management	Efficient and responsive government	Meets Demand - Maintains	243,101	2.0
Total			8,283,788	68.0
Total FY 2023 Adopted			7,495,935	65.0
Change from FY 2023 Adopted			787,853	3.0

FINANCE

Program: **Leadership and Support**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Update base program costs	85,680	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, 2023. 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	85,680	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 2023 Adopted	FY 2024 Adopted
Personnel Services	977,929	1,063,609
Materials, Supplies, and Repairs	3,980	3,980
Contractual Services	54,956	54,956
Equipment	500	500
Total	1,037,365	1,123,045

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Assistant Director	1 21	\$89,312	\$148,627	2.0	0.0	2.0
Business Manager	1 13	\$52,755	\$86,020	0.0	1.0	1.0
Director of Finance	1 27	\$136,430	\$234,543	1.0	0.0	1.0
Executive Assistant	1 12	\$48,912	\$79,765	1.0	(1.0)	0.0
Financial Operations Manager	1 15	\$62,122	\$101,571	1.0	(1.0)	0.0
Fiscal Systems Administrator (Finance Only)	1 16	\$66,353	\$108,182	0.0	1.0	1.0
Fiscal Systems Manager	1 17	\$70,887	\$115,688	2.0	0.0	2.0
Total				7.0	0.0	7.0

FINANCE

Program: **Accounts Payable**

The Accounts Payable program prints and distributes checks on a scheduled, unscheduled, and off-cycle basis. The program administers the Electronic Funds Transfer (EFT) program, coordinates the set up and conversion of vendors from check payments to Automated Clearing House (ACH), initiates wire payments, and is responsible for the escheatment of unclaimed payments and annual 1099 reporting. This program also administers the city's purchase card program, conducts internal reviews and other anti-fraud activity, and responds to finance-related Freedom of Information Act requests.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Strives to ensure all processed payments are disbursed in a timely and accurate manner, recorded appropriately in the city's financial system, and ensure that 1099 Reporting and Unclaimed Property submissions are correct and completed before the respective deadlines.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percent of payments processed electronically	N/A	33	34	34	30

FINANCE

Program: **Accounts Payable**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	15,383	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	62,605	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, 2023. 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	77,988	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 2023 Adopted	FY 2024 Adopted
Personnel Services	498,741	576,729
Materials, Supplies, and Repairs	31,995	31,995
Contractual Services	1,700	1,700
Equipment	0	0
Total	532,436	610,424

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Accounts Payable Manager	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Management Analyst III	1 14	\$57,385	\$94,914	0.0	1.0	1.0
Senior Accountant II (Finance only)	1 13	\$52,755	\$86,020	4.0	0.0	4.0
Senior Accountant III (Finance only)	1 14	\$57,385	\$94,914	1.0	(1.0)	0.0
Total				6.0	0.0	6.0

FINANCE

Program: **Accounts Receivable**

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

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Manage third party billing vendors for the timely recovery of current revenues owed to the city and assists multiple departments in the billing and collection of delinquent debts owed to the city to maximize revenue recovery.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percent of accounts paid via state tax refunds	N/A	N/A	10	10	5
Percent of collection for delinquent accounts	N/A	N/A	5	10	15

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Update base program costs	18,488	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, 2023. 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	18,488	0.0

FINANCE

Program: **Accounts Receivable**

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 2023 Adopted	FY 2024 Adopted
Personnel Services	404,956	423,444
Materials, Supplies, and Repairs	37,125	37,125
Contractual Services	584,380	584,380
Total	1,026,461	1,044,949

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Accounting Technician III	1 08	\$40,100	\$65,362	1.0	0.0	1.0
Accounts Receivable Manager	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Collection Coordinator	1 11	\$45,013	\$73,453	3.0	0.0	3.0
Customer Service Supervisor	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Total				6.0	0.0	6.0

FINANCE

Program: **Business and Financial Reporting Management**

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

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Provide accurate, timely and transparent financial reporting and provides value-added business process recommendations, improvements, and effective consulting and technical assistance to financial operations.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Government Financial Officers Association certificate awarded	Yes	Yes	Yes	Yes	Yes

FINANCE

Program: **Business and Financial Reporting Management**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Remove one-time funds to enhance grant management	(7,574)	0.0
Technical adjustment to remove one-time funds provided in FY 2023 for grants management. Funds were used to purchase technology for additional positions.		
Adjust required contribution to Virginia Retirement System	18,066	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Adjust funds for audit preparation software contract	16,500	0.0
Technical adjustment to provide funds for engagement software used to facilitate the preparation and review of audit workpapers, and to assist with compilation of the annual comprehensive financial report. Contractual costs are \$16,301 in FY 2023, with an expected 2 percent inflationary cost increase in subsequent years.		
Adjust funds for external audit	1,511	0.0
Technical adjustment to provide inflationary increase for external audit contract. The contract provides services for an annual financial audit as required by Virginia law. Cost is expected to increase by \$1,511 from \$173,073 in FY 2023 to \$174,584 in FY 2024.		
Update base program costs	170,965	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, 2023. 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	199,468	0.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds to support project account management	220,216	3.0
Provide funds for three Senior Accountant IV positions. One position will work to manage accounting needs for the Office of Resilience and the City's joint Coastal Storm Risk Management project with the Army Corps of Engineers to build a large floodwall downtown as well as various other flood protection measures throughout the city. The other two positions will support accounting needs for citywide grants and for the department of Transportation.		
Total	220,216	3.0

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

FINANCE

Program: **Business and Financial Reporting Management**

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	1,455,865	1,861,848
Materials, Supplies, and Repairs	14,262	6,688
Contractual Services	179,013	197,024
Equipment	1,100	4,364
Total	1,650,240	2,069,924

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Accountant IV	1 14	\$57,385	\$94,914	2.0	(2.0)	0.0
Accounting Manager, Senior	1 18	\$75,782	\$123,572	1.0	(1.0)	0.0
Bureau Manager	1 18	\$75,782	\$123,572	1.0	0.0	1.0
City Controller	1 20	\$85,515	\$139,445	1.0	0.0	1.0
Management Analyst III	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Senior Accountant I (Finance only)	1 12	\$48,912	\$79,765	1.0	(1.0)	0.0
Senior Accountant III (Finance only)	1 14	\$57,385	\$94,914	1.0	1.0	2.0
Senior Accountant IV (Finance only)	1 16	\$66,353	\$108,182	4.0	5.0	9.0
Senior Accountant V (Finance only)	1 18	\$75,782	\$123,572	2.0	0.0	2.0
Senior Accounting Manager (Finance)	1 19	\$80,451	\$130,837	0.0	1.0	1.0
Total				14.0	3.0	17.0

FINANCE

Program: **Debt and Cash Management**

The Debt and Cash Management program manages the debt and cash and investments for the city. The debt management portion ensures full and timely payment of principal and interest on outstanding debt and administration of all transactions related to compliance with federal rules and regulations. This program also manages the issuance of the city's debt and debt-related instruments. The cash and investment portion of this program is responsible for co-managing the city's banking relationships and managing daily cash and investment balances to ensure sufficient liquidity to meet the city's expenditure obligations.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Ensures long-term financial stability and health, protects the city's financial integrity and credibility, and strives for continued excellence.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Change in General Obligation rating from previous year	No	No	No	No	No
Maintain compliance with Virginia statutes and the city's investment policy	Yes	Yes	Yes	Yes	Yes

FINANCE

Program: **Debt and Cash Management**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	16,692	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	8,076	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, 2023. 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	24,768	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 2023 Adopted	FY 2024 Adopted
Personnel Services	319,075	343,843
Materials, Supplies, and Repairs	1,000	1,000
Department Specific Appropriation	156,000	156,000
Total	476,075	500,843

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Cash & Investments Analyst, Sr	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Debt Management Specialist I	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Debt Management Specialist II	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Debt Manager	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Total				4.0	0.0	4.0

FINANCE

Program: Payroll

The Payroll program is responsible for accurate and timely processing and managing of the biweekly payroll for all city employees. Payroll administration includes the coordination of system input data, system reconciliation and maintenance, the monitoring of time entries including the filing of payroll tax forms, and the production of financial entries and payments to employee funded activities from payroll deductions. This program also ensures compliance with wage garnishment orders.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Pay all employees accurately and timely while ensuring the appropriate information is filed timely with state and federal governments.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percent of bi-weekly payroll processed and payments made on time	100	100	100	100	100

FINANCE

Program: **Payroll**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust funds for ADP employment tax and W-2 services	24,174	0.0
Technical adjustment to provide funds for contractual increases in ADP employment tax and W-2 services. Contractual costs are expected to increase by \$24,174 in FY 2024.		
Adjust required contribution to Virginia Retirement System	6,330	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	(128,697)	0.0
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2023. 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	(98,193)	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 2023 Adopted	FY 2024 Adopted
Personnel Services	656,103	533,736
Materials, Supplies, and Repairs	9,000	9,000
Contractual Services	1,000	25,174
Total	666,103	567,910

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Payroll Administrator	1 14	\$57,385	\$94,914	2.0	0.0	2.0
Payroll Manager	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Payroll Specialist	1 11	\$45,013	\$73,453	4.0	0.0	4.0
Total				7.0	0.0	7.0

FINANCE

Program: **Purchasing**

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

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Develops programs and procedures to provide for the timely delivery of needed goods and services across the city while maximizing diversity, inclusion, value, transparency, and fairness in the procurement process. The program also strives to dispose of surplus property in a fair and equitable manner while seeking to maximize recovered value and minimize the impact of storage of surplus items.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percent of procurements completed on time	N/A	N/A	75	80	95

FINANCE

Program: **Purchasing**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	30,363	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	126,206	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, 2023. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	156,569	1.0

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 2023 Adopted	FY 2024 Adopted
Personnel Services	1,005,195	1,161,764
Materials, Supplies, and Repairs	5,700	5,700
Contractual Services	9,700	9,700
Total	1,020,595	1,177,164

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant II	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Chief Procurement Officer	1 21	\$89,312	\$148,627	1.0	0.0	1.0
Executive Assistant	1 12	\$48,912	\$79,765	0.0	1.0	1.0
Procurement Specialist I	1 10	\$41,187	\$67,135	0.0	1.0	1.0
Procurement Specialist II	1 13	\$52,755	\$86,020	4.0	(1.0)	3.0
Procurement Specialist III	1 15	\$62,122	\$101,571	3.0	(1.0)	2.0
Procurement Specialist IV	1 16	\$66,353	\$108,182	0.0	1.0	1.0
Purchasing Agent	1 19	\$80,451	\$130,837	1.0	0.0	1.0
Total				10.0	1.0	11.0

FINANCE

Program: Retirement

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

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Strives to ensure customers' (e.g., active employees and retirees) needs are being addressed within a timely manner while protecting the financial integrity of the Norfolk Employees' Retirement System.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percent of retirement payroll processed and payments made by month's end	100	100	100	100	100

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	32,693	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	56,434	(1.0)
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2023. 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	89,127	(1.0)

FINANCE

Program: **Retirement**

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 2023 Adopted	FY 2024 Adopted
Personnel Services	734,209	823,336
Materials, Supplies, and Repairs	20,026	22,026
Contractual Services	103,066	98,566
Equipment	0	2,500
Total	857,301	946,428

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Accountant IV	1 14	\$57,385	\$94,914	1.0	(1.0)	0.0
Bureau Manager	1 18	\$75,782	\$123,572	1.0	(1.0)	0.0
Employee Relations Analyst I	1 13	\$52,755	\$86,020	1.0	(1.0)	0.0
Executive Manager of Retirement Systems	1 20	\$85,515	\$139,445	0.0	1.0	1.0
Management Analyst II	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Management Analyst III	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Retirement Benefits Administrator (Finance only)	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Retirement Benefits Specialist II (Finance only)	1 11	\$45,013	\$73,453	3.0	0.0	3.0
Senior Accountant IV (Finance only)	1 16	\$66,353	\$108,182	0.0	1.0	1.0
Total				9.0	(1.0)	8.0

FINANCE

Program: Risk Management

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

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Implements a proactive, comprehensive strategic plan to identify, analyze, control, treat and manage risks and opportunities associated with the city's daily operations.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percent of contracts reviewed	N/A	N/A	100	100	100

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	9,721	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	4,021	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, 2023. 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	13,742	0.0

FINANCE

Program: **Risk Management**

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 2023 Adopted	FY 2024 Adopted
Personnel Services	227,859	241,601
Materials, Supplies, and Repairs	1,000	1,000
Contractual Services	500	500
Total	229,359	243,101

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Risk Analyst	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Risk Manager	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Total				2.0	0.0	2.0

GENERAL SERVICES

Expenditure Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	7,080,075	7,423,557	8,413,809	9,729,392
Materials, Supplies, and Repairs	7,864,238	7,708,695	9,894,606	10,164,954
Contractual Services	9,510,893	10,637,369	10,112,185	11,232,948
Equipment	186,729	18,219	53,552	141,880
Department Specific Appropriation	128,059	0	0	0
Total	24,769,993	25,787,840	28,474,152	31,269,174

<u>Program Name</u>	<u>Service Objective</u>	<u>Service Level Classification</u>	<u>FY 2024 Adopted</u>	
			<u>Dollars</u>	<u>FTEs</u>
Director's Office	Efficient and responsive government	Meets Demand - Maintains	593,411	3.0
Administrative Support	Efficient and responsive government	Does Not Meet Demand	820,344	8.0
Animal Health and Welfare	Community support and well-being	Does Not Meet Demand	2,593,737	28.4
Citywide Utilities	Infrastructure and Connectivity	Meets Demand - Maintains	7,993,398	0.0
Custodial Services	Infrastructure and Connectivity	Meets Demand - Maintains	3,592,935	0.0
Environmental Sustainability	Resilient Norfolk	Does Not Meet Demand	244,924	3.0
Facility Maintenance and Repair	Infrastructure and Connectivity	Does Not Meet Demand	10,361,889	88.0
Printshop and Mailroom Services	Infrastructure and Connectivity	Meets Demand - Maintains	803,645	0.0
Relocation and Renovation Services	Infrastructure and Connectivity	Meets Demand - Maintains	316,892	1.0
Security Services	Safe engaged and informed community	Meets Demand - Maintains	2,521,520	6.0
Small Repair and Improvement Program	Infrastructure and Connectivity	Meets Demand - Maintains	1,426,479	1.0
Total			31,269,174	138.4
Total FY 2023 Adopted			28,474,152	127.4
Change from FY 2023 Adopted			2,795,022	11.0

GENERAL SERVICES

Program: **Director's Office**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Update base program costs	58,784	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, 2023. 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	58,784	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 2023 Adopted	FY 2024 Adopted
Personnel Services	522,469	581,217
Materials, Supplies, and Repairs	5,095	5,131
Contractual Services	7,063	7,063
Total	534,627	593,411

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Assistant Director	1 21	\$89,312	\$148,627	2.0	0.0	2.0
Director of General Services	1 27	\$136,430	\$234,543	1.0	0.0	1.0
Total				3.0	0.0	3.0

GENERAL SERVICES

Program: **Administrative Support**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	26,663	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	(37,932)	(1.0)
Technical adjustment to update program costs for citywide budget actions. Changes include the elimination of a Support Technician position. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2023. 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	(11,269)	(1.0)

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for Contract Monitoring Specialist	80,140	1.0
Provide funds for and additional Contract Monitoring Specialist. The position will provide oversight, monitoring, and contractual compliance for the adjusted custodial agreements across the city.		
Total	80,140	1.0

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for a Construction Inspector	76,894	1.0
Provide funds for a Construction Inspector II. This position will provide quality control inspection on construction contracts to ensure projects are completed to specifications.		
Provide funds for administrative contract support	41,900	1.0
Provide funds for an Administrative Assistant I position. The position will provide financial and administrative support for the numerous contractual agreements across the city. The position will be responsible for the financial input and payment processing of these agreements.		
Provide funds for administrative support	41,900	1.0
Provide funds for an additional Administrative Assistant I position. The position will be responsible for processing contractual payments, financial system inputs, and provide additional administrative support for facility maintenance.		
Total	160,694	3.0

GENERAL SERVICES

Program: **Administrative Support**

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	678,614	716,405
Materials, Supplies, and Repairs	1,650	1,650
Contractual Services	29,177	29,693
Equipment	42,032	72,596
Total	751,473	820,344

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant I	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Administrative Manager	1 15	\$62,122	\$101,571	1.0	(1.0)	0.0
Assistant Facilities Maintenance Manager	1 17	\$70,887	\$115,688	1.0	0.0	1.0
Business Manager	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Contract Administrator	1 14	\$57,385	\$94,914	2.0	0.0	2.0
Contract Monitoring Specialist	1 11	\$45,013	\$73,453	0.0	1.0	1.0
Facilities Maintenance Manager	1 19	\$80,451	\$130,837	1.0	0.0	1.0
Management Analyst II	1 13	\$52,755	\$86,020	0.0	1.0	1.0
Support Technician	1 05	\$39,312	\$64,079	1.0	(1.0)	0.0
Total				8.0	0.0	8.0

GENERAL SERVICES

Program: **Animal Health and Welfare**

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.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Promote the welfare of companion animals through NACC's commitment to achieve positive outcomes for 100 percent of the healthy and treatable animals received at its facility.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percent of live outcomes	93	92	92	92	90

GENERAL SERVICES

Program: **Animal Health and Welfare**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	49,258	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Adjust funds for animal food for Norfolk Animal Care Center	25,000	0.0
Technical adjustment to support a \$25,000 inflationary increase in expenses and an increased utilization of animal food. Norfolk Animal Care Center (NACC) has experienced an increase in intakes at the shelter and consistent with foster program best practices, NACC covers the cost of food for animals placed into foster care. Funds will be used to cover the increases in inflationary costs on food and the additional intakes NACC is receiving each year.		
Adjust funds for Norfolk Animal Care Center lease	6,357	0.0
Technical adjustment to provide funds for increased rent at Norfolk Animal Care Center based on the existing lease. Total costs will increase by \$6,357 from \$211,885 in FY 2023 to \$218,242 in FY 2024.		
Update base program costs	203,182	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, 2023. 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	283,797	0.0

Adopted Service Level Changes:

	FY 2024	FTE
Enhance Animal Care Center Staffing	500,000	4.0
Provide funds to enhance the veterinary staff at Norfolk Animal Care Center. Funds will provide four additional positions including a Norfolk Animal Care Center Director, two Veterinary Technicians, and a Veterinary Assistant. Funding also provides for one-time and ongoing operational costs of Norfolk Animal Care Center's veterinary services needs to meet the medical care of all animals within the Norfolk Animal Care Center Shelter.		
Provide funds for a Kennel Supervisor for Foster Program	46,464	1.0
Provide funds for an additional Kennel Supervisor. The positions will continue to support and grow the Dog and Cat Foster Program at Norfolk Animal Care Center.		
Provide funds for Veterinary services and supplies	42,900	0.0
Provide funds for emergency veterinary services. Funds will be used to provide emergency veterinary services for Norfolk Animal Care Center.		
Provide funds for shelter supplies	16,000	0.0
Provide additional funds for animal care supplies. Funds will be used to provide supplies for the daily caring for animals, cleaning and disinfectants as well as leashes, collars and carriers for animals.		
Provide funds for travel expenses for training	7,864	0.0
Provide funds for travel expenses. Funds will be used for travel expenses for employees travel expenses for training and other work purposes.		
Total	613,228	5.0

GENERAL SERVICES

Program: **Animal Health and Welfare**

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for additional employee training	4,000	0.0
Provide additional funds for employee training. Funds will be used to provide training opportunities for employees to learn and stay current on best practices in health and animal care to offer the best services for animals and customers at Norfolk Animal Care Center.		
Provide funds for additional technology licenses	16,630	0.0
Provide funds for additional technology licenses and software. Funds will be used for additional employee licenses for the Norfolk Animal Care Center as well as for software used for the Foster, Volunteer, and Adoption programs.		
Provide funds for an additional Animal Caretaker	40,816	1.0
Provide funds for an additional Animal Caretaker position. The position will be responsible for the daily care, treatment, and socialization of the animals at Norfolk Animal Care Center.		
Provide funds for Visitor Services Assistant	40,816	1.0
Provide funds for an additional Visitor Services Specialist. The position will provide additional coordination and planning for volunteers at the Norfolk Animal Care Center. Volunteers are crucial in the day to day operational success of the center's mission of finding placement for every healthy and treatable animal.		
Total	102,262	2.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	1,089,293	1,696,296
Materials, Supplies, and Repairs	327,716	573,253
Contractual Services	268,183	289,904
Equipment	11,520	34,284
Total	1,696,712	2,593,737

GENERAL SERVICES

Program: **Animal Health and Welfare**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant I	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Administrative Assistant II	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Administrative Technician	1 07	\$39,837	\$64,934	0.0	1.0	1.0
Animal Caretaker	1 05	\$39,312	\$64,079	11.8	(1.0)	10.8
Animal Caretaker, Senior	1 05	\$39,312	\$64,079	0.0	1.0	1.0
Assistant Animal Services Supervisor	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Bureau Manager	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Customer Service Representative	1 05	\$39,312	\$64,079	2.6	0.0	2.6
Kennel Supervisor	1 08	\$40,100	\$65,362	3.0	0.0	3.0
Office Manager	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Project Coordinator	1 13	\$52,755	\$86,020	0.0	1.0	1.0
Special Assistant	1 20	\$85,515	\$139,445	0.0	1.0	1.0
Veterinary Technician	1 07	\$39,837	\$64,934	0.0	2.0	2.0
Visitor Services Specialist	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Total				23.4	5.0	28.4

GENERAL SERVICES

Program: Citywide Utilities

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

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Complete payment of all utility bills for city buildings within specified due dates.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percent of late fees assessed on utility bills	0	0	0	0	0

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Support increases for water and sewer rates	133,173	0.0
Technical adjustment to provide additional funding for water and sewer rate increases. Per the city code, the water and sewer rate will increase by 3.5 percent and 4.0 percent, respectively.		
Total	133,173	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.

GENERAL SERVICES

Program: **Citywide Utilities**

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Materials, Supplies, and Repairs	5,717,971	5,717,971
Contractual Services	2,142,254	2,275,427
Total	7,860,225	7,993,398

GENERAL SERVICES

Program: Custodial Services

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.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

To ensure city facilities are clean and sanitized for both employees and visitors to city facilities.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Contract provisions met	Yes	Yes	Yes	Yes	Yes

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Increase funding for citywide cleaning services	750,000	0.0
Technical adjustment to increase funding for citywide cleaning services of city facilities. In FY 2023, the city split the cleaning contract into multiple separate contractual services. Funds will be used for the additional contracts for city facility cleaning.		
Total	750,000	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.

GENERAL SERVICES

Program: **Custodial Services**

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Materials, Supplies, and Repairs	60,000	60,000
Contractual Services	2,782,935	3,532,935
Total	2,842,935	3,592,935

GENERAL SERVICES

Program: **Environmental Sustainability**

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.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Improve the quality of life in all Norfolk neighborhoods, reduce the city's carbon emissions, and prepare Norfolk for a hotter, wetter future.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Annual number of outreach/community events	N/A	5	10	20	20
Number of public events with meaningful participation from the Sustainability Team	N/A	5	10	20	20

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Update base program costs	(7,176)	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, 2023. 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	(7,176)	0.0

GENERAL SERVICES

Program: **Environmental Sustainability**

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for employee training expenses	7,725	0.0
Enhance the Environmental Sustainability program. Funds will provide employee training and travel opportunities, memberships to ensure the city continues best practices in sustainability efforts, and enhanced outreach capabilities to communicate programs and opportunities to employees and residents.		
Total	7,725	0.0

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	241,690	234,514
Materials, Supplies, and Repairs	1,447	1,947
Contractual Services	1,238	8,463
Total	244,375	244,924

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Analyst	1 13	\$52,755	\$86,020	0.0	1.0	1.0
Energy Management Coordinator	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Environmental Services Manager	1 19	\$80,451	\$130,837	1.0	0.0	1.0
Management Analyst I	1 11	\$45,013	\$73,453	1.0	(1.0)	0.0
Total				3.0	0.0	3.0

GENERAL SERVICES

Program: **Facility Maintenance and Repair**

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.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Complete repairs, preventative and routine maintenance at city Facilities 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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Completion rate for mechanical, electrical, and plumbing work orders completed within three business days	N/A	N/A	65	70	80
Percent of emergency facility maintenance work addressed within 24 hours of submission	60	86	100	100	100

GENERAL SERVICES

Program: **Facility Maintenance and Repair**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	122,002	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	224,364	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, 2023. 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	346,366	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for a Construction Inspector	76,894	1.0
Provide funds for a Construction Inspector II. This position will provide quality control inspection on construction contracts to ensure projects are completed to specifications.		
Total	76,894	1.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	5,661,702	5,998,793
Materials, Supplies, and Repairs	2,479,152	2,488,427
Contractual Services	1,874,669	1,874,669
Total	10,015,523	10,361,889

GENERAL SERVICES

Program: **Facility Maintenance and Repair**

Full Time Equivalent (FTE) Summary

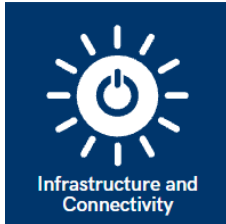
	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant II	1 10	\$41,187	\$67,135	0.0	1.0	1.0
Carpenter I	1 08	\$40,100	\$65,362	7.0	0.0	7.0
Carpenter II	1 09	\$40,362	\$65,790	5.0	0.0	5.0
Chief Operating Engineer	1 16	\$66,353	\$108,182	3.0	0.0	3.0
Codes Specialist, Senior	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Electrician I	1 06	\$39,575	\$64,506	1.0	0.0	1.0
Electrician II	1 10	\$41,187	\$67,135	7.0	0.0	7.0
Electrician III	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Facilities Manager	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Maintenance Mechanic I	1 06	\$39,575	\$64,506	2.0	0.0	2.0
Maintenance Mechanic II	1 08	\$40,100	\$65,362	15.0	1.0	16.0
Maintenance Supervisor I	1 11	\$45,013	\$73,453	2.0	0.0	2.0
Maintenance Supervisor II	1 12	\$48,912	\$79,765	6.0	(1.0)	5.0
Management Analyst II	1 13	\$52,755	\$86,020	1.0	(1.0)	0.0
Operating Engineer I	1 06	\$39,575	\$64,506	2.0	0.0	2.0
Operating Engineer II	1 09	\$40,362	\$65,790	16.0	0.0	16.0
Painter I	1 06	\$39,575	\$64,506	4.0	0.0	4.0
Painter II	1 08	\$40,100	\$65,362	1.0	0.0	1.0
Plumber	1 10	\$41,187	\$67,135	6.0	(1.0)	5.0
Plumber, Senior	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Project Manager	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Project Manager, Senior	1 17	\$70,887	\$115,688	0.0	1.0	1.0
Storekeeper II	1 06	\$39,575	\$64,506	1.0	0.0	1.0
Storekeeper III	1 08	\$40,100	\$65,362	1.0	0.0	1.0
Supervising Operating Engineer	1 12	\$48,912	\$79,765	3.0	0.0	3.0
Total				88.0	0.0	88.0

GENERAL SERVICES

Program: **Printshop and Mailroom Services**

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.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Ensure city agencies receive prompt mail processing and delivery services in addition to the optimal configuration of on-site copiers.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Contract provisions met	Yes	Yes	Yes	Yes	Yes

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust funds for reprographic and mail services	22,793	0.0
Technical adjustment to provide funds for contractual increases in printing services. Total costs will increase by \$22,793 from \$759,753 in FY 2023 to \$782,546 in FY 2024.		
Total	22,793	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.

GENERAL SERVICES

Program: **Printshop and Mailroom Services**

Expenditure Summary

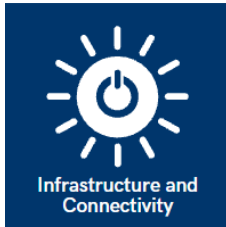
	FY 2023 Adopted	FY 2024 Adopted
Materials, Supplies, and Repairs	1,575	1,575
Contractual Services	779,277	802,070
Total	780,852	803,645

GENERAL SERVICES

Program: Relocation and Renovation Services

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

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Effectively move and relocate city offices and departments within specified timelines.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percent of requests for moves/relocations responded to within seven business days	N/A	N/A	N/A	100	100

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Update base program costs	9,594	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, 2023. 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	9,594	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.

GENERAL SERVICES

Program: **Relocation and Renovation Services**

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	107,298	116,892
Contractual Services	200,000	200,000
Total	307,298	316,892

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Project Manager	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Total				1.0	0.0	1.0

GENERAL SERVICES

Program: **Security Services**

The Security Services program provides contracted security guard protection for selected locations within the Facilities Maintenance portfolio of buildings such as City Hall, libraries, and recreation centers.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Provide safe and secure protection to employees and visitors to city facilities.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Contract provisions met	Yes	Yes	Yes	Yes	Yes

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Create city security services unit	321,520	6.0
Technical Adjustment to provide funds to create city security personnel. Funds will be used to create six city security guard personnel to assist in mobile and stationed monitoring of city facilities and parking garages. Funding will also provide the one-time purchase of a vehicle, supplies and uniforms, and trainings needed for the positions.		
Increase funding for security services	172,611	0.0
Technical adjustment to provide funds for contractual increases in security services. Total costs will increase by \$172,611 in FY 2024.		
Total	494,131	6.0

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

GENERAL SERVICES

Program: Security Services

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	0	258,796
Materials, Supplies, and Repairs	0	15,000
Contractual Services	2,027,389	2,212,724
Equipment	0	35,000
Total	2,027,389	2,521,520

Full Time Equivalent (FTE) Summary

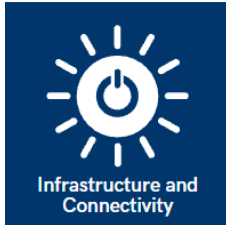
	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Security Officer	1 06	\$39,575	\$64,506	0.0	6.0	6.0
Total				0.0	6.0	6.0

GENERAL SERVICES

Program: **Small Repair and Improvement Program**

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.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Complete projects which are larger than routine repair and maintenance, but smaller than Capital Improvement Programs to improve the condition and comfort, in addition to potentially extending the life of city facilities.

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 2024	FTE
Adjust required contribution to Virginia Retirement System	10,415	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	3,321	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, 2023. 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	13,736	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.

GENERAL SERVICES

Program: **Small Repair and Improvement Program**

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	112,743	126,479
Materials, Supplies, and Repairs	1,300,000	1,300,000
Total	1,412,743	1,426,479

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Project Manager	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Total				1.0	0.0	1.0

HUMAN RESOURCES

Expenditure Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	2,079,628	2,195,659	2,683,858	3,347,024
Materials, Supplies, and Repairs	21,892	21,285	30,796	30,796
Contractual Services	817,380	1,378,318	1,527,505	1,649,653
Equipment	11,188	9,728	13,431	15,607
Total	2,930,087	3,604,990	4,255,590	5,043,080

			FY 2024 Adopted	
<u>Program Name</u>	<u>Service Objective</u>	<u>Service Level Classification</u>	<u>Dollars</u>	<u>FTEs</u>
Leadership and Support	Efficient and responsive government	Meets Demand - Maintains	913,297	6.0
Compensation and Staffing	Efficient and responsive government	Does Not Meet Demand	1,052,833	6.0
Employee Relations and Compliance	Efficient and responsive government	Meets Demand - Maintains	637,026	6.0
Human Resource Administration	Efficient and responsive government	Meets Demand - Maintains	407,546	5.0
Organizational Development	Efficient and responsive government	Meets Demand - Maintains	972,273	4.0
Safety and Total Absence Management	Efficient and responsive government	Meets Demand - Maintains	1,060,105	8.0
Total			5,043,080	35.0
Total FY 2023 Adopted			4,255,590	33.0
Change from FY 2023 Adopted			787,490	2.0

HUMAN RESOURCES

Program: **Leadership and Support**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Transfer funds for employee engagement software	75,000	0.0
Technical adjustment to transfer \$75,000 for employee engagement software from Central Appropriations. A corresponding adjustment can be found in Central Appropriations.		
Adjust required contribution to Virginia Retirement System	24,781	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	138,274	(1.0)
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2023. 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	238,055	(1.0)

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for employee engagement software platform	47,148	0.0
Provide funds for an employee engagement software platform. This platform will help standardize employee recognition across the organization, eliminating disparities at the department level. The implementation of this system will increase citywide retention through increased engagement. Additional funding for this request was funded through a technical adjustment from Central Appropriations.		
Total	47,148	0.0

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for Bureau Manager - Succession Planning	78,656	1.0
Provide funds for a Bureau Manager for succession planning and executive coaching within the Leadership and Support program. The position would help the organization better anticipate and prepare for employee turnover and match best practices of organizations with more robust succession planning strategies.		
Provide funds for Senior Compensation Analysts in Leadership	128,964	2.0
Provide funds for two Compensation Analyst, Senior positions. The positions will be responsible for managing compensation functions within department Leadership while streamlining Compensation and Staffing efforts.		
Total	207,620	3.0

HUMAN RESOURCES

Program: **Leadership and Support**

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	580,449	743,504
Materials, Supplies, and Repairs	9,820	9,820
Contractual Services	24,394	146,542
Equipment	13,431	13,431
Total	628,094	913,297

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Accountant I	1 11	\$45,013	\$73,453	1.0	(1.0)	0.0
Accountant II	1 12	\$48,912	\$79,765	0.0	1.0	1.0
Administrative Assistant II	1 10	\$41,187	\$67,135	1.0	(1.0)	0.0
Assistant Director	1 21	\$89,312	\$148,627	1.0	0.0	1.0
Compensation & Staffing Analyst II	1 14	\$57,385	\$94,914	1.0	(1.0)	0.0
Director of Human Resources	1 26	\$124,052	\$215,446	1.0	0.0	1.0
Management Analyst III	1 14	\$57,385	\$94,914	1.0	1.0	2.0
Programs Manager	1 15	\$62,122	\$101,571	0.0	1.0	1.0
Software Analyst	1 13	\$52,755	\$86,020	1.0	(1.0)	0.0
Total				7.0	(1.0)	6.0

HUMAN RESOURCES

Program: Compensation and Staffing

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, hires and on-boards 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.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Support citywide strategies for appropriate classification and compensation of employees and create an environment that attracts and retains talent.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percent of filled general positions	N/A	82	80	80	94
Percent of new hires who are veterans	N/A	12	15	15	15
Percent of new hires who are women	N/A	48	40	40	40

HUMAN RESOURCES

Program: **Compensation and Staffing**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	17,206	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	(28,540)	0.0
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2023. 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	(11,334)	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for Senior Compensation & Staffing Analyst	64,484	1.0
Provide funds for a Senior Compensation & Staffing Analyst. This position will create additional capacity in the compensation and staffing program by aiding in the recruitment and implementation of staffing initiatives.		
Total	64,484	1.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	594,059	582,725
Materials, Supplies, and Repairs	6,600	6,600
Contractual Services	463,508	463,508
Total	1,064,167	1,052,833

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Compensation & Staffing Analyst II	1 14	\$57,385	\$94,914	4.0	0.0	4.0
Compensation & Staffing Manager	1 17	\$70,887	\$115,688	1.0	0.0	1.0
Human Resources Specialist	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Total				6.0	0.0	6.0

HUMAN RESOURCES

Program: **Employee Relations and Compliance**

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.

Service Objective:

Customers Served:



Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Maintain a safe, effective, and harmonious workplace in compliance with local, state and federal laws, city policies, and best employment practices.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percent of performance evaluations completed	N/A	55	75	75	100

HUMAN RESOURCES

Program: **Employee Relations and Compliance**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	21,504	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	159,781	0.0
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2023. 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	181,285	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for Employee Relations Analyst	64,484	1.0
Provide funds for an additional Employee Relations Analyst. The position will perform performance management duties internally across all city departments.		
Total	64,484	1.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	447,741	629,026
Materials, Supplies, and Repairs	1,700	1,700
Contractual Services	6,300	6,300
Total	455,741	637,026

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Employee Relations Analyst I	1 13	\$52,755	\$86,020	3.0	(1.0)	2.0
Employee Relations Analyst II	1 14	\$57,385	\$94,914	1.0	2.0	3.0
Employee Relations Manager	1 17	\$70,887	\$115,688	1.0	0.0	1.0
Programs Manager	1 15	\$62,122	\$101,571	1.0	(1.0)	0.0
Total				6.0	0.0	6.0

HUMAN RESOURCES

Program: Human Resource Administration

The Human Resource Administration program ensures data integrity of the city's official personnel system. This program facilitates the entry, maintenance and retention schedule of all personnel data associated with employee life-cycle events (e.g., onboarding, schedule changes, personnel changes, salary/bonus admin., off-boarding) in the Human Resources Information System (HRIS). The program also operates as the Subject Matter Experts for the HRIS which includes coordination of communication to internal and external customers, responding to client questions, troubleshooting issues, and identifying/testing enhancements.

Service Objective:

Customers Served:



Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Ensure data integrity of the city's official personnel system.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percent accuracy of personnel data	N/A	N/A	N/A	85	100
Percent of requests completed within Service Level Agreement guidelines	N/A	N/A	N/A	90	100

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Update base program costs	15,127	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, 2023. 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	15,127	1.0

HUMAN RESOURCES

Program: **Human Resource Administration**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for Management Analyst III	59,572	1.0
Provide funds for a Management Analyst III position. This position will perform duties related to data cleaning, data input, and information processes in the PeopleSoft system.		
Provide funds for Senior Analyst	64,484	1.0
Provide funds for a Human Resources Analyst, Senior position. The position will provide additional capacity for the program.		
Total	124,056	2.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	327,435	342,562
Materials, Supplies, and Repairs	4,426	4,426
Contractual Services	60,558	60,558
Total	392,419	407,546

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Compensation & Staffing Analyst I	1 13	\$52,755	\$86,020	0.0	1.0	1.0
Human Resources Administration Manager	1 17	\$70,887	\$115,688	0.0	1.0	1.0
Human Resources Manager	1 17	\$70,887	\$115,688	1.0	(1.0)	0.0
Human Resources Specialist	1 11	\$45,013	\$73,453	3.0	0.0	3.0
Total				4.0	1.0	5.0

HUMAN RESOURCES

Program: **Organizational Development**

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

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Design and implement strategies, programs and experiences to acculturate, engage and develop the workforce.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percent of employee population utilizing education and tuition benefits	N/A	1	2	2	10
Total trainings completed by employees	N/A	10,095	10,000	10,000	25,000

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Update base program costs	65,544	(1.0)
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2023. 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	65,544	(1.0)

HUMAN RESOURCES

Program: **Organizational Development**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for Program Manager	64,484	1.0
Provide funds for a Program Manager position. The position will oversee the summer and executive intern program to foster and develop organizational talent.		
Provide funds for two Organizational Development Analysts	109,516	2.0
Provide funds for two Organizational Development Analysts. The positions will provide internal training, course content delivery, and additional engagement opportunities for the City of Norfolk's workforce.		
Total	174,000	3.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	365,267	430,811
Materials, Supplies, and Repairs	5,650	5,650
Contractual Services	535,812	535,812
Total	906,729	972,273

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Human Resources Assistant II	1 07	\$39,837	\$64,934	1.0	(1.0)	0.0
Management Analyst II	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Organizational Development Analyst	1 13	\$52,755	\$86,020	2.0	0.0	2.0
Organizational Development Manager	1 17	\$70,887	\$115,688	1.0	0.0	1.0
Total				5.0	(1.0)	4.0

HUMAN RESOURCES

Program: **Safety and Total Absence Management**

The Safety and Total Absence Management program manages workplace health and safety, as well as absences of City of Norfolk, Constitutional and Appointed employees from work due to occupational and non-occupational injuries, illnesses, and other qualifying events; manages the issuance of benefits to such employees; and facilitates their re-entry to the workforce or transition into post-employment status.

Service Objective:

Customers Served:



Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Manage absences, issuance of benefits, and workforce status.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percent of absences within program in compliance with city policies	N/A	N/A	N/A	90	100
Percent of compliance reports completed by deadline	N/A	N/A	N/A	97	100
Percent of mandatory training completed	N/A	N/A	N/A	87	100
Percent of requests completed within service level agreement guidelines	N/A	N/A	N/A	90	100

HUMAN RESOURCES

Program: **Safety and Total Absence Management**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	25,481	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	109,016	1.0
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2023. 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	134,497	1.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for two Total Absence Management Analysts	117,168	2.0
Provide funds for two Total Absence Management Analysts. Positions will be responsible for tracking, reporting, and managing the various types of leave employees take throughout the city.		
Total	117,168	2.0

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for two Human Resources Specialist positions	93,440	2.0
Provide funds for two HR Specialists in the Total Absence Management Program. These positions will help the expanding program with more administrative responsibilities.		
Provide funds for two Safety Coordinator positions	109,516	2.0
Provide funds for two Safety Coordinator positions. The positions would help manage workplace health and safety throughout the city to continue to make the City of Norfolk a choice employer.		
Total	202,956	4.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	368,907	618,396
Materials, Supplies, and Repairs	2,600	2,600
Contractual Services	436,933	436,933
Equipment	0	2,176
Total	808,440	1,060,105

HUMAN RESOURCES

Program: **Safety and Total Absence Management**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
City Safety Officer	1 16	\$66,353	\$108,182	0.0	1.0	1.0
Total Absence Management Analyst	1 13	\$52,755	\$86,020	3.0	2.0	5.0
Total Absence Management Manager	1 17	\$70,887	\$115,688	1.0	0.0	1.0
Total Absence Management Specialist	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Total				5.0	3.0	8.0

INFORMATION TECHNOLOGY

Expenditure Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	8,045,578	8,506,953	8,860,491	9,293,147
Materials, Supplies, and Repairs	1,310,328	1,300,405	1,344,372	1,395,091
Contractual Services	5,153,911	5,513,367	7,614,810	8,289,611
Equipment	1,470,866	1,937,149	2,190,577	2,265,212
Total	15,980,683	17,257,874	20,010,250	21,243,061

			FY 2024 Adopted	
<u>Program Name</u>	<u>Service Objective</u>	<u>Service Level Classification</u>	<u>Dollars</u>	<u>FTEs</u>
Director's Office	Efficient and responsive government	Meets Demand - Maintains	527,371	2.0
Administrative Support	Efficient and responsive government	Meets Demand - Maintains	789,827	4.0
Application Services	Efficient and responsive government	Does Not Meet Demand	6,544,264	32.0
Customer Support Services and Device Management	Efficient and responsive government	Does Not Meet Demand	6,355,428	22.0
Network and Security	Efficient and responsive government	Meets Demand - Maintains	3,911,106	15.0
Public Safety Technology Support	Safe engaged and informed community	Meets Demand - Maintains	3,115,065	11.0
Total			21,243,061	86.0
Total FY 2023 Adopted			20,010,250	85.0
Change from FY 2023 Adopted			1,232,811	1.0

INFORMATION TECHNOLOGY

Program: **Director's Office**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Provide funds for Gartner Services	80,000	0.0
Technical adjustment to provide funding to continue a contract with an information technology consulting company. The research is used internationally to determine best practices in the IT industry, which can then be applied across the organization.		
Update base program costs	(2,358)	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, 2023. 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	77,642	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 2023 Adopted	FY 2024 Adopted
Personnel Services	396,680	394,322
Contractual Services	53,049	133,049
Total	449,729	527,371

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Assistant Director	1 21	\$89,312	\$148,627	1.0	0.0	1.0
Chief Information Officer	1 26	\$124,052	\$215,446	1.0	0.0	1.0
Total				2.0	0.0	2.0

INFORMATION TECHNOLOGY

Program: **Administrative Support**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Update base program costs	(24,166)	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, 2023. 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	(24,166)	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 2023 Adopted	FY 2024 Adopted
Personnel Services	319,150	294,984
Materials, Supplies, and Repairs	25,871	25,871
Contractual Services	468,972	468,972
Total	813,993	789,827

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Manager	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Information Technology Specialist	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Management Analyst I	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Staff Technician I	1 08	\$40,100	\$65,362	1.0	0.0	1.0
Total				4.0	0.0	4.0

INFORMATION TECHNOLOGY

Program: **Application Services**

The Application Services program is responsible for maintaining, upgrading, supporting, and interfacing applications used across the City of Norfolk for critical tasks, including financial management, work order/asset management, human resources management, document management, and geographic information systems (GIS), as well as project management, RFI/RFP development and review for applications.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Support the needs of all city departments/programs by providing uninterrupted access to applications needed to conduct business, as well as keeping them updated.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percent of time that on premise enterprise applications are available	N/A	99	100	100	100

INFORMATION TECHNOLOGY

Program: **Application Services**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Increase maintenance funds for citywide systems	238,449	0.0
Technical adjustment for maintenance cost increases related to citywide software systems. Total costs are expected to increase \$540,715 from \$3,508,983 in FY 2023 to \$4,049,698 in FY 2024. Total adjustment is spread over multiple programs within the department.		
Adjust required contribution to Virginia Retirement System	39,874	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Increase funds for financial software system	19,384	0.0
Technical adjustment for maintenance costs related to the city's financial software system. Total costs will increase by \$19,384 from \$1,601,685 in FY 2023 to \$1,621,069 in FY 2024.		
Update base program costs	(24,627)	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, 2023. 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	273,080	0.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for budget software upgrade	50,000	0.0
Provide funds for an upgrade to the current budget system software. The current software contract is set to expire soon. This upgrade will coincide with a new contract.		
Total	50,000	0.0

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for contractual services	100,000	0.0
Provide funding for contractual services to support personnel management applications. The current personnel management software is in need of updates and will be receiving new modules which will require specialized support for implementation.		
Total	100,000	0.0

INFORMATION TECHNOLOGY

Program: **Application Services**

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	3,374,310	3,389,557
Materials, Supplies, and Repairs	1,229,802	1,279,802
Contractual Services	1,617,072	1,874,905
Total	6,221,184	6,544,264

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Applications Development Team Supervisor	1 17	\$70,887	\$115,688	4.0	0.0	4.0
Database Administrator	1 16	\$66,353	\$108,182	3.0	0.0	3.0
Programmer/Analyst III	1 14	\$57,385	\$94,914	3.0	0.0	3.0
Programmer/Analyst IV	1 15	\$62,122	\$101,571	10.0	(1.0)	9.0
Programmer/Analyst V	1 16	\$66,353	\$108,182	9.0	1.0	10.0
Project Manager	1 16	\$66,353	\$108,182	2.0	0.0	2.0
Technology Manager	1 20	\$85,515	\$139,445	1.0	0.0	1.0
Total				32.0	0.0	32.0

INFORMATION TECHNOLOGY

Program: **Customer Support Services and Device Management**

The Customer Support Services and Device Management program provides training, computer/voice hardware and software support, asset management and licensing. It coordinates technology purchases and enforces device standards, policies and procedures.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Provide high-reliability hardware, software and telecommunications service and support to city employees and state agencies, ensuring they have the necessary tools to successfully complete their jobs.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percent increase in number/type of new training classes taught	5	3	2	2	2
Percent of Break/Fix it tickets resolved within 5 business days	100	100	95	95	100
Percent of final cost quotes provided within 72 hours of request	N/A	95	95	95	95
Percent of scheduled computer updates completed on time	88	90	95	95	95

INFORMATION TECHNOLOGY

Program: Customer Support Services and Device Management

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Increase maintenance funds for citywide systems	104,608	0.0
Technical adjustment for maintenance cost increases related to citywide software systems. Total costs are expected to increase \$540,715 from \$3,508,983 in FY 2023 to \$4,049,698 in FY 2024. Total adjustment is spread over multiple programs within the department.		
Adjust required contribution to Virginia Retirement System	77,695	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	(65,152)	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, 2023. 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	117,151	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for IT Planner positions	119,132	2.0
Provides funding for two Information Technology planner positions. These positions will work with departments to help them achieve their strategic and operational technology needs, and research and identify technologies to help improve work processes.		
Provide funds for Programmer/Analyst IV positions	64,484	1.0
This request is for two Programmer/Analyst IV positions which will be staggered over a two-year period with one starting in FY 2024 and the second in FY 2025 to support the city's use of Microsoft 0365. The city has expanded the use of Microsoft 0365 beyond the standard Word, Excel, Outlook, and Outlook to Teams, SharePoint, and other cloud based services.		
Total	183,616	3.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	2,121,615	2,133,727
Materials, Supplies, and Repairs	24,697	25,128
Contractual Services	1,907,088	1,936,696
Equipment	2,184,877	2,259,877
Total	6,238,277	6,355,428

INFORMATION TECHNOLOGY

Program: **Customer Support Services and Device Management**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Applications Analyst	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Applications Development Team Supervisor	1 17	\$70,887	\$115,688	1.0	0.0	1.0
Information Technology Specialist	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Information Technology Telecommunications Analyst II	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Information Technology Telecommunications Analyst III	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Information Technology Training Coordinator	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Microcomputer Systems Analyst	1 13	\$52,755	\$86,020	2.0	0.0	2.0
Microcomputer Systems Analyst, Senior	1 14	\$57,385	\$94,914	8.0	0.0	8.0
Network Engineer II	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Programmer/Analyst IV	1 15	\$62,122	\$101,571	3.0	0.0	3.0
Services & Support Supervisor	1 16	\$66,353	\$108,182	2.0	0.0	2.0
Total				22.0	0.0	22.0

INFORMATION TECHNOLOGY

Program: Network and Security

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.

Service Objective:

Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Provides the foundational infrastructure and cyber defense protections for all city technology systems, applications, and online services.



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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of city facilities with a new connection to I-Net	N/A	N/A	3	3	3
Number of network/cybersecurity data points collected, analyzed and reported	N/A	N/A	3	3	3
Percent increase in the number of targeted phishing campaigns	N/A	N/A	5	5	5

INFORMATION TECHNOLOGY

Program: **Network and Security**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Remove one-time funds for technology for positions	(3,200)	0.0
Technical adjustment to remove one-time funds provided in FY 2023 for network security staff. Funds were used to purchase technology for an additional position.		
Increase maintenance funds for citywide systems	83,400	0.0
Technical adjustment for maintenance cost increases related to citywide software systems. Total costs are expected to increase \$540,715 from \$3,508,983 in FY 2023 to \$4,049,698 in FY 2024. Total adjustment is spread over multiple programs within the department.		
Provide funds for Southside Network Authority membership	69,700	0.0
Technical adjustment related to the Southside Network Authority membership cost. This organization is developing a fiber optic network ring that will bring affordable broadband access to the Hampton Roads region. This is a new expense and was not budgeted for previously. Total costs for FY 2024 will be \$69,700.		
Adjust required contribution to Virginia Retirement System	51,670	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	93,104	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, 2023. 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	294,674	0.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for Chief Information Security position	96,035	1.0
Provide funding for a Chief Information Security Officer. This position will oversee the cyber security team and will remove management duties that are currently assigned to a Network Engineer, which will enable that position to focus more on technical support responsibilities.		
Total	96,035	1.0

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for Network Engineer III positions	73,572	1.0
Provide funds for two Network Engineer III positions. These positions will be staggered over a two year period with one starting in FY 2024 and the second in FY 2025. These positions will be responsible for working on the city's video security surveillance systems and the associated software and hardware.		
Total	73,572	1.0

INFORMATION TECHNOLOGY

Program: **Network and Security**

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	1,567,397	1,805,371
Materials, Supplies, and Repairs	4,100	4,100
Contractual Services	1,943,200	2,096,300
Equipment	5,700	5,335
Total	3,520,397	3,911,106

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Network Engineer II	1 16	\$66,353	\$108,182	2.0	0.0	2.0
Network Engineer III	1 17	\$70,887	\$115,688	5.0	0.0	5.0
Network Engineer IV	1 18	\$75,782	\$123,572	2.0	0.0	2.0
Network Security Engineer	1 17	\$70,887	\$115,688	3.0	0.0	3.0
Programmer/Analyst IV	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Technology Manager	1 20	\$85,515	\$139,445	1.0	1.0	2.0
Total				14.0	1.0	15.0

INFORMATION TECHNOLOGY

Program: **Public Safety Technology Support**

The Public Safety and 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.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Provide public safety services to the City of Norfolk, citizens and businesses in a secure and efficient 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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percent of scheduled radio replacements completed on time	N/A	98	95	95	95
Percent of time public safety applications are available for use	N/A	99	100	100	100

INFORMATION TECHNOLOGY

Program: **Public Safety Technology Support**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Increase maintenance funds for citywide systems	124,260	0.0
Technical adjustment for maintenance cost increases related to citywide software systems. Total costs are expected to increase \$540,715 from \$3,508,983 in FY 2023 to \$4,049,698 in FY 2024. Total adjustment is spread over multiple programs within the department.		
Adjust required contribution to Virginia Retirement System	8,782	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	185,353	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, 2023. 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	318,395	0.0

Adopted Service Level Changes:

	FY 2024	FTE
Transfer public safety portable radio replacement	30,000	0.0
Provide funding to support portable radio replacement from public safety departments to the department of Information Technology. Current radio replacement is handled by individual departments. This would consolidate the replacement program into one location which will provide for better oversight, and more consistent replacement of radios as they are needed.		
Total	30,000	0.0

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	1,081,339	1,275,186
Materials, Supplies, and Repairs	59,902	60,190
Contractual Services	1,625,429	1,779,689
Total	2,766,670	3,115,065

INFORMATION TECHNOLOGY

Program: **Public Safety Technology Support**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Applications Development Team Supervisor	1 17	\$70,887	\$115,688	1.0	0.0	1.0
Network Engineer IV	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Programmer/Analyst IV	1 15	\$62,122	\$101,571	2.0	0.0	2.0
Programmer/Analyst V	1 16	\$66,353	\$108,182	2.0	0.0	2.0
Radio Communications Systems Analyst, Senior	1 12	\$48,912	\$79,765	3.0	0.0	3.0
Radio Communications Systems Supervisor	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Technology Manager	1 20	\$85,515	\$139,445	1.0	0.0	1.0
Total				11.0	0.0	11.0

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Community Development



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CITY PLANNING

Expenditure Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	4,310,729	4,803,235	5,319,949	5,928,170
Materials, Supplies, and Repairs	81,252	86,092	102,555	128,679
Contractual Services	201,201	296,936	1,055,702	328,642
Equipment	0	941	900	30,714
Total	4,593,182	5,187,204	6,479,106	6,416,205

			FY 2024 Adopted	
<u>Program Name</u>	<u>Service Objective</u>	<u>Service Level Classification</u>	<u>Dollars</u>	<u>FTEs</u>
Leadership and Support	Resilient Norfolk	Does Not Meet Demand	823,236	6.0
Comprehensive Planning	Resilient Norfolk	Meets Demand - Maintains	379,285	4.0
Environmental Review and Inspections	Resilient Norfolk	Meets Demand - Maintains	431,564	8.0
Floodplain Management	Resilient Norfolk	Meets Demand - Maintains	285,595	2.0
Historic Preservation	Resilient Norfolk	Does Not Meet Demand	228,643	2.0
Permits and Inspections	Resilient Norfolk	Does Not Meet Demand	2,480,728	31.0
Site Plan Review	Resilient Norfolk	Meets Demand - Maintains	0	0.0
Zoning	Resilient Norfolk	Does Not Meet Demand	1,787,154	20.0
Total			6,416,205	73.0
Total FY 2023 Adopted			6,479,106	71.0
Change from FY 2023 Adopted			(62,901)	2.0

CITY PLANNING

Program: **Leadership and Support**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	7,704	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	107,775	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, 2023. 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	115,479	1.0

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for a Municipal Intern	40,816	1.0
Provide funds for a Municipal Intern within City Planning. This position will be part of a collaboration with local universities to grow the local talent pool for municipal employment and provide learning and mentorship opportunities for students.		
Provide funds for additional administrative support	46,728	1.0
Provide funds for additional administrative support by adding a Management Analyst I position. This position will provide additional support for general business processes and other administrative duties and will focus especially on addressing recruitment and retention efforts.		
Total	87,544	2.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	589,599	705,078
Materials, Supplies, and Repairs	4,297	4,297
Contractual Services	112,961	112,961
Equipment	900	900
Total	707,757	823,236

CITY PLANNING

Program: **Leadership and Support**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant I	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Administrative Technician	1 07	\$39,837	\$64,934	0.0	1.0	1.0
Assistant Director	1 21	\$89,312	\$148,627	1.0	0.0	1.0
Director of City Planning	1 27	\$136,430	\$234,543	1.0	0.0	1.0
Financial Operations Manager	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Management Analyst III	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Total				5.0	1.0	6.0

CITY PLANNING

Program: **Comprehensive Planning**

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

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

To develop a new comprehensive plan for Norfolk that is rooted in equity, resilience, and economic mobility, that reflects the long-range vision of Norfolk as a whole, implements the city's various adopted plans and policies, and provides guidance to inform decisions on land use and other development.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percentage of annual work program completed	50	27	65	65	100
Percentage of Planning Commission applications influenced by PlaNorfolk 2030	22	31	39	39	75

CITY PLANNING

Program: **Comprehensive Planning**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Remove one-time funds to update the Comprehensive Plan	(750,000)	0.0
Technical adjustment to remove one-time funds to update PlaNorfolk, the city's comprehensive plan, to address current priorities and to include resilience and equity.		
Adjust required contribution to Virginia Retirement System	17,527	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	65,566	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, 2023. 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	(666,907)	1.0

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 2023 Adopted	FY 2024 Adopted
Personnel Services	288,978	372,071
Materials, Supplies, and Repairs	2,312	2,312
Contractual Services	754,902	4,902
Total	1,046,192	379,285

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
City Planner I	1 12	\$48,912	\$79,765	0.0	1.0	1.0
City Planner III	1 14	\$57,385	\$94,914	1.0	(1.0)	0.0
Management Analyst I	1 11	\$45,013	\$73,453	0.0	1.0	1.0
Principal Planner	1 16	\$66,353	\$108,182	2.0	0.0	2.0
Total				3.0	1.0	4.0

CITY PLANNING

Program: Environmental Review and Inspections

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.

Service Objective:



Customers Served:

Residents Businesses City Agencies Tourists/Visitors

Goal Statement:

To ensure compliance with state and federal environmental regulations and to improve water quality in Norfolk's waterways.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of environmental inspections performed	4,708	4,613	4,800	4,800	4,500

CITY PLANNING

Program: **Environmental Review and Inspections**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Increase funds for field employee uniforms	425	0.0
Technical adjustment to align funds for field employee uniform shirts based on utilization. Employees in the field are required to wear uniform shirts in order to identify themselves to the public. Costs for the initial purchase and ongoing replacement will increase by \$1,325 from \$1,165 in FY 2023 to \$2,490 in FY 2024. Total adjustment is spread over multiple programs within the department.		
Update base program costs	10,363	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, 2023. 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	10,788	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 2023 Adopted	FY 2024 Adopted
Personnel Services	396,112	405,708
Materials, Supplies, and Repairs	13,872	15,064
Contractual Services	10,792	10,792
Total	420,776	431,564

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Construction Inspector I	1 09	\$40,362	\$65,790	2.0	1.0	3.0
Construction Inspector II	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Environmental Engineer	1 14	\$57,385	\$94,914	1.0	(1.0)	0.0
Environmental Services Manager	1 19	\$80,451	\$130,837	1.0	0.0	1.0
Landscape Coordinator I	1 11	\$45,013	\$73,453	1.0	(1.0)	0.0
Landscape Coordinator II	1 12	\$48,912	\$79,765	0.0	1.0	1.0
Operations Manager	1 14	\$57,385	\$94,914	0.0	1.0	1.0
Program Supervisor	1 13	\$52,755	\$86,020	1.0	(1.0)	0.0
Programs Manager	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Total				8.0	0.0	8.0

CITY PLANNING

Program: **Floodplain Management**

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.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Better protect properties from flooding through education concerning risks, encouraging residents and businesses to purchase flood insurance, and ensure that construction/reconstruction complies to flood regulations. Maintain a Class 5 Rating and continue to maintain compliance with the requirements of the National Flood Insurance Program.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
FEMA Community Rating System score for floodplain management (1-10, with 1 being best)	7	5	5	5	5
Number of flood insurance policies	10,785	10,785	9,700	11,000	9,700
Percentage of accurate elevation certificates	96	92	96	96	98

CITY PLANNING

Program: **Floodplain Management**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	17,527	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	(17,227)	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, 2023. 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	300	0.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for floodplain postage	16,800	0.0
Provide funds for enhanced outreach regarding flood insurance in support of the city's FEMA Community Rating System (CRS) efforts. Notifications will be mailed to residents in flood prone areas in order to increase the number of policies issued and better protect resident property.		
Total	16,800	0.0

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	201,403	201,703
Materials, Supplies, and Repairs	3,112	19,912
Contractual Services	63,980	63,980
Total	268,495	285,595

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
City Planner I	1 12	\$48,912	\$79,765	0.0	1.0	1.0
City Planner III	1 14	\$57,385	\$94,914	1.0	(1.0)	0.0
Principal Planner	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Total				2.0	0.0	2.0

CITY PLANNING

Program: **Historic Preservation**

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.

Service Objective:

Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Protecting and enhancing the historic character of Norfolk as a coastal community of the future by developing a continuous survey process to be in a proactive position for the development of policies, plans, and procedures to protect historic resources in a rising water environment.



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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of historic properties surveyed	100	455	455	455	455

CITY PLANNING

Program: **Historic Preservation**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Increase funds for historic survey contract	19,380	0.0
Technical adjustment to support funding for the Tucker School demolition mitigation as mandated by the Virginia Department of Historic Resources (VDHR). The city has committed to paying \$100,000 by FY 2025 to conduct historic resource inventory updates as mitigation for the Tucker School demolition as part of a Memorandum of Understanding (MOU) with the Virginia State Historic Preservation Office. After FY 2023, the city will have approximately \$42,572 still to pay. This funds to cover this remaining amount will be split across FY 2024 and FY 2025, with an additional \$19,380 budgeted for FY 2024. The budget will increase by \$19,380 from \$1,907 in FY 2023 to \$21,287 in FY 2024.		
Increase funds for postage costs based on utilization	612	0.0
Technical adjustment to support increased mailing and outreach requirements for Conditional Use Permits. Costs are expected to increase by \$4,692 from \$1,864 in FY 2023 to \$6,556 in FY 2024. Total adjustment is spread across multiple programs within the department.		
Update base program costs	14,651	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, 2023. 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	34,643	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for historic survey	120,000	0.0
Provide funds to conduct a citywide historic survey in order to protect and enhance the historic character of Norfolk. This supports the Tucker School demolition mitigation as mandated by the Virginia Department of Historic Resources (VDHR). The city has committed to completing a citywide historic survey and paying \$100,000 toward this effort by FY 2025.		
Total	120,000	0.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	186,912	201,563
Materials, Supplies, and Repairs	3,112	3,724
Contractual Services	3,976	23,356
Total	194,000	228,643

CITY PLANNING

Program: Historic Preservation

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
City Planner I	1 12	\$48,912	\$79,765	1.0	(1.0)	0.0
City Planner II	1 13	\$52,755	\$86,020	0.0	1.0	1.0
Division Head	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Total				2.0	0.0	2.0

CITY PLANNING

Program: **Permits and Inspections**

The Permits and Inspections program performs the plan review, permitting, and inspections for new construction for both new and existing properties. The program ensures compliance with the Uniform Statewide Building Code.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

To provide timely and transparent plan review and inspections that meet city, state, and national code requirements.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percentage of commercial plans reviewed within 10 days	64	55	85	85	95
Percentage of inspections without certificate of occupancy and final inspection required completed within 48 hours	97	97	98	98	98
Percentage of inspections without certificate of occupancy completed within 48 hours	96	95	95	95	95
Percentage of plumbing, mechanical, and electrical (PME) only permit inspections completed within 48 hours	98	98	98	98	98
Percentage of residential plans reviewed within 10 days	72	70	75	75	95

CITY PLANNING

Program: **Permits and Inspections**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	78,597	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Increase funds for field employee uniforms	850	0.0
Technical adjustment to align funds for field employee uniform shirts based on utilization. Employees in the field are required to wear uniform shirts in order to identify themselves to the public. Costs for the initial purchase and ongoing replacement will increase by \$1,325 from \$1,165 in FY 2023 to \$2,490 in FY 2024. Total adjustment is spread over multiple programs within the department.		
Update base program costs	(23,240)	(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, 2023. 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	56,207	(1.0)

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for a Residential Plan Coordinator	70,547	1.0
Provide funds for a Residential Plan Coordinator (Codes Enforcement Team Leader) position that will focus on single-family residential permits. This position will serve as the point of contact for residential permits and ensure reviews are completed in a timely manner.		
Total	70,547	1.0

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds to enhance timely permitting inspections	74,016	1.0
Provide funds to support timely permitting inspections by adding a Building Code Inspector position focused on investigating permitting related complaints related to Building and Trades permits. This additional position dedicated to investigating complaints will ensure other inspectors can provide timely and efficient inspections, while this position focuses on providing a timely response to resident concerns and complaints.		
Provide funds to update inspector code books	15,315	0.0
Provide one-time funds to purchase updated inspector code books to ensure that code inspectors are equipped with newly adopted changes in the Uniform Statewide Building Code and national building code regulations. These books are updated every three years, and allow inspectors to effectively and efficiently perform inspections based on current code.		
Total	89,331	1.0

CITY PLANNING

Program: **Permits and Inspections**

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	2,262,587	2,383,740
Materials, Supplies, and Repairs	51,362	54,128
Contractual Services	40,025	40,025
Equipment	0	2,835
Total	2,353,974	2,480,728

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant I	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Administrative Technician	1 07	\$39,837	\$64,934	1.0	(1.0)	0.0
Building Code Inspector I	1 11	\$45,013	\$73,453	0.0	10.0	10.0
Building Code Inspector II	1 12	\$48,912	\$79,765	0.0	5.0	5.0
Building Code Team Leader	1 15	\$62,122	\$101,571	0.0	3.0	3.0
Building Commissioner	1 20	\$85,515	\$139,445	1.0	0.0	1.0
City Planning Technician, Senior	1 11	\$45,013	\$73,453	1.0	(1.0)	0.0
Codes Enforcement Team Leader	1 15	\$62,122	\$101,571	4.0	(2.0)	2.0
Codes Specialist, Senior	1 12	\$48,912	\$79,765	14.0	(14.0)	0.0
Deputy Building Commissioner	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Permit Technician	1 08	\$40,100	\$65,362	3.0	0.0	3.0
Permits Specialist	1 12	\$48,912	\$79,765	2.0	0.0	2.0
Permits Specialist, Senior	1 13	\$52,755	\$86,020	3.0	0.0	3.0
Total				31.0	0.0	31.0

CITY PLANNING

Program: **Site Plan Review**

The Site Plan Review program reviews proposed development to assure the site is compliant with city and state code requirements for erosion and sediment control, drainage, landscaping, lighting, storm water management, streets, and traffic.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

To efficiently coordinate the site plan review process, ensuring timely processing of all site plan requests and transmittal of all site plan reviews.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of site plans reviewed	88	76	70	70	70

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Transfer funds for Site Plan Review to Zoning Program	(16,220)	0.0
Technical adjustment to transfer Site Plan Review program costs to the Zoning program. Site Plan Review is being absorbed under the Zoning Program.		
Update base program costs	(60,367)	(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, 2023. 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	(76,587)	(1.0)

CITY PLANNING

Program: **Site Plan Review**

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 2023 Adopted	FY 2024 Adopted
Personnel Services	73,440	0
Materials, Supplies, and Repairs	1,156	0
Contractual Services	1,991	0
Total	76,587	0

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
City Planner I	1 12	\$48,912	\$79,765	1.0	(1.0)	0.0
Total				1.0	(1.0)	0.0

CITY PLANNING

Program: **Zoning**

The Zoning program is charged with implementing the Zoning Ordinance. The program staffs the Board of Zoning Appeals, the City Planning Commission, Site Plan Review and provides support to the Architectural Review Board. Additionally, the Zoning Program reviews all business licenses and permits for zoning compliance and inspects sites for zoning compliance with building permit plans, narrow lot reviews, and conditional use permits. The Zoning program also supplies staff to coordinate the Site Plan Review process which reviews proposed development to assure the site is compliant with city and state code requirements.

Service Objective:

Customers Served:



Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

To efficiently and effectively administer, interpret, and ensure compliance with the zoning ordinance through reviews and inspections.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of additional mandated ABC related CUPs	0	0	15	30	30
Percent of business license reviews completed within three days	N/A	64	71	71	75
Percent of zoning field inspections completed within three days	71	72	72	72	75
Percent of zoning reviews completed within ten days	72	56	73	73	75

CITY PLANNING

Program: **Zoning**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	87,827	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Fund five-year vehicle lease for Business Compliance Unit	24,144	0.0
Technical adjustment to provide funds for a five-year lease for four vehicles to support the Business Compliance Unit (BCU). The BCU ensures consistent enforcement of codes related to compliance with conditional use permit requirements with a primary focus on activities that frequently occur after-hours including nightclubs and late-night entertainment and short-term rental activities.		
Transfer funds for Site Plan Review to Zoning Program	16,220	0.0
Technical adjustment to transfer Site Plan Review program costs to the Zoning program. Site Plan Review is being absorbed under the Zoning Program.		
Increase funds for postage costs based on utilization	4,080	0.0
Technical adjustment to support increased mailing and outreach requirements for Conditional Use Permits. Costs are expected to increase by \$4,692 from \$1,864 in FY 2023 to \$6,556 in FY 2024. Total adjustment is spread across multiple programs within the department.		
Increase funds for short term rental compliance software	3,560	0.0
Technical adjustment to align funding for contractual cost of short term rental identification and monitoring software. Total costs in this line will increase by \$3,560 from \$10,443 in FY 2023 to \$14,003 in FY 2024.		
Increase funds for field employee uniforms	50	0.0
Technical adjustment to align funds for field employee uniform shirts based on utilization. Employees in the field are required to wear uniform shirts in order to identify themselves to the public. Costs for the initial purchase and ongoing replacement will increase by \$1,325 from \$1,165 in FY 2023 to \$2,490 in FY 2024. Total adjustment is spread over multiple programs within the department.		
Update base program costs	182,621	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, 2023. 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	318,502	0.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for Conditional Use Permit Planner	57,327	1.0
Provide funds to enhance Conditional Use Permit application processing, particularly for restaurants that serve alcohol, as required by the Zoning Ordinance change implemented by City Council. These funds will add an additional City Planner I position who will be responsible for processing applications related to Conditional Use Permits to ensure compliance with the Zoning Ordinance.		
Total	57,327	1.0

CITY PLANNING

Program: **Zoning**

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for a dedicated customer service position	54,492	1.0
Provide funds to enhance customer service for planning and zoning related inquiries by adding a full-time Duty Planner position who will provide an in-person presence in City Hall and ensure timely response to customer questions and concerns. This will be a dedicated customer service position who will be available by phone as a part of City Planning's call center as well as in-person throughout the week. This additional position will decrease wait time, facilitate permitting and development, and provide efficient and effective service to residents and business owners.		
Provide funds to support Conditional Use Permit Inspector	71,900	1.0
Provide funds to support additional Conditional Use Permit inspections, particularly for restaurants that serve alcohol, as required by the Zoning Ordinance change implemented by City Council. These funds will add an additional Zoning Inspector I who will be responsible for inspections related to Conditional Use Permits to ensure compliance with the Zoning Ordinance.		
Total	126,392	2.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	1,320,918	1,658,307
Materials, Supplies, and Repairs	23,332	29,242
Contractual Services	67,075	72,626
Equipment	0	26,979
Total	1,411,325	1,787,154

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
City Planner Associate	1 11	\$45,013	\$73,453	4.0	(2.0)	2.0
City Planner I	1 12	\$48,912	\$79,765	4.0	4.0	8.0
City Planner II	1 13	\$52,755	\$86,020	1.0	0.0	1.0
City Planning Manager	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Codes Enforcement Team Leader	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Design & Rehabilitation Consultant, Senior	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Division Head	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Management Analyst I	1 11	\$45,013	\$73,453	1.0	(1.0)	0.0
Permits Specialist	1 12	\$48,912	\$79,765	1.0	(1.0)	0.0
Principal Planner	1 16	\$66,353	\$108,182	0.0	1.0	1.0
Zoning Inspector I	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Zoning Inspector II	1 11	\$45,013	\$73,453	2.0	0.0	2.0
Zoning Inspector III	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Total				19.0	1.0	20.0

ECONOMIC DEVELOPMENT

Expenditure Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	1,800,964	2,050,564	2,445,931	2,605,590
Materials, Supplies, and Repairs	6,257	15,347	18,406	18,406
Contractual Services	282,149	656,524	402,600	573,943
Equipment	0	0	500	0
Department Specific Appropriation	0	3,827	78,000	178,000
Total	2,089,370	2,726,262	2,945,437	3,375,939

<u>Program Name</u>	<u>Service Objective</u>	<u>Service Level Classification</u>	<u>FY 2024 Adopted</u>	
			<u>Dollars</u>	<u>FTEs</u>
Leadership and Support	Economic opportunity for residents and businesses	Meets Demand - Maintains	835,552	4.0
Business Attraction	Economic opportunity for residents and businesses	Meets Demand - Maintains	341,540	3.0
Business Creation and Entrepreneurship	Economic opportunity for residents and businesses	Meets Demand - Maintains	193,261	2.0
Business Retention and Expansion	Economic opportunity for residents and businesses	Meets Demand - Maintains	329,311	3.0
Marketing and Communications	Economic opportunity for residents and businesses	Meets Demand - Maintains	367,443	1.0
Military Liaison	Economic opportunity for residents and businesses	Meets Demand - Maintains	269,583	2.0
Real Estate Development	Economic opportunity for residents and businesses	Meets Demand - Maintains	760,156	4.0
Workforce Services (Norfolk Works)	Economic opportunity for residents and businesses	Meets Demand - Maintains	279,093	3.0
Total			3,375,939	22.0
Total FY 2023 Adopted			2,945,437	22.0
Change from FY 2023 Adopted			430,502	0.0

ECONOMIC DEVELOPMENT

Program: **Leadership and Support**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	31,336	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Increase funds for Dominion Tower Lease	6,900	0.0
Technical adjustment to increase rent at Dominion Tower based on the lease agreement renewal. Office space in this building serves as the Department's headquarters. Total cost will increase by \$6,900 from \$162,677 in FY 2023 to \$169,577 in FY 2024.		
Update base program costs	(68,239)	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, 2023. 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	(30,003)	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 2023 Adopted	FY 2024 Adopted
Personnel Services	650,975	588,122
Materials, Supplies, and Repairs	13,156	9,156
Contractual Services	201,424	238,274
Total	865,555	835,552

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant I	1 09	\$40,362	\$65,790	1.0	(1.0)	0.0
Assistant Director	1 21	\$89,312	\$148,627	1.0	0.0	1.0
Director of Development	1 26	\$124,052	\$215,446	1.0	0.0	1.0
Management Analyst II	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Office Manager	1 10	\$41,187	\$67,135	0.0	1.0	1.0
Total				4.0	0.0	4.0

ECONOMIC DEVELOPMENT

Program: **Business Attraction**

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.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Pursue strategic business attraction of high-value, targeted business sectors, that diversifies and increases the city's net business base; offers living wage jobs with benefits; and improves the city's fiscal position through increased net revenue.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Total number of prospects converted to actual relocations	3	4	5	4	5
Total number of quality inquiries coming into the department through internal activities	14	16	20	25	20
Total number of quality inquiries/referrals external partners including state and regional economic development	41	30	30	35	30

ECONOMIC DEVELOPMENT

Program: **Business Attraction**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	13,263	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	100,815	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, 2023. 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	114,078	1.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide additional training funds	4,000	0.0
Provide additional funds for training to ensure staff obtain and maintain necessary certifications to support key department initiatives focused on business retention, expansion, and attraction with special focus on small, women, minority, and veteran-owned businesses.		
Total	4,000	0.0

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	223,462	329,540
Contractual Services	0	12,000
Total	223,462	341,540

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Bureau Manager	1 18	\$75,782	\$123,572	0.0	1.0	1.0
Business Development Manager	1 16	\$66,353	\$108,182	0.0	1.0	1.0
Senior Business Development Manager	1 17	\$70,887	\$115,688	2.0	(1.0)	1.0
Total				2.0	1.0	3.0

ECONOMIC DEVELOPMENT

Program: Business Creation and Entrepreneurship

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.

Service Objective:

Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Build trusted relationships with new and existing entrepreneurs to scale and grow small businesses.



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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Administer methods of assistance (financial, technical, and hiring) for new and existing small locally traded businesses	N/A	N/A	N/A	50	60
Identify and partner with organizations to provide on-going, recurring, small group and one-on-one services to Norfolk and small businesses	N/A	N/A	N/A	10	10
Revitalize the City of Norfolk's underperforming commercial corridors by implementing placemaking strategies	N/A	N/A	N/A	1	2

ECONOMIC DEVELOPMENT

Program: **Business Creation and Entrepreneurship**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	6,869	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	(89,401)	(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, 2023. 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	(82,532)	(1.0)

Adopted Service Level Changes:

	FY 2024	FTE
Provide additional training funds	4,000	0.0
Provide additional funds for training to ensure staff obtain and maintain necessary certifications to support key department initiatives focused on business retention, expansion, and attraction with special focus on small, women, minority, and veteran-owned businesses.		
Total	4,000	0.0

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	271,793	181,261
Contractual Services	0	12,000
Total	271,793	193,261

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Business Development Consultant	1 13	\$52,755	\$86,020	1.0	(1.0)	0.0
Business Development Manager	1 16	\$66,353	\$108,182	2.0	(1.0)	1.0
Management Analyst II	1 13	\$52,755	\$86,020	0.0	1.0	1.0
Total				3.0	(1.0)	2.0

ECONOMIC DEVELOPMENT

Program: Business Retention and Expansion

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.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Traded sector businesses and employers supporting significant portions of jobs or driving revenue for the City of Norfolk, will have active relationships and/or knowledge of Economic Development Department resources, operate in a business climate suitable for growth, and have access to resources and diverse talent to support their expansions within Norfolk.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of businesses served via direct engagements	75	150	150	225	150
Number of economic zones coordinated or administered (i.e. enterprise zone, technology zone, tourism, and downtown arts district)	N/A	N/A	N/A	4	4
Number of expansion/retention projects completed	N/A	N/A	N/A	4	N/A

ECONOMIC DEVELOPMENT

Program: **Business Retention and Expansion**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Update base program costs	(41,784)	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, 2023. 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	(41,784)	0.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide additional training funds	4,000	0.0
Provide additional funds for training to ensure staff obtain and maintain necessary certifications to support key department initiatives focused on business retention, expansion, and attraction with special focus on small, women, minority, and veteran-owned businesses.		
Total	4,000	0.0

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	335,095	317,311
Contractual Services	32,000	12,000
Total	367,095	329,311

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Business Development Manager	1 16	\$66,353	\$108,182	1.0	1.0	2.0
Senior Business Development Manager	1 17	\$70,887	\$115,688	2.0	(1.0)	1.0
Total				3.0	0.0	3.0

ECONOMIC DEVELOPMENT

Program: **Marketing and Communications**

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.

Service Objective:

Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Coordinated marketing efforts will yield increased brand awareness, generate high-quality leads, and increase customer value.



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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Lead generation with increased conversion rates (conversion to new businesses attracted and businesses expanding as a direct result of new/increased marketing efforts).	N/A	N/A	N/A	5	3
Website traffic to website lead ratio	N/A	N/A	N/A	5	5

ECONOMIC DEVELOPMENT

Program: **Marketing and Communications**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	21,976	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	(9,638)	(1.0)
Technical adjustment to update program costs for citywide budget actions. Changes includes the elimination of an Assistant Director position and the addition of two Business Development Manager positions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2023. 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	12,338	(1.0)

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for consulting	75,000	0.0
Provide funds to expand contractual services to assist with urban design and planning. The contract will provide design services for both public and private projects, small area plans, preliminary site evaluations, conceptual and final streetscapes.		
Provide funds for marketing	50,000	0.0
Provide funds to expand contractual marketing initiatives. These funds will be used to secure a vendor that will produce graphic designs, digital and web print materials.		
Provide additional training funds	4,000	0.0
Provide additional funds for training to ensure staff obtain and maintain necessary certifications to support key department initiatives focused on business retention, expansion, and attraction with special focus on small, women, minority, and veteran-owned businesses.		
Total	129,000	0.0

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	137,747	142,085
Contractual Services	88,358	225,358
Total	226,105	367,443

ECONOMIC DEVELOPMENT

Program: Marketing and Communications

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Business Development Manager	1 16	\$66,353	\$108,182	2.0	(1.0)	1.0
Total				2.0	(1.0)	1.0

ECONOMIC DEVELOPMENT

Program: **Military Liaison**

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.

Service Objective:

Customers Served:



Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Strengthen military relations, seek defense related economic development opportunities and implement military to civilian career transition programs

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Total number of public-public/public-private (P4) projects identified across various sectors over the next 12 months to promote economic development opportunities	0	4	4	4	4
Total number of annual engagements with military, federal, state, and local government leaders to strengthen city/military business relations	N/A	24	24	30	24
Total number of service members recruited and placed within the City of Norfolk and Virginia Values Veterans businesses	N/A	84	120	130	120

ECONOMIC DEVELOPMENT

Program: **Military Liaison**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	8,988	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	18,957	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, 2023. 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	27,945	0.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide personnel for Military Liaison Program	62,544	1.0
Provide funds for a Management Analyst III position to assist with the Military Liaison Program and career training services. The Management Analyst III position will be responsible for implementing the SkillBridge job training and employment program for veterans and military spouses. This includes training of city staff for recruiting and assimilating veterans into the workforce.		
Provide funds for Military Liaison Program	15,000	0.0
Provide funds to support a Career Progression Seminar. The seminar will provide training to program participants, aimed to improve the professional work experience, networking opportunities, and employability.		
Total	77,544	1.0

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	164,094	254,583
Contractual Services	0	15,000
Total	164,094	269,583

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Management Analyst III	1 14	\$57,385	\$94,914	0.0	1.0	1.0
Special Assistant	1 20	\$85,515	\$139,445	1.0	0.0	1.0
Total				1.0	1.0	2.0

ECONOMIC DEVELOPMENT

Program: Real Estate Development

The Real Estate Development program provides the business community with assistance to identify, secure and occupy a commercial real estate location conducive to the success of an owner's operation. The program focuses on the benefits of providing sites that help reduce risk and uncertainty in the site selection process and the time required to bring a site to market. The goals of this program are to support job creation, tax base improvement, elimination of blight, and the expansion of visitor trade.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Clients are assisted with their commercial real estate needs, and publicly owned commercially oriented properties are offered for sale in a concise, descriptive, and transparent manner. The goals of this program are to support job creation, tax base improvement, elimination of blight, and the expansion of trade/commerce.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Create and maintain an Available Real Estate Inventory of potential commercial and industrial location within the City of Norfolk.	N/A	N/A	N/A	2	3
Provide City departments and agencies with real estate services such as property acquisition, disposition, encroachments, right-of-entry, and lease negotiation, in support of City-wide goals and objectives	N/A	N/A	N/A	8	10

ECONOMIC DEVELOPMENT

Program: **Real Estate Development**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	16,125	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	84,817	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, 2023. 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	100,942	0.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for real estate services	100,000	0.0
Provide additional funds to cover costs associated with the acquisition and disposition of city real estate, including appraisals, title searches, surveys, Phase I and Phase II Environmental Assessments, and miscellaneous closing costs.		
Provide funds for real estate training	3,443	0.0
Provide funds to enhance professional training opportunities for the Real Estate program team. Trainings will focus on enhancing the teams knowledge related to the acquisition and disposition of real property.		
Total	103,443	0.0

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	414,203	535,845
Materials, Supplies, and Repairs	250	0
Contractual Services	62,818	46,311
Equipment	500	0
Department Specific Appropriation	78,000	178,000
Total	555,771	760,156

ECONOMIC DEVELOPMENT

Program: **Real Estate Development**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Business Development Manager	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Executive Director of Real Estate Services	1 20	\$85,515	\$139,445	0.0	1.0	1.0
Management Analyst I	1 11	\$45,013	\$73,453	0.0	1.0	1.0
Real Estate Coordinator	1 12	\$48,912	\$79,765	1.0	(1.0)	0.0
Senior Business Development Manager	1 17	\$70,887	\$115,688	1.0	0.0	1.0
Special Assistant	1 20	\$85,515	\$139,445	1.0	(1.0)	0.0
Total				4.0	0.0	4.0

ECONOMIC DEVELOPMENT

Program: **Workforce Services (Norfolk Works)**

The Workforce Services (Norfolk Works) program helps Norfolk residents gain access to local employers and assists businesses by facilitating connections with Norfolk's diverse talent sources. Services include planning and sponsoring recruitment initiatives, providing technical assistance regarding the use of hiring and training incentives, conducting labor market analyses, organizing the Norfolk Workforce Investment Network, and managing the operations and administrative functions of Norfolk Works Job Resource Center. The program also receives Community Development Block Grant funding to staff its Job Resource Center, which provides assistance to Norfolk residents with job searches, training options, and connections to local employers.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Norfolk residents, especially those living in communities that have historically not participated in economic growth, will have access to emerging employment and no-cost training opportunities connected to economic development projects.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of residents served at employment and training events and initiatives	N/A	N/A	100	600	1,200
Total number of residents connected with local employment opportunities that were hired	53	54	75	100	200
Total number of residents directly connected to free career training opportunities	10	18	25	25	25
Total number of residents provided one-on-one career services	451	484	500	300	750

ECONOMIC DEVELOPMENT

Program: **Workforce Services (Norfolk Works)**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Update base program costs	3,031	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, 2023. 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	3,031	0.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for professional development	4,500	0.0
Provide additional travel funds for employee training for staff in the Norfolk Works division. These funds will be used to allow staff to obtain the continuing training credits (CTEs) required to maintain their Certified Workforce Development Professional Certificates.		
Total	4,500	0.0

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	248,562	256,843
Materials, Supplies, and Repairs	5,000	9,250
Contractual Services	18,000	13,000
Total	271,562	279,093

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Bureau Manager	1 18	\$75,782	\$123,572	0.0	1.0	1.0
Senior Business Development Manager	1 17	\$70,887	\$115,688	1.0	(1.0)	0.0
Staff Technician I	1 08	\$40,100	\$65,362	2.0	0.0	2.0
Total				3.0	0.0	3.0

NEIGHBORHOOD SERVICES

Expenditure Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	3,349,179	3,459,632	3,882,509	4,892,835
Materials, Supplies, and Repairs	72,272	78,831	94,266	116,931
Contractual Services	517,430	529,066	625,115	619,815
Equipment	8,004	2,474	26,426	43,669
Public Assistance	22,315	26,028	35,500	35,500
Department Specific Appropriation	471,433	525,153	481,887	1,226,857
Total	4,440,634	4,621,184	5,145,703	6,935,607

			FY 2024 Adopted	
<u>Program Name</u>	<u>Service Objective</u>	<u>Service Level Classification</u>	<u>Dollars</u>	<u>FTEs</u>
Leadership and Support	Efficient and responsive government	Meets Demand - Maintains	880,651	4.0
Customer Service and Information Hub	Efficient and responsive government	Does Not Meet Demand	1,132,108	16.0
Neighbors Building Neighborhoods	Safe engaged and informed community	Does Not Meet Demand	857,774	9.0
Property Standards Enforcement	Resilient Norfolk	Meets Demand - Maintains	3,825,444	37.0
Rental Improvement Services Program	Resilient Norfolk	Meets Demand - Maintains	239,630	3.0
Total			6,935,607	69.0
Total FY 2023 Adopted			5,145,703	56.0
Change from FY 2023 Adopted			1,789,904	13.0

NEIGHBORHOOD SERVICES

Program: **Leadership and Support**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Remove one-time funds for technology for positions	(2,456)	0.0
Technical adjustment to remove one-time funds provided in FY 2023 for business and strategic planning. Funds were used to purchase technology for an additional position.		
Update base program costs	(92,496)	(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, 2023. 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	(94,952)	(1.0)

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 2023 Adopted	FY 2024 Adopted
Personnel Services	578,308	485,812
Materials, Supplies, and Repairs	7,310	10,610
Contractual Services	387,529	384,229
Equipment	2,456	0
Total	975,603	880,651

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant II	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Assistant Director	1 21	\$89,312	\$148,627	1.0	0.0	1.0
Business Manager	1 13	\$52,755	\$86,020	1.0	(1.0)	0.0
Director of Neighborhood Services	1 26	\$124,052	\$215,446	1.0	0.0	1.0
Management Analyst III	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Total				5.0	(1.0)	4.0

NEIGHBORHOOD SERVICES

Program: **Customer Service and Information Hub**

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.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

To serve as the single point of contact for visitors, residents, and businesses to request city services and report concerns.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Average duration of inbound call (minutes)	3	3	4	4	3
Average speed of answer for inbound call (seconds)	85	81	75	60	20
Average wait times for Norfolk Cares call (minutes)	4	3	3	3	2
Quality Control Monitoring Scores	98	94	95	94	94
Total customers contacting Norfolk Cares via phone, web portal and email	226,175	189,682	195,000	210,000	290,000

NEIGHBORHOOD SERVICES

Program: **Customer Service and Information Hub**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Remove one-time funds to enhance Norfolk Cares call center	(6,570)	0.0
Technical adjustment to remove one-time funds provided in FY 2023 for Norfolk Cares call center. Funds were used to purchase technology for additional positions.		
Adjust required contribution to Virginia Retirement System	28,908	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	128,406	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, 2023. 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	150,744	0.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for an Applications Analyst position	66,842	1.0
Provide funding for an Application Specialist position to serve as a dedicated system administrator for the MyNorfolk system. The MyNorfolk system is the city's sole customer relationship management system for residents, businesses, and visitors, as it manages all the city's interactions as it relates to city service requests via the online web portal and the mobile application for iOS and Android.		
Total	66,842	1.0

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide Funds to create a Program Supervisor position	59,058	1.0
Provide funds for a Program Supervisor to assist with the Norfolk Cares call center. This position will work with the existing Program Supervisor to review and analyze service request data, train Citizen Service Advisors, and provide custodian of record searches for the City Attorney's Office. The addition of a second Program Supervisor will help the department address staff development challenges and resolve escalated calls and complaints in a more efficient manner.		
Provide funds to enhance Norfolk Cares Call Center	89,240	2.0
Provide funds for two Citizen Service Advisor (CSAs) positions. These positions will assist citizens with a variety of inquiries via phone, email, and voicemail. The addition of two CSAs will help reduce call wait times and allow for increased professional development for staff.		
Total	148,298	3.0

NEIGHBORHOOD SERVICES

Program: **Customer Service and Information Hub**

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	852,019	1,071,877
Materials, Supplies, and Repairs	7,514	7,514
Contractual Services	48,419	48,419
Equipment	6,570	4,298
Total	914,522	1,132,108

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Applications Analyst	1 14	\$57,385	\$94,914	0.0	1.0	1.0
Citizen Service Advisor I	1 06	\$39,575	\$64,506	1.0	(1.0)	0.0
Citizen Service Advisor II	1 07	\$39,837	\$64,934	3.0	(1.0)	2.0
Citizen Service Advisor III	1 09	\$40,362	\$65,790	6.0	(1.0)	5.0
Citizen Service Advisor Trainee	1 05	\$39,312	\$64,079	2.0	3.0	5.0
Customer Service Manager	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Program Supervisor	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Quality Assurance Specialist	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Total				15.0	1.0	16.0

NEIGHBORHOOD SERVICES

Program: **Neighbors Building Neighborhoods**

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

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

To create neighborhoods of choice where Norfolk residents choose to live rather than have to live.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of Health Neighborhood Assessments Completed	N/A	0	3	5	3
Total number of annual block by block grants awarded to city civic leagues/associations	13	15	18	20	18
Total Number of community meetings attended by staff	185	214	214	214	214
Total number of neighborhood academy sessions offered	10	15	15	18	20
Total number of neighborhoods represented at neighborhood engagement events	39	58	61	65	64

NEIGHBORHOOD SERVICES

Program: **Neighbors Building Neighborhoods**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	17,979	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	(7,751)	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, 2023. 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	10,228	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds to expand neighborhood engagement	103,304	2.0
Provide funds for two Neighborhood Development Specialist positions in the Neighbors Building Neighborhoods program. These positions will partner with communities in an effort to foster ideas and initiatives to build resilient communities.		
Total	103,304	2.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	748,386	758,614
Materials, Supplies, and Repairs	4,500	6,500
Contractual Services	45,660	43,660
Public Assistance	26,500	26,500
Department Specific Appropriation	22,500	22,500
Total	847,546	857,774

NEIGHBORHOOD SERVICES

Program: **Neighbors Building Neighborhoods**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Business Manager	1 13	\$52,755	\$86,020	0.0	1.0	1.0
Division Head	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Neighborhood Development Specialist	1 11	\$45,013	\$73,453	4.0	0.0	4.0
Neighborhood Development Specialist, Senior	1 13	\$52,755	\$86,020	2.0	(1.0)	1.0
Neighborhood Services Manager	1 15	\$62,122	\$101,571	2.0	0.0	2.0
Total				9.0	0.0	9.0

NEIGHBORHOOD SERVICES

Program: **Property Standards Enforcement**

This program is tasked with the prevention, detection, investigation, and enforcement violations of statues 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.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

To protect the health and safety of people and property citywide through the enforcement of property standards set forth by statues and ordinances mandated by governing officials.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percent of initial property inspections generated by staff	17	14	22	18	20
Percent of initial property inspections generated by complaints	31	32	30	31	30
Total number of elevator certificates issued	681	664	671	672	800
Total number of properties abated	565	449	559	524	503
Total number of unique properties inspected (includes initial inspections and re-inspections)	32,021	26,916	28,924	29,287	54,600

NEIGHBORHOOD SERVICES

Program: **Property Standards Enforcement**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	65,002	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	50,622	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, 2023. 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	115,624	0.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for Code Enforcement expansion	1,387,469	12.0
Provide funds to expand citywide code enforcement. The division of Code Enforcement is responsible for enforcing city ordinances and the Virginia Maintenance Code for private property in the City. This enhancement includes the addition four Senior Neighborhood Codes Specialists positions and eight Neighborhood Code Specialists positions. Additionally, funding for a Nuisance Abatement assistance program is included. The Nuisance Abatement Assistance program will provide one time assistance to residents with extenuating circumstances as an effort to help mitigate code violations. Funding to enhance education for residents is also included. The expansion will reduce the workload of current staff and allow for increased enforcement which will improve the appearance of the city and its neighborhoods.		
Total	1,387,469	12.0

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for neighborhood sign program	50,000	0.0
Provide funds to implement a Neighborhood Identification Sign maintenance program. The funds will used to replace signs that have either reached the end of their useful life or were damaged by accidents or natural disaster. Signs will be uniform and enhance the aesthetic appeal of neighborhoods.		
Total	50,000	0.0

NEIGHBORHOOD SERVICES

Program: **Property Standards Enforcement**

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	1,627,115	2,345,902
Materials, Supplies, and Repairs	74,942	92,307
Contractual Services	143,507	143,507
Equipment	17,400	39,371
Department Specific Appropriation	459,387	1,204,357
Total	2,322,351	3,825,444

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Codes Enforcement Team Leader	1 15	\$62,122	\$101,571	2.0	(2.0)	0.0
Codes Specialist	1 11	\$45,013	\$73,453	12.0	(12.0)	0.0
Codes Specialist, Senior	1 12	\$48,912	\$79,765	9.0	(9.0)	0.0
Division Head	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Neighborhood Code Specialist I	1 11	\$45,013	\$73,453	0.0	20.0	20.0
Neighborhood Code Specialist II	1 12	\$48,912	\$79,765	0.0	13.0	13.0
Neighborhood Code Team Lead	1 15	\$62,122	\$101,571	0.0	2.0	2.0
Program Supervisor	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Total				25.0	12.0	37.0

NEIGHBORHOOD SERVICES

Program: **Rental Improvement Services Program**

Rental housing is a robust, diverse industry that provides a home for individuals not currently pursuing homeownership. The program has two primary strategies: 1) rental housing quality and education and 2) eviction mitigation services. Rental housing quality is addressed through property assessments that evaluate the condition of rental units around the city. Rental housing education is offered through the Rent Ready Norfolk (RRN) Program's RentingSmart Academy to ensure that property managers and landlords are knowledgeable of maintenance requirements, property management standards and good business practices. The RentingSmart Academy has recently expanded to offer tenant education courses to ensure that renters know and understand their rights and responsibilities. Eviction mitigation will focus on eviction prevention or diversion services to ensure continued viability for tenants and landlords.

Service Objective:

Customers Served:



Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Provide rental housing quality and education and eviction mitigation services to landlords and residents in the City of Norfolk.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of rental educational courses offered	14	19	22	30	30
Percent of landlords that maintain the "Rent Ready" certification	100	100	90	90	100
Total number of households receiving eviction and utility cut off prevention assistance through rent ready program	0	175	190	150	150
Total number of new landlords certified in Rent Ready program	0	0	2	5	5

NEIGHBORHOOD SERVICES

Program: **Rental Improvement Services Program**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Update base program costs	153,949	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, 2023. 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	153,949	1.0

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 2023 Adopted	FY 2024 Adopted
Personnel Services	76,681	230,630
Public Assistance	9,000	9,000
Total	85,681	239,630

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Neighborhood Development Specialist, Senior	1 13	\$52,755	\$86,020	0.0	1.0	1.0
Public Services Coordinator	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Risk Analyst (Finance Only)	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Total				2.0	1.0	3.0

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Parks, Recreation and Culture



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CULTURAL FACILITIES, ARTS AND ENTERTAINMENT

Expenditure Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	3,175,606	3,339,416	3,738,325	4,247,808
Materials, Supplies, and Repairs	948,279	1,013,008	1,280,285	1,281,795
Contractual Services	639,374	933,381	1,494,363	1,295,603
Equipment	7,403	496	10,355	10,355
Department Specific Appropriation	0	50,000	30,000	30,000
Total	4,770,662	5,336,301	6,553,328	6,865,561

<u>Program Name</u>	<u>Service Objective</u>	<u>Service Level Classification</u>	<u>FY 2024 Adopted</u>	
			<u>Dollars</u>	<u>FTEs</u>
Leadership and Support	Efficient and responsive government	Meets Demand - Maintains	737,545	5.0
Box Office Operations	Learning and enrichment opportunities	Meets Demand - Maintains	602,515	4.0
Event Services and Project Management	Learning and enrichment opportunities	Meets Demand - Maintains	4,506,465	28.0
MacArthur Programming	Learning and enrichment opportunities	Meets Demand - Maintains	749,775	7.0
Marketing	Learning and enrichment opportunities	Meets Demand - Maintains	269,261	3.0
Total			6,865,561	47.0
Total FY 2023 Adopted			6,553,328	46.0
Change from FY 2023 Adopted			312,233	1.0

CULTURAL FACILITIES, ARTS AND ENTERTAINMENT

Program: **Leadership and Support**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	4,904	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	44,758	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, 2023. 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	49,662	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 2023 Adopted	FY 2024 Adopted
Personnel Services	659,594	703,030
Materials, Supplies, and Repairs	10,783	12,625
Contractual Services	9,151	13,535
Equipment	8,355	8,355
Total	687,883	737,545

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Accounting Manager	1 17	\$70,887	\$115,688	1.0	0.0	1.0
Accounting Technician III	1 08	\$40,100	\$65,362	1.0	0.0	1.0
Assistant Director	1 21	\$89,312	\$148,627	1.0	0.0	1.0
Director of Cultural Facilities, Arts, & Entertainment	1 26	\$124,052	\$215,446	1.0	0.0	1.0
Office Manager	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Total				5.0	0.0	5.0

CULTURAL FACILITIES, ARTS AND ENTERTAINMENT

Program: **Box Office Operations**

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

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Efficiently manage our ticket inventory in coordination with our promoters, providing the maximum number of seats available for sale via multiple channels to our patrons.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of attendees	117,859	768,418	600,000	600,000	600,000

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	11,877	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	29,392	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, 2023. 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	41,269	0.0

CULTURAL FACILITIES, ARTS AND ENTERTAINMENT

Program: **Box Office Operations**

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 2023 Adopted	FY 2024 Adopted
Personnel Services	540,946	582,215
Materials, Supplies, and Repairs	4,500	4,500
Contractual Services	15,800	15,800
Total	561,246	602,515

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant II	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Box Office Manager	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Box Office Supervisor	1 09	\$40,362	\$65,790	2.0	0.0	2.0
Total				4.0	0.0	4.0

CULTURAL FACILITIES, ARTS AND ENTERTAINMENT

Program: **Event Services and Project Management**

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

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Increase the number of events held within our venues by efficiently coordinating our overall event calendar, maximizing the use of space for rehearsals, and managing the changeovers in each building to ensure we are able to handle the overall event load in the venues and throughout the City of Norfolk.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of events	122	551	575	580	575

CULTURAL FACILITIES, ARTS AND ENTERTAINMENT

Program: **Event Services and Project Management**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Remove one-time funds for the ECHL All-Star games	(200,000)	0.0
Technical adjustment to remove one-time funds for the East Coast Hockey League All Star Game.		
Adjust required contribution to Virginia Retirement System	71,339	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Increase funds for armored car service	1,240	0.0
Technical adjustment to provide funds for contractual increases in armored car services. Total costs will increase by \$1,240 from \$5,254 in FY 2023 to \$6,494 in FY 2024.		
Update base program costs	156,726	(1.0)
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2023. 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	29,305	(1.0)

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds to make special project position permanent	49,309	1.0
Provide funds to convert an Event Support Crew Member II special project position to a permanent full-time position. An Event Support Crew Member II is tasked with altering venue configuration to transition events, maintaining the ice rink, and equipment inventory management.		
Total	49,309	1.0

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	1,833,190	2,104,396
Materials, Supplies, and Repairs	1,164,673	1,164,341
Contractual Services	1,398,988	1,206,728
Equipment	1,000	1,000
Department Specific Appropriation	30,000	30,000
Total	4,427,851	4,506,465

CULTURAL FACILITIES, ARTS AND ENTERTAINMENT

Program: **Event Services and Project Management**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Accountant II	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Administrative Assistant I	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Administrative Technician	1 07	\$39,837	\$64,934	1.0	0.0	1.0
Bureau Manager	1 18	\$75,782	\$123,572	1.0	(1.0)	0.0
Contract & Program Administrator	1 14	\$57,385	\$94,914	1.0	(1.0)	0.0
Crew Leader I	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Crew Leader II	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Division Head	1 16	\$66,353	\$108,182	0.0	1.0	1.0
Event Coordinator I	1 12	\$48,912	\$79,765	4.0	1.0	5.0
Event Coordinator II	1 13	\$52,755	\$86,020	2.0	(1.0)	1.0
Event Coordinator, Senior	1 18	\$75,782	\$123,572	2.0	(2.0)	0.0
Event Support Crew Member I	1 05	\$39,312	\$64,079	2.0	0.0	2.0
Event Support Crew Member II	1 06	\$39,575	\$64,506	8.0	1.0	9.0
Operations Coordinator	1 13	\$52,755	\$86,020	0.0	2.0	2.0
Operations Manager	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Stage Crew Chief	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Stage Production Manager	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Total				28.0	0.0	28.0

CULTURAL FACILITIES, ARTS AND ENTERTAINMENT

Program: **MacArthur Programming**

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

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Manage all aspects of the MacArthur Memorial operations including visitor services, collections care and accounting, education programming and outreach, and managing the information in the archives.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of MacArthur Memorial archive research inquiries	2,005	1,165	1,500	2,000	2,800
Number of participants in MacArthur Memorial educational and cultural programs	75,654	47,257	50,000	50,000	30,000
Number of participants served	86,143	62,419	67,000	75,000	65,000
Number of special programs and events at MacArthur Memorial	30	44	45	50	32

CULTURAL FACILITIES, ARTS AND ENTERTAINMENT

Program: **MacArthur Programming**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	17,343	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	116,818	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, 2023. 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	134,161	1.0

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 2023 Adopted	FY 2024 Adopted
Personnel Services	463,346	597,507
Materials, Supplies, and Repairs	95,428	95,428
Contractual Services	56,840	56,840
Total	615,614	749,775

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Technician	1 07	\$39,837	\$64,934	1.0	0.0	1.0
Archivist	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Curator	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Division Head	1 16	\$66,353	\$108,182	0.0	1.0	1.0
Education Manager	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Museum Attendant	1 05	\$39,312	\$64,079	2.0	0.0	2.0
Total				6.0	1.0	7.0

CULTURAL FACILITIES, ARTS AND ENTERTAINMENT

Program: **Marketing**

The Marketing Team serves the clients scheduling events at our venues. The services provided by our marketing team can be as extensive or passive as a client would like. The team manages the placement of all types of media buys, coordination of grassroots campaigns, and any other marketing of events to ensure that patrons know about events taking place throughout our venues.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

To stay abreast of digital advertising opportunities and privacy/tracking laws to more effectively target potential customers, particularly for shows with lower budgets and non-traditional media platforms.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of patrons/potential patrons actively engaged in CFAE social media, including those liking, commenting, and sharing posts	22,569	25,331	26,000	26,000	25,000
Number of patrons/potential patrons who receive regular communication about upcoming events	163,828	168,000	170,000	170,000	170,000

CULTURAL FACILITIES, ARTS AND ENTERTAINMENT

Program: **Marketing**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	11,972	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	(3,445)	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, 2023. 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	8,527	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 2023 Adopted	FY 2024 Adopted
Personnel Services	241,249	260,660
Materials, Supplies, and Repairs	4,901	4,901
Contractual Services	13,584	2,700
Equipment	1,000	1,000
Total	260,734	269,261

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Division Head	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Project Coordinator	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Public Information Specialist I	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Total				3.0	0.0	3.0

LIBRARIES

Expenditure Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	4,864,720	5,757,319	6,272,451	8,072,066
Materials, Supplies, and Repairs	258,883	289,884	553,295	527,638
Contractual Services	609,419	1,278,509	1,388,606	1,440,296
Equipment	654,325	668,298	951,081	941,220
Department Specific Appropriation	0	0	600,000	0
Total	6,387,347	7,994,010	9,765,433	10,981,220

<u>Program Name</u>	<u>Service Objective</u>	<u>Service Level Classification</u>	<u>FY 2024 Adopted</u>	
			<u>Dollars</u>	<u>FTEs</u>
Director's Office	Efficient and responsive government	Does Not Meet Demand	967,584	8.0
Administrative Support	Efficient and responsive government	Meets Demand - Maintains	1,262,365	4.0
Branch Operations	Learning and enrichment opportunities	Does Not Meet Demand	6,142,426	74.5
Collection Services	Learning and enrichment opportunities	Does Not Meet Demand	1,023,055	13.0
Lifelong Learning	Learning and enrichment opportunities	Meets Demand - Maintains	174,000	0.0
Programming Services	Learning and enrichment opportunities	Meets Demand - Maintains	1,044,939	11.0
Sargeant Memorial Collection (SMC)	Learning and enrichment opportunities	Does Not Meet Demand	366,851	4.0
Total			10,981,220	114.5
Total FY 2023 Adopted			9,765,433	100.0
Change from FY 2023 Adopted			1,215,787	14.5

LIBRARIES

Program: **Director's Office**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Provide funds to support programming capacity	43,700	1.0
Technical adjustment to provide funds for 27 positions to enhance library services for residents and visitors. New positions include 17 part-time Library Assistant II positions, five part-time Library Associate I positions, one full-time Library Associate I position, three part-time Library Associate I positions, and one full-time Accounting Technician. These positions will support additional library hours at both anchor and neighborhood branches and programming. Total adjustment and positions are spread across multiple programs within the department.		
Update base program costs	114,448	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, 2023. 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	158,148	2.0

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 2023 Adopted	FY 2024 Adopted
Personnel Services	778,045	936,193
Materials, Supplies, and Repairs	5,200	5,200
Contractual Services	26,191	26,191
Total	809,436	967,584

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Director of Libraries	1 26	\$124,052	\$215,446	1.0	0.0	1.0
Executive Assistant	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Library Associate I	1 08	\$40,100	\$65,362	0.0	2.0	2.0
Library Manager	1 18	\$75,782	\$123,572	3.0	0.0	3.0
Management Analyst III	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Total				6.0	2.0	8.0

LIBRARIES

Program: **Administrative Support**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Provide funds to support programming capacity	43,700	1.0
Technical adjustment to provide funds for 27 positions to enhance library services for residents and visitors. New positions include 17 part-time Library Assistant II positions, five part-time Library Associate I positions, one full-time Library Associate I position, three part-time Library Associate I positions, and one full-time Accounting Technician. These positions will support additional library hours at both anchor and neighborhood branches and programming. Total adjustment and positions are spread across multiple programs within the department.		
Increase funding for Pineridge Lease	6,414	0.0
Technical adjustment to increase funds for rent at Pineridge Center based on the existing lease agreement. This facility is Norfolk Public Libraries' administrative and central operations headquarters. Total costs will increase by \$6,414 from \$334,717 in FY 2023 to \$341,131 in FY 2024.		
Adjust required contribution to Virginia Retirement System	5,393	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	28,766	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, 2023. 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	84,273	1.0

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 2023 Adopted	FY 2024 Adopted
Personnel Services	201,904	279,763
Materials, Supplies, and Repairs	121,193	121,593
Contractual Services	804,995	810,509
Equipment	50,000	50,500
Total	1,178,092	1,262,365

LIBRARIES

Program: **Administrative Support**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Accountant II	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Accounting Technician III	1 08	\$40,100	\$65,362	0.0	1.0	1.0
Administrative Assistant II	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Administrative Technician	1 07	\$39,837	\$64,934	1.0	0.0	1.0
Total				3.0	1.0	4.0

LIBRARIES

Program: **Branch Operations**

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. Answer citizen inquiries in-person, by phone, and e-mail. Also provide access to meeting spaces for the public.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

The library branch operations aim to provide the highest quality user-oriented library services to effectively contribute to the access of knowledge to all and provide convenient access to library resources and services that reflect the essential needs of the Norfolk communities. The libraries provide books and materials to lend out to the community to improve literacy, share knowledge, and provide education and entertainment.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Total number of active customers (card holders)	0	88,039	125,200	125,200	130,000
Total number of NPL program participants	36,199	37,125	71,700	75,000	75,000

LIBRARIES

Program: **Branch Operations**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Provide funds to support programming capacity	456,252	10.5
Technical adjustment to provide funds for 27 positions to enhance library services for residents and visitors. New positions include 17 part-time Library Assistant II positions, five part-time Library Associate I positions, one full-time Library Associate I position, three part-time Library Associate I positions, and one full-time Accounting Technician. These positions will support additional library hours at both anchor and neighborhood branches and programming. Total adjustment and positions are spread across multiple programs within the department.		
Adjust required contribution to Virginia Retirement System	197,668	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Remove unallotted funding	(600,000)	0.0
Technical adjustment to remove unallotted funding from FY 2023.		
Update base program costs	423,706	(1.0)
Technical adjustment to update program costs for citywide budget actions. Changes include the transfer of two Librarian IIs, a Librarian I, a Messenger Driver, a Library Assistant II, and a Library Assistant I from within the department. Also included is the removal of positions added after the FY 2023 budget was adopted; these positions are called out in a technical adjustment throughout the FY 2024 budget book to recognize the commitment to additional service capacity. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2023. 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	477,626	9.5

Adopted Service Level Changes:

	FY 2024	FTE
Provide temporary part-time staffing support	304,305	0.0
Provide funds for fifteen temporary positions to enhance branch operations for Norfolk Public Libraries. These temporary intermittent positions will assist patrons and support library operations at each of the neighborhood and anchor branches.		
Total	304,305	0.0

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

LIBRARIES

Program: **Branch Operations**

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	3,468,847	4,850,139
Materials, Supplies, and Repairs	159,947	128,079
Contractual Services	259,920	302,796
Equipment	871,781	861,412
Department Specific Appropriation	600,000	0
Total	5,360,495	6,142,426

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Information Technology Trainer	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Librarian I	1 11	\$45,013	\$73,453	5.0	(1.0)	4.0
Librarian II	1 14	\$57,385	\$94,914	6.0	2.0	8.0
Librarian III	1 15	\$62,122	\$101,571	3.0	0.0	3.0
Librarian IV	1 16	\$66,353	\$108,182	0.0	1.0	1.0
Library Assistant I	1 05	\$39,312	\$64,079	1.0	0.0	1.0
Library Assistant II	1 06	\$39,575	\$64,506	22.0	5.5	27.5
Library Associate I	1 08	\$40,100	\$65,362	21.0	0.5	21.5
Library Associate II	1 09	\$40,362	\$65,790	6.0	0.5	6.5
Messenger/Driver	1 05	\$39,312	\$64,079	0.0	1.0	1.0
Total				65.0	9.5	74.5

LIBRARIES

Program: **Collection Services**

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

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

The goal of Collection and Support Services is to provide access to a community needs-based collection of physical materials and electronic content to educate, inform, entertain, and inspire the patrons of Norfolk Public Library.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of materials circulated	321,480	430,167	501,685	510,000	640,000

LIBRARIES

Program: **Collection Services**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Provide funds to support programming capacity	43,128	1.0
Technical adjustment to provide funds for 27 positions to enhance library services for residents and visitors. New positions include 17 part-time Library Assistant II positions, five part-time Library Associate I positions, one full-time Library Associate I position, three part-time Library Associate I positions, and one full-time Accounting Technician. These positions will support additional library hours at both anchor and neighborhood branches and programming. Total adjustment and positions are spread across multiple programs within the department.		
Adjust required contribution to Virginia Retirement System	28,666	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	(68,237)	(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, 2023. 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	3,557	(1.0)

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 2023 Adopted	FY 2024 Adopted
Personnel Services	968,698	972,255
Materials, Supplies, and Repairs	40,500	40,500
Equipment	10,300	10,300
Total	1,019,498	1,023,055

LIBRARIES

Program: **Collection Services**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Information Technology Trainer	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Librarian I	1 11	\$45,013	\$73,453	2.0	0.0	2.0
Librarian II	1 14	\$57,385	\$94,914	1.0	(1.0)	0.0
Librarian III	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Library Assistant II	1 06	\$39,575	\$64,506	3.0	1.0	4.0
Library Associate I	1 08	\$40,100	\$65,362	2.0	0.0	2.0
Library Associate II	1 09	\$40,362	\$65,790	3.0	0.0	3.0
Messenger/Driver	1 05	\$39,312	\$64,079	1.0	(1.0)	0.0
Total				14.0	(1.0)	13.0

LIBRARIES

Program: Lifelong Learning

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.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

The goal of the Lifelong Learning initiative is to development opportunities to promote learning across the spectrum of all ages and have citizens engaged in the process throughout the City of Norfolk.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Total number of lifelong learning programs and outreach events	0	41	55	75	75
Total number of participants in life long learning programs	0	1,535	2,000	3,000	3,000

LIBRARIES

Program: **Lifelong Learning**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Increase funds for Lifelong Learning contract	8,500	0.0
Technical adjustment to provide funds for the Lifelong Learning initiative contract. The cost of the contract is expected to increase by \$8,500 in FY 2024. The Lifelong Learning initiative works to ensure that all citizens are aware of what learning opportunities the city offers. Believe in Learning is made of more than 170 organizations focused on opportunities for learning in arts, culture, technology, innovation, resilience and more.		
Total	8,500	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 2023 Adopted	FY 2024 Adopted
Contractual Services	165,500	174,000
Total	165,500	174,000

LIBRARIES

Program: **Programming Services**

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 Marketing and Public Relations.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

The goal of Programming Services is to provide a large diversity of programs for all ages (youth and adult) in-person, virtually or at other organizations that educate, entertain, and empower the citizens of Norfolk with DMPT providing the promotional support through print and digital media for events and programs. Additionally, the Community Engagement Office enhances library services with community outreach and recruits and trains volunteers, hires federal work study students to support branches to enhance the library's workforce.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of early literacy program participants	24,751	24,900	55,000	60,000	60,000
Number of multicultural program attendees	5,558	5,600	5,750	5,900	5,900
Number of NPL website page views	467,741	547,741	627,450	710,000	710,000
Number of volunteer hours at library locations, including the Bookmobile	N/A	2,600	2,700	2,700	2,700
Number of weekly early literacy program sessions offered throughout the year	617	650	2,400	2,550	2,550
Total number followers across all social media platforms	10,180	10,540	11,000	11,500	11,500
Total number of NPL program participants	36,199	37,125	71,700	72,000	75,000

LIBRARIES

Program: **Programming Services**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Provide funds to support programming capacity	43,128	1.0
Technical adjustment to provide funds for 27 positions to enhance library services for residents and visitors. New positions include 17 part-time Library Assistant II positions, five part-time Library Associate I positions, one full-time Library Associate I position, three part-time Library Associate I positions, and one full-time Accounting Technician. These positions will support additional library hours at both anchor and neighborhood branches and programming. Total adjustment and positions are spread across multiple programs within the department.		
Adjust required contribution to Virginia Retirement System	34,545	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	86,388	2.0
Technical adjustment to update program costs for citywide budget actions. Changes include the transfer of a Library Associate II from Branch Operations from within the department. Also included is the removal of positions added after the FY 2023 budget was adopted; these positions are called out in a technical adjustment throughout the FY 2024 budget book to recognize the commitment to additional service capacity. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2023. 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	164,061	3.0

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 2023 Adopted	FY 2024 Adopted
Personnel Services	549,831	713,273
Materials, Supplies, and Repairs	193,047	192,266
Contractual Services	124,000	125,400
Equipment	14,000	14,000
Total	880,878	1,044,939

LIBRARIES

Program: **Programming Services**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Librarian I	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Librarian II	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Library Assistant II	1 06	\$39,575	\$64,506	1.0	2.0	3.0
Library Associate I	1 08	\$40,100	\$65,362	2.0	0.0	2.0
Library Associate II	1 09	\$40,362	\$65,790	0.0	1.0	1.0
Project Coordinator	1 13	\$52,755	\$86,020	3.0	0.0	3.0
Total				8.0	3.0	11.0

LIBRARIES

Program: **Sargeant Memorial Collection (SMC)**

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

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Sargeant Memorial Collection staff members collect, preserve, and provide access to a collection of primary and secondary local historical and genealogical resources that document the diversity of the community over time to the present day to support the research and information needs of Norfolk Public Library's current and future regional, national, and international patrons.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of backlog images that have been digitized awaiting being cataloged or uploaded	0	35,851	37,500	37,500	39,500
Number of images uploaded that have been digitized	0	11,978	12,500	12,500	15,000
Total number of visitors	0	1,897	1,900	1,900	1,900

LIBRARIES

Program: **Sargeant Memorial Collection (SMC)**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Update base program costs	15,317	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include the transfer of a Librarian I from Branch Operations from within the department. Also included is the removal of positions added after the FY 2023 budget was adopted; these positions are called out in a technical adjustment throughout the FY 2024 budget book to recognize the commitment to additional service capacity. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2023. 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	15,317	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 2023 Adopted	FY 2024 Adopted
Personnel Services	305,126	320,443
Materials, Supplies, and Repairs	33,408	40,000
Contractual Services	8,000	1,400
Equipment	5,000	5,008
Total	351,534	366,851

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Librarian I	1 11	\$45,013	\$73,453	3.0	1.0	4.0
Librarian II	1 14	\$57,385	\$94,914	1.0	(1.0)	0.0
Total				4.0	0.0	4.0

NAUTICUS

Cost Recovery Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Use of Money and Property	0	0	0	0
Charges for Services	915,800	2,613,849	3,507,000	4,125,000
Miscellaneous Revenue	12,333	74,443	15,000	100,000
Recovered Costs	0	0	0	0
Other Sources and Transfers In	2,303,582	875,419	731,414	551,144
Total	3,231,715	3,563,711	4,253,414	4,776,144

Actual amounts represent collections, not appropriation authority.

Expenditure Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	1,745,961	1,800,345	2,205,921	2,715,046
Materials, Supplies, and Repairs	1,047,341	1,156,665	1,332,970	1,333,042
Contractual Services	434,838	603,567	687,296	696,798
Equipment	3,575	3,133	27,270	31,258
Department Specific Appropriation	0	0	(43)	0
Total	3,231,715	3,563,710	4,253,414	4,776,144

Program Name	Service Objective	Service Level Classification	FY 2024 Adopted	
			Dollars	FTEs
Leadership and Support	Learning and enrichment opportunities	Meets Demand - Maintains	758,123	6.0
Cruise Terminal Operations	Economic opportunity for residents and businesses	Does Not Meet Demand	553,365	3.0
Educational Programming	Learning and enrichment opportunities	Meets Demand - Maintains	254,630	4.0
Nauticus Operations	Learning and enrichment opportunities	Does Not Meet Demand	2,999,514	14.0
USS Wisconsin Operations	Learning and enrichment opportunities	Meets Demand - Maintains	210,512	2.0
Total			4,776,144	29.0
Total FY 2023 Adopted			4,253,414	27.0
Change from FY 2023 Adopted			522,730	2.0

NAUTICUS

Program: **Leadership and Support**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	11,999	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	66,453	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, 2023. 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	78,452	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 2023 Adopted	FY 2024 Adopted
Personnel Services	653,273	731,725
Materials, Supplies, and Repairs	12,700	12,700
Contractual Services	12,698	12,698
Equipment	1,000	1,000
Total	679,671	758,123

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Accountant III	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Accounting Technician II	1 07	\$39,837	\$64,934	1.0	0.0	1.0
Assistant Director	1 21	\$89,312	\$148,627	1.0	0.0	1.0
Business Manager	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Director of Maritime Center	1 25	\$112,750	\$190,518	1.0	0.0	1.0
Management Analyst III	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Total				6.0	0.0	6.0

Program: **Cruise Terminal Operations**

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

Service Objective:



Customers Served:

Residents **Businesses** **City Agencies** **Tourists/Visitors**

Goal Statement:

Market and operate our cruise terminal to our cruise line customers and their passengers. This will increase the economic impact to the City of Norfolk and its residents, while maintaining our responsibilities under our new 5-year contract with Carnival Cruise Lines.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of cruise ship passengers and crew	0	68,186	183,223	2,153,040	183,223

NAUTICUS

Program: **Cruise Terminal Operations**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	7,011	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Support increase for water and sewer rates	800	0.0
Technical adjustment to provide additional funding for water and sewer rate increases. Per the city code, the water and sewer rate will increase by 3.5 percent and four percent, respectively. Total adjustment is spread over multiple programs within the department.		
Update base program costs	18,631	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, 2023. 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	26,442	0.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for cruise terminal personnel	120,644	2.0
Provide funds to support adding an Operations Manager and an Event Coordinator II for the cruise terminal. Nauticus is anticipating an increase in cruise ship passengers. The additional personnel will assist in day-to-day operations to ensure the cruise terminal is providing an excellent experience to cruise guests.		
Total	120,644	2.0

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for cruise terminal temp services	65,000	0.0
Provide additional funds for temp services. Cruise Terminal Operations is tasked with facilitating all homeport and port of call ship visits, marketing cruise activity, and negotiating contracts with the cruise industry. An increase in cruise passengers is expected with the expansion of the cruise agreement with Carnival Cruise Line.		
Total	65,000	0.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	62,674	202,524
Materials, Supplies, and Repairs	213,633	213,633
Contractual Services	126,772	130,020
Equipment	3,200	7,188
Total	406,279	553,365

NAUTICUS

Program: **Cruise Terminal Operations**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Event Coordinator I	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Event Coordinator II	1 13	\$52,755	\$86,020	0.0	1.0	1.0
Operations Manager	1 14	\$57,385	\$94,914	0.0	1.0	1.0
Total				1.0	2.0	3.0

Program: Educational Programming

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.

Service Objective:

Customers Served:
Residents
Businesses
City Agencies
Tourists/Visitors
Goal Statement:

Deliver informal STEAM content directly to audiences of all ages throughout Hampton Roads, as well as nationally by using virtual learning.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of Educational Programs	15	91	200	300	42
Number of school age children that attend educational programming for STEM learning	6,388	2,010	6,000	9,000	13,333

NAUTICUS

Program: **Educational Programming**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	14,614	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	32,202	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, 2023. 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	46,816	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 2023 Adopted	FY 2024 Adopted
Personnel Services	192,364	239,180
Materials, Supplies, and Repairs	8,700	8,700
Contractual Services	6,750	6,750
Total	207,814	254,630

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Education Specialist	1 07	\$39,837	\$64,934	4.0	0.0	4.0
Total				4.0	0.0	4.0

NAUTICUS

Program: **Nauticus Operations**

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

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

To provide a quality learning and enrichment experience for our residents and guests, while adding revenue to the City of Norfolk through admission fees and admission taxes.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of visitors to Nauticus	86,927	125,000	130,000	132,000	130,000

NAUTICUS

Program: **Nauticus Operations**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	39,878	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Increase funds for refuse and garbage disposal	3,500	0.0
Technical adjustment to support inflationary increases in refuse and garbage disposal. Total costs will increase by \$3,500 from \$5,500 in FY 2023 to \$9,000 in FY 2024.		
Support increase for water and sewer rates	1,544	0.0
Technical adjustment to provide additional funding for water and sewer rate increases. Per the city code, the water and sewer rate will increase by 3.5 percent and four percent, respectively. Total adjustment is spread over multiple programs within the department.		
Increase funds for armored car service	1,210	0.0
Technical adjustment to provide funds for contractual increases in armored car services. Total costs will increase by \$1,210 from \$5,254 in FY 2023 to \$6,464 in FY 2024.		
Update base program costs	179,410	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, 2023. 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	225,542	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for enhanced security	103,425	0.0
Provide funds to enhance security. Funds will be used to improve security standards at Nauticus.		
Total	103,425	0.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	1,174,008	1,393,224
Materials, Supplies, and Repairs	1,038,818	1,038,890
Contractual Services	539,076	545,330
Equipment	22,070	22,070
Total	2,773,972	2,999,514

NAUTICUS

Program: **Nauticus Operations**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant II	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Carpenter II	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Crew Leader I	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Electronics Technician I	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Electronics Technician II	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Event Support Crew Member II	1 06	\$39,575	\$64,506	1.0	0.0	1.0
Exhibits Manager / Designer	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Manager of Visitor Services	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Operations Manager	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Sales Representative	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Support Technician	1 05	\$39,312	\$64,079	1.0	0.0	1.0
Visitor Services Assistant	1 05	\$39,312	\$64,079	1.0	0.0	1.0
Visitor Services Coordinator	1 08	\$40,100	\$65,362	1.0	0.0	1.0
Visitor Services Specialist	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Total				14.0	0.0	14.0

Program: **USS Wisconsin Operations**

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.

Service Objective:

Customers Served:
Residents
Businesses

City Agencies

Tourists/Visitors
Goal Statement:

Maintain, preserve, and interpret the last and largest battleship ever built by the US Navy for our residents and guests so we capture revenue dollars for the city through our tourism efforts.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Dollar amount of annual maintenance on the USS Wisconsin	N/A	592,768	640,000	670,000	640,000
Number of attendees at Battleship Wisconsin programs and tours	36,401	67,216	75,000	85,000	75,000

NAUTICUS

Program: **USS Wisconsin Operations**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	4,904	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	19,930	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, 2023. 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	24,834	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 2023 Adopted	FY 2024 Adopted
Personnel Services	123,559	148,393
Materials, Supplies, and Repairs	59,119	59,119
Contractual Services	2,000	2,000
Equipment	1,000	1,000
Total	185,678	210,512

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Maintenance Mechanic II	1 08	\$40,100	\$65,362	1.0	0.0	1.0
Visitor Services Specialist	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Total				2.0	0.0	2.0

PARKS AND RECREATION

Expenditure Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	9,683,842	10,789,634	13,658,001	16,918,317
Materials, Supplies, and Repairs	1,423,073	1,551,937	2,587,941	3,061,417
Contractual Services	1,400,855	1,924,277	1,394,813	1,948,758
Equipment	100,620	256,188	34,032	34,032
Department Specific Appropriation	0	160,181	335,406	0
Total	12,608,390	14,682,217	18,010,193	21,962,524

<u>Program Name</u>	<u>Service Objective</u>	<u>Service Level Classification</u>	<u>FY 2024 Adopted</u>	
			<u>Dollars</u>	<u>FTEs</u>
Director's Office	Efficient and responsive government	Meets Demand - Maintains	562,029	3.0
Administrative Support	Efficient and responsive government	Meets Demand - Maintains	675,922	5.0
Aquatics	Safe engaged and informed community	Does Not Meet Demand	1,485,524	21.0
Community Wellness	Community support and well-being	Does Not Meet Demand	1,249,199	10.0
Norfolk Emerging Leaders and Youth Initiatives	Learning and enrichment opportunities	Meets Demand - Maintains	985,563	2.0
Park and Forestry Operations	Safe engaged and informed community	Does Not Meet Demand	11,189,299	127.0
Park Planning and Development	Safe engaged and informed community	Does Not Meet Demand	250,457	2.0
Recreation Programming	Learning and enrichment opportunities	Does Not Meet Demand	5,564,531	45.0
Total			21,962,524	215.0
Total FY 2023 Adopted			18,010,193	202.0
Change from FY 2023 Adopted			3,952,331	13.0

PARKS AND RECREATION

Program: **Director's Office**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	22,515	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Support recreation management software maintenance	1,283	0.0
Technical adjustment to provide funds for contractual increases for the Rectrac software maintenance, which is recreation management software. Total costs will increase \$1,283 from \$9,853 in FY 2023 to \$11,136 in FY 2024.		
Update base program costs	10,877	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, 2023. 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	34,675	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 2023 Adopted	FY 2024 Adopted
Personnel Services	440,532	473,636
Materials, Supplies, and Repairs	7,631	7,919
Contractual Services	79,191	80,474
Total	527,354	562,029

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Assistant Director	1 21	\$89,312	\$148,627	1.0	0.0	1.0
Director of Parks and Recreation	1 27	\$136,430	\$234,543	1.0	0.0	1.0
Office Manager	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Total				3.0	0.0	3.0

PARKS AND RECREATION

Program: **Administrative Support**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Update base program costs	76,175	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, 2023. 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	76,175	1.0

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 2023 Adopted	FY 2024 Adopted
Personnel Services	443,289	519,464
Materials, Supplies, and Repairs	39,738	39,738
Contractual Services	116,720	116,720
Total	599,747	675,922

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Applications Analyst	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Bureau Manager	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Financial Operations Manager	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Fiscal Monitoring Specialist I	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Management Analyst III	1 14	\$57,385	\$94,914	0.0	1.0	1.0
Total				4.0	1.0	5.0

PARKS AND RECREATION

Program: Aquatics

The Aquatics Program consists of various swimming and water safety programs including the Learn-to-Swim Program for preschoolers, school age children and adults; the 50 Plus Water Fitness; lifeguard training classes; water fitness classes; Norfolk Summer Plunge program; Norfolk School Splash; pool and beach events; and planned waterway trash cleanups.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Provide water safety and educational opportunities to residents of all ages as well as ensuring a safe water activity experience.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Attendance (number of swipes) at indoor pools	N/A	N/A	6,000	6,000	6,000

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	19,229	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	368,459	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, 2023. 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	387,688	1.0

PARKS AND RECREATION

Program: **Aquatics**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide one-time funds for Beach Operations	65,000	0.0
Provide one-time funds to purchase safety and training equipment for the city's beach lifeguard stations and swim areas. The equipment will include items such as surf rescue boards, rescue buoys, radios, megaphones and equipment needed to operate the lifeguard stations.		
Total	65,000	0.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	1,047,212	1,433,354
Materials, Supplies, and Repairs	46,943	48,489
Contractual Services	3,481	3,481
Equipment	200	200
Total	1,097,836	1,485,524

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Division Head	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Lifeguard	1 05	\$39,312	\$64,079	16.0	0.0	16.0
Recreation Specialist	1 10	\$41,187	\$67,135	2.0	0.0	2.0
Recreation Supervisor, Senior	1 13	\$52,755	\$86,020	1.0	1.0	2.0
Total				20.0	1.0	21.0

PARKS AND RECREATION

Program: **Community Wellness**

Community Wellness encompasses athletics and therapeutic recreation. The athletics programs collaborate, facilitate, and coordinate sports and fitness activities including youth indoor soccer, sports clinics, sport specific knowledge from volunteer coaches, clinics, competitive youth boxing, adult cardio boxing and mixed fitness classes, and one-on-one fitness training. Therapeutic Recreation programs utilize recreation to help individuals with temporary impairments, other health conditions, and disabilities to increase independence, strengthen leisure skills, and enhance personal wellbeing physically, cognitively, emotionally, and socially in a rehabilitative environment.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Provide community wellness activities to residents of all ages to include sports, fitness, and therapeutic programming.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of participants in therapeutic recreation	N/A	N/A	300	300	300
Number of participants in youth and adult sports	395	1,478	886	1,200	1,200

PARKS AND RECREATION

Program: **Community Wellness**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	43,755	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	(26,283)	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, 2023. 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	17,472	0.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for event safety	100,000	0.0
Provide funds for event safety. Funds will be used to pay for sheriff deputies to provide event security at youth sports leagues, athletic programs and other special recreation events for youth and adults.		
Total	100,000	0.0

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	875,508	992,980
Materials, Supplies, and Repairs	131,598	131,598
Contractual Services	122,091	122,091
Equipment	2,530	2,530
Total	1,131,727	1,249,199

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Division Head	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Messenger/Driver	1 05	\$39,312	\$64,079	1.0	0.0	1.0
Recreation Specialist	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Recreation Supervisor	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Recreation Supervisor, Senior	1 13	\$52,755	\$86,020	3.0	0.0	3.0
Therapeutic Recreation Specialist	1 10	\$41,187	\$67,135	3.0	0.0	3.0
Total				10.0	0.0	10.0

PARKS AND RECREATION

Program: **Norfolk Emerging Leaders and Youth Initiatives**

The Norfolk Emerging Leaders (NEL) program is a summer program that provides students work experience, accountability, life choices, and responsibilities that serve them as they become contributing members of our community. The NEL Executive Interns program places college students within departments which identifies deliverables that will assist the organization as well as the city.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Provide youth ages 16-21 training and employment opportunities that develop leadership skills, promote civic engagement, career exploration, financial literacy, and job readiness skills to prepare young people for the future workforce as well as provide students with practical work experience, professional development, networking, and insight into the inner workings of local government.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of interns in NEL program	N/A	N/A	250	250	250
Number of Norfolk Youth projects and events	0	58	58	70	5

PARKS AND RECREATION

Program: **Norfolk Emerging Leaders and Youth Initiatives**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	5,712	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	46,194	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, 2023. 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	51,906	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 2023 Adopted	FY 2024 Adopted
Personnel Services	540,291	927,603
Materials, Supplies, and Repairs	7,050	7,050
Contractual Services	50,910	50,910
Department Specific Appropriation	335,406	0
Total	933,657	985,563

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Programs Manager	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Recreation Specialist	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Total				2.0	0.0	2.0

PARKS AND RECREATION

Program: **Park and Forestry Operations**

The Parks and Forestry Operations program maintains the beautification of the city by providing mowing, landscape maintenance, litter control, turf installation, emptying refuse receptacles, applying fertilizer and herbicide, and maintaining/repairing irrigation. The program provides services to Norfolk Public Schools, medians, parks, open spaces, festival parks, vacant lots, and city facilities. The program provides emergency services during storm events as well as maintaining and preparing athletic fields to appropriate game specifications for each sport. The program maintains all trees on City property including street trees through pruning, removal, and planting services; as well as providing after-hours response for tree emergencies. Additionally, the program ensures the general safety and aesthetics of playgrounds, tennis and basketball courts, and multi-use pads; including repairs and maintenance to playground fall zones and broken equipment, painting equipment and court surfaces, replacing and installing basketball backboards, goals, and tennis nets while ensuring weed-free recreation areas as well as outdoor education by park rangers.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Provide and maintain a safe and user-friendly greenspace, athletic fields and surfaces, parks and playgrounds that are aesthetically pleasing and safe for our athletes, community, and staff to enjoy as well as maintain all city trees which support tree health and a strong tree canopy by planting trees annually.

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

PARKS AND RECREATION

Program: **Park and Forestry Operations**

Performance Measures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Acreage of parks improved in a given fiscal year	13	2	3	3	3
Number of Interpretive & Cultural Program Attendees	N/A	N/A	1,041	1,197	1,050
Number of Park Ranger incident responses	N/A	N/A	730	830	830
Number of street tree pruning requests received	1,946	1,367	1,436	1,400	1,384
Percent of city covered by tree canopy	26	26	26	26	26
Percent of city properties maintained on a 10-12 working days or less mowing cycle	89	89	88	95	90
Percent of street tree pruning requests fulfilled	5	9	5	40	90
Total Number of Properties Patrolled by Park Rangers	N/A	N/A	9,074	10,435	9,100

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Increase funds for tree canopy maintenance contract	250,000	0.0
Technical adjustment to support a \$250,000 contractual increase in expenses and increased utilization of the city's tree care maintenance contract. The contract is used to remove decaying or diseased trees throughout the city. A corresponding adjustment can be found in Central Appropriations.		
Adjust required contribution to Virginia Retirement System	203,327	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Support increase for water and sewer rates	2,662	0.0
Technical adjustment to provide additional funding for water and sewer rate increases. Per the city code, the water and sewer rate will increase by 3.5 percent and four percent, respectively.		
Update base program costs	1,144,774	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, 2023. 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	1,600,763	0.0

PARKS AND RECREATION

Program: **Park and Forestry Operations**

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds to enhance Parks and Forestry	459,332	4.0
Provide funds for four Park Rangers, vehicles, equipment and uniforms for each position. The positions would improve safety at parks throughout the city by regularly patrolling city parks and would also perform educational outreach programming for residents.		
Provide funds for a citywide trail assessment-master plan	150,000	0.0
Provide one-time funds to develop the city's "Trail Assessment and Recreational Trail Connectivity Plan" which will be used as a framework to help Parks and Recreation decide how to best construct and connect blueways and trail networks throughout the city.		
Provide one-time funds for Landscape equipment	150,000	0.0
Provide one-time funds to purchase two trucks and two trailers for the city's Downtown Maintenance Crew and Litter Crew. The crews will use the trucks and trailers to travel to and from job sites to facilitate mowing, landscaping and litter clean up across the city.		
Total	759,332	4.0

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for Forestry Supervisor	119,572	1.0
Provide funds for a Forestry Supervisor, and one-time funds for a vehicle for the position. The supervisor will allow the existing staff to be split into two crews, allowing for greater coverage of the urban forestry program and improving the city's ability to maintain the urban canopy.		
Total	119,572	1.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	6,496,457	7,993,794
Materials, Supplies, and Repairs	1,410,949	1,871,045
Contractual Services	898,946	1,301,608
Equipment	22,852	22,852
Total	8,829,204	11,189,299

PARKS AND RECREATION

Program: **Park and Forestry Operations**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant I	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Athletics Groundskeeper	1 07	\$39,837	\$64,934	3.0	0.0	3.0
Bureau Manager	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Chief Park Ranger	1 14	\$57,385	\$94,914	1.0	0.0	1.0
City Forester	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Crew Leader I	1 09	\$40,362	\$65,790	3.0	0.0	3.0
Division Head	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Equipment Operator II	1 07	\$39,837	\$64,934	19.0	0.0	19.0
Equipment Operator III	1 08	\$40,100	\$65,362	8.0	0.0	8.0
Equipment Operator IV	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Forestry Crew Leader	1 11	\$45,013	\$73,453	6.0	0.0	6.0
Forestry Supervisor	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Groundskeeper	1 05	\$39,312	\$64,079	29.0	0.0	29.0
Groundskeeper Crew Leader	1 09	\$40,362	\$65,790	22.0	0.0	22.0
Horticulture Technician	1 05	\$39,312	\$64,079	2.0	0.0	2.0
Horticulturist	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Maintenance Mechanic I	1 06	\$39,575	\$64,506	4.0	0.0	4.0
Maintenance Mechanic II	1 08	\$40,100	\$65,362	3.0	0.0	3.0
Maintenance Supervisor II	1 12	\$48,912	\$79,765	7.0	0.0	7.0
Park Ranger	1 07	\$39,837	\$64,934	4.0	(4.0)	0.0
Park Ranger I	1 10	\$41,187	\$67,135	0.0	6.0	6.0
Park Ranger II	1 11	\$45,013	\$73,453	0.0	1.0	1.0
Park Ranger, Senior	1 13	\$52,755	\$86,020	0.0	1.0	1.0
Tree Trimmer I	1 08	\$40,100	\$65,362	2.0	0.0	2.0
Tree Trimmer II	1 10	\$41,187	\$67,135	3.0	0.0	3.0
Total				123.0	4.0	127.0

PARKS AND RECREATION

Program: **Park Planning and Development**

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.

Service Objective:

Customers Served:



Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Ensure that parks, facilities, and amenities are current and in satisfactory condition for staff and the community to pursue health lifestyles.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of Conditional Use Permits Evaluated	N/A	N/A	35	40	35
Number of Projects handled for Site Plan Review	N/A	N/A	70	70	70
Number of Public Art Projects Coordinated	N/A	N/A	10	10	10

PARKS AND RECREATION

Program: **Park Planning and Development**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Remove one-time funds to assess tennis courts	(100,000)	0.0
Technical adjustment to remove one-time funds provided in FY 2023 to assess city tennis courts.		
Adjust required contribution to Virginia Retirement System	12,538	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	3,732	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, 2023. 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	(83,730)	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 2023 Adopted	FY 2024 Adopted
Personnel Services	203,810	220,080
Materials, Supplies, and Repairs	22,877	22,877
Contractual Services	105,000	5,000
Equipment	2,500	2,500
Total	334,187	250,457

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Architect I	1 13	\$52,755	\$86,020	0.0	1.0	1.0
Architect III	1 17	\$70,887	\$115,688	1.0	(1.0)	0.0
Architect IV	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Total				2.0	0.0	2.0

PARKS AND RECREATION

Program: Recreation Programming

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 after care for ages 5-12 at all locations, specialized programs, drop-in recreation programming for all ages, tutoring and homework assistance for ages 5-17 with various subject matter directly connected to a school-based curriculum, and promote active healthy lifestyles for seniors.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Provide recreational, developmental, educational, and social opportunities to residents of all ages while striving to promote healthy lifestyles.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Attendance (number of swipes) at recreation and community centers	N/A	N/A	35,000	35,000	35,000
Number of participants in recreation programming	603	4,301	1,368	1,500	1,500

PARKS AND RECREATION

Program: **Recreation Programming**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	145,227	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	416,351	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, 2023. 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	561,578	4.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for nighttime basketball program	250,000	0.0
Provide funds to support the nighttime basketball program. This program, for residents 18 years old and up, has an emphasis on positive activities while providing additional assistance such employment opportunities, professional development, G.E.D. enrollment, healthcare services, and more. These funds will support costs for the program associated with security needs, referees, uniforms and additional programming outside of basketball to include dance and G.E.D. classes.		
Provide funds for outdoor recreation programming	196,472	3.0
Provide funds to enhance outdoor programming by providing three recreation specialists and three part time recreation activity instructors. The positions will instruct outdoor environmental and nature programming at recreation facilities and parks throughout the city.		
Total	446,472	3.0

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for Adult Fitness and Wellness	338,209	3.0
Provide funds to enhance Adult Fitness and Wellness programming. Funds will be used for three full time positions, two Recreation Specialists, a Recreation Supervisor, ten part time Recreation Activity Instructors and program supplies. The positions will facilitate adult and senior fitness and wellness programming at recreation centers across the city.		
Total	338,209	3.0

PARKS AND RECREATION

Program: Recreation Programming

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	3,610,902	4,357,406
Materials, Supplies, and Repairs	921,155	932,701
Contractual Services	18,474	268,474
Equipment	5,950	5,950
Total	4,556,481	5,564,531

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Bureau Manager	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Division Head	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Facilities Manager	1 13	\$52,755	\$86,020	3.0	0.0	3.0
Recreation Specialist	1 10	\$41,187	\$67,135	22.0	3.0	25.0
Recreation Supervisor	1 12	\$48,912	\$79,765	9.0	4.0	13.0
Recreation Supervisor, Senior	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Staff Technician I	1 08	\$40,100	\$65,362	1.0	0.0	1.0
Total				38.0	7.0	45.0

SLOVER LIBRARY

Expenditure Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	1,662,759	1,876,055	1,923,235	2,487,068
Materials, Supplies, and Repairs	15,953	19,416	31,000	49,500
Contractual Services	123,698	146,401	145,593	182,697
Equipment	297,094	236,364	307,348	251,846
Department Specific Appropriation	0	0	250,000	0
Total	2,099,504	2,278,236	2,657,176	2,971,111

<u>Program Name</u>	<u>Service Objective</u>	<u>Service Level Classification</u>	<u>FY 2024 Adopted</u>	
			<u>Dollars</u>	<u>FTEs</u>
Leadership and Support	Efficient and responsive government	Meets Demand - Maintains	214,364	2.0
Innovation and Technology Services	Learning and enrichment opportunities	Does Not Meet Demand	404,678	5.0
Library Collections and Patron Services	Learning and enrichment opportunities	Does Not Meet Demand	1,068,343	13.0
Operational Services	Learning and enrichment opportunities	Does Not Meet Demand	431,779	5.0
Programming and Community Engagement Services	Learning and enrichment opportunities	Does Not Meet Demand	851,947	10.0
Total			2,971,111	35.0
Total FY 2023 Adopted			2,657,176	30.0
Change from FY 2023 Adopted			313,935	5.0

SLOVER LIBRARY

Program: **Leadership and Support**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Provide funds to to support patron service capacity	57,492	1.0
Technical adjustment to provide funds for five positions to support patron service capacity by expanding hours of operation and programming. The additional positions include a full-time Management Analyst II, Project Coordinator, IT Trainer for the Maker Studio, Librarian I, and a Visitor Services Specialist. Total adjustment and positions are spread across multiple programs within the department.		
Adjust required contribution to Virginia Retirement System	7,420	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	(45,622)	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, 2023. 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	19,290	1.0

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 2023 Adopted	FY 2024 Adopted
Personnel Services	174,874	185,564
Materials, Supplies, and Repairs	2,500	2,500
Contractual Services	15,700	24,300
Equipment	2,000	2,000
Total	195,074	214,364

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Director of Slover Library	1 25	\$112,750	\$190,518	1.0	0.0	1.0
Management Analyst II	1 13	\$52,755	\$86,020	0.0	1.0	1.0
Total				1.0	1.0	2.0

SLOVER LIBRARY

Program: **Innovation and Technology Services**

The Innovation and Technology Services program manages innovative spaces and technologies of the department including the Creative Studios (Design Studio, Maker Studio, Sound Studio, and Production Studio) and Slover's ongoing technology development initiatives. Collaborates with Information Technology Services to explore, incubate, and evaluate new technologies.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Cultivate strategic investments in accessible and sustainable technological innovations that serve as a model for enhancing patron services and improving library operations.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Average number of orientations or programs offered a month	3	2	4	4	8
Total number of Creative Studio bookings	527	791	780	780	1,500

SLOVER LIBRARY

Program: **Innovation and Technology Services**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Provide funds to to support patron service capacity	110,808	2.0
Technical adjustment to provide funds for five positions to support patron service capacity by expanding hours of operation and programming. The additional positions include a full-time Management Analyst II, Project Coordinator, IT Trainer for the Maker Studio, Librarian I, and a Visitor Services Specialist. Total adjustment and positions are spread across multiple programs within the department.		
Adjust required contribution to Virginia Retirement System	20,639	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	(25,396)	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, 2023. 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	106,051	2.0

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds to enhance strategic leadership	292,312	4.0
Provide funds to enhance strategic leadership by adding four additional positions to manage each of the following respective programs: Programming and Community Engagement Services, Innovation and Technology Services, Operational Services, and Library Collections and Patron Services. Funding for this enhancement is spread across multiple programs.		
Provide funds to enhance studio capacity	276,364	6.0
Provide funds to enhance studio capacity by adding additional staff. Funds will support three full-time Information Technology Trainers and three part-time Education Specialists. Additional staff will increase the number of creative studio appointments and studio availability in order to meet patron demand for creative spaces, resources, and technology. Staff will also assist patrons in learning and using advanced creative software applications and complex design and production equipment.		
Total	568,676	10.0

SLOVER LIBRARY

Program: **Innovation and Technology Services**

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	171,481	311,432
Materials, Supplies, and Repairs	7,500	5,500
Contractual Services	75,800	43,900
Equipment	43,846	43,846
Total	298,627	404,678

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Education Manager	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Information Technology Trainer	1 12	\$48,912	\$79,765	0.0	1.0	1.0
Library Assistant II	1 06	\$39,575	\$64,506	1.0	(1.0)	0.0
Library Associate I	1 08	\$40,100	\$65,362	1.0	1.0	2.0
Project Coordinator	1 13	\$52,755	\$86,020	0.0	1.0	1.0
Total				3.0	2.0	5.0

SLOVER LIBRARY

Program: **Library Collections and Patron Services**

The Library Collections and Patron Services program ensures Slover's collection is organized, equitable, accessible, and relevant to all library patrons. Provides patron services including reference and research, computing and printing, and business services. Curates and promotes innovative special collections highlighting contemporary regional issues through book displays, promotional materials, and informational materials. Coordinates with the Norfolk Public Library to promote general access to collection materials and related resources.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Provide inclusive and diverse library experiences for all patrons through a culturally responsible collection of books, materials, online software, and public services.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Hours of public computer usage	370	2,717	4,500	15,000	100,000
Number of materials circulated annually	59,663	53,295	55,000	55,000	150,000
Number of patrons visiting annually	23,403	53,037	75,000	75,000	275,000

SLOVER LIBRARY

Program: **Library Collections and Patron Services**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	30,623	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Increase funds for hardware and software	102	0.0
Technical adjustment to provide funds for contractual increases for library check-in and book tracking software.		
Update base program costs	(10,155)	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, 2023. 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	20,570	0.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds to enhance operations and programming	41,381	0.0
Provide funds for library and programming staff to support increased operational capacity and access to services. Funds will add additional temporary part-time positions to cover the reference desks, circulation, and youth services. Total adjustment is spread over multiple programs within the department.		
Total	41,381	0.0

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds to enhance strategic leadership	292,312	4.0
Provide funds to enhance strategic leadership by adding four additional positions to manage each of the following respective programs: Programming and Community Engagement Services, Innovation and Technology Services, Operational Services, and Library Collections and Patron Services. Funding for this enhancement is spread across multiple programs.		
Total	292,312	4.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	724,497	828,046
Materials, Supplies, and Repairs	1,500	1,500
Contractual Services	22,893	36,797
Equipment	257,502	202,000
Total	1,006,392	1,068,343

SLOVER LIBRARY

Program: **Library Collections and Patron Services**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Librarian I	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Librarian II	1 14	\$57,385	\$94,914	0.0	1.0	1.0
Librarian III	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Library Assistant I	1 05	\$39,312	\$64,079	1.0	1.0	2.0
Library Assistant II	1 06	\$39,575	\$64,506	4.0	(1.0)	3.0
Library Associate I	1 08	\$40,100	\$65,362	2.0	(1.0)	1.0
Library Associate II	1 09	\$40,362	\$65,790	4.0	0.0	4.0
Total				13.0	0.0	13.0

Program: Operational Services

The Operational Services program oversees all venue-related matters including event management (as well as revenue-generating events and food services), gift shop operations, handling meeting and conference room bookings, curating public exhibits, and assisting with public programming activities; all facility-related matters including building maintenance and repairs, and coordinating contractor services for custodial, safety and security; all internal operational matters including developing and supporting operational policies and procedures; and all financial matters including budget development, grants administration, and accounting.

Service Objective:**Customers Served:****Residents****Businesses****City Agencies****Tourists/Visitors****Goal Statement:**

Manage funding and facility assets to provide safe and inclusive events, exhibits, and experiences that exceed patron expectations and adhere to city policies and 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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of meetings and private events facilitated	N/A	75	500	750	1,200
Number patrons visiting annually	23,403	53,037	75,000	75,000	275,000

SLOVER LIBRARY

Program: **Operational Services**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Provide funds to to support patron service capacity	44,900	1.0
Technical adjustment to provide funds for five positions to support patron service capacity by expanding hours of operation and programming. The additional positions include a full-time Management Analyst II, Project Coordinator, IT Trainer for the Maker Studio, Librarian I, and a Visitor Services Specialist. Total adjustment and positions are spread across multiple programs within the department.		
Adjust required contribution to Virginia Retirement System	26,938	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	106,508	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, 2023. 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	178,346	1.0

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for patron parking validation	20,000	0.0
Provide funds to offer patrons one hour of free parking on Saturdays and enhance equitable access to Slover.		
Provide funds to enhance strategic leadership	292,312	4.0
Provide funds to enhance strategic leadership by adding four additional positions to manage each of the following respective programs: Programming and Community Engagement Services, Innovation and Technology Services, Operational Services, and Library Collections and Patron Services. Funding for this enhancement is spread across multiple programs.		
Provide funds to enhance Visitor Services	50,000	0.0
Provide funds to enhance Slover's visitor services by upgrading furniture such as event tables, providing funds for venue advertising, and redesigning the lower level to better utilize available spaces and ensure a well-maintained and accessible facility. Funds will also support temporary event staff, meeting room equipment, and other repairs and upgrades to elevate Slover to a world class venue and tourist attraction.		
Total	362,312	4.0

SLOVER LIBRARY

Program: **Operational Services**

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	236,233	413,179
Materials, Supplies, and Repairs	10,000	6,500
Contractual Services	5,200	10,100
Equipment	2,000	2,000
Total	253,433	431,779

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Facilities Manager	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Library Assistant II	1 06	\$39,575	\$64,506	1.0	1.0	2.0
Library Associate I	1 08	\$40,100	\$65,362	1.0	(1.0)	0.0
Operations Manager	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Visitor Services Specialist	1 10	\$41,187	\$67,135	0.0	1.0	1.0
Total				4.0	1.0	5.0

SLOVER LIBRARY

Program: **Programming and Community Engagement Services**

The Programming and Community Engagement Services program manages public programs of the department as well as strategic communication including marketing, public relations, and internal communication. Public programs include community lifelong learning, with special services and resources for children, teens, and families; and community engagement activities such as Slovership Academy, lecture series, field trips and tours; and special events with community partners. Facilitates in-person, hybrid, and online public programs for all ages with activities focused on books & literacy, business & career, community & culture, games & recreation, health & wellness, technology & STEM, and visual & performing arts. Hosts regional meetings on critical social, economic, and environmental issues. Coordinates with the Norfolk Public Library on system-wide programs.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Develop safe and accessible interdisciplinary spaces and community-centered programs and services that promote lifelong learning and creative self-expression and engage community patrons in exploring critical issues in social justice, equity, diversity, and inclusion.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of program and public events participants	2,371	9,048	20,307	20,000	50,000

SLOVER LIBRARY

Program: **Programming and Community Engagement Services**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Provide funds to to support patron service capacity	49,284	1.0
Technical adjustment to provide funds for five positions to support patron service capacity by expanding hours of operation and programming. The additional positions include a full-time Management Analyst II, Project Coordinator, IT Trainer for the Maker Studio, Librarian I, and a Visitor Services Specialist. Total adjustment and positions are spread across multiple programs within the department.		
Adjust required contribution to Virginia Retirement System	22,538	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Remove unallotted funding	(250,000)	0.0
Technical adjustment to remove unallotted funding provided in FY 2023.		
Update base program costs	64,404	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, 2023. 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	(113,774)	1.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds to enhance operations and programming	62,071	0.0
Provide funds for library and programming staff to support increased operational capacity and access to services. Funds will add additional temporary part-time positions to cover the reference desks, circulation, and youth services. Total adjustment is spread over multiple programs within the department.		
Total	62,071	0.0

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for multicultural programming	56,728	1.0
Provide funds to enhance multicultural program offerings by adding a Librarian I who will act as a Multicultural Programs Librarian focused on leading internal initiatives and partnering with other departments across the city to provide more multicultural programming and services to residents and patrons. Funds are also included for outside vendors and program supplies.		
Provide funds to enhance strategic leadership	292,312	4.0
Provide funds to enhance strategic leadership by adding four additional positions to manage each of the following respective programs: Programming and Community Engagement Services, Innovation and Technology Services, Operational Services, and Library Collections and Patron Services. Funding for this enhancement is spread across multiple programs.		
Total	349,040	5.0

SLOVER LIBRARY

Program: **Programming and Community Engagement Services**

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	616,150	748,847
Materials, Supplies, and Repairs	9,500	33,500
Contractual Services	26,000	67,600
Equipment	2,000	2,000
Department Specific Appropriation	250,000	0
Total	903,650	851,947

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Creative Designer & Production Manager	1 12	\$48,912	\$79,765	1.0	(1.0)	0.0
Librarian I	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Library Associate I	1 08	\$40,100	\$65,362	3.0	1.0	4.0
Library Associate II	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Manager of Visitor Marketing	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Multimedia Communications Specialist II	1 13	\$52,755	\$86,020	0.0	1.0	1.0
Program Coordinator	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Programs Manager	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Total				9.0	1.0	10.0

ZOOLOGICAL PARK

Expenditure Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	2,713,130	2,825,340	3,025,166	3,544,914
Materials, Supplies, and Repairs	722,814	830,710	820,899	858,493
Contractual Services	627,657	657,767	591,949	591,949
Equipment	29,341	84,454	128,750	46,750
Total	4,092,941	4,398,271	4,566,764	5,042,106

			FY 2024 Adopted	
<u>Program Name</u>	<u>Service Objective</u>	<u>Service Level Classification</u>	<u>Dollars</u>	<u>FTEs</u>
Leadership and Support	Efficient and responsive government	Meets Demand - Exceeds	627,850	3.0
Animal Services and Wellness	Learning and enrichment opportunities	Does Not Meet Demand	2,773,359	35.0
Horticulture Services	Learning and enrichment opportunities	Meets Demand - Maintains	529,574	8.0
Visitor Experience	Learning and enrichment opportunities	Meets Demand - Maintains	135,935	2.0
Zoo Operations	Learning and enrichment opportunities	Meets Demand - Maintains	975,388	3.0
Total			5,042,106	51.0
Total FY 2023 Adopted			4,566,764	51.0
Change from FY 2023 Adopted			475,342	0.0

ZOOLOGICAL PARK

Program: **Leadership and Support**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	22,023	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	60,769	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, 2023. 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	82,792	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 2023 Adopted	FY 2024 Adopted
Personnel Services	357,200	439,992
Materials, Supplies, and Repairs	13,000	13,000
Contractual Services	167,608	167,608
Equipment	7,250	7,250
Total	545,058	627,850

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Accounting Technician II	1 07	\$39,837	\$64,934	1.0	0.0	1.0
Assistant Director	1 21	\$89,312	\$148,627	0.0	1.0	1.0
Director of the Virginia Zoological Park	1 25	\$112,750	\$190,518	1.0	0.0	1.0
Financial Operations Manager	1 15	\$62,122	\$101,571	1.0	(1.0)	0.0
Total				3.0	0.0	3.0

ZOOLOGICAL PARK

Program: **Animal Services and Wellness**

The Animal Services and Wellness program is responsible for all aspects of daily animal husbandry and care within the Virginia Zoo's animal collection. Staff provide the Zoo's collection of over 600 animal species with daily feeding, enrichment, behavioral training, medical support, transport, and assistance with approved animal research proposals.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

To provide high quality care and wellness needs for over 600 animal species at the Virginia Zoo.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of animal enrichment opportunities	1,560	1,820	1,926	1,928	2,028
Number of animal training opportunities for physical examinations, targeted stationing, and educational programs	1,300	1,200	1,404	1,404	1,404
Number of veterinary procedures on view to the public	20	25	40	45	45

ZOOLOGICAL PARK

Program: **Animal Services and Wellness**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Remove one-time funds for a transport vehicle	(82,000)	0.0
Technical adjustment to remove one-time funds provided in FY 2023 for an animal transport vehicle.		
Adjust required contribution to Virginia Retirement System	60,554	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Increase funds for animal food	32,494	0.0
Technical adjustment to support inflationary increases in animal food costs. The average cost of food is projected to increase by 13.1 percent. Total costs will increase by \$32,494 from \$248,046 in FY 2023 to \$280,540 in FY 2024.		
Increase funds for animal medical care	5,100	0.0
Technical adjustment to support inflationary increases in medical supplies. Total costs will increase by \$5,100 from \$50,000 in FY 2023 to \$55,100 in FY 2024.		
Update base program costs	277,728	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, 2023. 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	293,876	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for two Curator positions	109,516	2.0
Provide funds to support adding two Curator positions. This program is tasked with providing daily feeding, enrichment, behavioral training, and medical support to over 600 animal species. These Curators will perform administrative duties and oversee staff tasked with providing care to the animals.		
Total	109,516	2.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	1,957,240	2,295,522
Materials, Supplies, and Repairs	378,243	415,837
Contractual Services	32,000	32,000
Equipment	112,000	30,000
Total	2,479,483	2,773,359

ZOOLOGICAL PARK

Program: **Animal Services and Wellness**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Animal Registrar	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Lead Zookeeper	1 09	\$40,362	\$65,790	6.0	0.0	6.0
Veterinarian	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Veterinary Technician	1 07	\$39,837	\$64,934	2.0	0.0	2.0
Zoo Manager	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Zookeeper	1 07	\$39,837	\$64,934	24.0	0.0	24.0
Total				35.0	0.0	35.0

ZOOLOGICAL PARK

Program: Horticulture Services

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

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

To maintain the overall appearance of the grounds at the Virginia Zoo.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of renewed and refreshed landscape/garden displays	6	6	8	8	8

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	25,210	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	17,650	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, 2023. 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	42,860	0.0

ZOOLOGICAL PARK

Program: **Horticulture Services**

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 2023 Adopted	FY 2024 Adopted
Personnel Services	434,414	477,274
Materials, Supplies, and Repairs	48,300	48,300
Equipment	4,000	4,000
Total	486,714	529,574

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Crew Leader II	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Groundskeeper	1 05	\$39,312	\$64,079	2.0	0.0	2.0
Horticulture Technician	1 05	\$39,312	\$64,079	4.0	0.0	4.0
Horticulturist	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Total				8.0	0.0	8.0

ZOOLOGICAL PARK

Program: Visitor Experience

The Visitor Experience program is responsible for customer service and engagement. Staff collect gate admission, provide customer service, address visitor questions, and handle non-routine inquiries. Animal care staff and volunteers interact with patrons through regular keeper chats, behind the scenes animal tours, seasonal camps, media outlet interviews, presentations through the Zoo's social media sites and website, and informal guest interactions to share information that fosters an interest in animals, conservation, and the environment.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

To provide exceptional customer service to visitors of the Virginia Zoo.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of social media messages delivered	278	285	290	300	300
Number of Zoo Visitors	345,619	369,318	370,000	388,500	400,000

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Update base program costs	26,405	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, 2023. 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	26,405	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

ZOOLOGICAL PARK

Program: Visitor Experience

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	109,530	135,935
Total	109,530	135,935

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Visitor Services Assistant	1 05	\$39,312	\$64,079	1.0	0.0	1.0
Visitor Services Coordinator	1 08	\$40,100	\$65,362	1.0	0.0	1.0
Total				2.0	0.0	2.0

ZOOLOGICAL PARK

Program: **Zoo Operations**

The Zoo Operations program is responsible for the maintenance and construction of all facilities and exhibits, and assuring the Virginia Zoo is safe and secure for visitors. This program is responsible for minor repair and preventative maintenance to all exhibits, as well as contributing input on new exhibit design or exhibit renovation. Additionally, Zoo Operations is responsible for parking and traffic within the Zoo property, the property perimeter, regular inspection of buildings and facilities, and conducting regular "rounds" to address visitor concerns.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

To maintain facilities and exhibits, and provide for the general safety and security of visitors.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of zoo exhibit improvements	5	5	5	10	10
Number of Zoo staff receiving professional training	40	40	45	50	50

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Update base program costs	29,409	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, 2023. 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	29,409	0.0

ZOOLOGICAL PARK

Program: Zoo Operations

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 2023 Adopted	FY 2024 Adopted
Personnel Services	166,782	196,191
Materials, Supplies, and Repairs	381,356	381,356
Contractual Services	392,341	392,341
Equipment	5,500	5,500
Total	945,979	975,388

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Security Officer	1 06	\$39,575	\$64,506	3.0	0.0	3.0
Total				3.0	0.0	3.0

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Public Health and Assistance



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HUMAN SERVICES

Expenditure Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	28,811,837	30,331,040	32,855,329	34,910,451
Materials, Supplies, and Repairs	776,260	747,980	1,086,376	2,539,587
Contractual Services	4,190,965	3,254,242	3,339,801	3,504,480
Equipment	270,962	645,685	435,054	435,054
Public Assistance	12,529,249	12,343,431	14,257,343	14,368,248
Department Specific Appropriation	12,500	5,291	12,500	12,500
Total	46,591,773	47,327,669	51,986,403	55,770,320

			FY 2024 Adopted	
<u>Program Name</u>	<u>Service Objective</u>	<u>Service Level Classification</u>	<u>Dollars</u>	<u>FTEs</u>
Director's Office	Efficient and responsive government	Meets Demand - Exceeds	919,475	6.0
Administrative Support	Efficient and responsive government	Meets Demand - Maintains	8,348,725	46.0
Adult Protective Services	Community support and well-being	Meets Demand - Maintains	1,324,904	15.0
Benefit Administration and Adult Assistance	Community support and well-being	Meets Demand - Maintains	17,525,522	223.0
Family Services and Foster Care	Community support and well-being	Meets Demand - Maintains	19,768,218	117.5
Juvenile Detention and Court Services	Community support and well-being	Meets Demand - Maintains	6,868,373	65.0
Medicaid Expansion	Community support and well-being	Meets Demand - Maintains	301,234	4.0
Poverty Intervention	Community support and well-being	Meets Demand - Maintains	713,869	7.0
Total			55,770,320	483.5
Total FY 2023 Adopted			51,986,403	486.5
Change from FY 2023 Adopted			3,783,917	(3.0)

HUMAN SERVICES

Program: **Director's Office**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	6,994	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	301,538	0.0
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2023. 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	308,532	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 2023 Adopted	FY 2024 Adopted
Personnel Services	598,342	906,874
Materials, Supplies, and Repairs	1,150	1,150
Contractual Services	11,451	11,451
Total	610,943	919,475

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Analyst	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Assistant Director	1 21	\$89,312	\$148,627	1.0	0.0	1.0
Director of Human Services	1 27	\$136,430	\$234,543	1.0	0.0	1.0
Human Services Senior Manager	1 20	\$85,515	\$139,445	3.0	0.0	3.0
Total				6.0	0.0	6.0

HUMAN SERVICES

Program: **Administrative Support**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Increase funds for 741 Monticello lease	141,334	0.0
Technical adjustment to increase funds for rent at 741 Monticello and the Starke Street parking lot based on the existing lease. Costs are projected to increase by \$141,334 in FY 2024. Rent expenditures associated with Virginia Department of Social Services programs are partially reimbursable. A corresponding revenue adjustment has been made.		
Adjust required contribution to Virginia Retirement System	48,235	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	82,676	(1.0)
Technical adjustment to update program costs for citywide budget actions. Changes include the reclassification of a Fiscal Monitoring Specialist I and the eliminations of a Messenger/Driver. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2023. 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	272,245	(1.0)

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for Human Services building improvements	1,440,000	0.0
Provide funds to complete improvements to the Human Services building at 741 Monticello. Improvements will address safety and security and the workplace environment. Funds will support additional restrooms, fencing, access controls and cameras, interior and exterior signage, and furnishings. This expense is partially reimbursable by the state. A corresponding revenue adjustment is included.		
Total	1,440,000	0.0

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	3,161,676	3,292,587
Materials, Supplies, and Repairs	401,207	1,841,207
Contractual Services	2,669,235	2,810,569
Equipment	404,362	404,362
Total	6,636,480	8,348,725

HUMAN SERVICES

Program: **Administrative Support**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Accountant II	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Accounting Technician II	1 07	\$39,837	\$64,934	3.0	0.0	3.0
Administrative Assistant I	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Administrative Technician	1 07	\$39,837	\$64,934	3.0	1.0	4.0
Benefit Programs Specialist I	1 09	\$40,362	\$65,790	0.0	1.0	1.0
Benefit Programs Specialist II	1 11	\$45,013	\$73,453	1.0	(1.0)	0.0
Benefit Programs Specialist, Senior	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Business Manager	1 13	\$52,755	\$86,020	2.0	0.0	2.0
Data Quality Control Analyst	1 07	\$39,837	\$64,934	1.0	(1.0)	0.0
Data Quality Control Manager	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Facilities Manager	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Family Services Worker I	1 11	\$45,013	\$73,453	0.0	1.0	1.0
Financial Operations Manager	1 15	\$62,122	\$101,571	0.0	1.0	1.0
Fiscal Manager II	1 14	\$57,385	\$94,914	2.0	0.0	2.0
Fiscal Monitoring Specialist I	1 11	\$45,013	\$73,453	5.0	0.0	5.0
Fiscal Monitoring Specialist II	1 13	\$52,755	\$86,020	2.0	0.0	2.0
Human Services Operations Manager	1 15	\$62,122	\$101,571	0.0	1.0	1.0
Maintenance Mechanic I	1 06	\$39,575	\$64,506	1.0	(1.0)	0.0
Maintenance Worker I	1 05	\$39,312	\$64,079	0.0	1.0	1.0
Management Analyst I	1 11	\$45,013	\$73,453	2.0	0.0	2.0
Management Services Administrator	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Messenger/Driver	1 05	\$39,312	\$64,079	2.0	(2.0)	0.0
Microcomputer Systems Analyst	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Microcomputer Systems Analyst, Senior	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Office Assistant	1 05	\$39,312	\$64,079	2.0	0.0	2.0
Office Manager	1 10	\$41,187	\$67,135	1.0	1.0	2.0
Operations Controller	1 16	\$66,353	\$108,182	1.0	(1.0)	0.0
Operations Manager	1 14	\$57,385	\$94,914	1.0	(1.0)	0.0
Programmer/Analyst II	1 12	\$48,912	\$79,765	0.0	1.0	1.0
Programmer/Analyst V	1 16	\$66,353	\$108,182	2.0	(1.0)	1.0
Staff Technician II	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Support Technician	1 05	\$39,312	\$64,079	7.0	(1.0)	6.0
Total				47.0	(1.0)	46.0

HUMAN SERVICES

Program: **Adult Protective Services**

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.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Protect older and incapacitated adults from abuse, neglect, or exploitation by maximizing their self-sufficiency and identifying and linking them to appropriate placements and supports.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percent of Adult Protective Services complaints of abuse and neglect responded to within state standards for timeliness	84	75	80	80	80
Percent of adults with no recurrence of a substantiated claim of abuse or neglect for six months-Adult Protective Services	85	90	90	90	90

HUMAN SERVICES

Program: **Adult Protective Services**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	43,882	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	57,646	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, 2023. 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	101,528	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 2023 Adopted	FY 2024 Adopted
Personnel Services	1,014,218	1,115,746
Materials, Supplies, and Repairs	1,500	1,500
Contractual Services	9,658	9,658
Public Assistance	198,000	198,000
Total	1,223,376	1,324,904

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Family Services Associate	1 07	\$39,837	\$64,934	1.0	0.0	1.0
Family Services Supervisor	1 14	\$57,385	\$94,914	2.0	0.0	2.0
Family Services Worker I	1 11	\$45,013	\$73,453	7.0	0.0	7.0
Family Services Worker II	1 12	\$48,912	\$79,765	3.0	0.0	3.0
Human Services Aide	1 05	\$39,312	\$64,079	1.0	0.0	1.0
Support Technician	1 05	\$39,312	\$64,079	1.0	0.0	1.0
Total				15.0	0.0	15.0

HUMAN SERVICES

Program: **Benefit Administration and Adult Assistance**

The Benefit Administration and Adult Assistance program supports the determination of eligible clients for Medicaid, Temporary Assistance for Needy Families (TANF), Supplemental Nutritional Assistance Program (SNAP), Family Access to Medical Insurance Security Plan (FAMIS), Child Care, and Energy Assistance. This program also provides employment and training services for TANF recipients who are required to participate in the program Virginia Initiative for Education and Work (VIEW) and income supplement for eligible elderly individuals.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Provide assistance and determine eligibility for state and federal benefit programs including: providing assistance to needy families with children; reducing hunger and increasing food security; assisting low-income households in meeting their immediate home energy needs; improving the health and well-being of families and children through access to high quality health care coverage; helping parents and their families achieve the goal of self-sufficiency; assisting families in paying child care costs for children under age 13 or children with special needs under age 18 who reside with the applicant; and supplementing income for individuals who receive Supplemental Security Income (SSI) and certain other aged, blind, or disabled individuals who reside in a licensed assisted living facility (ALF), an approved adult foster care (AFC) home, or a certified supportive housing setting.

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

HUMAN SERVICES

Program: **Benefit Administration and Adult Assistance**

Performance Measures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Participants in Virginia Initiative for Employment not Welfare (VIEW) who find employment and remain employed for 90 days or longer	49	68	66	66	66
Percent of Child Care Program applications processed within state timeliness standards	98	99	100	97	100
Percent of Medicaid initial and ongoing applications processed within state timeliness standards	97	97	97	97	97
Percent of Supplemental Nutrition Assistance Program (SNAP) applications processed within state timeliness standards	97	97	97	97	97
Percent of Temporary Assistance for Needy Families (TANF) initial and ongoing applications processed within state timeliness standards	97	97	97	97	97

*FY 2021 data is for initial applications only due to COVID-19 guidelines

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	429,255	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	288,048	0.0
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2023. 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	717,303	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.

HUMAN SERVICES

Program: **Benefit Administration and Adult Assistance**

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	14,692,171	15,408,395
Materials, Supplies, and Repairs	17,365	18,444
Contractual Services	101,173	101,173
Public Assistance	1,997,510	1,997,510
Total	16,808,219	17,525,522

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Technician	1 07	\$39,837	\$64,934	1.0	0.0	1.0
Benefit Programs Specialist I	1 09	\$40,362	\$65,790	18.0	6.0	24.0
Benefit Programs Specialist II	1 11	\$45,013	\$73,453	103.0	(6.0)	97.0
Benefit Programs Specialist, Senior	1 12	\$48,912	\$79,765	15.0	0.0	15.0
Benefit Programs Supervisor	1 13	\$52,755	\$86,020	23.0	0.0	23.0
Benefit Programs Supervisor, Senior	1 14	\$57,385	\$94,914	3.0	0.0	3.0
Family Services Supervisor	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Family Services Worker III	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Fraud Investigator	1 12	\$48,912	\$79,765	3.0	0.0	3.0
Fraud Supervisor	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Human Services Aide	1 05	\$39,312	\$64,079	30.0	0.0	30.0
Office Assistant	1 05	\$39,312	\$64,079	2.0	0.0	2.0
Office Manager	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Programs Manager	1 15	\$62,122	\$101,571	2.0	0.0	2.0
Self-Sufficiency Specialist I	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Self-Sufficiency Specialist II	1 11	\$45,013	\$73,453	10.0	0.0	10.0
Self-Sufficiency Specialist, Senior	1 12	\$48,912	\$79,765	3.0	0.0	3.0
Self-Sufficiency Supervisor	1 13	\$52,755	\$86,020	2.0	0.0	2.0
Support Technician	1 05	\$39,312	\$64,079	3.0	0.0	3.0
Total				223.0	0.0	223.0

HUMAN SERVICES

Program: **Family Services and Foster Care**

The Family Services and Foster Care program provides child protective services, facilitates adoptions, and provides supportive services to eligible foster children. It includes administration of the Children's Services Act (CSA), which provides family and community-focused programs; family preservation services that strengthen families and are designed to prevent the occurrence of child abuse and neglect. In addition this program provides professional licensure, standardized training, guidance and support for new and existing providers of home-based care under Home based Child Care Network.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Coordinate the delivery and funding of human services to children, youth and their families to promote their health, well-being, education, family stability and permanency in their communities. Provide at risk families with the support, assistance and resources to keep their children safely at home or with extended family provide children in foster care a full range of placement, casework, treatment and community services. Provide professional licensure, standardized training, guidance and support for new and existing providers of home-based care.

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

HUMAN SERVICES

Program: Family Services and Foster Care

Performance Measures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Average time (in months) that youth are in foster care prior to adoption for those youth who could not be reunified with family or placed with a relative	37	38	38	38	38
Average time (in months) that youth are in foster care prior to reunification with their family	13	13	13	15	13
Percent of children who entered foster care during the preceding 24 months who have been permanently placed	53	55	55	55	55
Percent of Home-based Child care Network (HCN) participants who completed all program requirements	N/A	60	60	60	60
Percent of youth served by the Children's Services Act (CSA) who are receiving community-based services	85	85	85	85	85

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	247,844	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Increase funds for Children's Services Act local match	110,905	0.0
Technical adjustment to support a projected annual increase in the required local match for the Children's Services Act budget. The Children's Services Act is a state law that established a pool of funds to purchase services for at-risk youth and families, including foster care families. This may include costs associated with case management, education, food, clothing, shelter, daily supervision, school supplies, personal incidentals, and travel for visitation.		
Increase funds for in-home child care program	3,150	0.0
Technical adjustment to provide funds for contractual increases in consultant costs for matters related to the development and support of the city's in home-based childcare network program. Contractual costs are expected to increase by five percent, or \$3,150 in FY 2024.		
Update base program costs	134,615	0.0
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2023. 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	496,514	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.

HUMAN SERVICES

Program: **Family Services and Foster Care**

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	7,999,036	8,381,495
Materials, Supplies, and Repairs	5,800	5,800
Contractual Services	52,311	55,461
Public Assistance	11,214,557	11,325,462
Total	19,271,704	19,768,218

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant II	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Administrative Technician	1 07	\$39,837	\$64,934	2.0	0.0	2.0
Benefit Programs Specialist, Senior	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Community Assessment Team Coordinator	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Family Services Associate	1 07	\$39,837	\$64,934	5.0	0.0	5.0
Family Services Supervisor	1 14	\$57,385	\$94,914	17.0	(1.0)	16.0
Family Services Worker I	1 11	\$45,013	\$73,453	32.5	0.0	32.5
Family Services Worker II	1 12	\$48,912	\$79,765	40.0	0.0	40.0
Family Services Worker III	1 13	\$52,755	\$86,020	3.0	1.0	4.0
Human Services Aide	1 05	\$39,312	\$64,079	1.0	0.0	1.0
Office Manager	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Programs Manager	1 15	\$62,122	\$101,571	4.0	0.0	4.0
Self-Sufficiency Specialist II	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Self-Sufficiency Specialist, Senior	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Support Technician	1 05	\$39,312	\$64,079	7.0	0.0	7.0
Total				117.5	0.0	117.5

HUMAN SERVICES

Program: **Juvenile Detention and Court Services**

The Juvenile Detention program provides room, board, counseling, education, and medical services for Norfolk Juvenile Detention Center residents, including 24/7 monitoring. This program also includes juvenile detention nonresidential outreach, which provides intensive supervision for adolescents who would otherwise be held at the detention center, and court-involved youth services funded through the Virginia Juvenile Community Crime Control Act (VJCCCA), which is a community-based system of progressive intensive sanctions and services that provides alternative dispositional options other than punishment and confinement.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Provide for a smooth transition back into the community for juveniles remanded to the Norfolk Juvenile Detention Center; serve as a holding facility for juveniles charged with crimes who are awaiting trial or transportation to Department of Corrections facilities after trial; support the development of programs funded by the Virginia Juvenile Community Crime Control Act (VJCCCA) that provide alternatives to juveniles being removed from their home and community, and placed in secure confinement when no other alternatives exist, and helps to deter continued delinquent behavior and reduces recidivism; place juveniles in programs in their community that enhance pro-social skills and development according to best practices in juvenile justice reform.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of youth receiving services under the Virginia Juvenile Community Crime Control Act (VJCCCA)	372	364	364	300	364
Percent of youth actively engaged in mental health, medical, and educational services while in the Juvenile Detention Center	100	100	100	100	100

HUMAN SERVICES

Program: **Juvenile Detention and Court Services**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	100,659	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Increase funds for Juvenile Detention Center contracts	31,752	0.0
Technical adjustment to provide funds for contractual increases in food, medical, telephone and garbage disposal costs at the Norfolk Juvenile Detention Center. Total costs will increase by \$31,752 from \$661,600 in FY 2023 to \$693,352 in FY 2024.		
Update base program costs	192,320	(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, 2023. 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	324,731	(2.0)

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 2023 Adopted	FY 2024 Adopted
Personnel Services	4,785,898	5,078,302
Materials, Supplies, and Repairs	618,304	630,436
Contractual Services	442,599	462,794
Equipment	30,692	30,692
Public Assistance	666,149	666,149
Total	6,543,642	6,868,373

HUMAN SERVICES

Program: **Juvenile Detention and Court Services**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Technician	1 07	\$39,837	\$64,934	2.0	0.0	2.0
Business Manager	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Cook	1 05	\$39,312	\$64,079	5.0	0.0	5.0
Detention Center Assistant Superintendent	1 14	\$57,385	\$94,914	2.0	0.0	2.0
Detention Center Superintendent	1 20	\$85,515	\$139,445	1.0	0.0	1.0
Detention Center Supervisor	1 12	\$48,912	\$79,765	6.0	0.0	6.0
Food Service Manager	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Laundry Worker	1 05	\$39,312	\$64,079	1.0	0.0	1.0
Maintenance Supervisor I	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Support Technician	1 05	\$39,312	\$64,079	2.0	0.0	2.0
Youth Detention Specialist I	1 09	\$40,362	\$65,790	2.0	(2.0)	0.0
Youth Detention Specialist II	1 10	\$41,187	\$67,135	28.0	0.0	28.0
Youth Detention Specialist III	1 11	\$45,013	\$73,453	15.0	0.0	15.0
Total				67.0	(2.0)	65.0

HUMAN SERVICES

Program: **Medicaid Expansion**

The Medicaid Expansion program assists with eligibility and enrollment for federal healthcare insurance for qualifying residents in Norfolk. Currently the program serves over 15,000 residents. In 2018 the Commonwealth of Virginia elected to take part in the federally funded Medicaid Expansion under the Affordable Care Act (ACA) legislation. The expansion increased access to Medicaid healthcare services for eligible adults age 19 to 64 earning up to 138 percent of the Federal Poverty Level (FPL). Costs associated with this program are fully reimbursed by the state.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Meet the need for Medicaid healthcare services for eligible adults age 19 to 64 earning up to 138 percent of the Federal Poverty Level (FPL) and mitigate lack of quality medical coverage for uninsured Virginians between the ages of 19-64.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percent of initial and ongoing Medicaid applications processed within 45 days	91	95	97	97	97

HUMAN SERVICES

Program: **Medicaid Expansion**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	15,538	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	13,589	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, 2023. 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	29,127	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 2023 Adopted	FY 2024 Adopted
Personnel Services	272,107	301,234
Total	272,107	301,234

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Benefit Programs Specialist I	1 09	\$40,362	\$65,790	2.0	0.0	2.0
Benefit Programs Specialist II	1 11	\$45,013	\$73,453	2.0	0.0	2.0
Total				4.0	0.0	4.0

HUMAN SERVICES

Program: **Poverty Intervention**

The Poverty Intervention Services program includes the Emergency Utility program, Indigent Burial program, Real Estate Tax Relief, Family Support under HOME Grant, Power Up! Norfolk. The Emergency Utility (Water) Payment program provides payment to help low-income residents prevent the disconnection of water due to non-payment and to maintain a safe and healthy environment. Indigent Burial is a cash assistance program providing funds to indigent residents of Norfolk for assistance with burials and cremations. Real Estate Tax relief services offer opportunities to reduce or exempt seniors, low-income, and disabled veteran residents from real estate taxes. Homeless prevention 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.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Help eligible residents avoid disruption of service and to maintain a safe and healthy environment for Norfolk Households who meet eligibility requirements; provide funds to indigent residents of Norfolk for assistance with burials and cremations; provide tax relief for Norfolk homeowners who provide discounts to recreational, cultural, and educational opportunities around the city for individuals who are enrolled in Medicaid to improve outcomes around health, education, and personal security.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Burial cost assistance applications processed	260	256	258	250	258
Medicaid recipients served for the Power Up program	4,497	4,400	4,400	4,400	4,400
Total number of residents served through Senior Real Estate Tax Relief program	1,642	1,642	1,642	1,415	1,642
Veterans Tax Relief applications processed	905	935	920	1,150	920

HUMAN SERVICES

Program: **Poverty Intervention**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	9,615	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	84,322	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, 2023. 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	93,937	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 2023 Adopted	FY 2024 Adopted
Personnel Services	331,881	425,818
Materials, Supplies, and Repairs	41,050	41,050
Contractual Services	53,374	53,374
Public Assistance	181,127	181,127
Department Specific Appropriation	12,500	12,500
Total	619,932	713,869

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Benefit Programs Specialist I	1 09	\$40,362	\$65,790	0.0	1.0	1.0
Benefit Programs Specialist II	1 11	\$45,013	\$73,453	3.0	(1.0)	2.0
Benefit Programs Supervisor	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Human Services Aide	1 05	\$39,312	\$64,079	3.0	0.0	3.0
Total				7.0	0.0	7.0

NORFOLK COMMUNITY SERVICES BOARD

Cost Recovery Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Charges for Services	5,235,878	5,445,113	5,745,131	5,805,140
Miscellaneous Revenue	16,241	5,171	13,500	13,500
Recovered Costs	35,510	21,850	40,000	40,000
Categorical Aid - Virginia	9,224,075	9,885,340	9,179,725	9,466,446
Carryforward	2,800,000	2,000,000	2,000,000	2,000,000
Federal Aid	2,912,317	3,000,232	2,997,256	2,997,256
Local Match	4,499,921	5,403,313	9,370,987	11,026,580
Total	24,723,942	25,761,019	29,346,599	31,348,922

Actual amounts represent collections, not appropriation authority.

Expenditure Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	16,280,379	17,075,818	22,981,358	24,661,680
Materials, Supplies, and Repairs	301,303	293,201	690,231	690,055
Contractual Services	3,927,365	4,291,938	4,382,481	4,682,024
Equipment	(1,868)	56,147	64,200	80,084
Public Assistance	620,225	578,258	1,146,710	1,153,460
Department Specific Appropriation	4,222	170,219	81,619	81,619
Total	21,131,626	22,465,581	29,346,599	31,348,922

<u>Program Name</u>	<u>Service Objective</u>	<u>Service Level Classification</u>	<u>FY 2024 Adopted</u>	
			<u>Dollars</u>	<u>FTEs</u>
Director's Office	Community support and well-being	Does Not Meet Demand	720,277	5.0
Administrative Support	Community support and well-being	Does Not Meet Demand	3,801,309	36.0
Behavioral Health Community Support	Community support and well-being	Does Not Meet Demand	6,178,079	77.0
Crisis, Acute and Recovery Services	Community support and well-being	Does Not Meet Demand	7,425,786	73.8
Developmental and Youth Services	Community support and well-being	Does Not Meet Demand	6,444,716	63.5
Housing and Homeless Services	Community support and well-being	Meets Demand - Maintains	1,664,275	13.0
Medical Services	Community support and well-being	Meets Demand - Maintains	2,660,499	15.8
Peer Recovery Services	Community support and well-being	Meets Demand - Maintains	20,638	1.0
Shelter and Support Services	Community support and well-being	Does Not Meet Demand	2,433,343	26.4

NORFOLK COMMUNITY SERVICES BOARD

Total	31,348,922	311.5
Total FY 2023 Adopted	29,346,599	310.5
Change from FY 2023 Adopted	2,002,323	1.0

NORFOLK COMMUNITY SERVICES BOARD

Program: **Director's Office**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	7,224	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	53,600	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, 2023. 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	60,824	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds to support the Director's Office	127,648	1.0
Provide funds to support an Assistant Director position to assist the Executive Director. This position will directly support the Executive Director in managing new and expanding programs and services including, among others, the expansion of homeless services, the creation of the Marcus Alert and Mobile Crisis system, assisting the city and partners on assertive development of affordable and supportive housing, and addiction and crisis services.		
Total	127,648	1.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	561,271	622,095
Materials, Supplies, and Repairs	9,029	9,029
Contractual Services	43,135	43,135
Public Assistance	46,018	46,018
Total	659,453	720,277

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Analyst	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Executive Director CSB	1 27	\$136,430	\$234,543	1.0	0.0	1.0
Management Analyst III	1 14	\$57,385	\$94,914	3.0	0.0	3.0
Total				5.0	0.0	5.0

NORFOLK COMMUNITY SERVICES BOARD

Program: **Administrative Support**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	71,739	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Increase funds for electronic health record systems	24,263	0.0
Technical adjustment to provide funds for contractual increases for a medical software license and maintenance agreement. Total costs will increase by \$24,263 from \$351,206 in FY 2023 to \$375,469 in FY 2024.		
Increase funds for general liability and property insurance	11,658	0.0
Technical adjustment to support inflationary increases in general liability, flood, and property insurance expenses. Total liability and insurance expenses are increasing at an average of six percent annually.		
Increase funds for printer and copier contract	9,071	0.0
Technical adjustment to provide funds for contractual increases in Electronic Systems Inc. (ESI) printer and copier contract. Total costs will increase by \$9,071 from \$66,613 FY 2023 to \$75,684 in FY 2024.		
Increase funds for security services contract	6,175	0.0
Technical adjustment to provide funds for contractual increases in Allied Universal Security Services contract. Total costs will increase \$48,366 from \$750,590 in FY 2023 to \$798,956 in FY 2024. Total adjustment is spread over multiple programs within the department.		
Increase funds for training system contract	1,243	0.0
Technical adjustment to support inflationary increase in the electronic training system contract. The annual renewal includes a five percent increase. Total costs will increase by \$1,243 from \$24,862 in FY 2023 to \$26,105 in FY 2024.		
Update base program costs	200,753	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, 2023. 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	324,902	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

NORFOLK COMMUNITY SERVICES BOARD

Program: **Administrative Support**

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for Health Information Management Support	47,896	1.0
Provide funds for Health Information Management support. The funds will support adding an additional Records and Information Clerk position that will contribute to the provision of secure and efficient medical record services and continuity of care by ensuring current information is made available to physicians, nurses, and clinical staff in a timely manner.		
Provide funds for Scanners for Health Information Management	6,000	0.0
Provide funds to purchase four Health Information Management (HIM) scanners. The new scanners will support the provision of secure and efficient medical record services and continuity of care by ensuring current information is made available to physicians, nurses, and clinical staff.		
Provide integrated IT support	59,080	1.0
Provide funds to support a Microcomputer Systems Analyst position to provide integrated technology and Electronic Health Record support for Community Services Board daily operations.		
Total	112,976	2.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	2,395,747	2,650,665
Materials, Supplies, and Repairs	173,422	181,996
Contractual Services	865,393	918,803
Equipment	41,000	49,000
Department Specific Appropriation	845	845
Total	3,476,407	3,801,309

NORFOLK COMMUNITY SERVICES BOARD

Program: **Administrative Support**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Accountant I	1 11	\$45,013	\$73,453	1.0	2.0	3.0
Accountant II	1 12	\$48,912	\$79,765	3.0	0.0	3.0
Accounting Supervisor	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Accounting Technician II	1 07	\$39,837	\$64,934	4.0	0.0	4.0
Accounting Technician III	1 08	\$40,100	\$65,362	1.0	0.0	1.0
Administrative Assistant I	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Administrative Assistant II	1 10	\$41,187	\$67,135	3.0	0.0	3.0
Administrative Manager	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Case Manager III	1 11	\$45,013	\$73,453	1.0	(1.0)	0.0
Contract Monitoring Specialist	1 11	\$45,013	\$73,453	1.0	(1.0)	0.0
Data Quality Control Analyst	1 07	\$39,837	\$64,934	3.0	0.0	3.0
Division Head	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Facilities Manager	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Information Technology Planner	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Maintenance Mechanic II	1 08	\$40,100	\$65,362	1.0	0.0	1.0
Management Analyst I	1 11	\$45,013	\$73,453	2.0	0.0	2.0
Management Analyst II	1 13	\$52,755	\$86,020	0.0	1.0	1.0
Medical Records Administrator	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Operations Controller	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Programmer/Analyst III	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Programs Manager	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Records & Information Clerk	1 05	\$39,312	\$64,079	2.0	0.0	2.0
Reimbursement Supervisor	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Staff Technician I	1 08	\$40,100	\$65,362	1.0	(1.0)	0.0
Support Technician	1 05	\$39,312	\$64,079	2.0	0.0	2.0
Total				36.0	0.0	36.0

NORFOLK COMMUNITY SERVICES BOARD

Program: Behavioral Health Community Support

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.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Maintain clients experiencing mental health and substance abuse disorders in the community and improve their overall stability by helping clients discharge from psychiatric hospitals, get in quickly for needed services, and by providing case management and community support services.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percent of Assertive Community Treatment (ACT) clients who avoid psychiatric hospitalization	93	93	90	90	90
Percent of case management clients that are contacted at least monthly	N/A	85	80	80	80
Percent of clients discharged from psychiatric hospitals who are connected to needed resources	N/A	94	90	90	85
Percent of clients scheduled for CSB service within 10 days	N/A	96	95	95	86

NORFOLK COMMUNITY SERVICES BOARD

Program: Behavioral Health Community Support

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	176,659	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Increase funds for security services contract	13,286	0.0
Technical adjustment to provide funds for contractual increases in Allied Universal Security Services contract. Total costs will increase \$48,366 from \$750,590 in FY 2023 to \$798,956 in FY 2024. Total adjustment is spread over multiple programs within the department.		
Update base program costs	451,588	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, 2023. 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	641,533	1.0

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds to support psychosocial programming	1,951,783	23.0
Provide funds to support best practice psychosocial programming within a proposed psychosocial facility for approximately 100 adults with serious mental illness with the goal of community integration. This programming will support the Behavioral Health Community Support program and provide an opportunity for vulnerable members of the community to be given the tools to avoid housing loss, hospitalization, and incarceration.		
Total	1,951,783	23.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	5,185,468	5,819,715
Materials, Supplies, and Repairs	23,017	23,017
Contractual Services	253,603	266,889
Equipment	6,000	0
Public Assistance	68,458	68,458
Total	5,536,546	6,178,079

NORFOLK COMMUNITY SERVICES BOARD

Program: Behavioral Health Community Support

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant I	1 09	\$40,362	\$65,790	0.0	1.0	1.0
Administrative Assistant II	1 10	\$41,187	\$67,135	2.0	0.0	2.0
Administrative Technician	1 07	\$39,837	\$64,934	1.0	0.0	1.0
Case Manager I	1 07	\$39,837	\$64,934	2.0	0.0	2.0
Case Manager II	1 09	\$40,362	\$65,790	5.0	0.0	5.0
Case Manager III	1 11	\$45,013	\$73,453	31.0	(1.0)	30.0
Case Manager IV	1 12	\$48,912	\$79,765	8.0	0.0	8.0
Clinical Supervisor	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Clinician	1 13	\$52,755	\$86,020	4.0	(1.0)	3.0
Counselor IV	1 12	\$48,912	\$79,765	1.0	1.0	2.0
Division Head	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Human Services Aide	1 05	\$39,312	\$64,079	2.0	1.0	3.0
Licensed Practical Nurse	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Mental Health Professional	1 11	\$45,013	\$73,453	3.0	0.0	3.0
Nurse Coordinator - Supervisor	1 16	\$66,353	\$108,182	0.0	1.0	1.0
Peer Recovery Specialist II	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Practice Manager	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Programs Manager	1 15	\$62,122	\$101,571	2.0	0.0	2.0
Psychiatrist	1 29	*	*	1.0	0.0	1.0
Registered Nurse	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Reimbursement Technician	1 06	\$39,575	\$64,506	2.0	0.0	2.0
Risk Analyst (Finance Only)	1 13	\$52,755	\$86,020	4.0	0.0	4.0
Support Technician	1 05	\$39,312	\$64,079	2.0	(1.0)	1.0
Total				76.0	1.0	77.0

*No salary range per compensation plan.

NORFOLK COMMUNITY SERVICES BOARD

Program: Crisis, Acute and Recovery Services

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

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Provide services to address four critical areas: effective substance abuse treatment, targeted mental health counseling, crisis and pre-crisis interventions, and connections to treatment and services for adults connected to the criminal justice system. Prevent crisis situations, provide recovery interventions, and decrease recidivism.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percent of individuals provided crisis intervention who are diverted from hospitalization or incarceration	N/A	13	20	40	70

NORFOLK COMMUNITY SERVICES BOARD

Program: **Crisis, Acute and Recovery Services**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Remove one-time funds for technology for positions	(12,000)	0.0
Technical adjustment to remove one-time funds provided in FY 2023 for crisis intervention services. Funds were used to purchase technology for additional positions.		
Fund rent increase for 7460 and 7464 Tidewater Drive	133,384	0.0
Technical adjustment to increase funds for rent at 7460 and 7464 Tidewater Drive based on the existing lease agreement. Total costs will increase by \$133,384 from \$383,115 in FY 2023 to \$516,499 in FY 2024.		
Adjust required contribution to Virginia Retirement System	72,487	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Fund rent increase at 861 Monticello	686	0.0
Technical adjustment to increase funds for rent at 861 Monticello based on the existing lease agreement. Total costs will increase by \$686 from \$45,714 in FY 2023 to \$46,400 in FY 2024.		
Increase funds for security services contract	(4,008)	0.0
Technical adjustment to provide funds for contractual increases in Allied Universal Security Services contract. Total costs will increase \$48,366 from \$750,590 in FY 2023 to \$798,956 in FY 2024. Total adjustment is spread over multiple programs within the department.		
Update base program costs	(629,824)	(7.2)
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, 2023. 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	(439,275)	(7.2)

Adopted Service Level Changes:

No adopted Service Level changes.

NORFOLK COMMUNITY SERVICES BOARD

Program: **Crisis, Acute and Recovery Services**

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide additional Mobile Crisis support	232,210	4.0
Provide funds to increase the capacity of the Mobile Crisis Support service by adding two additional crisis response teams to ensure that individuals in a behavioral health crisis related to mental health, substance use, or a developmental disability are met with a therapeutic, health-focused response and diverted to the behavioral health system 24/7/365 including weekends and holidays. The Mobile Crisis Support service aims to reduce adverse outcomes involving the use of force in law enforcement interactions with those experiencing a behavioral health crisis. Mobile Crisis services are a national best practice and assist persons earlier in their crisis to decrease hospitalizations and incarcerations and support better outcomes for vulnerable populations. The Mobile Crisis team was created in FY 2023 in response to new legislation, the Marcus-David Peters Act, which created the Marcus Alert System to provide a behavioral health response to behavioral health emergencies. This enhancement supports enhanced crisis intervention consistent with new legislation and best practices.		
Provide funds to support a Mental Health Court program	186,133	3.0
Provide funds to expand Norfolk Community Services Board's role within the mental health court docket and add case management, clinical, and peer services. Funds will support an additional full-time Case Manager IV, a part-time Peer Recovery Specialist III and a part-time Clinician position. In collaboration with the Norfolk courts, probation officers, police, and public defenders, this increase in service level will support those with serious mental health issues within the criminal justice system and eliminate barriers to employment and housing.		
Provide funds to support opioid treatment	129,117	1.0
Provide funds to support opioid treatment by adding an additional Nurse Practitioner position. Norfolk Community Services Board's Opioid Treatment Program (OTP) aims to reduce the physical, psychological, and social problems associated with opiate dependency and other drugs of abuse. An additional Nurse Practitioner will allow the program to serve additional residents struggling with an opiate use disorder and support a safer and healthier community.		
Total	547,460	8.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	6,322,905	5,765,568
Materials, Supplies, and Repairs	189,317	189,317
Contractual Services	1,136,264	1,266,326
Equipment	12,000	0
Public Assistance	123,801	123,801
Department Specific Appropriation	80,774	80,774
Total	7,865,061	7,425,786

NORFOLK COMMUNITY SERVICES BOARD

Program: **Crisis, Acute and Recovery Services**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant I	1 09	\$40,362	\$65,790	3.0	0.0	3.0
Administrative Assistant II	1 10	\$41,187	\$67,135	1.2	0.0	1.2
Administrative Technician	1 07	\$39,837	\$64,934	1.0	0.0	1.0
Case Manager III	1 11	\$45,013	\$73,453	6.0	0.0	6.0
Case Manager IV	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Clinical Coordinator	1 14	\$57,385	\$94,914	4.0	0.0	4.0
Clinical Supervisor	1 15	\$62,122	\$101,571	1.0	1.0	2.0
Clinician	1 13	\$52,755	\$86,020	4.0	0.0	4.0
Counselor III	1 11	\$45,013	\$73,453	12.0	0.0	12.0
Counselor IV	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Customer Service Representative	1 05	\$39,312	\$64,079	1.0	0.0	1.0
Data Processor	1 05	\$39,312	\$64,079	1.0	0.0	1.0
Division Head	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Emergency Services Counselor	1 13	\$52,755	\$86,020	13.5	0.0	13.5
Human Services Aide	1 05	\$39,312	\$64,079	2.0	(1.0)	1.0
Licensed Practical Nurse	1 11	\$45,013	\$73,453	9.0	(2.6)	6.4
Nurse Coordinator - Supervisor	1 16	\$66,353	\$108,182	2.0	(1.0)	1.0
Peer Recovery Specialist III	1 10	\$41,187	\$67,135	4.1	0.0	4.1
Pharmacist	1 29	*	*	0.5	0.0	0.5
Programs Manager	1 15	\$62,122	\$101,571	3.5	0.0	3.5
Psychiatrist	1 29	*	*	1.0	(1.0)	0.0
Registered Nurse	1 15	\$62,122	\$101,571	4.2	(2.6)	1.6
Reimbursement Technician	1 06	\$39,575	\$64,506	1.0	0.0	1.0
Support Technician	1 05	\$39,312	\$64,079	3.0	0.0	3.0
Total				81.0	(7.2)	73.8

*No salary range per compensation plan.

NORFOLK COMMUNITY SERVICES BOARD

Program: **Developmental and Youth Services**

The Developmental and Youth Services program focuses on interventions and support services for youth with behavioral health concerns, infants born with developmental concerns, and persons across their lifespan with intellectual/developmental disabilities. The division also provides prevention programming to promote healthy choices for youth, promote suicide prevention, provide strategic interventions for at-risk youth, and conduct trainings on overdose reversal and mental illness.

Service Objective:

Customers Served:



Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Provide individuals and families of those with developmental disabilities and behavioral health needs the education, support and resources needed to be healthy and safe in the 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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of Individuals Trained in Adverse Childhood Experiences, Mental Health First Aid, and REVIVE.	N/A	107	215	215	215
Percent of children graduating from the program who have overcome their developmental disability-related barriers to education and will not need pre-school special education	N/A	64	55	55	45
Percent of children referred for outpatient services seen by a provider within ten days	N/A	3	50	65	80
Percent of enhanced case management individuals that have a face-to-face assessment monthly (no more than 40 days from the last assessment)	N/A	68	75	80	90
Percent of families contacted at least monthly	N/A	70	80	80	80

NORFOLK COMMUNITY SERVICES BOARD

Program: **Developmental and Youth Services**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	169,817	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Increase funds for Infant Toddler Connection program costs	31,545	0.0
Technical adjustment to support a 12.5 percent increase in costs for therapy providers for the Infant Toddler Connection program due to the state increasing the amount therapy providers are allowed to charge.		
Increase funds for security services contract	5,563	0.0
Technical adjustment to provide funds for contractual increases in Allied Universal Security Services contract. Total costs will increase \$48,366 from \$750,590 in FY 2023 to \$798,956 in FY 2024. Total adjustment is spread over multiple programs within the department.		
Fund rent increase for 5505 Robin Hood Rd	4,428	0.0
Technical adjustment to increase funds for rent at Robin Hood Road for the Child and Infant Program offices based on the existing lease agreement. The term of the lease began on July 1, 2020 and runs until June 30, 2030. FY 2024 total rent costs will increase by \$4,428 from \$144,396 in FY 2023 to \$148,824 in FY 2024.		
Update base program costs	184,105	1.0
Technical adjustment to update program costs for citywide budget actions. Changes include the transfer of a Case Manager III from the Developmental and Youth Services program. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2023. 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	395,458	1.0

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for developmental disability services	61,807	1.0
Provide funds to support additional developmental disabilities support coordination by adding a Case Manager III. This position will serve as support coordinators who assess client needs, provide advocacy, and coordinate care and services for those with developmental disabilities.		
Support Infant Toddler Connection Education Services	146,812	2.0
Provide funds to support the Infant Toddler Connection of Norfolk (ITCN) which serves children with severe developmental needs as required under the Federal Individuals with Disabilities Education act. The ITCN, as a part of the Developmental and Youth Services program, assesses all children that present for assessment and provides services to eligible children with no waitlist. Expanded services are needed as methods of identification of delays and disabilities improve. This funding will go toward one full-time and one part-time Early Childhood Educator position that will increase the provision of direct services as ITCN caseloads continue to grow.		
Total	208,619	3.0

NORFOLK COMMUNITY SERVICES BOARD

Program: Developmental and Youth Services

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	4,697,749	5,053,670
Materials, Supplies, and Repairs	16,725	16,725
Contractual Services	1,291,724	1,333,261
Equipment	2,000	0
Public Assistance	41,060	41,060
Total	6,049,258	6,444,716

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant I	1 09	\$40,362	\$65,790	1.0	1.0	2.0
Administrative Assistant II	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Case Manager III	1 11	\$45,013	\$73,453	33.0	1.0	34.0
Case Manager IV	1 12	\$48,912	\$79,765	3.0	(1.0)	2.0
Clinical Coordinator	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Clinician	1 13	\$52,755	\$86,020	4.0	0.0	4.0
Compliance Specialist	1 09	\$40,362	\$65,790	1.0	(1.0)	0.0
Counselor III	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Division Head	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Early Childhood Special Educator	1 14	\$57,385	\$94,914	2.5	0.0	2.5
Licensed Practical Nurse	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Management Analyst II	1 13	\$52,755	\$86,020	0.0	1.0	1.0
Nurse Practitioner	1 20	\$85,515	\$139,445	1.0	0.0	1.0
Program Coordinator	1 11	\$45,013	\$73,453	3.0	0.0	3.0
Program Supervisor	1 13	\$52,755	\$86,020	2.0	0.0	2.0
Programs Manager	1 15	\$62,122	\$101,571	2.0	0.0	2.0
Risk Analyst (Finance Only)	1 13	\$52,755	\$86,020	5.0	0.0	5.0
Total				62.5	1.0	63.5

NORFOLK COMMUNITY SERVICES BOARD

Program: **Housing and Homeless Services**

The Housing and Homeless Services Program provides an array of programs and interventions to address and end homelessness in Norfolk. Outreach services are designed to meet basic human needs while providing case management and advocacy to assist the individual in moving out of homelessness and into appropriate housing. Services and resources assist persons in exiting homelessness including a 100-bed emergency shelter for homeless individuals, tenant based rental assistance for persons needing a bridge and a two large permanent supportive housing programs with over 200 units of housing for persons needing long term supports. This division also provides policy development and community engagement towards the mission that homelessness is rare, brief, and non-recurring.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Norfolk CSB's Housing and Homeless Services Unit seeks to provide intensive needs-based services to homeless adults to help them gain access to affordable housing and additional supports.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percent of Permanent Support Housing consumers who remain housed for 12 months after entry	92	92	93	93	80
Percent of persons contacted through outreach who engage with team for the provision of services	N/A	50	50	55	50

NORFOLK COMMUNITY SERVICES BOARD

Program: **Housing and Homeless Services**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	17,071	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Increase funds for security services contract	4,323	0.0
Technical adjustment to provide funds for contractual increases in Allied Universal Security Services contract. Total costs will increase \$48,366 from \$750,590 in FY 2023 to \$798,956 in FY 2024. Total adjustment is spread over multiple programs within the department.		
Update base program costs	113,789	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, 2023. 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	135,183	2.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds to enhance homeless street outreach	108,000	1.0
Provide funds to support enhanced homeless street outreach by adding an additional permanent full-time Case Manager III position and funds to support a temporary full-time Case Manager III position that will work to proactively connect with and offer services to individuals experiencing homelessness in Norfolk. The street outreach team provides transportation for those experiencing homelessness to shelters, referral to benefits, services, and long-term planning to end their homelessness. The additional positions will enhance the team's coverage and ability to provide direct services to those in need. One-time funds for a vehicle are also included.		
Total	108,000	1.0

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide additional office space for Forensics and PSH teams	414,261	0.0
Provide funds to lease additional office space for the Forensics and Permanent Supportive Housing (PSH) teams. Currently, Norfolk Community Services Board's Forensics Team utilizes a portion of the building. The forensic team serves adults with mental illness and addictions both incarcerated and in the community in partnership with the city and regional jail, the Drug Court, Veteran's Docket, and Mental Health Court and Docket. Leasing additional space in the building will ensure the program meets ADA requirements and provide additional space for the Housing and Homeless Services team to accommodate various programming needs, including providing space for the Permanent Supportive Housing team, in order to meet expanding demand for services.		
Total	414,261	0.0

NORFOLK COMMUNITY SERVICES BOARD

Program: **Housing and Homeless Services**

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	765,991	947,910
Materials, Supplies, and Repairs	31,092	22,342
Contractual Services	84,936	118,316
Equipment	1,200	31,084
Public Assistance	537,873	544,623
Total	1,421,092	1,664,275

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Case Manager II	1 09	\$40,362	\$65,790	2.0	0.0	2.0
Case Manager III	1 11	\$45,013	\$73,453	2.0	1.0	3.0
Case Manager IV	1 12	\$48,912	\$79,765	0.0	1.0	1.0
Division Head	1 16	\$66,353	\$108,182	0.0	1.0	1.0
Management Analyst I	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Program Supervisor	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Programs Manager	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Risk Analyst (Finance Only)	1 13	\$52,755	\$86,020	3.0	0.0	3.0
Total				10.0	3.0	13.0

NORFOLK COMMUNITY SERVICES BOARD

Program: Medical Services

The Medical Services program provides medical, psychiatric, nursing, and pharmacy services across the department. The primary service locations are: Integrated Care Clinic; Assertive Community Treatment Program; Opioid Treatment Program; Buprenorphine Clinic; Child and Adolescent Services I-Care Clinic; and Adult Intake (primary care screenings).

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Provide residents of Norfolk who experience serious mental illness and addiction with timely access to high quality medical and psychiatric treatment. Services are designed to meet pressing needs not available in the private sector and to lessen the disabling consequences of these disorders, including chronic hospitalization and incarceration.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percent of initial psychiatric evaluation appointments scheduled within 30 days of referral	69	50	50	50	85

NORFOLK COMMUNITY SERVICES BOARD

Program: **Medical Services**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Remove one-time funds for technology for positions	(2,000)	0.0
Technical adjustment to remove one-time funds provided in FY 2023 for medical and psychiatric services. Funds were used to purchase technology for additional positions.		
Adjust required contribution to Virginia Retirement System	34,225	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Increase funds for Eastern Virginia Medical School interns	4,841	0.0
Technical adjustment to support inflationary increases in costs for a psychiatry internship agreement with Eastern Virginia Medical School (EVMS). The internship agreement assists the department with recruiting for competitive medical professional positions. The cost will increase by \$4,841 from \$100,845 in FY 2023 to \$105,686 in FY 2024.		
Increase funds for security services contract	3,088	0.0
Technical adjustment to provide funds for contractual increases in Allied Universal Security Services contract. Total costs will increase \$48,366 from \$750,590 in FY 2023 to \$798,956 in FY 2024. Total adjustment is spread over multiple programs within the department.		
Update base program costs	586,573	3.2
Technical adjustment to update program costs for citywide budget actions. Changes include the transfer of a Registered Nurse and a Licensed Practical Nurse from the Crisis, Acute, and Recovery Services program within the department. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2023. 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	626,727	3.2

Adopted Service Level Changes:

No adopted Service Level changes.

NORFOLK COMMUNITY SERVICES BOARD

Program: **Medical Services**

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide a Physician Assistant for the Integrated Care Clinic	129,117	1.0
Provide funds to enhance psychiatric services at the Norfolk Community Services Board's (NCSB) Integrated Care Clinic which provides outpatient psychiatric treatment and nursing services to adults with mental illness and addiction in order to reduce hospitalization incarceration. Funds will support the addition of a Physician Assistant to provide increased access to psychiatric assessment and treatment to further NCSB's mission of providing safe, efficient, and high-quality services that instill hope and recovery to residents of Norfolk experiencing behavioral health and developmental disabilities.		
Provide funds for a Chief of Nursing position	107,854	1.0
Provide funds to add a Chief of Nursing position within the Integrated Care Clinic. This position will provide direct nursing supervision of the clinic's nursing staff.		
Provide nursing support for the Integrated Care Clinic	45,136	1.0
Provide funds to support the Integrated Care Clinic by adding a Certified Nurse Aide (CNA) to assist with direct patient care under the supervision of a physician, professional nurse, licensed practical nurse, or other health care professional. The CNA will assist nurses and psychiatric providers by performing duties such as obtaining and recording vital signs, preparing examination rooms and offices for consumer care, and assisting with the provision of tele-health services in the clinical environment. The additional position will enhance operational capacity and provide increased safe, efficient, and high-quality services that instill hope and recovery for those experiencing behavioral health concerns or developmental disabilities.		
Support psychiatric services at the Integrated Care Clinic	129,117	1.0
Provide funds to enhance psychiatric services at the Norfolk Community Services Board's (NCSB) Integrated Care Clinic which provides outpatient psychiatric treatment and nursing services to adults with mental illness and addiction in order to reduce hospitalization incarceration. Funds will support the addition of a Nurse Practitioner to provide increased access to psychiatric assessment and treatment to further NCSB's mission of providing safe, efficient, and high-quality services that instill hope and recovery to residents of Norfolk experiencing behavioral health and developmental disabilities.		
Total	411,224	4.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	1,788,317	2,409,115
Materials, Supplies, and Repairs	27,629	27,629
Contractual Services	213,826	221,755
Equipment	2,000	0
Public Assistance	2,000	2,000
Total	2,033,772	2,660,499

NORFOLK COMMUNITY SERVICES BOARD

Program: **Medical Services**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant I	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Administrative Technician	1 07	\$39,837	\$64,934	1.0	0.0	1.0
Chief Medical Officer	1 29	*	*	1.0	0.0	1.0
Licensed Practical Nurse	1 11	\$45,013	\$73,453	2.0	0.6	2.6
Pharmacist	1 29	*	*	1.5	0.0	1.5
Physician	1 29	*	*	0.5	0.0	0.5
Practice Manager	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Programs Manager	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Psychiatrist	1 29	*	*	1.6	1.0	2.6
Registered Nurse	1 15	\$62,122	\$101,571	1.0	1.6	2.6
Support Technician	1 05	\$39,312	\$64,079	1.0	0.0	1.0
Total				12.6	3.2	15.8

*No salary range per compensation plan.

NORFOLK COMMUNITY SERVICES BOARD

Program: **Peer Recovery Services**

The Division of Peer Recovery Services is a forward-leaning project providing access to peer recovery services through assertive grant applications and development of internal and external support. The primary services of the Peer Recovery Services Division are the Peer Recovery Drop-In Center and the Peer Warm Line. Peer Recovery services are additionally integrated across the department's behavioral health, crisis, housing, and prevention services. This division also works in the community providing recovery outreach and education to businesses, communities, and organizations.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Provide in-person and virtual peer recovery support services to ensure persons recovering from behavioral health issues receive natural support to maintain and be part of their 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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of visits to the Peer Recovery Drop-In Center	261	226	350	400	261
Numbers of contacts with persons through the Peer Recovery Warm Line	1,233	1,727	1,827	1,927	1,233

NORFOLK COMMUNITY SERVICES BOARD

Program: **Peer Recovery Services**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Update base program costs	(60,000)	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, 2023. 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	(60,000)	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 2023 Adopted	FY 2024 Adopted
Personnel Services	80,638	20,638
Total	80,638	20,638

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Division Head	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Total				1.0	0.0	1.0

NORFOLK COMMUNITY SERVICES BOARD

Program: Shelter and Support Services

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

Service Objective:

Customers Served:



Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Provide homeless adults a safe place to reside while they work on long term goals such as housing, benefits, employment, and linkage to other community resources.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percent of persons graduating from shelter who leave with sustainable resources	N/A	52	52	55	50

NORFOLK COMMUNITY SERVICES BOARD

Program: **Shelter and Support Services**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Increase funds for security services contract	19,939	0.0
Technical adjustment to provide funds for contractual increases in Allied Universal Security Services contract. Total costs will increase \$48,366 from \$750,590 in FY 2023 to \$798,956 in FY 2024. Total adjustment is spread over multiple programs within the department.		
Adjust required contribution to Virginia Retirement System	12,006	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	177,026	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, 2023. 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	208,971	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for custodial services for homeless shelter	274,836	6.0
Provide funds for additional custodial services and cleaning supplies for the city's homeless shelter on Tidewater Drive, The Center. The Center provides a 100-bed shelter to those who would otherwise be living outside while they work to gain access to permanent housing, particularly due to the impacts of COVID-19 and the associated increase in homelessness. Norfolk Community Services Board provides overnight shelter, day services, and resources and support to assist persons in ending their homelessness.		
Provide funds to support transitional housing	746,000	0.0
Provide funds to support a transitional housing program that would provide short-term housing for lower-support need homeless individuals who are in the process of securing permanent housing. This program is funded by the city with daily operations contracted out.		
Total	1,020,836	6.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	1,183,272	1,372,304
Materials, Supplies, and Repairs	220,000	220,000
Contractual Services	493,600	513,539
Public Assistance	327,500	327,500
Total	2,224,372	2,433,343

NORFOLK COMMUNITY SERVICES BOARD

Program: **Shelter and Support Services**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant II	1 10	\$41,187	\$67,135	0.4	0.0	0.4
Case Manager II	1 09	\$40,362	\$65,790	12.5	(1.0)	11.5
Case Manager III	1 11	\$45,013	\$73,453	6.0	0.0	6.0
Facilities Manager	1 13	\$52,755	\$86,020	1.0	(1.0)	0.0
Family Services Associate	1 07	\$39,837	\$64,934	0.0	1.0	1.0
Maintenance Mechanic I	1 06	\$39,575	\$64,506	0.0	1.0	1.0
Maintenance Mechanic II	1 08	\$40,100	\$65,362	1.0	(1.0)	0.0
Maintenance Mechanic III	1 09	\$40,362	\$65,790	0.0	1.0	1.0
Management Analyst I	1 11	\$45,013	\$73,453	1.5	0.0	1.5
Peer Recovery Specialist IV	1 11	\$45,013	\$73,453	2.0	0.0	2.0
Program Supervisor	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Risk Analyst (Finance Only)	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Total				26.4	0.0	26.4

PUBLIC HEALTH

Expenditure Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	195,858	182,307	346,336	400,058
Materials, Supplies, and Repairs	78,171	115,226	119,337	158,999
Contractual Services	88,401	86,782	105,181	208,941
Equipment	0	10,532	1,880	351,880
Department Specific Appropriation	2,942,825	2,683,572	2,670,787	2,280,787
Total	3,305,255	3,078,419	3,243,521	3,400,665

<u>Program Name</u>	<u>Service Objective</u>	<u>Service Level Classification</u>	<u>FY 2024 Adopted</u>	
			<u>Dollars</u>	<u>FTEs</u>
City-State Public Health Agreement	Community support and well-being	Meets Demand - Maintains	2,149,466	0.0
Cooperative Extension	Community support and well-being	Meets Demand - Maintains	96,812	0.0
Vector Control	Community support and well-being	Meets Demand - Maintains	1,154,387	7.0
Total			3,400,665	7.0
Total FY 2023 Adopted			3,243,521	7.0
Change from FY 2023 Adopted			157,144	0.0

PUBLIC HEALTH

Program: City-State Public Health Agreement

The City-State Public Health Agreement program carries out the services required by local health departments, including communicable disease surveillance, investigation and control; community health assessment, promotion and education; environmental health hazards protection; child and mother nutrition; emergency preparedness and response; medical care services; and vital records and health statistics.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Protect residents' and visitors' overall physical and environmental health.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of Norfolk food establishment employees certified	4,645	6,000	7,000	8,000	7,000
Number of Norfolk food establishment managers certified	460	450	460	450	460
Percent of Norfolk Public Schools 6th graders who are adequately immunized	100	100	100	100	100

PUBLIC HEALTH

Program: **City-State Public Health Agreement**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Align funds for City-State Public Health Agreement	(390,000)	0.0
Technical adjustment to align funds for the City-State Public Health Agreement. The City of Norfolk contributes matching funds to the Virginia Department of Health (VDH) in order to support the operation of the Norfolk Health Department. The expected local contribution will decrease for FY 2024; this technical adjustment aligns the budget with the new expected local contribution amount.		
Update base program costs	897	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, 2023. 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	(389,103)	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 2023 Adopted	FY 2024 Adopted
Materials, Supplies, and Repairs	14,469	15,366
Department Specific Appropriation	2,524,100	2,134,100
Total	2,538,569	2,149,466

PUBLIC HEALTH

Program: Cooperative Extension

The Virginia Cooperative Extension (VCE) program incorporates the 4-H program for youth, agriculture and natural resources critical to the community, the Master gardener program to promote sustainable landscapes, and the family nutrition program.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Educate and train Norfolk residents to help them cultivate a healthier environment and family.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of medical and community volunteers	250	142	150	150	300
Number of volunteer hours contributed for programs and services	13,018	17,636	17,636	18,000	18,000
Number of volunteer hours contributed for VCE programs and services	13,018	17,636	17,636	19,500	18,000

Adjustments to Baseline Service Level Cost:

No adjustments to Baseline Service Level cost.

PUBLIC HEALTH

Program: **Cooperative Extension**

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds to support Extension Agent salaries	17,760	0.0
Provide funds to support Virginia Cooperative Extension (VCE) 4-H Youth Development and Horticulture Extension Agents salaries based on current staffing and raises approved through the Virginia General Assembly. VCE provides programming including 4-H Youth Development, the Horticulture, Food and Nutrition Program, and the Master Gardener program. These positions are cost-shared between the city and VCE.		
Total	17,760	0.0

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for Family Consumer Sciences Extension Agent	23,693	0.0
Provide funds to support Virginia Cooperative Extension (VCE) a new Extension Agent focused on Family and Consumer Sciences that will address chronic disease prevention, financial and career literacy, and food access for youth and adults. This position would be cost-shared with VCE, the City of Portsmouth, and the City of Norfolk. VCE provides programming including 4-H Youth Development, the Horticulture, Food and Nutrition Program, and the Master Gardener program.		
Total	23,693	0.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Contractual Services	79,052	96,812
Total	79,052	96,812

PUBLIC HEALTH

Program: **Vector Control**

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.

Service Objective:

Customers Served:



Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Protect residents and visitors by preventing or minimizing outbreaks of mosquito and rat-borne diseases.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of dumpster complaints/permits handled	N/A	391	410	400	410
Number of mosquito complaints handled	N/A	212	250	275	250
Number of mosquito pools tested	N/A	384	400	600	400
Number of rat control cases per year	N/A	165	160	165	160
Number of storm drain/ditches treated	N/A	8,075	4,250	9,500	4,250

PUBLIC HEALTH

Program: **Vector Control**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	4,879	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Provide funds for increase in vector control chemical costs	1,500	0.0
Technical adjustment to support inflationary increases in costs and additional utilization for vector control chemicals. Costs are expected to increase by \$1,500 from \$50,000 in FY 2023 to \$51,500 in FY 2024.		
Update base program costs	51,108	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, 2023. 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	57,487	0.0

PUBLIC HEALTH

Program: **Vector Control**

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds to upgrade and program Vector Control radios	150,000	0.0
Provide funds to upgrade and program Vector Control radios. This expense is funded with FY 2022 Performance Contract savings. A corresponding revenue adjustment has been made.		
Provide funds to replace aging Vector Control vehicles	150,000	0.0
Provide funds to replace four aging Vector Control vehicles. This expense is funded with FY 2022 Performance Contract savings. A corresponding revenue adjustment has been made.		
Provide funds for Vector Control garage renovations	75,000	0.0
Provide one-time funds to support the renovation of the garage bay doors at the Vector Control building on Tarrant Street. Currently, the department's mobile clinic/command center is not able to be stored indoors due to insufficient clearance of the garage bay doors. Renovating the doors will allow the vehicle to be stored out of the elements and properly plugged into a continuous power source when not in use. This expense is funded with FY 2022 Performance Contract savings. A corresponding revenue adjustment has been made.		
Provide funds to upgrade lab equipment for Vector Control	40,000	0.0
Provide funds to upgrade lab equipment for Vector Control activities and surveillance. This expense is funded with FY 2022 Performance Contract savings. A corresponding revenue adjustment has been made.		
Provide funds for additional Vector Control chemicals	35,000	0.0
Provide one-time funds for additional vector control chemicals needed for mosquito and other pest abatement. This expense is funded with FY 2022 Performance Contract savings. A corresponding revenue adjustment has been made.		
Provide funds for Vector Control staff training	11,000	0.0
Provide funds for Vector Control staff training. This expense is funded with FY 2022 Performance Contract savings. A corresponding revenue adjustment has been made.		
Provide funds for GPS tracking for Vector Control vehicles	10,000	0.0
Provide funds for GPS tracking for Vector Control vehicles. This expense is funded with FY 2022 Performance Contract savings. A corresponding revenue adjustment has been made.		
Total	471,000	0.0

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	346,336	400,058
Materials, Supplies, and Repairs	104,868	143,633
Contractual Services	26,129	112,129
Equipment	1,880	351,880
Department Specific Appropriation	146,687	146,687
Total	625,900	1,154,387

PUBLIC HEALTH

Program: **Vector Control**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Environmental Health Assistant I	1 05	\$39,312	\$64,079	3.0	0.0	3.0
Environmental Health Assistant II	1 05	\$39,312	\$64,079	1.0	0.0	1.0
Groundskeeper Crew Leader	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Refuse Inspector	1 11	\$45,013	\$73,453	2.0	0.0	2.0
Total				7.0	0.0	7.0

Public Safety



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FIRE-RESCUE

Expenditure Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	38,095,763	24,722,921	50,107,438	55,462,574
Materials, Supplies, and Repairs	2,104,472	2,182,899	2,500,566	2,695,366
Contractual Services	426,581	445,951	458,598	464,952
Equipment	51,843	56,280	115,804	221,480
Department Specific Appropriation	0	0	15,000	0
Total	40,678,658	27,408,051	53,197,406	58,844,372

			FY 2024 Adopted	
<u>Program Name</u>	<u>Service Objective</u>	<u>Service Level Classification</u>	<u>Dollars</u>	<u>FTEs</u>
Office of Fire-Rescue Chief	Safe engaged and informed community	Meets Demand - Maintains	2,187,920	13.0
Community Risk Reduction	Safe engaged and informed community	Meets Demand - Maintains	2,221,075	19.0
Emergency Medical Services (EMS) Transport	Safe engaged and informed community	Meets Demand - Maintains	25,110,817	224.0
Facility, Equipment, and Fleet Maintenance	Safe engaged and informed community	Meets Demand - Maintains	2,775,279	3.0
Fire Investigations	Safe engaged and informed community	Meets Demand - Maintains	0	0.0
Fire-Rescue Services	Safe engaged and informed community	Meets Demand - Maintains	21,983,426	222.0
Training and Education	Safe engaged and informed community	Meets Demand - Maintains	4,565,855	45.0
Total			58,844,372	526.0
Total FY 2023 Adopted			53,197,406	523.0
Change from FY 2023 Adopted			5,646,966	3.0

FIRE-RESCUE

Program: **Office of Fire-Rescue Chief**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Remove one-time funds to support Equity and Diversity event	(15,000)	0.0
Technical adjustment to remove one-time funds to support the Equity and Diversity Conference hosted by Norfolk Fire-Rescue in October of 2022.		
Increase funds for Ricoh services	8,762	0.0
Technical adjustment to provide funds for increased utilization of Ricoh printing services. Total costs will increase to reflect actual usage by \$8,762 from \$2,729 in FY 2023 to \$11,491 in FY 2024.		
Adjust required contribution to Virginia Retirement System	7,840	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Adjust funds for the Tazewell Building lease	3,515	0.0
Technical adjustment to increase funds for rent at Tazewell based on the existing lease agreement. Projected rent costs will increase by \$3,515 from \$234,428 in FY 2023 to \$237,943 in FY 2024.		
Update base program costs	255,482	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, 2023. 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	260,599	0.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for fitness and wellness program	7,000	0.0
Provide funds for the cost of maintaining and replacing fire station fitness equipment. Cardiovascular and strength training equipment is provided to ensure fire service members are able to pass annual fitness testing. Funds will be used to maintain and refresh fitness equipment at fire stations citywide.		
Provide funds for general fund inflation	6,266	0.0
Provide funds to account for inflationary increases. Funds will provide increases to the department budget for daily operations. The department is requesting a 15 percent increase across 25 line items. This will reflect new contracts being established for items needed for daily station life and equipment needed to provide emergency response. Total adjustment spans multiple programs within the department.		
Total	13,266	0.0

FIRE-RESCUE

Program: **Office of Fire-Rescue Chief**

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for PulsePoint	8,000	0.0
Provide funds to continue PulsePoint service. PulsePoint is a mobile application citizens download for real-time notification if they are in the vicinity of a cardiac arrest, alerting them of the need for CPR simultaneous with the dispatch of advanced medical care.		
Total	8,000	0.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	1,631,920	1,775,027
Materials, Supplies, and Repairs	44,830	60,042
Contractual Services	218,505	341,481
Equipment	3,800	11,370
Department Specific Appropriation	15,000	0
Total	1,914,055	2,187,920

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Technician	1 07	\$39,837	\$64,934	1.0	0.0	1.0
Assistant Fire Chief	5 10	\$114,274	\$142,459	1.0	0.0	1.0
Battalion Fire Chief	5 09	\$95,824	\$131,702	3.0	0.0	3.0
Chief of Fire-Rescue	1 27	\$136,430	\$234,543	1.0	0.0	1.0
Deputy Fire Chief	5 11	\$115,898	\$144,482	1.0	0.0	1.0
Executive Assistant	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Fire Captain	5 07	\$69,365	\$102,607	3.0	0.0	3.0
Programmer/Analyst III	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Programs Manager	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Total				13.0	0.0	13.0

FIRE-RESCUE

Program: **Community Risk Reduction**

The Community Risk Reduction program consists of inspections of commercial establishments, nursing homes, hospitals, schools, as well as industrial/hazardous materials sites within the City of Norfolk. Inspections are conducted to enforce compliance with the Virginia Statewide Fire Prevention Code. The program is also responsible for determining the origin and cause of fires and explosions that occur. This includes investigation and prosecution of all offenses involving hazardous materials, fires, fire bombings, bombings, attempts or threats to commit such offenses, false alarms relating to such offenses, possession and manufacturing of explosive devices, substances, and fire bombs, as well as suspected acts of terrorism.

Service Objective:

Customers Served:



Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Conducts inspections of commercial establishments, nursing homes, hospitals, schools, as well as industrial/hazardous materials sites. Determines the origin and cause of fires and explosions that occur including investigation and prosecution of all offenses.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of fire code inspections	3,488	1,202	2,000	3,000	2,500
Total number of fire investigations	438	360	400	400	400
Total number of fires	824	896	850	900	850

FIRE-RESCUE

Program: **Community Risk Reduction**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Consolidate Fire Marshal's programs	1,071,879	11.0
Technical adjustment to transfer personnel to the newly established Community Risk Reduction program. This program combines the previously separate Fire Investigations and Fire Code Enforcement programs into a singular program supporting the office of the Fire Marshal. This will better represent personnel previously in the separate programs performing both inspections and investigations.		
Adjust required contribution to Virginia Retirement System	21,190	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	192,813	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, 2023. 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	1,285,882	11.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for general fund inflation	693	0.0
Provide funds to account for inflationary increases. Funds will provide increases to the department budget for daily operations. The department is requesting a 15 percent increase across 25 line items. This will reflect new contracts being established for items needed for daily station life and equipment needed to provide emergency response. Total adjustment spans multiple programs within the department.		
Total	693	0.0

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	859,793	2,212,182
Materials, Supplies, and Repairs	12,475	3,155
Contractual Services	62,232	5,738
Total	934,500	2,221,075

FIRE-RESCUE

Program: **Community Risk Reduction**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant I	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Assistant Fire Marshal	5 06	\$59,031	\$89,502	0.0	3.0	3.0
Battalion Fire Chief	5 09	\$95,824	\$131,702	1.0	0.0	1.0
Deputy Fire Marshal	5 07	\$69,365	\$102,607	0.0	1.0	1.0
Fire Inspector	5 05	\$57,786	\$87,615	6.0	5.0	11.0
Fire Lieutenant	5 06	\$59,031	\$89,502	0.0	1.0	1.0
Firefighter EMT - Advanced	5 03	\$48,250	\$73,200	0.0	1.0	1.0
Total				8.0	11.0	19.0

FIRE-RESCUE

Program: **Emergency Medical Services (EMS) Transport**

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.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Provide basic and advanced life support evaluation, care, and transport to area hospitals.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percentage of Advanced Life Emergency Medical Services calls with a total response time of nine minutes or less	95	97	95	95	90
Total number of medical-related calls	36,868	41,394	43,000	45,000	43,000

FIRE-RESCUE

Program: **Emergency Medical Services (EMS) Transport**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	178,660	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	1,900,423	9.0
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, 2023. 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	2,079,083	9.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for three EMS Transport Supervisors	259,082	3.0
Provide funds for dedicated Emergency Medical Services (EMS) Transport Supervisors to oversee daily operations, as well as a new response vehicle to be used by these positions. These positions would perform quality assurance, patient care review, EMS training, liaise with long term care facilities, assist with reducing system abusers, and ensure Virginia Department of Health Emergency Service Regulations are being adhered to.		
Provide funds for general fund inflation	37,500	0.0
Provide funds to account for inflationary increases. Funds will provide increases to the department budget for daily operations. The department is requesting a 15 percent increase across 25 line items. This will reflect new contracts being established for items needed for daily station life and equipment needed to provide emergency response. Total adjustment spans multiple programs within the department.		
Total	296,582	3.0

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for EMS Physician Assistant	42,640	0.0
Provide funds for an Emergency Medical Services (EMS) Physician Assistant position. This position will assist the department with quality assurance, function as a community integrative medical care liaison, assist with advanced provider training and continuing education, and evaluate current practices and procedures to ensure compliance with all EMS regulations. The position will be classified as a temporary part-time Business Analyst.		
Provide funds for increased overtime allotment	1,000,000	0.0
Provide funds for additional overtime funding. Funds will be used to support increased overtime.		
Total	1,042,640	0.0

FIRE-RESCUE

Program: **Emergency Medical Services (EMS) Transport**

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	22,472,075	24,735,194
Materials, Supplies, and Repairs	263,077	298,577
Equipment	0	77,046
Total	22,735,152	25,110,817

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Battalion Fire Chief	5 09	\$95,824	\$131,702	4.0	1.0	5.0
Fire Captain	5 07	\$69,365	\$102,607	27.0	0.0	27.0
Fire Lieutenant	5 06	\$59,031	\$89,502	16.0	5.0	21.0
Firefighter EMT - Advanced	5 03	\$48,250	\$73,200	45.0	7.0	52.0
Firefighter EMT - Intermediate	5 04	\$53,408	\$80,978	29.0	(1.0)	28.0
Firefighter EMT - Paramedic	5 05	\$57,786	\$87,615	91.0	0.0	91.0
Total				212.0	12.0	224.0

FIRE-RESCUE

Program: Facility, Equipment, and Fleet Maintenance

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.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

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.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percentage of physical equipment beyond its useful life	N/A	N/A	55	50	50
Percentage of vehicles that are beyond their useful life span	N/A	N/A	24	20	20

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Update base program costs	124,518	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, 2023. 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	124,518	0.0

FIRE-RESCUE

Program: **Facility, Equipment, and Fleet Maintenance**

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for general fund inflation	53,281	0.0
Provide funds to account for inflationary increases. Funds will provide increases to the department budget for daily operations. The department is requesting a 15 percent increase across 25 line items. This will reflect new contracts being established for items needed for daily station life and equipment needed to provide emergency response. Total adjustment spans multiple programs within the department.		
Total	53,281	0.0

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	306,647	300,108
Materials, Supplies, and Repairs	2,100,755	2,274,120
Contractual Services	116,928	116,928
Equipment	73,150	84,123
Total	2,597,480	2,775,279

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant II	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Battalion Fire Chief	5 09	\$95,824	\$131,702	1.0	0.0	1.0
Fire Lieutenant	5 06	\$59,031	\$89,502	1.0	(1.0)	0.0
Firefighter EMT - Advanced	5 03	\$48,250	\$73,200	0.0	1.0	1.0
Total				3.0	0.0	3.0

FIRE-RESCUE

Program: Fire Investigations

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.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Determine the origin and cause of fires and explosions that occur including investigation and prosecution of all offenses.

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 2024	FTE
Consolidate Fire Marshal's programs	(981,823)	(10.0)
Technical adjustment to transfer personnel to the newly established Community Risk Reduction program. This program combines the previously separate Fire Investigations and Fire Code Enforcement programs into a singular program supporting the office of the Fire Marshal. This will better represent personnel previously in the separate programs performing both inspections and investigations.		
Update base program costs	(173,428)	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, 2023. 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	(1,155,251)	(10.0)

Adopted Service Level Changes:

No adopted Service Level changes.

FIRE-RESCUE

Program: **Fire Investigations**

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	1,082,543	0
Materials, Supplies, and Repairs	12,475	0
Contractual Services	60,233	0
Total	1,155,251	0

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Assistant Fire Marshal	5 06	\$59,031	\$89,502	3.0	(3.0)	0.0
Deputy Fire Marshal	5 07	\$69,365	\$102,607	1.0	(1.0)	0.0
Fire Inspector	5 05	\$57,786	\$87,615	4.0	(4.0)	0.0
Fire Lieutenant	5 06	\$59,031	\$89,502	1.0	(1.0)	0.0
Firefighter EMT - Advanced	5 03	\$48,250	\$73,200	1.0	(1.0)	0.0
Total				10.0	(10.0)	0.0

FIRE-RESCUE

Program: Fire-Rescue Services

The Fire-Rescue Services program consists of cross-trained fire and emergency medical service providers who provide fire suppression, basic and advanced emergency medical care and treatment, technical rescue, hazardous materials response, marine firefighting and water rescue, and other 911 fire service requests in emergent situations within the city as well as throughout the Hampton Roads region as part of Automatic Aide / Mutual Aide responses.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Provide fire suppression, basic and advanced emergency medical care and treatment, technical rescue, hazardous materials response, marine firefighting and water rescue, and other 911 fire service requests.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percentage of fire calls with a total response time of five minutes and 20 seconds or less	76	90	90	90	90

FIRE-RESCUE

Program: **Fire-Rescue Services**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	368,836	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Provide social security for sworn public safety new hires	264,466	0.0
Technical adjustment to pay the 6.2 percent employer federal payroll tax for sworn public safety new hires. In FY 2022, sworn Police and Fire-Rescue new hires began participating in the Virginia Retirement System (VRS) Hazardous Duty retirement plan that includes social security benefits based on federal eligibility guidelines. Costs are expected to increase by \$264,466 from \$135,544 in FY 2023 to \$400,010 in FY 2024.		
Consolidate Fire Marshal's programs	(90,056)	(1.0)
Technical adjustment to transfer personnel to the newly established Community Risk Reduction program. This program combines the previously separate Fire Investigations and Fire Code Enforcement programs into a singular program supporting the office of the Fire Marshal. This will better represent personnel previously in the separate programs performing both inspections and investigations.		
Update base program costs	1,609,386	(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, 2023. 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	2,152,632	(3.0)

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for general fund inflation	2,392	0.0
Provide funds to account for inflationary increases. Funds will provide increases to the department budget for daily operations. The department is requesting a 15 percent increase across 25 line items. This will reflect new contracts being established for items needed for daily station life and equipment needed to provide emergency response. Total adjustment spans multiple programs within the department.		
Total	2,392	0.0

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for increased overtime allotment	1,000,000	0.0
Provide funds for additional overtime funding. Funds will be used to support increased overtime.		
Provide funds for three Operational Safety Officers	288,292	3.0
Provide funds for three Operational Safety Officer positions. Positions will provide health and safety oversight for firefighters while on duty. Funding will ensure an Operational Safety Officer is on staff for all Fire-Rescue shifts.		
Total	1,288,292	3.0

FIRE-RESCUE

Program: **Fire-Rescue Services**

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	19,772,948	21,932,130
Materials, Supplies, and Repairs	55,054	50,836
Contractual Services	400	460
Total	19,828,402	21,983,426

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Assistant Fire Chief	5 10	\$114,274	\$142,459	3.0	0.0	3.0
Battalion Fire Chief	5 09	\$95,824	\$131,702	6.0	(1.0)	5.0
Fire Captain	5 07	\$69,365	\$102,607	15.0	0.0	15.0
Fire Inspector	5 05	\$57,786	\$87,615	1.0	(1.0)	0.0
Fire Lieutenant	5 06	\$59,031	\$89,502	14.0	0.0	14.0
Firefighter EMT	5 02	\$45,937	\$69,649	3.0	(2.0)	1.0
Firefighter EMT - Advanced	5 03	\$48,250	\$73,200	178.0	5.0	183.0
Firefighter EMT - Intermediate	5 04	\$53,408	\$80,978	3.0	(2.0)	1.0
Firefighter EMT-P	5 05	\$57,786	\$87,615	2.0	(2.0)	0.0
Total				225.0	(3.0)	222.0

FIRE-RESCUE

Program: **Training and Education**

The Training and Education program provides training, education, and employee development for all sworn recruit and incumbent personnel. This includes both basic and advanced levels of fire and emergency medical certifications, promotional requirements, supervisory development, and continuing education to meet all local, state, and federal requirements. The Public Education program provides education and training for civilians of all ages, in both public and private sector. Areas of emphasis include fire prevention, basic fire safety guidelines to follow, and additional resources available to citizens (i.e., smoke detector programs, fire extinguisher training, exit strategies for home or business, and fire setters' program for troubled youth). Training and education audiences span from early childhood education to civic leagues, and even to assisted living facilities for elderly residents.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Provide training, education, and employee development for all sworn recruit and incumbent personnel.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of annual fire calls associated with cooking (reduced through increased community outreach)	60	200	100	100	100
Number of minority applicants secured through recruitment efforts	170	200	150	150	150
Number of participants reached through community outreach efforts emphasizing prevention of cooking fires	427	1,000	500	500	500
Number of residential contacts that lead to resident awareness and installation of smoke alarms	22	200	150	150	150

FIRE-RESCUE

Program: **Training and Education**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	239,545	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Increase funds for online training contract	4,259	0.0
Technical adjustment to provide funds for the emergency medical services (EMS) and fire suppression online training contract. The contract provides continuous online training of required certifications and training necessary to perform EMS and fire suppression duties. Total costs will increase by \$4,259 from \$38,854 adopted in FY 2023 to \$43,113 in FY 2024.		
Update base program costs	281,876	(7.0)
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, 2023. 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	525,680	(7.0)

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for general fund inflation	7,609	0.0
Provide funds to account for inflationary increases. Funds will provide increases to the department budget for daily operations. The department is requesting a 15 percent increase across 25 line items. This will reflect new contracts being established for items needed for daily station life and equipment needed to provide emergency response. Total adjustment spans multiple programs within the department.		
Total	7,609	0.0

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	3,981,512	4,507,933
Materials, Supplies, and Repairs	11,900	8,636
Contractual Services	300	345
Equipment	38,854	48,941
Total	4,032,566	4,565,855

FIRE-RESCUE

Program: **Training and Education**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant II	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Battalion Fire Chief	5 09	\$95,824	\$131,702	1.0	0.0	1.0
Fire Captain	5 07	\$69,365	\$102,607	1.0	0.0	1.0
Fire Lieutenant	5 06	\$59,031	\$89,502	4.0	(1.0)	3.0
Firefighter EMT - Advanced	5 03	\$48,250	\$73,200	20.0	(20.0)	0.0
Firefighter EMT - Paramedic	5 05	\$57,786	\$87,615	5.0	(2.0)	3.0
Firefighter EMT-I	5 04	\$53,408	\$80,978	1.0	(1.0)	0.0
Firefighter Recruit	5 01	\$44,342	\$44,342	18.0	17.0	35.0
Media Production Specialist	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Total				52.0	(7.0)	45.0

POLICE

Expenditure Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	52,089,253	33,879,268	73,660,706	74,087,578
Materials, Supplies, and Repairs	3,331,629	2,930,640	3,264,530	3,414,052
Contractual Services	869,725	1,165,426	1,015,285	3,521,959
Equipment	724,256	1,219,558	2,314,459	2,368,905
Department Specific Appropriation	9,058	0	0	0
Total	57,023,922	39,194,892	80,254,980	83,392,494

			FY 2024 Adopted	
<u>Program Name</u>	<u>Service Objective</u>	<u>Service Level Classification</u>	<u>Dollars</u>	<u>FTEs</u>
Office of Police Chief	Safe engaged and informed community	Meets Demand - Maintains	2,991,209	15.0
Administrative Support	Safe engaged and informed community	Meets Demand - Maintains	4,305,626	23.0
Community Relations	Safe engaged and informed community	Meets Demand - Maintains	1,086,210	10.0
Crime Investigations	Safe engaged and informed community	Does Not Meet Demand	21,347,400	161.0
Crowd, Traffic, and Special Events Management	Safe engaged and informed community	Does Not Meet Demand	2,724,044	28.0
Internal Affairs	Safe engaged and informed community	Meets Demand - Maintains	1,047,919	11.0
Operational and Analytical Intelligence	Safe engaged and informed community	Meets Demand - Maintains	1,143,396	10.0
Patrol Services	Safe engaged and informed community	Does Not Meet Demand	35,371,498	353.0
Property and Evidence	Safe engaged and informed community	Meets Demand - Maintains	1,708,793	10.0
Records Management	Safe engaged and informed community	Meets Demand - Maintains	4,704,364	54.0
Special Operations - Animal Protection	Safe engaged and informed community	Meets Demand - Maintains	549,892	8.0
Special Operations - K9	Safe engaged and informed community	Meets Demand - Maintains	2,168,738	21.0
Training	Safe engaged and informed community	Meets Demand - Maintains	4,243,405	46.0
Total			83,392,494	750.0
Total FY 2023 Adopted			80,254,980	830.0
Change from FY 2023 Adopted			3,137,514	(80.0)

POLICE

Program: **Office of Police Chief**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Provide funds for public safety wellness center contract	585,000	0.0
Technical adjustment to add funds for Renova Center wellness program that is tailored to the needs of public safety personnel through targeted therapy, training, and biofeedback data. Total costs will increase by \$585,000 in FY 2024.		
Provide funds for Responder Health program	168,000	0.0
Technical adjustment to add funds for Responder Health program to provide training to first responders in support of their personal mental health and well-being. Total costs will increase by \$168,000 in FY 2024.		
Adjust funds for the Tazewell Building lease	4,553	0.0
Technical adjustment to increase funds for rent at Tazewell based on the existing lease agreement. Projected rent costs will increase by \$4,553 from \$303,508 in FY 2023 to \$308,061 in FY 2024.		
Update base program costs	(38,018)	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, 2023. 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	719,535	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 2023 Adopted	FY 2024 Adopted
Personnel Services	1,941,863	1,903,845
Materials, Supplies, and Repairs	14,859	14,859
Contractual Services	314,952	1,072,505
Total	2,271,674	2,991,209

POLICE

Program: **Office of Police Chief**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Accountant I	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Accounting Technician III	1 08	\$40,100	\$65,362	1.0	0.0	1.0
Administrative Assistant I	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Assistant Chief Of Police	5 10	\$114,274	\$142,459	3.0	0.0	3.0
Chief of Police	1 28	\$155,277	\$252,493	1.0	0.0	1.0
Deputy Chief of Police	1 22	\$93,841	\$157,808	1.0	0.0	1.0
Management Analyst III	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Operations Officer III (Police only)	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Police Lieutenant	5 08	\$85,163	\$117,049	4.0	0.0	4.0
Police Sergeant	5 07	\$69,365	\$102,607	1.0	0.0	1.0
Total				15.0	0.0	15.0

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

POLICE

Program: **Administrative Support**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	17,357	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Align Sworn Public safety positions with utilization	(54,892)	(1.0)
Technical adjustment to align sworn personnel with historical fill rate. This reduction in position count only reduces vacant positions within the Norfolk Police Department (NPD). This action funds additional benefit contracts, costs associated with the Real Time Crime Center, and other department actions. Historically, NPD has never filled the total sworn position count, this action brings sworn position count in line with fill rates. Total adjustment spans multiple programs within the department.		
Update base program costs	148,079	2.0
Technical adjustment to update program costs for citywide budget actions. Changes include the transfer of positions across programs within the department. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2023. 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	110,544	1.0

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Increase funds for telephone expenses based on utilization	45,543	0.0
Provide funds to support additional mobile telephone devices and tablets. This action aligns funding with utilization in support of ongoing efforts for remote work and department communication.		
Total	45,543	0.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	2,409,447	2,510,033
Materials, Supplies, and Repairs	243,629	253,587
Contractual Services	234,201	234,201
Equipment	1,307,805	1,307,805
Total	4,195,082	4,305,626

POLICE

Program: **Administrative Support**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant I	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Bureau Manager	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Financial Operations Manager	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Fiscal Manager II	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Fiscal Monitoring Specialist II	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Management Analyst I	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Management Analyst II	1 13	\$52,755	\$86,020	3.0	0.0	3.0
Management Analyst III	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Master Police Officer	5 06	\$59,031	\$89,502	2.0	0.0	2.0
Operations Manager	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Operations Officer II (Police only)	1 08	\$40,100	\$65,362	0.0	1.0	1.0
Police Officer	5 04	\$53,408	\$80,978	3.0	(1.0)	2.0
Police Sergeant	5 07	\$69,365	\$102,607	2.0	0.0	2.0
Programmer/Analyst III	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Programmer/Analyst IV	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Programmer/Analyst V	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Project Coordinator	1 13	\$52,755	\$86,020	0.0	1.0	1.0
Risk Analyst (Finance Only)	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Total				22.0	1.0	23.0

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

POLICE

Program: **Community Relations**

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.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Support community engagement and partnership events, facilitate and support departmental initiatives through community outreach, and offer education and awareness programs to recognize and combat crime.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of participants for Citizens Police Academy	22	22	60	60	60
Number of participants in the crime prevention program	809	910	1,500	1,500	1,500
Number of participants in the security survey	48	40	100	100	100

POLICE

Program: **Community Relations**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Align Sworn Public safety positions with utilization	(54,892)	(1.0)
Technical adjustment to align sworn personnel with historical fill rate. This reduction in position count only reduces vacant positions within the Norfolk Police Department (NPD). This action funds additional benefit contracts, costs associated with the Real Time Crime Center, and other department actions. Historically, NPD has never filled the total sworn position count, this action brings sworn position count in line with fill rates. Total adjustment spans multiple programs within the department.		
Update base program costs	105,436	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, 2023. 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	50,544	(1.0)

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 2023 Adopted	FY 2024 Adopted
Personnel Services	1,029,087	1,079,631
Materials, Supplies, and Repairs	6,479	6,479
Contractual Services	100	100
Total	1,035,666	1,086,210

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Master Police Officer	5 06	\$59,031	\$89,502	4.0	0.0	4.0
Police Captain	5 09	\$95,824	\$131,702	1.0	0.0	1.0
Police Officer	5 04	\$53,408	\$80,978	3.0	(1.0)	2.0
Police Sergeant	5 07	\$69,365	\$102,607	2.0	0.0	2.0
Public Services Coordinator	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Total				11.0	(1.0)	10.0

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

POLICE

Program: **Crime Investigations**

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.

Service Objective:

Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

To identify, arrest, and present offenders to the judicial system.



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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Homicide clearance rate (percentage)	N/A	30	30	30	30
Index crime levels for violent crime	1,350	1,360	1,350	1,350	1,350
Number of Bomb Squad Response Calls	18	29	35	40	30
Number of Violent Gun Crime Investigations	5,356	5,544	6,000	6,400	6,000

POLICE

Program: **Crime Investigations**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Remove one-time funds to update equipment	(61,554)	0.0
Technical adjustment to remove one-time funds for bullet recovery system replacement in the Crime Investigations program.		
Provide funding for the Real Time Crime Center	1,300,000	0.0
Provide funding for the positions for the Real Time Crime Center. The Real Time Crime Center is being funded with the realignment of sworn position count within the Norfolk Police Department. The crime center will lead the City of Norfolk into intelligence-based policing with a technology and data focus. The positions will monitor and analyze crime data to aid the Norfolk Police Department in more efficient and effective policing.		
Provide funds for Real Time Crime Center contracts	1,000,000	0.0
Provide funds for contractual obligations for the Real Time Crime Center. The crime center will lead the City of Norfolk into intelligence-based policing with a technology and data focus. The contracts will cover the annual cost and maintenance for Fusus and Flock technologies.		
Adjust required contribution to Virginia Retirement System	70,202	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Provide funds for electronic evidence gathering contract	50,677	0.0
Technical adjustment to provide funds for contractual increase in Grayshift contract. This contract provides the city's GrayKey license and equipment, which allows the department to gather mission critical evidence from consumer electronic devices (e.g. mobile phones) faster and to assist the department in its crime reduction strategy. Contract costs are estimated to increase by 10 percent annually. Costs will increase by \$50,677 in FY 2024.		
Increase in funding for biohazardous waste disposal	22,300	0.0
Technical adjustment to provide funds for contractual increase in biohazardous waste disposal. New contract accounts for both an increase in utilization of services and an increase in per unit cost. Total costs will increase by \$22,300 from \$8,700 in FY 2023 to \$31,000 in FY 2024.		
Align Sworn Public safety positions with utilization	(1,283,784)	(21.0)
Technical adjustment to align sworn personnel with historical fill rate. This reduction in position count only reduces vacant positions within the Norfolk Police Department (NPD). This action funds additional benefit contracts, costs associated with the Real Time Crime Center, and other department actions. Historically, NPD has never filled the total sworn position count, this action brings sworn position count in line with fill rates. Total adjustment spans multiple programs within the department.		
Update base program costs	1,943,481	7.0
Technical adjustment to update program costs for citywide budget actions. Changes include the transfer of positions across programs within the department. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2023. 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	3,041,322	(14.0)

POLICE

Program: **Crime Investigations**

Adopted Service Level Changes:

	FY 2024	FTE
Provide additional funding for Real Time Crime Center	532,202	0.0
Provide funds to support technology and contractual requirements for the Real Time Crime Center. These funds will support live-time video cameras, a video wall, and other features that are integral to the role the Real Time Crime Center will play in enhancing public safety in the city starting in FY 2024.		
Provide funds for digital X-Ray system	100,000	0.0
Provide one-time funds to upgrade to a digital X-ray system. Funds will support upgrading the current system for the Bomb Squad to ensure technicians have access to leading industry standard technology.		
Provide funds for Brasstrax equipment warranty	56,942	0.0
Provide funds for Brasstrax system warranty. Funds will be used to purchase a three-year system warranty for a shell casing and investigative enhancement tool. This system is considered best practice for violent crime reduction strategies.		
Total	689,144	0.0

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	16,847,163	18,859,410
Materials, Supplies, and Repairs	427,610	445,262
Contractual Services	274,941	1,937,062
Equipment	67,220	105,666
Total	17,616,934	21,347,400

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant I	1 09	\$40,362	\$65,790	2.0	0.0	2.0
Management Analyst I	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Master Police Officer	5 06	\$59,031	\$89,502	90.0	1.0	91.0
Police Captain	5 09	\$95,824	\$131,702	2.0	0.0	2.0
Police Corporal	5 07	\$69,365	\$102,607	4.0	(4.0)	0.0
Police Lieutenant	5 08	\$85,163	\$117,049	7.0	1.0	8.0
Police Officer	5 04	\$53,408	\$80,978	41.0	(11.0)	30.0
Police Recruit	5 01	\$44,342	\$44,342	0.0	1.0	1.0
Police Sergeant	5 07	\$69,365	\$102,607	24.0	(1.0)	23.0
Project Coordinator	1 13	\$52,755	\$86,020	1.0	(1.0)	0.0
Stenographic Reporter	1 10	\$41,187	\$67,135	3.0	0.0	3.0
Total				175.0	(14.0)	161.0

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

POLICE

Program: **Crowd, Traffic, and Special Events Management**

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.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Support traffic enforcement, major vehicle accident response and investigation, special event security, funeral and special escorts, school crossing guards, and harbor patrol.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Total number of code violations issued for recreational boating	240	300	350	350	350
Total number of overtime hours used to staff special events	1,170	2,340	2,400	2,400	2,400
Total number of special event staffed per year	12	17	25	25	25

POLICE

Program: **Crowd, Traffic, and Special Events Management**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Remove one-time funds to replace underwater communications	(30,000)	0.0
Technical adjustment to remove one-time funding to replace the underwater wireless communication system.		
Remove one-time funds to replace surveying equipment	(80,000)	0.0
Technical adjustment to remove one-time funds for survey measuring equipment.		
Adjust required contribution to Virginia Retirement System	31,257	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Align Sworn Public safety positions with utilization	(181,076)	(3.0)
Technical adjustment to align sworn personnel with historical fill rate. This reduction in position count only reduces vacant positions within the Norfolk Police Department (NPD). This action funds additional benefit contracts, costs associated with the Real Time Crime Center, and other department actions. Historically, NPD has never filled the total sworn position count, this action brings sworn position count in line with fill rates. Total adjustment spans multiple programs within the department.		
Update base program costs	174,055	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, 2023. 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	(85,764)	(3.0)

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 2023 Adopted	FY 2024 Adopted
Personnel Services	2,632,239	2,656,475
Materials, Supplies, and Repairs	170,185	60,185
Contractual Services	6,384	6,384
Equipment	1,000	1,000
Total	2,809,808	2,724,044

POLICE

Program: **Crowd, Traffic, and Special Events Management**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Master Police Officer	5 06	\$59,031	\$89,502	17.0	0.0	17.0
Operations Officer II (Police only)	1 08	\$40,100	\$65,362	1.0	0.0	1.0
Police Corporal	5 07	\$69,365	\$102,607	1.0	(1.0)	0.0
Police Lieutenant	5 08	\$85,163	\$117,049	2.0	0.0	2.0
Police Officer	5 04	\$53,408	\$80,978	7.0	(2.0)	5.0
Police Sergeant	5 07	\$69,365	\$102,607	3.0	0.0	3.0
Total				31.0	(3.0)	28.0

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

POLICE

Program: Internal Affairs

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.

Service Objective:

Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Provide capacity to investigate complaints against the department and support department accreditation.



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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percent of calls that result in use of force incident	14	11	12	11	11
Total number of annual complaints	281	194	210	218	218

POLICE

Program: **Internal Affairs**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	12,209	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Align Sworn Public safety positions with utilization	(142,584)	(2.0)
Technical adjustment to align sworn personnel with historical fill rate. This reduction in position count only reduces vacant positions within the Norfolk Police Department (NPD). This action funds additional benefit contracts, costs associated with the Real Time Crime Center, and other department actions. Historically, NPD has never filled the total sworn position count, this action brings sworn position count in line with fill rates. Total adjustment spans multiple programs within the department.		
Update base program costs	39,754	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, 2023. 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	(90,621)	(2.0)

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 2023 Adopted	FY 2024 Adopted
Personnel Services	1,125,902	1,035,281
Materials, Supplies, and Repairs	8,470	8,470
Contractual Services	4,168	4,168
Total	1,138,540	1,047,919

POLICE

Program: **Internal Affairs**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant II	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Compliance Inspector	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Police Captain	5 09	\$95,824	\$131,702	1.0	1.0	2.0
Police Corporal	5 07	\$69,365	\$102,607	3.0	(3.0)	0.0
Police Lieutenant	5 08	\$85,163	\$117,049	1.0	(1.0)	0.0
Police Sergeant	5 07	\$69,365	\$102,607	2.0	1.0	3.0
Programs Manager	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Project Coordinator	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Software Analyst	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Stenographic Reporter	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Total				13.0	(2.0)	11.0

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

POLICE

Program: Operational and Analytical Intelligence

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.

Service Objective:



Customers Served:

Residents Businesses City Agencies Tourists/Visitors

Goal Statement:

Collect and assess data for crimes and/or threats in the city.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of Crime Alert Bulletins Issued to Sworn Personnel	41	69	70	70	70
Number of public databases (Note: According to City Portal)	N/A	N/A	12	12	12

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Update base program costs	33,554	(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, 2023. 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	33,554	(1.0)

POLICE

Program: **Operational and Analytical Intelligence**

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 2023 Adopted	FY 2024 Adopted
Personnel Services	1,100,761	1,134,315
Materials, Supplies, and Repairs	1,700	1,700
Contractual Services	7,381	7,381
Total	1,109,842	1,143,396

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Crime Analyst	1 12	\$48,912	\$79,765	2.0	0.0	2.0
Crime Analyst, Senior	1 13	\$52,755	\$86,020	2.0	0.0	2.0
Master Police Officer	5 06	\$59,031	\$89,502	5.0	0.0	5.0
Police Lieutenant	5 08	\$85,163	\$117,049	1.0	(1.0)	0.0
Police Sergeant	5 07	\$69,365	\$102,607	1.0	0.0	1.0
Total				11.0	(1.0)	10.0

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

POLICE

Program: **Patrol Services**

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.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Support routine patrols throughout the city, respond to calls for service, and perform other law enforcement duties associated with arrests and/or convictions.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of Calls for Service	210,359	204,717	210,000	210,000	210,000

POLICE

Program: **Patrol Services**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	568,851	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Provide social security for sworn public safety new hires	331,312	0.0
Technical adjustment to pay the 6.2 percent employer federal payroll tax for sworn public safety new hires. In FY 2022, sworn Police and Fire-Rescue new hires began participating in the Virginia Retirement System (VRS) Hazardous Duty retirement plan that includes social security benefits based on federal eligibility guidelines. Costs are expected to increase by \$331,312 from \$157,589 in FY 2023 to \$488,901 in FY 2024.		
Align Sworn Public safety positions with utilization	(2,569,712)	(45.0)
Technical adjustment to align sworn personnel with historical fill rate. This reduction in position count only reduces vacant positions within the Norfolk Police Department (NPD). This action funds additional benefit contracts, costs associated with the Real Time Crime Center, and other department actions. Historically, NPD has never filled the total sworn position count, this action brings sworn position count in line with fill rates. Total adjustment spans multiple programs within the department.		
Update base program costs	(282,744)	(4.0)
Technical adjustment to update program costs for citywide budget actions. Changes include the transfer of positions across programs within the department. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2023. 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	(1,952,293)	(49.0)

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 2023 Adopted	FY 2024 Adopted
Personnel Services	34,871,475	32,824,594
Materials, Supplies, and Repairs	1,581,807	1,676,395
Contractual Services	2,424	2,424
Equipment	868,085	868,085
Total	37,323,791	35,371,498

POLICE

Program: **Patrol Services**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant I	1 09	\$40,362	\$65,790	4.0	0.0	4.0
Master Police Officer	5 06	\$59,031	\$89,502	117.0	(3.0)	114.0
Operations Officer II (Police only)	1 08	\$40,100	\$65,362	2.0	0.0	2.0
Police Captain	5 09	\$95,824	\$131,702	4.0	(2.0)	2.0
Police Corporal	5 07	\$69,365	\$102,607	3.0	(3.0)	0.0
Police Lieutenant	5 08	\$85,163	\$117,049	9.0	(1.0)	8.0
Police Officer	5 04	\$53,408	\$80,978	194.0	(84.0)	110.0
Police Recruit	5 01	\$44,342	\$44,342	19.0	8.0	27.0
Police Sergeant	5 07	\$69,365	\$102,607	50.0	1.0	51.0
Public Safety Aide	5 01	\$44,342	\$44,342	0.0	35.0	35.0
Total				402.0	(49.0)	353.0

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

POLICE

Program: **Property and Evidence**

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.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

To receive, document, store, and maintain the chain of evidence for all property and evidence acquired by the department.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Amount of Illegal Drugs Destroyed	8,593	1,897	2,000	2,200	2,000
Number of Guns Destroyed	1,065	660	760	866	760
Number of LBV body armor issued (new and replacement)	119	151	280	450	275
Pounds of prescription drugs turned in and disposed of per year	11	23	30	35	30
Total number of items purged with a final disposition per year	27,756	11,008	12,000	13,000	12,000
Total number of items received into Property & Evidence per year	16,608	12,265	13,000	14,000	13,000

POLICE

Program: **Property and Evidence**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Remove one-time funds to upgrade storage systems	(50,000)	0.0
Technical adjustment to remove one-time funds for upgrades to storage systems in the gun and narcotic vaults.		
Update base program costs	183,014	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include the transfer of positions across programs within the department. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2023. 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	133,014	0.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for Police equipment-body armor	187,324	0.0
Provide funds for additional body armor. This will outfit an increasing number of sworn lateral officers while also replacing expiring body armor for current sworn officers.		
Total	187,324	0.0

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	858,764	1,041,778
Materials, Supplies, and Repairs	524,143	661,467
Contractual Services	5,548	5,548
Total	1,388,455	1,708,793

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant II	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Custodian	1 05	\$39,312	\$64,079	1.0	0.0	1.0
Master Police Officer	5 06	\$59,031	\$89,502	1.0	0.0	1.0
Police Lieutenant	5 08	\$85,163	\$117,049	2.0	0.0	2.0
Police Sergeant	5 07	\$69,365	\$102,607	1.0	0.0	1.0
Property & Evidence Technician	1 09	\$40,362	\$65,790	4.0	0.0	4.0
Total				10.0	0.0	10.0

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

POLICE

Program: **Records Management**

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.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Provide the necessary records management system and support for 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.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Incident Reports/Accidents/bike licenses	29,686	30,916	33,325	35,028	33,325
Number of ABC license issued per year	34	54	60	60	60
Number of background checks	2,168	2,147	2,360	2,560	2,360
Second hand dealer permits	87	66	76	86	76
Total number false alarms/permits	10,397	10,170	10,072	9,974	10,072
Total number of precious metal dealer permits	2	0	5	5	5
Total number of taxi permits issued/PediCab permits	144	111	153	162	153

POLICE

Program: **Records Management**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	53,940	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Align Sworn Public safety positions with utilization	(142,584)	(2.0)
Technical adjustment to align sworn personnel with historical fill rate. This reduction in position count only reduces vacant positions within the Norfolk Police Department (NPD). This action funds additional benefit contracts, costs associated with the Real Time Crime Center, and other department actions. Historically, NPD has never filled the total sworn position count, this action brings sworn position count in line with fill rates. Total adjustment spans multiple programs within the department.		
Update base program costs	376,333	(2.0)
Technical adjustment to update program costs for citywide budget actions. Changes include the transfer of positions across programs within the department. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2023. 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	287,689	(4.0)

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 2023 Adopted	FY 2024 Adopted
Personnel Services	4,368,274	4,655,963
Materials, Supplies, and Repairs	40,401	40,401
Contractual Services	8,000	8,000
Total	4,416,675	4,704,364

POLICE

Program: **Records Management**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant I	1 09	\$40,362	\$65,790	2.0	0.0	2.0
Master Police Officer	5 06	\$59,031	\$89,502	15.0	0.0	15.0
Operations Officer II (Police only)	1 08	\$40,100	\$65,362	29.0	(1.0)	28.0
Operations Officer III (Police only)	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Police Captain	5 09	\$95,824	\$131,702	2.0	0.0	2.0
Police Corporal	5 07	\$69,365	\$102,607	1.0	(1.0)	0.0
Police Lieutenant	5 08	\$85,163	\$117,049	1.0	0.0	1.0
Police Officer	5 04	\$53,408	\$80,978	1.0	0.0	1.0
Police Records & Identification Section Supervisor	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Police Recruit	5 01	\$44,342	\$44,342	1.0	(1.0)	0.0
Police Sergeant	5 07	\$69,365	\$102,607	3.0	(1.0)	2.0
Software Analyst	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Total				58.0	(4.0)	54.0

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

POLICE

Program: Special Operations - Animal Protection

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.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Enforcement of animal laws including stray animal apprehension license and rabies enforcement, and cruelty investigations.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of cruelty investigation	633	607	600	600	600
Number of stray animals apprehended	1,939	1,900	2,000	2,100	2,000

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	29,614	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	44,120	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, 2023. 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	73,734	0.0

POLICE

Program: **Special Operations - Animal Protection**

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 2023 Adopted	FY 2024 Adopted
Personnel Services	448,109	521,843
Materials, Supplies, and Repairs	2,389	2,389
Contractual Services	25,660	25,660
Total	476,158	549,892

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Humane Officer I	1 09	\$40,362	\$65,790	7.0	0.0	7.0
Humane Officer II	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Total				8.0	0.0	8.0

POLICE

Program: **Special Operations - K9**

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

Service Objective:

Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Provide the necessary K9 support for patrol divisions.



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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of Police K9's in service	18	14	16	16	16
Percent of patrol divisions with K9 support	100	100	100	100	100
Total number of patrol divisions	3	2	2	2	2

POLICE

Program: **Special Operations - K9**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Align Sworn Public safety positions with utilization	(109,784)	(2.0)
Technical adjustment to align sworn personnel with historical fill rate. This reduction in position count only reduces vacant positions within the Norfolk Police Department (NPD). This action funds additional benefit contracts, costs associated with the Real Time Crime Center, and other department actions. Historically, NPD has never filled the total sworn position count, this action brings sworn position count in line with fill rates. Total adjustment spans multiple programs within the department.		
Update base program costs	17,690	(1.0)
Technical adjustment to update program costs for citywide budget actions. Changes include the transfer of positions across programs within the department. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2023. 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	(92,094)	(3.0)

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for K-9 program	16,000	0.0
Provide funds for the K-9 program. Funds will be used to replace and train new dogs as current K-9 dogs age out of service.		
Total	16,000	0.0

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	2,169,671	2,077,577
Materials, Supplies, and Repairs	39,700	39,700
Contractual Services	20,461	20,461
Equipment	15,000	31,000
Total	2,244,832	2,168,738

POLICE

Program: **Special Operations - K9**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Master Police Officer	5 06	\$59,031	\$89,502	15.0	0.0	15.0
Police Lieutenant	5 08	\$85,163	\$117,049	1.0	0.0	1.0
Police Officer	5 04	\$53,408	\$80,978	4.0	(3.0)	1.0
Police Recruit	5 01	\$44,342	\$44,342	0.0	1.0	1.0
Police Sergeant	5 07	\$69,365	\$102,607	4.0	(1.0)	3.0
Total				24.0	(3.0)	21.0

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

POLICE

Program: **Training**

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.

Service Objective:

Customers Served:



Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

To properly train and maintain department personnel certifications, firearms, and job-specific needs.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of training programs attended by employees	41	54	70	90	75
Percentage of rank leadership officers who complete training	7	53	97	74	75

POLICE

Program: **Training**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	57,626	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Align Sworn Public safety positions with utilization	(181,076)	(3.0)
Technical adjustment to align sworn personnel with historical fill rate. This reduction in position count only reduces vacant positions within the Norfolk Police Department (NPD). This action funds additional benefit contracts, costs associated with the Real Time Crime Center, and other department actions. Historically, NPD has never filled the total sworn position count, this action brings sworn position count in line with fill rates. Total adjustment spans multiple programs within the department.		
Update base program costs	52,332	(1.0)
Technical adjustment to update program costs for citywide budget actions. Changes include the transfer of positions across programs within the department. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2023. 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	(71,118)	(4.0)

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for employee training	87,000	0.0
Provide funds for additional training for the entire Police department. Due to high turnover, officers are being transferred to new assignments and taking on new roles, leading to the need for tuition expenses to cover training for these new roles.		
Total	87,000	0.0

POLICE

Program: **Training**

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Enhance advertising efforts	46,000	0.0
Provide funds for additional advertising. Advertising will be conducted on social media platforms, websites, billboards, college sporting events, printed ads, and transportation ads in other cities to support recruitment efforts for public safety employees.		
Provide funds for ammunition for training	25,000	0.0
Provide funds for ammunition within the Training program based on utilization. The firearms training includes all recruit training, officer training, and specialty school training such as Special Operations Team School, Perimeter School, and Patrol Rifle School. Ammunition costs continue to rise and an additional academy is expected during FY 2024.		
Provide funds for lead abatement	35,000	0.0
Provide funds for regular abatement at the pistol range. Funds will be used to ensure necessary safety protocols.		
Provide funds for medical supplies and training	25,000	0.0
Provide funds for additional medical supplies. Funds will be used to stock patrol cars with necessary medical supplies as well as fund the training of rendering medical aid.		
Provide funds for water-sewage bill	2,100	0.0
Provide funds for increasing cost of water and sewage bill at Firearms Range. The increase is due both to higher cost of water and more academies and recruits utilizing the facility.		
Total	133,100	0.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	3,857,951	3,786,833
Materials, Supplies, and Repairs	203,158	203,158
Contractual Services	111,065	198,065
Equipment	55,349	55,349
Total	4,227,523	4,243,405

POLICE

Program: **Training**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant I	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Health & Fitness Facilitator	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Master Police Officer	5 06	\$59,031	\$89,502	10.0	0.0	10.0
Operations Officer III (Police only)	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Police Captain	5 09	\$95,824	\$131,702	1.0	0.0	1.0
Police Corporal	5 07	\$69,365	\$102,607	1.0	(1.0)	0.0
Police Lieutenant	5 08	\$85,163	\$117,049	1.0	1.0	2.0
Police Officer	5 04	\$53,408	\$80,978	21.0	2.0	23.0
Police Recruit	5 01	\$44,342	\$44,342	8.0	(6.0)	2.0
Police Sergeant	5 07	\$69,365	\$102,607	5.0	0.0	5.0
Total				50.0	(4.0)	46.0

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

Public Works



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PUBLIC WORKS

Expenditure Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	8,594,260	9,278,811	10,383,870	11,761,694
Materials, Supplies, and Repairs	1,410,793	1,464,349	2,213,423	2,245,892
Contractual Services	184,306	228,360	366,199	475,167
Equipment	86,119	148,664	482,286	285,462
Department Specific Appropriation	4,290,908	5,857,997	8,920,321	7,420,321
Total	14,566,387	16,978,181	22,366,099	22,188,536

			FY 2024 Adopted	
<u>Program Name</u>	<u>Service Objective</u>	<u>Service Level Classification</u>	<u>Dollars</u>	<u>FTEs</u>
Director's Office	Efficient and responsive government	Meets Demand - Maintains	639,090	3.0
Administrative Support	Efficient and responsive government	Meets Demand - Maintains	890,784	12.0
Construction, Design, and Engineering	Infrastructure and Connectivity	Meets Demand - Maintains	3,460,954	20.0
Right-of-Way Services	Infrastructure and Connectivity	Meets Demand - Maintains	1,386,911	12.0
Street Repairs and Maintenance	Infrastructure and Connectivity	Does Not Meet Demand	15,127,311	85.0
Survey Services	Infrastructure and Connectivity	Meets Demand - Maintains	683,486	8.0
Total			22,188,536	140.0
Total FY 2023 Adopted			22,366,099	138.0
Change from FY 2023 Adopted			(177,563)	2.0

PUBLIC WORKS

Program: **Director's Office**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	27,004	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	(23,920)	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2023. 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	3,084	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 2023 Adopted	FY 2024 Adopted
Personnel Services	465,952	468,569
Materials, Supplies, and Repairs	20,121	19,588
Contractual Services	148,276	149,276
Equipment	1,657	1,657
Total	636,006	639,090

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Technician	1 07	\$39,837	\$64,934	0.0	1.0	1.0
Assistant Director	1 21	\$89,312	\$148,627	1.0	0.0	1.0
Director of Public Works	1 27	\$136,430	\$234,543	1.0	0.0	1.0
Executive Assistant	1 12	\$48,912	\$79,765	1.0	(1.0)	0.0
Total				3.0	0.0	3.0

PUBLIC WORKS

Program: **Administrative Support**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	25,541	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	70,819	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, 2023. 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	96,360	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 2023 Adopted	FY 2024 Adopted
Personnel Services	766,449	862,809
Materials, Supplies, and Repairs	11,641	12,341
Contractual Services	12,893	12,193
Equipment	3,441	3,441
Total	794,424	890,784

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Accountant II	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Administrative Assistant I	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Administrative Technician	1 07	\$39,837	\$64,934	1.0	0.0	1.0
Applications Analyst	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Contract Monitoring Specialist	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Management Analyst II	1 13	\$52,755	\$86,020	2.0	0.0	2.0
Management Analyst III	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Program Supervisor	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Support Technician	1 05	\$39,312	\$64,079	3.0	0.0	3.0
Total				12.0	0.0	12.0

PUBLIC WORKS

Program: **Construction, Design, and Engineering**

The Construction, Design, and Engineering program manages citywide design and construction projects and support for capital improvement projects. The program includes quality assurance and compliance with codes, safety and traffic control, contract administration, bridge inspections, and beach erosion control.

Service Objective:

Customers Served:

Residents

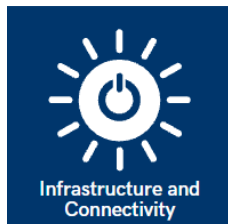
Businesses

City Agencies

Tourists/Visitors

Goal Statement:

To complete citywide construction projects on time and within 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

Performance Measures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Progress of start or completion of design/construction of top 10 representative projects	N/A	N/A	90	90	90

PUBLIC WORKS

Program: **Construction, Design, and Engineering**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Remove one-time funds for flood mitigation investment plan	(500,000)	0.0
Technical adjustment to remove one-time funds for the development of a flood mitigation investment plan.		
Remove one-time funds for General Project Management	(1,000,000)	0.0
Technical adjustment to remove one-time funds for contractual project management services for city infrastructure projects.		
Increase funding for project management software renewal	41,908	0.0
Technical adjustment to provide funds for contractual increases for the e-Builder project management system. Contract costs are expected to increase by five percent annually.		
Adjust required contribution to Virginia Retirement System	25,789	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	221,928	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, 2023. 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	(1,210,375)	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 2023 Adopted	FY 2024 Adopted
Personnel Services	2,498,981	2,746,051
Materials, Supplies, and Repairs	16,746	17,393
Contractual Services	40,785	39,785
Equipment	72,817	115,725
Department Specific Appropriation	2,042,000	542,000
Total	4,671,329	3,460,954

PUBLIC WORKS

Program: **Construction, Design, and Engineering**

Full Time Equivalent (FTE) Summary

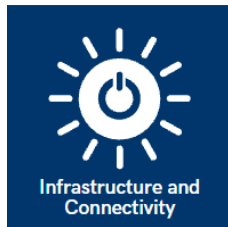
	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Architect II	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Architect III	1 17	\$70,887	\$115,688	1.0	0.0	1.0
Architect IV	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Assistant City Engineer	1 19	\$80,451	\$130,837	1.0	0.0	1.0
City Engineer	1 21	\$89,312	\$148,627	1.0	0.0	1.0
Civil Engineer III	1 16	\$66,353	\$108,182	2.0	0.0	2.0
Civil Engineer IV	1 17	\$70,887	\$115,688	2.0	0.0	2.0
Civil Engineer V	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Construction Inspector II	1 11	\$45,013	\$73,453	4.0	0.0	4.0
Construction Inspector III	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Design/Construction Project Manager, Senior	1 17	\$70,887	\$115,688	2.0	0.0	2.0
Engineering Technician II	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Project Manager	1 16	\$66,353	\$108,182	2.0	0.0	2.0
Total				20.0	0.0	20.0

PUBLIC WORKS

Program: **Right-of-Way Services**

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

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Provide Right-of-Way services which include the enforcement of codes, regulations, issuance of permits, and inspection of right-of-way construction.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of nuisance areas within right of way abated or removed	0	0	0	30	30
Number of permits issued	5,548	5,479	5,600	5,610	5,250
Number of right of way concerns addressed	N/A	1,372	1,100	1,133	1,100
Revenue received from issued permits	982,000	1,050,657	1,074,000	1,196,200	1,000,000

PUBLIC WORKS

Program: **Right-of-Way Services**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Increase funding for online permitting system	26,250	0.0
Technical adjustment to provide funds for contractual increases in right of way permitting software fees. Contractual costs are expected to increase by five percent annually.		
Update base program costs	224,714	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, 2023. 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	250,964	2.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds to enhance nuisance abatement	107,000	0.0
Provide funding to enhance nuisance abatement. The Right of Way program works to promote a safe, clean, and friendly environment for all residents and visitors of the city. Right of Way manages nuisance abatement which involves the cleanup of illegal dumping, construction debris in the public right of way, timbers, overgrown vegetation, and other "nuisances" that are deemed a risk to public health and safety. The additional funding will allow the department to provide timely abatement responses to improve the health and safety and aesthetics of an area.		
Provide funds to enhance Right-of-Way inspections	101,228	1.0
Provide funds for a Construction Inspector II and one-time funds for a truck and equipment for the position. This position will assist with inspection of outdoor dining in the public right of way as well as construction projects in the public right of way, including the installation of broadband, and inspections of code violations throughout the city.		
Total	208,228	1.0

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide one-time funds for inspection truck	50,000	0.0
Provide one-time funds to purchase a truck for a Right-of-Way Construction Inspector. The inspector will use the vehicle to travel to and from locations in order to perform field investigations, inspections and code enforcement.		
Total	50,000	0.0

PUBLIC WORKS

Program: **Right-of-Way Services**

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	911,474	1,185,248
Materials, Supplies, and Repairs	5,020	3,620
Contractual Services	11,225	119,625
Equipment	0	78,418
Total	927,719	1,386,911

Full Time Equivalent (FTE) Summary

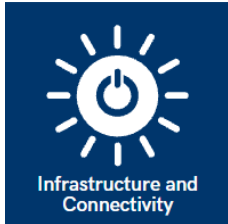
	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Assistant City Engineer	1 19	\$80,451	\$130,837	1.0	0.0	1.0
Civil Engineer II	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Construction Inspector II	1 11	\$45,013	\$73,453	2.0	2.0	4.0
Construction Inspector III	1 12	\$48,912	\$79,765	2.0	0.0	2.0
Geographic Information Systems Specialist III	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Project Manager	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Right of Way Permit Supervisor	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Right of Way Program Manager	1 16	\$66,353	\$108,182	0.0	1.0	1.0
Total				9.0	3.0	12.0

PUBLIC WORKS

Program: **Street Repairs and Maintenance**

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.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

To provide ongoing street maintenance and make repairs to city streets timely and within 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

Performance Measures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Feet of sidewalk repaired or replaced per fiscal year	N/A	2,500	24,171	25,000	25,000
Number of potholes repaired per year	N/A	650	6,117	8,000	8,000
Number of roadway lane miles resurfaced per year	72	88	55	64	65

PUBLIC WORKS

Program: **Street Repairs and Maintenance**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Remove one-time funds for road resurfacing equipment	(300,000)	0.0
Technical adjustment to remove one-time funds for a pothole spray injection patcher used for street repairs and maintenance throughout the city.		
Adjust required contribution to Virginia Retirement System	122,033	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Increase funding for project management software renewal	5,850	0.0
Technical adjustment to provide funds for contractual increases for the e-Builder project management system. Contract costs are expected to increase by five percent annually.		
Increase funds for security services	1,208	0.0
Technical adjustment to support a two percent contractual increase in expenses for security costs. Costs are expected to increase \$1,208 from \$57,000 in FY 2023 to \$58,208 in FY 2024.		
Update base program costs	626,532	(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, 2023. 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	455,623	(1.0)

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 2023 Adopted	FY 2024 Adopted
Personnel Services	5,151,325	5,861,278
Materials, Supplies, and Repairs	2,144,941	2,177,553
Contractual Services	147,030	148,238
Equipment	350,071	61,921
Department Specific Appropriation	6,878,321	6,878,321
Total	14,671,688	15,127,311

PUBLIC WORKS

Program: **Street Repairs and Maintenance**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant II	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Administrative Technician	1 07	\$39,837	\$64,934	2.0	(1.0)	1.0
Asphalt Plant Operator I	1 08	\$40,100	\$65,362	0.0	1.0	1.0
Asphalt Plant Operator II	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Assistant City Engineer	1 19	\$80,451	\$130,837	1.0	0.0	1.0
Assistant Streets Engineer	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Automotive Mechanic	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Bridge Inspection Supervisor	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Bridge Maintenance Supervisor	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Building / Equipment Maintenance Supervisor	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Business Manager	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Construction Inspector I	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Construction Inspector II	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Construction Inspector III	1 12	\$48,912	\$79,765	2.0	0.0	2.0
Design/Construction Project Manager, Senior	1 17	\$70,887	\$115,688	2.0	0.0	2.0
Equipment Operator II	1 07	\$39,837	\$64,934	17.0	(1.0)	16.0
Equipment Operator III	1 08	\$40,100	\$65,362	9.0	(1.0)	8.0
Equipment Operator IV	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Geographic Information Systems Specialist II	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Lead Mason	1 07	\$39,837	\$64,934	5.0	0.0	5.0
Maintenance Mechanic I	1 06	\$39,575	\$64,506	1.0	0.0	1.0
Maintenance Worker I	1 05	\$39,312	\$64,079	8.0	0.0	8.0
Maintenance Worker II	1 06	\$39,575	\$64,506	8.0	0.0	8.0
Mason	1 06	\$39,575	\$64,506	6.0	0.0	6.0
Project Manager	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Staff Technician II	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Street Maintenance Supervisor	1 11	\$45,013	\$73,453	9.0	0.0	9.0
Support Technician	1 05	\$39,312	\$64,079	0.0	1.0	1.0
Utility Maintenance Supervisor, Senior	1 13	\$52,755	\$86,020	2.0	0.0	2.0
Total				86.0	(1.0)	85.0

PUBLIC WORKS

Program: Survey Services

The Survey Services program provides legal descriptions of property, reviews plans and projects, reviews and approves subdivisions, maintains plats archives, maintains city land survey control monuments, provides in-house land surveying services, prepares land survey drawings, plats, exhibits, and parcel boundary linework for the Geographic Information System (GIS), and calculates parcel impervious areas for storm water billing.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

To provide accurate and responsive survey services to citizens and internal stakeholders.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of field service requests	315	227	200	200	200
Number of office service requests	3,814	5,497	3,500	3,500	2,400
Number of preliminary and final subdivisions applications processed	122	122	115	115	115

PUBLIC WORKS

Program: **Survey Services**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Remove one-time funds for surveying equipment and software	(30,000)	0.0
Technical adjustment to remove one-time funds provided in FY 2023 for the purchase of new surveying GPS equipment and software.		
Adjust required contribution to Virginia Retirement System	10,570	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	37,983	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, 2023. 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	18,553	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 2023 Adopted	FY 2024 Adopted
Personnel Services	589,689	637,739
Materials, Supplies, and Repairs	14,954	15,397
Contractual Services	5,990	6,050
Equipment	54,300	24,300
Total	664,933	683,486

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
City Surveyor	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Engineering Technician II	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Engineering Technician III	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Engineering Technician IV	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Instrument Technician	1 08	\$40,100	\$65,362	2.0	0.0	2.0
Survey Party Chief	1 10	\$41,187	\$67,135	2.0	0.0	2.0
Total				8.0	0.0	8.0

Transportation



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TRANSPORTATION

Expenditure Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	4,850,064	4,556,127	4,537,597	4,859,104
Materials, Supplies, and Repairs	5,156,634	5,221,432	5,714,948	5,864,686
Contractual Services	847,719	535,120	254,075	253,325
Equipment	10,277	9,743	18,000	103,000
Department Specific Appropriation	1,020,432	1,016,095	1,039,787	1,039,787
Total	11,885,126	11,338,517	11,564,407	12,119,902

<u>Program Name</u>	<u>Service Objective</u>	<u>Service Level Classification</u>	<u>FY 2024 Adopted</u>	
			<u>Dollars</u>	<u>FTEs</u>
Director's Office	Infrastructure and Connectivity	Meets Demand - Maintains	169,413	1.0
Administrative Support	Efficient and responsive government	Meets Demand - Maintains	594,739	5.0
Street Lighting	Infrastructure and Connectivity	Meets Demand - Maintains	4,975,653	0.0
Traffic Engineering	Infrastructure and Connectivity	Does Not Meet Demand	480,679	2.0
Traffic Operations	Infrastructure and Connectivity	Does Not Meet Demand	3,988,460	35.0
Transportation Planning	Infrastructure and Connectivity	Meets Demand - Maintains	311,327	3.0
Transportation Safety	Infrastructure and Connectivity	Meets Demand - Maintains	832,104	7.0
VDOT Project Management	Infrastructure and Connectivity	Meets Demand - Maintains	767,527	7.0
Total			12,119,902	60.0
Total FY 2023 Adopted			11,564,407	57.0
Change from FY 2023 Adopted			555,495	3.0

TRANSPORTATION

Program: **Director's Office**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Update base program costs	(31,587)	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, 2023. 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	(31,587)	0.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for transportation conference	12,000	0.0
Provide funds to send staff members to a transportation conference. Attending conferences helps educate staff on best practices, how other localities are improving their cities, upcoming innovations to improve transportation infrastructure, and provides networking opportunities.		
Provide funds for professional development	1,000	0.0
Provide funds for professional development including conferences, workshops, and technical development. Professional development helps employees adapt quickly to new roles, develop skills, learn industry best practices, and encourages career progression. Total adjustment is spread over multiple programs within the department.		
Total	13,000	0.0

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	188,000	156,413
Contractual Services	0	13,000
Total	188,000	169,413

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Director of Transportation	1 26	\$124,052	\$215,446	1.0	0.0	1.0
Total				1.0	0.0	1.0

TRANSPORTATION

Program: **Administrative Support**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	12,961	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	56,115	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, 2023. 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	69,076	0.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for professional development	4,000	0.0
Provide funds for professional development including conferences, workshops, and technical development. Professional development helps employees adapt quickly to new roles, develop skills, learn industry best practices, and encourages career progression. Total adjustment is spread over multiple programs within the department.		
Total	4,000	0.0

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds to update conference room	2,000	0.0
Provide funds to upgrade equipment in the Department of Transportation's conference room. The equipment will replace outdated or broken equipment and allow for improved virtual meeting capabilities.		
Total	2,000	0.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	341,585	400,559
Materials, Supplies, and Repairs	166,578	176,680
Contractual Services	9,500	13,500
Equipment	4,000	4,000
Total	521,663	594,739

TRANSPORTATION

Program: Administrative Support

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Accountant III	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Administrative Assistant II	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Administrative Technician	1 07	\$39,837	\$64,934	1.0	0.0	1.0
Business Manager	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Management Analyst III	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Total				5.0	0.0	5.0

TRANSPORTATION

Program: **Street Lighting**

The street lighting system is operated and maintained by Dominion Energy. This program oversees the operational budget and outage reports. The program is actively working with Dominion Energy converting existing high pressure sodium lights to energy efficient LED light fixtures. This task is helping the city to reduce the ongoing energy cost the city pays for streetlights. The program also reviews the design and authorizes the installation of new streetlights within new residential development currently underway. New street lighting is installed at the developers cost.

Service Objective:

Customers Served:



Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Review, design, and coordinate the installation and maintenance of street lighting and support the multi-year program to convert all streetlights to LED street lighting.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of lights replaced annually	200	150	10,000	10,000	10,000

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Increase funds for street lighting costs	152,159	0.0
Technical adjustment to increase funding for on-going street lighting costs. The contract for electricity rates is negotiated by the Virginia Energy Purchasing Governmental Association (VEPGA). The contract is renegotiated every four years. Costs are expected to increase \$152,159 from \$4,966,017 in FY 2023 to \$5,118,176 in FY 2024.		
Realize electricity savings from street lighting	(142,523)	0.0
Technical Adjustment to transfer 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	9,636	0.0

TRANSPORTATION

Program: Street Lighting

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 2023 Adopted	FY 2024 Adopted
Materials, Supplies, and Repairs	4,966,017	4,975,653
Total	4,966,017	4,975,653

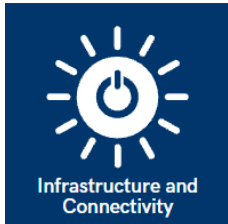
TRANSPORTATION

Program: **Traffic Engineering**

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. Additionally, the program provides timing operations and IT systems-maintenance of the city's network of signalized intersections, Norfolk Traffic Management Center (NTMC), and Advanced Traffic Management System (ATMS) infrastructure. Minor advancement in infrastructure is achieved through federal grants. Mobility and safety concerns are responded to and prioritized upon receipt and addressed accordingly.

Service Objective:

Customers Served:



Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Is responsible for the design, construction management and inspection for City transportation projects. Manages and operates the traffic signal system and traffic management center, manages traffic signal design, optimization & retiming, and performs and reviews analysis for the identification and development of project concepts and designs.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of preventative maintenance completed each year on CCTV cameras	N/A	N/A	75	150	150
Number of preventative maintenance of network switches per year	N/A	N/A	150	150	300
Percent of network disruptions fixed quickly and restored	N/A	N/A	80	100	100

TRANSPORTATION

Program: **Traffic Engineering**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	6,516	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	(54,534)	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, 2023. 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	(48,018)	0.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for professional development	4,000	0.0
Provide funds for professional development including conferences, workshops, and technical development. Professional development helps employees adapt quickly to new roles, develop skills, learn industry best practices, and encourages career progression. Total adjustment is spread over multiple programs within the department.		
Provide funds for professional memberships	300	0.0
Provide funds for professional memberships to the American Institute of Certified Planners for two of the department's staff. Professional certifications provide credibility to the expertise of the planning division. Certifications demonstrate departmental commitment to superior professionalism, upholding industry standards, and continued learning. Total adjustment is spread over multiple programs.		
Total	4,300	0.0

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for engineering software	11,000	0.0
Provide funds for engineering software that the department used to create engineering plans, and software used at the Traffic Maintenance Operations center.		
Total	11,000	0.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	268,378	220,360
Materials, Supplies, and Repairs	193,619	193,619
Contractual Services	52,400	56,700
Equipment	10,000	10,000
Total	524,397	480,679

TRANSPORTATION

Program: Traffic Engineering

Full Time Equivalent (FTE) Summary

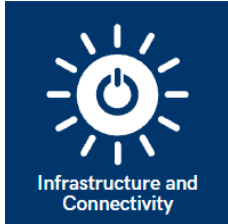
	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Civil Engineer V	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Network Engineer II	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Total				2.0	0.0	2.0

TRANSPORTATION

Program: **Traffic Operations**

The Traffic Operations program is responsible for providing maintenance for 700 lane miles of pavement marking, 9400 pavement marking legends, 750 crosswalks, traffic signal at 316 intersections, 74 school flashing light zones and 35 flashing beacons, in addition to providing street closure support for major city sponsored special events. At present, minor maintenance is addressed on a regular maintenance schedule, while staff also responds to calls for service related to random signal malfunctions, including after hour calls. Signs and pavement markings are prioritized for replacement based upon calls for service and an annual inspection program.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Provide annual maintenance for signs, pavement marking and traffic signal infrastructure. Also, to provide for emergency calls for service relating to traffic signal and communication infrastructures within the city.

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

TRANSPORTATION

Program: **Traffic Operations**

Performance Measures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of bike rack inspection/installations completed	1	21	0	0	22
Number of lane delineator replacements	100	265	325	300	250
Number of new sign installations	175	200	400	450	200
Number of preventative maintenance completed - Aerial	99	104	105	105	104
Number of preventative maintenance completed - Ground	300	316	316	316	316
Number of reviews and implementations of road closures	12	6	6	6	18
Number of signal pole paintings	1	1	0	1	1
Number of signal poles replaced	3	2	2	2	1
Number of signs replaced	1,248	1,300	1,300	1,400	1,300
Percent of annual reviews for pavement marking conditions completed	100	100	100	100	100

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	72,414	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	74,989	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, 2023. 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	147,403	0.0

TRANSPORTATION

Program: **Traffic Operations**

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for multimodal maintenance	130,000	0.0
Provide funds to enhance multimodal maintenance throughout the city. Maintenance will include regularly scheduled review and repair of bike lanes, scooter corrals, and bike racks. Additional repairs will be made to improve pavement markings, signage, and lane delineators.		
Provide funds for Traffic Maintenance Technicians	86,844	2.0
Provide funds for two Traffic Maintenance Technician Is. The positions will assist with maintenance across the city associated with e-scooters, e-bikes, bicycles, and pedestrian ways. Timely maintenance helps to create a safe and efficient multi-modal transportation system throughout the city.		
Provide one-time funds for a Traffic Operations vehicle	85,000	0.0
Provide one-time funds for a Traffic Operations vehicle. The truck will be used to transport materials that are used for multimodal maintenance, such as items used to repair bike lanes, bike racks, and improve signage and roadway markings.		
Provide funds for professional memberships	150	0.0
Provide funds for professional memberships to the American Institute of Certified Planners for two of the department's staff. Professional certifications provide credibility to the expertise of the planning division. Certifications demonstrate departmental commitment to superior professionalism, upholding industry standards, and continued learning. Total adjustment is spread over multiple programs.		
Total	301,994	2.0

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	2,208,381	2,442,628
Materials, Supplies, and Repairs	368,934	498,934
Contractual Services	34,250	34,400
Equipment	2,500	87,500
Department Specific Appropriation	924,998	924,998
Total	3,539,063	3,988,460

TRANSPORTATION

Program: **Traffic Operations**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant I	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Engineering Technician II	1 11	\$45,013	\$73,453	3.0	0.0	3.0
Maintenance Shop Manager	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Maintenance Worker I	1 05	\$39,312	\$64,079	1.0	0.0	1.0
Operations Manager	1 14	\$57,385	\$94,914	2.0	0.0	2.0
Superintendent of Traffic Operations	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Traffic Maintenance Technician I	1 07	\$39,837	\$64,934	5.0	4.0	9.0
Traffic Maintenance Technician II	1 08	\$40,100	\$65,362	4.0	(3.0)	1.0
Traffic Maintenance Technician III	1 09	\$40,362	\$65,790	2.0	1.0	3.0
Traffic Sign Fabricator I	1 07	\$39,837	\$64,934	1.0	(1.0)	0.0
Traffic Sign Fabricator II	1 08	\$40,100	\$65,362	1.0	1.0	2.0
Traffic Signal Technician I	1 09	\$40,362	\$65,790	0.0	1.0	1.0
Traffic Signal Technician II	1 11	\$45,013	\$73,453	1.0	(1.0)	0.0
Traffic Signal Technician III	1 12	\$48,912	\$79,765	3.0	(1.0)	2.0
Traffic Signal Technician IV	1 13	\$52,755	\$86,020	7.0	1.0	8.0
Total				33.0	2.0	35.0

TRANSPORTATION

Program: Transportation Planning

The Transportation Planning Program is creating a future for an interconnected and comprehensive transportation system for Norfolk through improved safety, efficiency, sustainability, and reliability. This program is responsible for developing, maintaining, and managing projects resulting from the city's Multimodal Transportation Master Plan and Vision Zero Policy. This effort involves evaluating public transportation services as well as collecting, updating, and managing data related to e-scooters, bicycles, and pedestrians throughout the city to ensure safe streets for all modes. The program takes an active role in regional transportation planning efforts.

Service Objective:



Customers Served:

Residents Businesses City Agencies Tourists/Visitors

Goal Statement:

Expand alternatives to driving and increase mobility options for the residents and visitors of Norfolk.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of right-of-way conditions analyzed at bus stops	100	150	150	160	160

TRANSPORTATION

Program: **Transportation Planning**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	18,860	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	(44,515)	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, 2023. 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	(25,655)	0.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for professional development	7,000	0.0
Provide funds for professional development including conferences, workshops, and technical development. Professional development helps employees adapt quickly to new roles, develop skills, learn industry best practices, and encourages career progression. Total adjustment is spread over multiple programs within the department.		
Provide funds for professional memberships	1,000	0.0
Provide funds for professional memberships to the American Institute of Certified Planners for two of the department's staff. Professional certifications provide credibility to the expertise of the planning division. Certifications demonstrate departmental commitment to superior professionalism, upholding industry standards, and continued learning. Total adjustment is spread over multiple programs.		
Total	8,000	0.0

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for multimodal project development	150,000	0.0
Provide funds for the project development of the city's Multimodal Transportation Master Plan Program of Projects, specifically the Lafayette Blvd Lane Repurposing project. This will consist of conceptual design, cost estimates, as well as public outreach and stakeholder involvement.		
Provide funds for Vision Zero	371,360	0.0
Provide funds for the Vision Zero Neighborhood Speed Reduction initiative. This funding will improve data collection, evaluation, increase public outreach, and create new education and communication campaigns to foster safer streets within the City of Norfolk. Funds will be used to install additional bike-pedestrian counters, and to install additional bike/scooter corrals throughout the city.		
Total	521,360	0.0

TRANSPORTATION

Program: **Transportation Planning**

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	276,682	286,527
Materials, Supplies, and Repairs	500	500
Contractual Services	51,800	24,300
Total	328,982	311,327

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
City Planner I	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Principal Planner	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Transportation Strategic Planner	1 19	\$80,451	\$130,837	1.0	0.0	1.0
Total				3.0	0.0	3.0

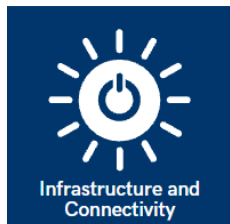
TRANSPORTATION

Program: **Transportation Safety**

The Transportation Safety Program is responsible for the design and construction management for city transportation projects. Including signalized intersection improvements, school zone improvements, and traffic calming measures. This group regularly coordinates with Norfolk Police Department to evaluate incidents throughout the city.

Service Objective:

Customers Served:



Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Provide a structured process to apply traffic safety measures to provide safe travel for all modes of transportation including bicycle, pedestrian, transit and vehicle. The program also works to improve neighborhood livability by reducing the negative impacts of motor vehicles on neighborhood 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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of bi-annual reports on pedestrian and vehicle crashes	N/A	N/A	1	1	1
Number of educational campaigns for proper riding and parking	2	3	6	6	6
Number of neighborhoods reviewed for traffic calming	4	5	5	6	5

TRANSPORTATION

Program: **Transportation Safety**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	7,224	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	(43,053)	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, 2023. 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	(35,829)	0.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for a Programs Manager	67,712	1.0
Provide funds for a Programs Manager. The position will oversee field investigations generated by staff and citizen requests, oversee the traffic data collection program, the guardrail maintenance program, the streetlight program, the parking permit program, and three field staff.		
Provide funds for professional memberships	2,400	0.0
Provide funds for professional memberships to the American Institute of Certified Planners for two of the department's staff. Professional certifications provide credibility to the expertise of the planning division. Certifications demonstrate departmental commitment to superior professionalism, upholding industry standards, and continued learning. Total adjustment is spread over multiple programs.		
Total	70,112	1.0

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	599,357	631,240
Materials, Supplies, and Repairs	18,450	18,450
Contractual Services	63,725	66,125
Equipment	1,500	1,500
Department Specific Appropriation	114,789	114,789
Total	797,821	832,104

TRANSPORTATION

Program: **Transportation Safety**

Full Time Equivalent (FTE) Summary

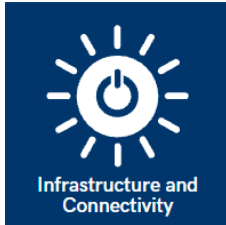
	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Civil Engineer I	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Civil Engineer III	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Construction Inspector II	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Design/Construction Project Manager, Senior	1 17	\$70,887	\$115,688	1.0	0.0	1.0
Engineering Technician II	1 11	\$45,013	\$73,453	2.0	0.0	2.0
Programs Manager	1 15	\$62,122	\$101,571	0.0	1.0	1.0
Total				6.0	1.0	7.0

TRANSPORTATION

Program: **VDOT Project Management**

The VDOT Project Management Program is responsible for managing VDOT design and construction projects within the City of Norfolk. The program is currently managing 55 projects totaling \$157 million. Service issues are prioritized as they arise.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Apply for VDOT funds to meet the city's transportation needs and the on time, on budget development and delivery of VDOT funded projects.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percent of applications approved versus the number submitted	60	100	80	100	60
Percent of Ordinances/Resolutions processed and adopted within 90 days	93	88	100	100	100
Percent of project invoices processed within 30 days	82	95	100	100	100
Percent of VDOT projects meeting planning and design deadline	50	60	100	100	40

TRANSPORTATION

Program: **VDOT Project Management**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	33,193	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	32,970	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include the addition of a Civil Engineer III supported by street light electricity savings. 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	66,163	0.0

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for professional development	2,500	0.0
Provide funds for professional development including conferences, workshops, and technical development. Professional development helps employees adapt quickly to new roles, develop skills, learn industry best practices, and encourages career progression. Total adjustment is spread over multiple programs within the department.		
Provide funds for professional memberships	400	0.0
Provide funds for professional memberships to the American Institute of Certified Planners for two of the department's staff. Professional certifications provide credibility to the expertise of the planning division. Certifications demonstrate departmental commitment to superior professionalism, upholding industry standards, and continued learning. Total adjustment is spread over multiple programs.		
Total	2,900	0.0

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	655,214	721,377
Materials, Supplies, and Repairs	850	850
Contractual Services	42,400	45,300
Total	698,464	767,527

TRANSPORTATION

Program: **VDOT Project Management**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
City Transportation Engineer	1 20	\$85,515	\$139,445	1.0	0.0	1.0
Civil Engineer II	1 15	\$62,122	\$101,571	0.0	2.0	2.0
Civil Engineer III	1 16	\$66,353	\$108,182	3.0	(3.0)	0.0
Civil Engineer IV	1 17	\$70,887	\$115,688	1.0	0.0	1.0
Civil Engineer V	1 18	\$75,782	\$123,572	0.0	1.0	1.0
Construction Inspector III	1 12	\$48,912	\$79,765	1.0	(1.0)	0.0
Engineering Technician II	1 11	\$45,013	\$73,453	1.0	(1.0)	0.0
Engineering Technician IV	1 13	\$52,755	\$86,020	0.0	1.0	1.0
Management Analyst II	1 13	\$52,755	\$86,020	0.0	1.0	1.0
Total				7.0	0.0	7.0

Central and Outside Agency Appropriations



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CENTRAL APPROPRIATIONS

The City of Norfolk provides funds for programs and services not directly attributable to specific city departments through Central Appropriations. These funds are used for a variety of purposes, including supplemental compensation and benefit payments to employees and retirees, economic development initiatives, support for citywide strategic priority programs, insurance premiums and claims, and operating contingencies. Central Appropriations also provides operational support for Cemeteries and Emergency Preparedness and Response.

Central Appropriations is divided into four categories:

Compensation and Benefits: Funds are designated for employee benefit payouts, unemployment compensation, worker's compensation claims, costs related to staffing and organizational redesign, an estimate of savings related to citywide vacancy savings, and a city retirement supplement for eligible grant-funded positions.

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

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

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

CENTRAL APPROPRIATIONS

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	Change
Compensation and Benefits					
Line of Duty Act					
Benefit for public safety personnel injured or killed in the line of duty	1,245,488	1,444,538	1,321,920	1,501,920	180,000
Retiree Benefit Reserve					
Death benefit to eligible retirees	33,880	0	45,000	45,000	0
Retiree Healthcare					
City supplement to monthly healthcare premiums paid by participating retirees.	101,475	26,785	126,800	601,066	474,266
Retirement Contributions					
City supplement for grant-funded positions.	0	180,341	183,900	183,900	0
Virginia Retirement System Contributions					
City contributions for the Virginia Retirement System		0	2,691,685	4,622,334	1,930,649
Staffing and Organizational Redesign					
Expenses related to strategic personnel actions.	23,465	132,590	800,000	800,000	0
Stipend for Commercial Driver's License holders in positions that require the license.			500,000	500,000	0
Funds to support increasing the living wage.			1,363,359	0	-1,363,359

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	Change
Unemployment Compensation	932,637	97,181	220,000	220,000	0
Unemployment insurance claim payments					
Virginia Worker's Compensation	5,139,556	5,211,663	5,887,671	6,091,171	203,500
Claim payments, related third-party administration, and state taxes					
Subtotal	7,476,501	7,093,098	13,140,335	14,565,391	1,425,056
General Administration					
Advisory Services	461,829	425,000	425,000	425,000	0
Urban design consulting					
Boards and Commission Expenses¹	0	13,157	98,445	98,445	0
Expenditures associated with Norfolk boards and commissions					
Development Initiatives	777,282	608,918	681,000	593,000	-88,000
Support for business retention, feasibility analysis, and development initiatives.					
Ocean View Tourism Development Fund	0	150,000	0	0	0
Facilitate access to Virginia's Tourism Development Financing Program (TDFP)					
Employee Recognition Incentive²	0	5,892	75,000	0	-75,000
Support for employee recognition events					

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	Change
Citywide Grant Reimbursement	3,261,881	0	0	0	0
Estimate for citywide expenditures eligible for federal, state, or other grant reimbursement					
Citywide Grant Match Funds	0	74,217	100,000	100,000	0
One-time funds to support citywide grant opportunities					
Central Turnover	0	0	-6,175,000	-7,054,428	-879,428
Estimate of citywide annual vacancy savings					
Service Level Capacity Reserve			500,000	0	-500,000
Funds to support unforeseen service needs.					
Energy Costs Reserve			200,000	0	-200,000
Support for energy costs.					
GPS Fleet Tracking System	42,384		0	0	0
Support GPS tracking system for Fleet Maintenance					
Child Care Program			2,000,000	1,000,000	-1,000,000
Funds to support a child care program for employees.					
Municipal Parking - Long-term City Parking	1,749,038	1,979,038	1,979,038	1,979,038	0
Support for city employee parking costs					
Municipal Parking - Development	319,100	319,100	319,100	104,100	-215,000
Parking incentives					
Resilience Initiatives³	250,000	0	2,251,700	2,432,000	180,300
General Support					

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	Change
Smart Processing	168,895	177,248	221,193	221,193	0
Support for the Smart Processing Initiative					
Special Programs and Sponsorships⁴	1,875	0	0	0	0
Support for local events					
Subtotal	7,032,284	3,594,371	2,675,476	-101,652	-2,777,128
Risk Management and Reserves					
Claim Payments and Insurance	6,630,039	4,559,029	5,250,000	5,578,000	328,000
General liability, property and automobile insurance, and associated legal fees					
Operating Contingency	59,106	161,522	650,000	900,000	250,000
Contingency funds for unforeseen challenges that may occur during the year					
Subtotal	6,689,145	4,720,551	5,900,000	6,478,000	578,000
Transfers Out					
Cemeteries Support	0	0	350,662	329,252	-21,410
Support for operations					
Emergency Preparedness Support	0	0	1,148,659	1,861,677	713,018
Support for operations					
Subtotal	0	0	1,499,321	2,190,929	691,608
Central Appropriations Total	21,197,930	15,408,020	23,215,132	23,132,668	-82,464

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

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

³ The FY 2021 budget carries forward \$850,000 of unspent FY 2019 designated funds to be utilized for resilience projects in FY 2021. The one cent Real Estate Tax designation for FY 2021 was used to fund general city operations in response to the financial impact resulting from the COVID-19 pandemic. FY 2022 funding restores the one cent Real Estate Tax designation for resilience initiatives. The FY 2024 Adopted Budget intends to use the resilience initiative for costs related to the flood wall project.

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

OUTSIDE AGENCIES

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

NORFOLK CONSORTIUM

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

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

Through a strategic and holistic approach, sponsored activities result in increased revenues and a leveraging of non-city resources. Financial support in FY 2024 is provided through the General Fund and other sources:

Norfolk Consortium Financial Support	
Source	FY 2024 Adopted
General Fund Member Support ¹	\$8,135,141
Norfolk Consortium Bed Tax ²	\$1,134,000
Public Amenities	\$3,500,000
Flat Bed Tax dedicated to Visit Norfolk ²	\$1,134,000
Total	\$13,903,141

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

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

NORFOLK CONSORTIUM MEMBER FUNDING

Consortium Member Support ³ (does not include city departments)		
Member	FY 2023 Adopted	FY 2024 Adopted
Chrysler Museum of Art	\$2,627,397	\$2,753,955
Norfolk Botanical Garden	\$1,110,052	\$1,110,052
Norfolk Commission on the Arts and Humanities	\$220,524	\$300,000
Norfolk Convention and Visitor's Bureau (Visit Norfolk) ¹	\$4,624,278	\$4,864,638
Norfolk Festevents	\$2,060,024	\$2,810,024
Norfolk NATO Festival	\$179,931	\$179,931
Virginia Arts Festival	\$931,252	\$967,505
Virginia Opera	\$306,002	\$317,178
Virginia Stage Company	\$284,246	\$294,335
Virginia Symphony	\$294,902	\$305,523
TOTAL	\$12,638,608	\$13,903,141

¹ Visit Norfolk consortium member support includes \$135,000 in FY 2024 for Run/Walk incentive program.

² Numbers may not sum to total due to rounding.

³ Actual amounts distributed from bed tax may vary depending on actual revenue collected.

OUTSIDE AGENCY FUNDING

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	Change
Grant Providers on Behalf of City					
Norfolk Commission on the Arts and Humanities					
Pass through grants to arts agencies; administered by the City Manager's Office	220,524	220,524	220,524	300,000	79,476
Norfolk Department of Human Services Grants¹					
Pass through grants to local social services agencies; managed by Department of Human Services	400,000	594,677	0	0	0
SUBTOTAL	620,524	815,201	220,524	300,000	79,476
Funds to Community Partners					
Access College Foundation					
General operating support	0	61,598	61,720	61,720	0
Downtown Norfolk Council					
General operating support	108,000	108,000	108,000	258,000	150,000
Eastern Virginia Medical School					
General operating support	638,413	638,413	850,000	881,993	31,993
Elizabeth River Trail Foundation					
General operating support	0	0	150,000	150,000	0
Friends of Fred Heutte					
General operating support	15,750	15,750	15,750	15,750	0

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	Change
Garden of Hope (Second Chances)	391,500	391,500	391,500	391,500	0
General operating support					
The Governor's School for the Arts	45,000	45,000	45,000	45,000	0
General operating support					
Hampton Roads Workforce Council	61,598	61,598	61,598	61,598	0
Workforce development					
Legal Aid Society of Eastern Virginia	8,968	8,968	0	0	0
General operating support					
Norfolk Criminal Justice Services	88,932	88,932	88,932	88,932	0
Funds to supplement state grant					
Norfolk Innovation Corridor	0	0	50,000	50,000	0
General operating support					
Norfolk Sister City Association	58,500	58,500	58,500	65,500	7,000
General operating support					
Office of the Public Defender	0	0	285,000	285,000	0
General operating support					
Senior Services of Southeastern Virginia	0	64,000	64,000	64,000	0
General operating support					
Southside Boys and Girls Club at Diggs Town	67,500	135,000	135,000	135,000	0
General operating support					
Special Programs and Sponsorships²	0	180,000	180,000	200,000	20,000
Support for local events					

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	Change
Square One	33,602	33,602	33,602	33,602	0
General operating support					
St. Mary's Home for the Disabled	18,000	18,000	18,000	18,000	0
General operating support					
Teens with a Purpose	54,000	54,000	62,000	69,000	7,000
Youth Leadership/Development					
The Urban Renewal Center	18,000	18,000	18,000	38,000	20,000
Youth Leadership Camp					
SUBTOTAL	1,607,763	1,980,861	2,676,602	2,912,595	235,993
Public-Private Partnerships for City-Owned Facilities					
Chrysler Museum	2,600,106	2,615,718	2,627,397	2,753,955	126,558
General operating support					
Nauticus Foundation	0	262,189	275,000	287,500	12,500
Incentive Agreement - provides 50 percent of admission receipts in excess of \$1.4 million in FY 2023					
Nauticus Foundation - Exhibits	125,000	125,000	125,000	125,000	0
Norfolk Botanical Garden	1,094,457	1,103,379	1,110,052	1,110,052	0
General operating support					
Virginia Zoo Society	162,500	162,500	121,000	121,000	0
General operating support					

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	Change
Incentive Agreement - provides 50 percent of gate receipts in excess of \$1.55 million in FY 2023	367,216	475,980	263,500	263,500	0
SUBTOTAL	4,349,279	4,744,766	4,521,949	4,661,007	139,058
Public-Private Partnerships for Tourism and Special Event Organizations					
Caribfest	16,674	45,000	45,000	45,000	0
General operating support					
Hampton Roads Pride	45,000	45,000	45,000	45,000	0
General operating support					
Norfolk Convention and Visitors Bureau (Visit Norfolk)	3,401,310	3,369,506	3,465,638	3,595,638	130,000
General operating support					
Revenue from \$1 flat bed tax (subject to change)	972,376	1,144,626	1,105,640	1,134,000	28,360
Funds to support Run/Walk incentive program	0	125,000	53,000	135,000	82,000
Norfolk Festevents	1,896,160	1,958,806	1,966,336	1,966,336	0
General operating support					
Jazz Festival	71,188	71,188	71,188	71,188	0
Ocean View Programming	22,500	22,500	22,500	22,500	0
GospelFest	0	0	0	250,000	250,000
Sail250	0	0	0	500,000	500,000
Virginia Arts Festival	730,227	749,096	766,252	802,505	36,253
General operating support					
Special funding for Virginia Tattoo and Dance Series	142,545	157,130	165,000	165,000	0

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	Change
Norfolk NATO Festival	164,336	173,257	179,931	179,931	0
Virginia Opera	282,610	295,992	306,002	317,178	11,176
General operating support					
Virginia Stage Company	260,854	274,236	284,246	294,335	10,089
General operating support					
Virginia Symphony	271,510	284,892	294,902	305,523	10,621
General operating support					
SUBTOTAL	8,277,290	8,716,229	8,770,635	9,829,134	1,058,499
Public Partnerships to Provide Services					
Hampton Roads Transit (HRT)					
Light rail transit (LRT) service	5,984,853	6,741,538	6,942,900	7,151,187	208,287
Advance capital	749,740	725,240	1,068,600	1,100,658	32,058
Commission expense	180,818	197,232	213,600	220,008	6,408
Ferry service	161,719	247,083	290,500	299,215	8,715
Paratransit	2,253,280	2,190,925	2,089,900	2,152,597	62,697
Regular bus service	10,537,634	9,704,830	10,172,200	10,477,366	305,166
Prior year reconciliation	-73,542	0	0	0	0
Norfolk Redevelopment and Housing Authority					
Administrative support	1,300,000	1,300,000	1,300,000	1,300,000	0
Rental of Monroe Building for the Virginia Stage Company	0	119,400	122,385	123,811	1,426
NRHA Land Reimbursement - 9601 22nd Bay Street	0	0	762,554	762,554	0

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	Change
SUBTOTAL	21,094,502	21,226,248	22,962,639	23,587,396	624,757
Contractual Obligations					
757 Collab (757 Accelerate)	55,000	55,000	55,000	0	-55,000
Provides support for rental expense at "Assembly"					
Economic Development Incentive Grants					
Economic Development Authority Incentive Grants	1,675,909	2,097,661	1,345,817	1,033,333	-312,484
Nutritional Equity Fund	0	287,000	0	0	0
NRHA Economic Incentive Grants	1,129,656	723,353	1,731,743	1,731,743	0
Hampton Roads Regional Jail	7,026,250	7,487,089	6,017,303	2,500,000	-3,517,303
General operating support					
Housing First Program	140,000	140,000	140,000	140,000	0
Contract to provide homeless support					
Tidewater Community College	6,000	6,000	6,000	6,000	0
General operating support					
Tourism Infrastructure Repairs					
Debt Service	707,000	897,000	1,258,610	1,375,000	116,390
Waterside Marriott Convention Center Subsidy	195,000	195,000	195,000	195,000	0
Maintenance subsidy agreement with Marriott Hotel's management company.					
SUBTOTAL	10,934,815	11,888,103	10,749,473	6,981,076	-3,768,397

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	Change
Memberships and Dues					
Alliance for Innovation	0	8,400	8,400	8,400	0
Membership dues for innovation in local government					
Hampton Roads Chamber of Commerce	12,000	12,000	12,000	12,000	0
Event sponsorship					
Hampton Roads Alliance	283,129	286,435	286,435	286,435	0
Membership dues based on per capita expense					
Hampton Roads Military & Federal Facilities Alliance	123,544	123,544	125,026	125,026	0
Membership dues based on per capita expense					
Hampton Roads Planning District Commission	245,054	257,986	264,410	288,134	23,724
Membership dues based on per capita expense (includes funds for Metropolitan Medical Response System)					
Virginia First Cities	47,258	47,438	47,532	47,532	0
Membership dues based on pro-rata population fee schedule					
Virginia Municipal League	60,521	61,869	63,106	63,106	0
Membership dues based on annual population estimate					
SUBTOTAL	771,506	797,672	806,909	830,633	23,724

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	Change
Other Arrangements					
Downtown Improvement District (DID) Pass Through Revenue	2,580,291	2,180,900	2,230,000	2,156,700	-73,300
Revenue from special district real estate tax collections used for DID activities					
SUBTOTAL	2,580,291	2,180,900	2,230,000	2,156,700	-73,300
TOTAL⁴	50,235,970	52,349,980	52,938,731	51,258,541	-1,680,190

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

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

³GospelFest and Sail250 will be included in general operating support in Norfolk Festevents.

⁴Numbers may not sum to total due to rounding.

Debt Service



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DEBT SERVICE

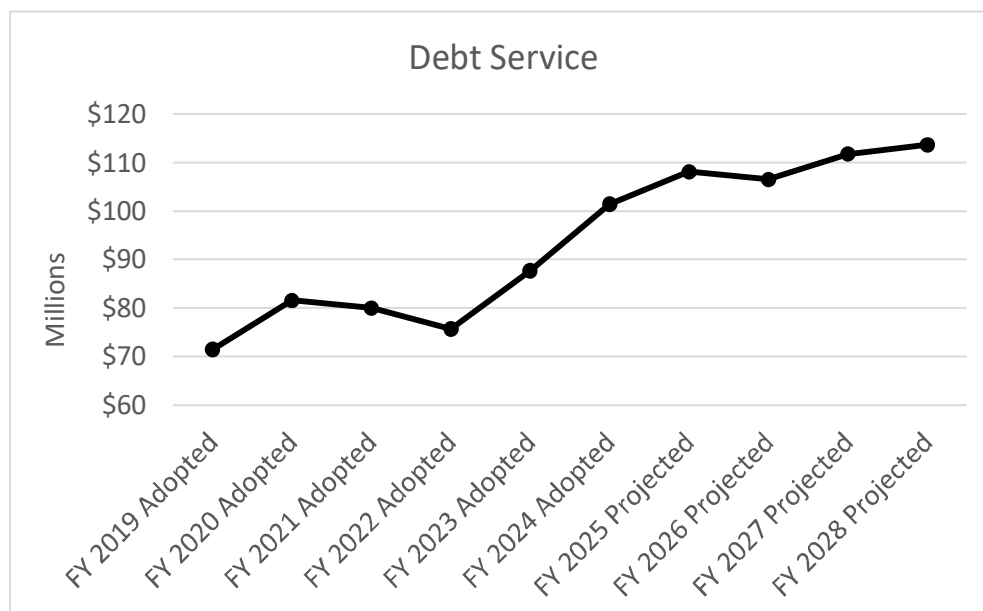
The city traditionally issues General Obligation (G.O.) bonds to provide funding for a wide variety of general infrastructure improvements that directly help meet basic needs and improve the quality of life of every Norfolk resident. G.O. bonds are a type of borrowing, similar to a home mortgage, used by local governments to finance capital projects such as schools; public safety improvements, including police and fire facilities; street improvements; transportation projects such as new roads and sidewalks; neighborhood improvements like curbs and gutters; economic development, including promoting business growth and vitality; parks, recreation and open space facilities; cultural institutions, including the zoo and museums; and community recreation centers.

Debt service refers to the scheduled payments of principal and interest on the city's previously issued G.O. bonds and any new debt service resulting from a planned new issuance of bonds to finance approved capital projects. G.O. bonds are backed by the full faith and credit of the city, meaning that the city commits its full taxing authority to paying bondholders. The city's general obligation bonds are typically paid off over a period of 20 years. As an example, at an interest rate of 4 percent, the cost of paying off debt over 20 years would be about \$1.42 per year for each dollar borrowed — \$1 for the dollar borrowed and 42 cents for the interest.

The city issues bonds because its capital needs exceed the ability to fund all capital projects with cash or current tax revenues. G.O. bond financing allows the city to spread the substantial costs of funding its capital program over multiple years. This kind of financing also allows the costs of capital projects to be spread over a number of years that better matches the expected useful life so that each generation (current and future) of taxpayers and users contributes a portion for the use of the infrastructure assets financed. Additionally, the Debt Service budget includes funding for the equipment and vehicle acquisition program. This program contains three categories:

- School buses
- City-owned vehicle replacement
- City-owned information technology equipment replacement

After years of reduced capital projects, the CIP has begun to grow again with the FY 2022 and FY 2023 CIPs. The city last sold G.O. bonds in August 2021; this is also driving an increase in debt service in FY 2024 as projects will be financed with G.O. bonds in calendar year 2023. A table of the growth in debt service has been provided below:



The city has Financial Policies that are comprehensive and designed to help the city maintain its strong financial position. The Financial Policies include self-imposed debt affordability ratios, which measure the debt burden against the city's resources. The affordability ratios also serve as a measure to ensure that financial leveraging decisions do not negatively impact the city's financial operation.

In FY 2015, a Line of Credit (LOC) financing tool was established as an additional financing mechanism that allows better management of cash flow for capital project financing. A LOC partially funds the city's CIP cashflow needs by providing a low-cost, flexible interim financing option for capital projects and allows the city to draw funds "just-in-time." Use of this mechanism provides the city with greater flexibility regarding the timing of long-term bond issuances.

In FY 2022, the city issued Pension obligation bonds (POBs) to be used for the Norfolk Employee Retirement System. Pension obligation bonds are taxable bonds that can be issued as part of an overall strategy to fund the unfunded portion of the pension liabilities.

Expenditure Summary				
	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Actual	Adopted	Adopted
Debt Principal & Interest ¹	71,193,483	71,573,164	77,236,142	87,504,492
Equipment Acquisition Principal & Interest	5,500,443	2,441,657	1,443,906	3,012,401
Pension Principal & Interest ²			7,829,389	9,505,461
Bond Issuance Cost	834,802	509,000	500,000	500,000
Transfer to CIP	6,716,789	890,577	687,284	842,890
TOTAL	84,245,517	75,705,398	87,696,721	101,365,244

¹The amounts in FY 2021, FY 2022, FY 2023, and FY 2024 exclude debt service in Tourism Infrastructure funds found in the Outside Agencies section.

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

Public School Education



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NORFOLK PUBLIC SCHOOLS

MISSION STATEMENT

The mission of Norfolk Public Schools (NPS), the cornerstone of a proudly diverse community, is to ensure all students maximize their academic potential, develop skills for lifelong learning, and are successful contributors to a global society, as distinguished by:

- Creating authentic and culturally relevant learning experiences so that each student will be a creative, collaborative, civic minded, critical thinker with effective communication skills
- Attracting and retaining a highly qualified workforce
- Ensuring equitable allocation of human, fiscal and material resources
- Establishing, strengthening, and sustaining community partnerships to support students' engagement, success, and opportunities
- Cultivating a safe, caring, and welcoming environment whereby the physical and social emotional needs of each student and member of the NPS workforce are valued

DIVISION OVERVIEW

NPS is the largest urban school division and the tenth division overall in the Commonwealth of Virginia. The division enrolls a racially and economically diverse population of approximately 26,500 students, supported by more than 4,600 employees in 48 facilities. The educational philosophy of the division is based on the belief that all children can achieve at high levels and that it is the responsibility of the staff and community to ensure each child reaches his or her highest potential.

NPS has a variety of programs to meet the needs of students. Programs within the traditional school setting include those for students with special needs, English as a Second Language, Title I, and Gifted Education. Auxiliary facilities house programs for students who need an alternate educational setting, as well as opportunities for trade and technical education. There are full-day kindergarten programs in all elementary schools except for those schools with grades three through five. There are three early childhood centers for three- and four-year-old children and pre-kindergarten programs in all elementary schools except those serving only grades three through five.

LEGAL AUTHORIZATION

Pursuant to Virginia law, all school divisions are fiscally dependent on the local government. As a fiscally dependent school division, NPS does not levy taxes or issue debt. All funds are appropriated to Norfolk Public Schools by the Norfolk City Council, which has authority to tax and incur debt.

The School Board derives its authority from the Commonwealth and has the constitutional responsibility to provide public education to the residents of Norfolk.

SCHOOL FUNDING

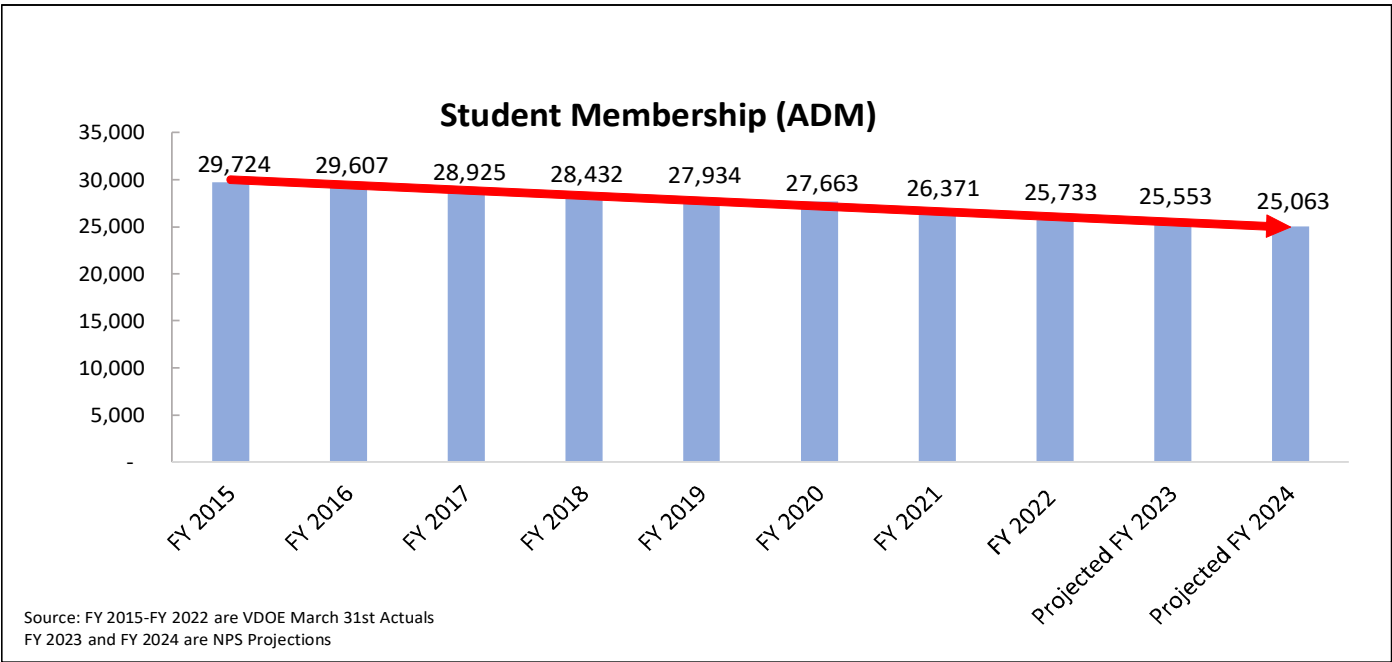
The division receives financial support from several sources:

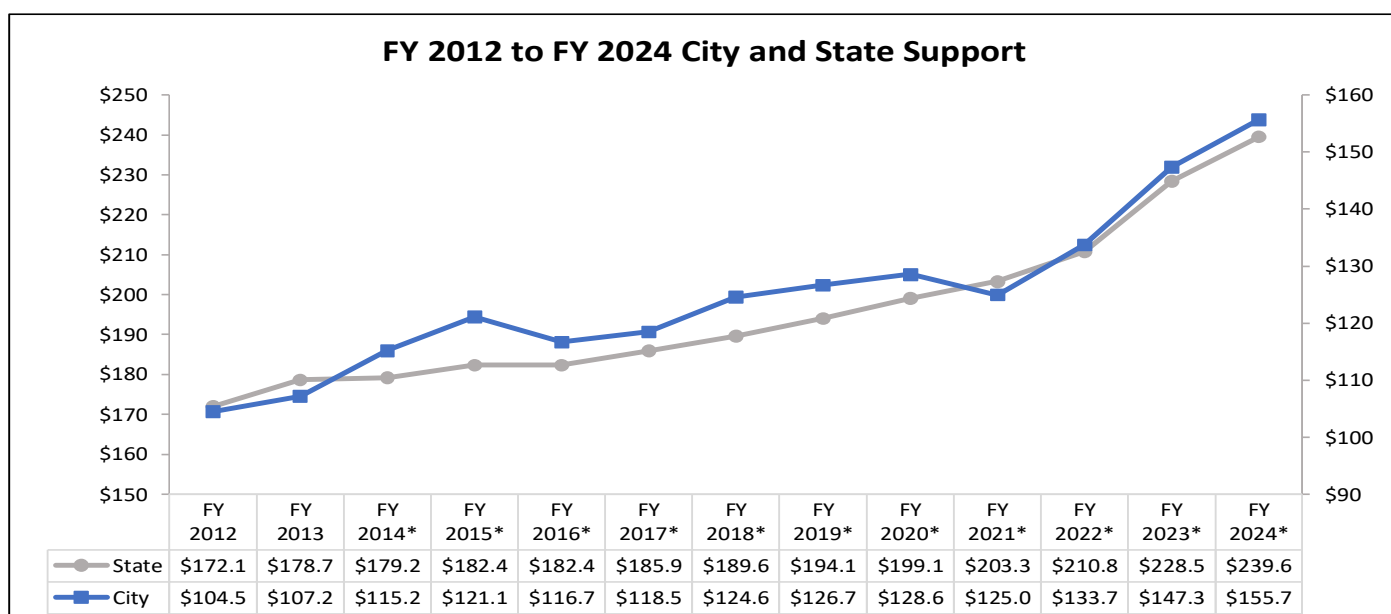
- Commonwealth of Virginia
- City of Norfolk
- Federal Government
- Local Fees and Revenues

Commonwealth of Virginia: Support for public schools is a shared cost between the Commonwealth of Virginia and localities. Article VIII, Section 2 of the Constitution of Virginia authorizes the General Assembly to determine the cost of education as prescribed by the Standards of Quality (SOQ) and to establish the cost share between state and local governments. Sales tax revenue is used to offset Basic Aid costs. In FY 2013, 1¹/₄ cent of the Commonwealth’s five-cent sales and use tax was dedicated to public school funding. In FY 2014, sales and use tax increased in Norfolk to six cents due to the statewide transportation bill, and of this 1³/₈ cent is dedicated to public school funding.

The Standards of Quality (SOQ) prescribe the minimum standards of education for public school divisions. The standards are established in the Constitution of Virginia and defined in the Code of Virginia. Only the State Board of Education and the General Assembly can alter the standards. SOQ rebenchmarking is completed every two years and coincides with the beginning of the Commonwealth’s biennial budget cycle. Localities may choose to spend more than the required amounts at their own discretion. School divisions may offer additional programs and employ additional staff beyond what is required by the SOQ at their own discretion.

Average Daily Membership (ADM) is the student enrollment count that drives most state funds for public education. The ADM is reported to the Virginia Department of Education (VDOE) twice a year, a projection in the fall and a final ADM in the spring. ADM is determined by the total days in membership for all students over the school year divided by the number of days school was in session. NPS projects March 31stADM to decline from 25,553 in FY 2023 to 25,063 in FY 2024, a decrease of 490 students. Since 2015, ADM has decreased by 3,991 students or 15.1 percent. Pre-kindergarten is an optional program and not included in the ADM. As such, the numbers reported here do not include pre-kindergarten.



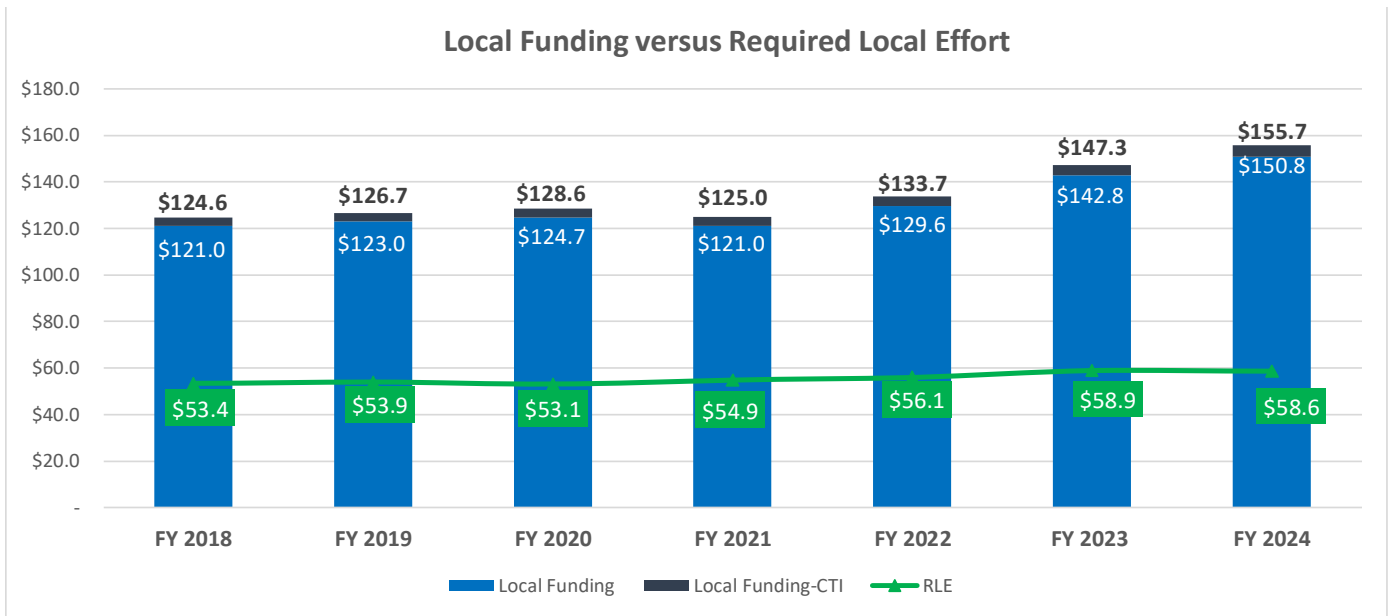


* Includes Construction, Technology, and Infrastructure (CTI) funding. FY 2023 and FY 2024 are budgeted amounts; all others are actuals. State funding figure for FY 2019 reflects City of Norfolk's Adopted Budget; subsequently, the General Assembly passed a budget that provided \$1.3 million in additional state funding.

City of Norfolk: Education has been an ongoing priority for City Council and the City of Norfolk. Despite the Great Recession and declines in enrollment, city support has increased over the last decade. Traditionally, NPS has submitted a budget based on its identified needs, and the local contribution has been determined by balancing those needs against citywide needs and financial capacity.

Beginning in FY 2020, the Local Revenue Allocation Policy included at the end of this section will be used to determine the local contribution to NPS's operating funds. By using a formula to allocate a fixed share of non-dedicated local revenues to schools, this policy provides a predictable, objective method so that both NPS administration and the city can engage in better financial planning with available resources. The policy also links economic growth to school funding, recognizing the importance of schools to the city's economic success.

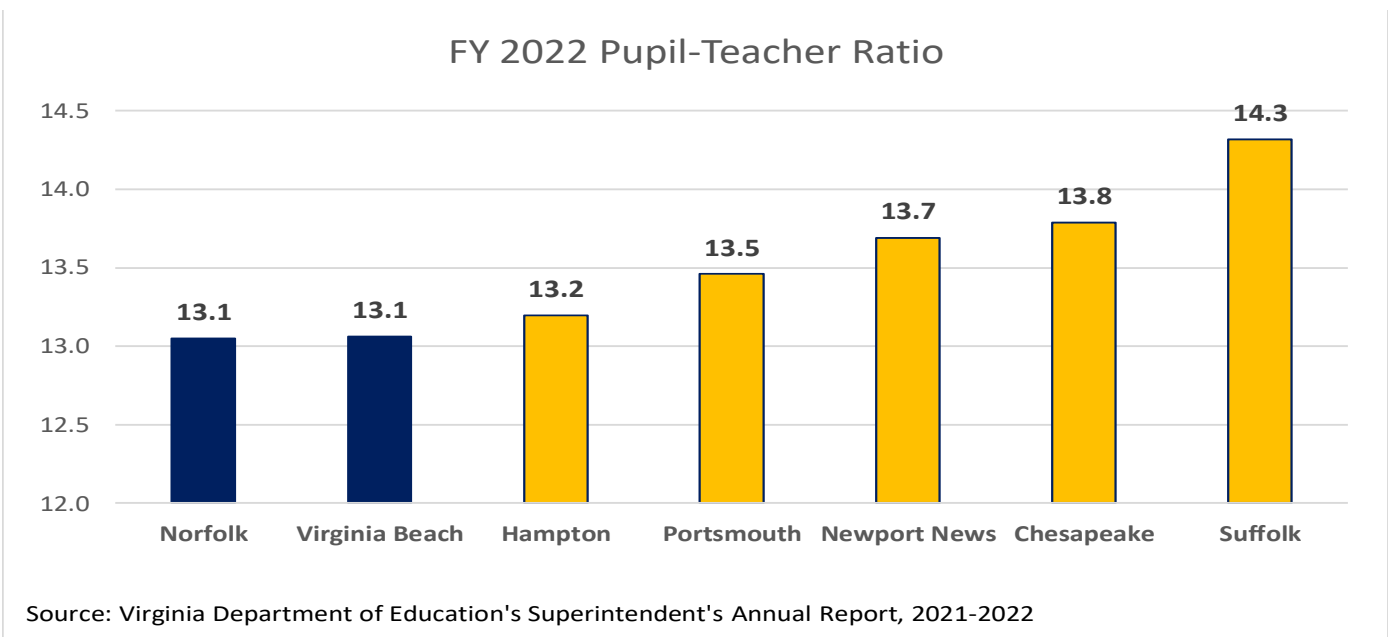
Local Composite Index: The Local Composite Index (LCI) was formulated by the state to measure a locality's ability to fund education. The LCI is calculated using three measures of the local tax base: true real estate values (50 percent of measure); adjusted gross income (40 percent of measure); and local taxable retail sales (10 percent of measure). LCI calculations for the 2022-2024 biennium are based on 2019 data from the Virginia Department of Taxation. The local tax measures are combined with two per capita components: 2020 ADM and total population provided by the Weldon Cooper Center for Public Service. Each locality's ability to pay is evaluated relative to all other localities. Norfolk's LCI for FY 2024 is 0.3064, which means that the city's Required Local Effort (RLE) for SOQ programs is approximately 30 percent of the total cost of education for Norfolk.



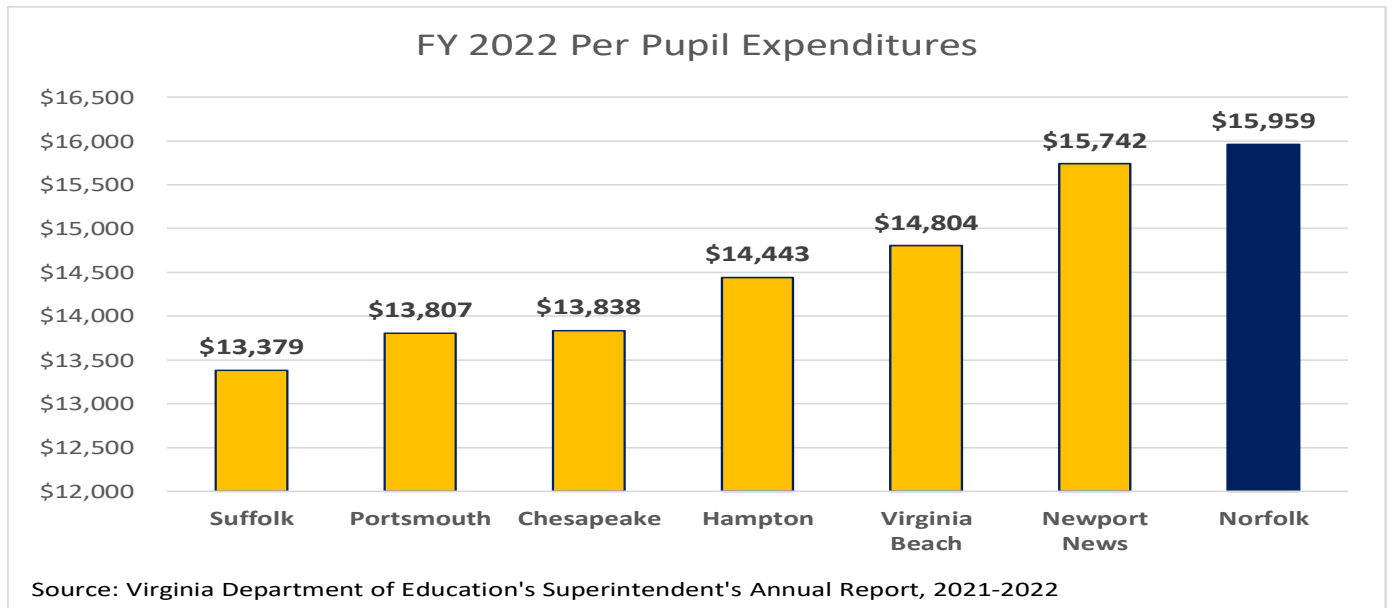
*FY 2015 includes \$3.0 million and FY 2016 includes \$246,600 in CTI carryforward from FY 2014.

Additionally, the city provides support for NPS related to debt service on school capital projects, landscape maintenance, school resource officers, and other services valued at \$47 million in FY 2024. The city's FY 2024 - FY 2028 Capital Improvement Plan (CIP) continues support for facilities maintenance and school bus replacement. In FY 2022, city council passed a resolution for school construction to prioritize the consolidation, replacement and renovation of facilities across Norfolk Public Schools.

Pupil-Teacher Ratio: The Pupil-Teacher Ratio data is reported each year in the Superintendent's Annual Report. The most recent report available is for FY 2022 and Norfolk and Virginia Beach have the lowest pupil-teacher ratio in Hampton Roads. The data reflects a weighted average that account for elementary and secondary teachers at each division.



Per Pupil Expenditure (PPE): PPE is the statistic that includes the amount of money put toward the general education for each student. The Superintendent’s Annual Report for Virginia provides a yearly PPE for all school divisions in the Commonwealth. The report utilizes annual financial data submitted by school divisions. Since all school divisions submit this data, this report provides the best comparison of PPE across the state.



CONSTRUCTION, TECHNOLOGY, AND INFRASTRUCTURE

Program Overview

The Construction, Technology, and Infrastructure (CTI) program funds one-time capital, technology, and infrastructure improvements for the school division. The program funds (in priority order) the debt service for school construction projects, technology to enhance learning within the classroom, and infrastructure needs. A dedicated two-cent real estate tax increase from July 1, 2013, supports the CTI. The tax increase accelerates the funding for school construction projects and frees up capacity to address infrastructure and neighborhood capital needs citywide. All funds raised from the two-cent tax increase are used solely for this program. This funding source has the potential to grow over time as real estate values increase.

Adopted Funding for FY 2024: \$4,864,000

History of Funding

Prior CTI Funds	\$37,463,300
FY 2024 Proposed CTI Funds	\$4,864,000
Total CTI Funds Appropriated	\$42,327,300

PERFORMANCE MEASURES

Norfolk Public Schools (NPS) FY 2021 Achievable Results (GOALS)

Norfolk Public Schools' performance measures are test scores from the SOL test results. SOL testing was incomplete in FY 2020 due to the Coronavirus pandemic, the most recent results available from the Virginia Department of Education are for the 2021-2022 school year. SOL test results for FY 2021 reflect reduced student participation in state assessments due to COVID-19 and other pandemic-related factors. Variations in participation rates and learning conditions should be considered when reviewing 2020-2021 assessment data.

- NPS will implement, annually monitor, and refine the comprehensive plan for improving on-time graduation for students
- NPS will implement, annually monitor, and refine a system of support so that all schools are fully accredited as defined by the Virginia Department of Education (VDOE)
- NPS will improve the climate of support for the achievement of all students through staff, family, and community engagement

Priority: Lifelong Learning

Goal

Norfolk Public Schools (NPS) will implement, annually monitor, and refine a system of support so that all schools are fully accredited as defined by the Virginia Department of Education (VDOE)

Measure (As Reported by VDOE)	FY 2021 Results	FY 2022 Results	FY 2021 State Benchmark	FY 2022 State Benchmark
Increase division level pass rates on SOLs (Standards of Learning)				
Grade 3 Reading	45	60	75	75
Grade 3 Mathematics	27	52	70	70
Grade 4 Reading	50	65	75	75
Grade 4 Mathematics	27	49	70	70
Grade 5 Reading	49	59	75	75
Grade 5 Mathematics	25	44	70	70
Grade 5 History & Social Science	N/A	N/A	70	85
Grade 5 Science	27	39	70	70
Grade 6 Reading	54	51	75	75
Grade 6 Mathematics	16	27	70	70
Grade 7 Reading	57	58	75	75
Grade 7 Mathematics	11	24	70	70
Grade 8 Reading	54	60	75	75
Grade 8 Writing	<50	38	75	75

Measure (As Reported by VDOE)	FY 2021 Results	FY 2022 Results	FY 2021 State Benchmark	FY 2022 State Benchmark
Grade 8 Mathematics	19	33	70	70
Grade 8 History & Social Science	N/A	N/A	85	85
Grade 8 Science	32	42	70	70
End-of-Course English: Reading	74	76	75	75
End-of-Course English: Writing	58	59	75	75
End-of-Course Algebra I	34	63	70	70
End-of-Course Geometry	54	64	70	70
End-of-Course Algebra II	58	89	70	70
End-of-Course Virginia and U.S. History	18	25	85	85
End-of-Course World History I	42	41	85	85
End-of-Course World History II	52	54	85	85
End-of-Course Earth Science	53	60	70	70
End-of-Course Biology	37	56	70	70
End-of-Course Chemistry	42	62	70	70
End-of-Course World Geography	38	47	70	70

ADOPTED FY 2024 BUDGET ACTIONS

- **Adjust local support for schools** **\$10,506,302**

Adjust local ongoing operating support according to the Local Revenue Allocation Policy introduced in FY 2019.

- **Adjust support for Construction, Technology, and Infrastructure program** **\$360,600**

Adjust support for Construction, Technology, and Infrastructure (CTI) program based on an increase in real estate assessments. The total amount \$4,864,000 in the Adopted FY 2024 Budget will fund one-time capital, technology, and infrastructure improvements for the school division. The program is used to fund (in priority order) debt service for school construction projects, the purchase of technology to enhance learning within the classroom, and address infrastructure needs.

- **Update SOQ and state support** **\$11,143,831**

Adjust support to NPS based on the 2022 - 2024 biennial budget as proposed by the Governor. At the time of the city's budget adoption a final state budget had not been passed. Standards of Quality (SOQ) rebenchmarking is completed every two years and coincides with the beginning of the Commonwealth's biennial budget cycle.

- **Update Federal support** **\$195,000**

Technical adjustment to increase federal funding for schools based on the NPS estimate in the Superintendent's Proposed FY 2024 Budget. Federal revenue for NPS consists primarily of Federal Impact Aid (FIA), which is 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. Reimbursements for approved services for medicaid-eligible students and NJROTC funding are also included as federal support

Norfolk Public Schools

Total: \$22,205,733

NORFOLK PUBLIC SCHOOLS SUMMARY

The School Board issues a separate, detailed budget document which identifies grant revenues in addition to the School Operating Budget. The FY 2021 and FY 2022 Actual amounts are provided by NPS. The FY 2023 Adopted amount is approved by City Council.

Revenue Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Operating Revenue from the City	120,355,835	129,622,172	140,290,124	150,796,426
<i>Revenue Sharing Agreement</i>				
<i>Reversion Funds</i>	0	0	2,556,191	0
Subtotal Operating Revenue from the City	120,355,835	129,622,172	142,846,315	150,796,426
Debt Service Support				
<i>CTI Debt Service</i>	3,980,000	4,124,800	4,503,400	4,864,000
Subtotal Debt Service Support	3,980,000	4,124,800	4,503,400	4,864,000
Subtotal Ongoing Support	124,335,835	133,746,972	147,349,715	155,660,426
One-time Support				
<i>Additional appropriation</i>	0	0	0	0
Subtotal One-time Support	0	0	0	0
Total City Revenue	124,335,835	133,746,972	147,349,715	155,660,426
Revenue from Commonwealth	206,166,977	210,820,101	228,455,915	239,599,746
Revenue from Federal Funds	4,252,933	6,147,254	5,305,000	5,500,000
Revenue from Other Funds	2,426,356	3,266,795	4,070,000	3,815,000
Subtotal State and Other	212,846,266	220,234,150	237,830,915	248,914,746
Total Operating Revenues	337,182,101	353,981,122	385,180,630	404,575,172
Total Grant Revenues and School Nutrition Funds¹	59,415,558	112,751,485	67,489,441	66,615,847
Total Revenues	396,597,659	466,732,607	452,670,071	471,191,019
Additional Services Provided² (see next page for details)	22,975,926	22,975,926	40,998,995	47,369,217
Grand Total Support Received	419,573,585	489,709,533	493,669,066	518,560,236

¹School Nutrition Funds revenues include transfers of \$3,996,532 in FY 2021 and \$966,000 in FY 2022 from the fund balance. Grant Revenues for FY 2022 also include CARES funding.

²Additional Services Provided includes amounts for capital improvement projects, services for grounds maintenance and School Resource Officers.

Expenditure Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
School Operating Budget	321,441,213	343,066,532	385,180,630	404,575,172
Grants and Special Programs	47,141,044	68,574,161	44,489,441	42,615,847
Child Nutrition Services	12,274,514	16,113,654	23,000,000	24,000,000
Total Expenditures	380,856,771	427,754,347	452,670,071	471,191,019

Additional Services Provided to Norfolk Public Schools (Excluding School Construction)

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Debt Service for School Buses	902,650	872,250	863,718	713,226
Debt Service for School Construction and Maintenance Projects ¹	15,947,399	15,914,931	17,768,004	17,622,793
Grounds Maintenance	679,120	836,670	710,000	830,000
School Resource Officers	1,043,935	1,273,642	1,965,088	1,311,851
Subtotal Other City Support	18,573,104	18,897,493	21,306,810	20,477,870
Ongoing School Maintenance	4,402,822	26,700,000	18,692,185	25,891,347
Acquire School Buses	0	1,000,000	1,000,000	1,000,000
Grand Total Additional Services Provided	22,975,926	46,597,493	40,998,995	47,369,217

In addition to the direct city support to Norfolk Public Schools, the city provides additional services (listed above) funded through city departments' budgets. Debt service for school construction and school buses are included in the city's Debt Service budget, School Resource Officers are included in the Police budget, Facility Maintenance is in the General Services budget, and Grounds Maintenance is in the Recreation, Parks and Open Space budget.

SCHOOL OPERATING FUND

Operating Revenues

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Revenue from Commonwealth				
Standards of Quality Funds				
Basic Aid	84,819,862	79,095,366	83,631,127	87,863,102
Textbook Payments	1,963,547	1,919,524	2,326,830	2,303,747
Vocational Education Standards of Quality (SOQ)	1,352,029	1,321,715	1,353,421	1,583,630
Gifted Education	950,074	928,773	966,729	957,139
Special Education SOQ	10,523,898	10,287,947	10,967,985	10,859,177
Prevention, Intervention and Remediation	5,462,926	5,340,445	5,571,877	5,516,601
Fringe Benefits	18,946,669	18,646,903	19,475,204	19,630,051
English as a Second Language (ESL) ¹	1,082,062	1,115,682	1,518,994	1,742,779
Remedial Summer School	458,859	1,828,627	1,034,529	1,247,187
Total Standards of Quality Funds	125,559,926	120,484,982	126,846,696	131,703,413
State Sales Taxes	38,758,193	42,835,232	40,242,034	39,319,527
Lottery Funded Programs	24,790,726	30,441,128	25,598,143	25,529,621
Other State Funds	17,058,132	17,058,759	35,769,042	43,047,185
Total from Commonwealth	206,166,977	210,820,101	228,455,915	239,599,746
Total Federal	4,252,933	6,147,254	5,305,000	5,500,000
Total City Funds	124,335,835	129,622,172	147,349,715	155,660,426
Total Other Revenue	2,426,356	3,266,795	4,070,000	3,815,000
Total Carryforwards	0	0	0	0
Total Revenues	337,182,101	349,856,322	385,180,630	404,575,172

Operating Expenditures

Expenditures	Positions		FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
	FY 2023	FY 2024				
Instructional Services	3,123	3,124	242,779,679	254,431,001	276,534,872	290,990,632
Administration, Attendance, and Health	204	203	18,886,318	23,229,307	22,977,639	23,204,373
Pupil Transportation	295	295	9,881,031	16,022,942	14,833,274	16,414,232
Operations/ Maintenance	423	441	33,103,915	42,860,461	42,266,493	45,278,891
Facility Improvements	0	0	938,202	440,773	1,297,600 ¹	3,498,000 ¹
Information Technology	93	93	11,872,068	13,274,912	14,307,809	17,129,221
School Operating Budget	4,138	4,156	317,461,213	350,259,396	372,217,687	396,515,349
Construction Technology and Infrastructure			3,980,000	4,124,800	4,503,400	4,864,000
Grand Total Operating and CTI			321,441,213	354,384,196	376,721,807	401,379,349
Difference from City Revenue²					8,458,823	3,195,823
Total Expenditures			321,441,213	354,384,196	385,180,630	404,575,172

¹These amounts differ from the NPS Approved FY 2023 and NPS Proposed FY 2024 budgets. The NPS budget for facilities improvements includes CTI funds, which is shown in the Construction, Technology, and Infrastructure line.

²Norfolk Public Schools' total operating amount differs from city revenue amount due to increased city revenue contribution.

SCHOOL GRANTS

Grants and Special Programs Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Federal Grants	42,347,665	63,735,369	35,978,311	34,104,717
Commonwealth of Virginia Grants	4,559,689	4,305,116	7,109,406	7,109,406
Other/Foundation Grants	233,690	533,676	1,401,724	1,401,724
Total Grant Revenues	47,141,044	68,574,161	44,489,441	42,615,847

Grants and Special Programs Expenditure Summary

Federal Grants

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Compensatory Programs	18,927,526	23,593,038	20,043,859	20,043,859
Special Education	7,516,473	9,000,894	7,556,517	7,556,517
Career, Technical and Adult Education	1,174,812	1,467,134	1,167,247	1,167,247
Other Projects	457,206	600,597	5,337,094	5,337,094
Coronavirus Response Funds	14,271,648	29,073,705	1,873,594	0
Total Federal Grants	42,347,665	63,735,368	35,978,311	34,104,717

COMMONWEALTH OF VIRGINIA GRANTS

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Career, Technical and Adult Education	265,778	218,129	256,883	256,883
State Operated Facilities	2,182,792	2,449,749	3,202,737	3,202,737
Special Education	135,798	164,655	201,547	201,547
Virginia Technology Initiative	0	0	0	0
Other Grants	1,975,321	1,472,583	3,448,239	3,448,239
Total Commonwealth of Virginia	4,559,689	4,305,116	7,109,406	7,109,406

OTHER/FOUNDATION GRANTS

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Other/Foundation Grants	233,690	533,676	1,401,724	1,401,724
Total Other/Foundation Grants	233,690	533,676	1,401,724	1,401,724
Total Grants and Special Programs	47,141,044	68,574,161	44,489,441	42,615,847

CHILD NUTRITION SERVICES

Revenues	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Sales	21,953	911	30,000	10,000
Federal and State Food Program Reimbursements	7,367,678	20,749,928	21,576,000	22,255,000
Federal Commodities Donated	718,869	1,214,205	1,200,000	1,530,000
Interest Earned	0	0	0	0
Other Revenue	1,347	529,014	194,000	205,000
Transfer from General Fund	168,132	0	0	0
Transfer from Fund Balance	3,996,532	0	0	0
Total Revenues	12,274,511	22,494,058	23,000,000	24,000,000

Expenditures	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Cost of Goods Sold	3,712,940	8,371,115	9,630,632	580,000
Employee Compensation	7,717,760	8,976,515	10,435,391	10,945,000
Supplies and Materials	54,329	50,975	170,000	10,475,000
Equipment and Other Costs	789,485	999,317	2,763,977	2,000,000
Total Expenditures	12,274,514	18,397,922	23,000,000	24,041,487
Net Increase (Decrease) in Fund Balance	(3,996,532)	4,096,136	0	0
Fund Balance – Beginning of Year	8,559,475	4,562,943	8,659,079	8,659,079
Fund Balance – End of Year	4,562,943	8,659,079	8,659,079	8,659,079

LOCAL REVENUE ALLOCATION POLICY

PURPOSE

This policy is to establish the 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. It is the intent of this policy to provide a predictable, objective means of allocating local revenues while providing sufficient funding to meet the strategic goals of both the city and Norfolk Public Schools.

This policy seeks to resolve longstanding concerns over the fair division of limited resources and strike a balance between the funding requirements of school and city services. The policy is designed to accomplish these goals by providing better planning for school funding based on a predictable share of non-dedicated local tax revenue and reduce the Schools' reliance on one-time local support. The policy links economic growth to school funding, to recognize the importance of schools to the economic success of the city. It comes after many meetings with school staff to jointly address as many concerns as possible; however, the policy does not reflect the full support of the school system.

At no time shall the City's allocation be less than that required by Virginia law for the maintenance of an educational program meeting the Standards of Quality as established by the General Assembly.

DEFINITIONS

"City" refers to the City of Norfolk exclusive of the Norfolk Public Schools system.

"Schools" refers to the Norfolk Public Schools system.

"Non-Dedicated Local Tax Revenue" refers to the revenue sources identified in Table 1. The set of revenues to be used for the calculation was recommended by Norfolk Public Schools; some sources of local revenue have been excluded, such as the cigarette tax, due to their existing dedications.

"Dedicated Local Taxes" refer to taxes that have been previously obligated or may be obligated in the future by the City Council or state law to support specific projects or programs. Examples of dedicated local taxes that are excluded from this policy include, but are not limited to: Tax Increment Financing District revenues; Special Services District revenues; the two cents real estate tax revenue dedicated to Norfolk Public Schools for Construction, Technology, or Infrastructure; the one cent real estate tax dedicated to resilience; the 1.9 cents real estate tax revenue dedicated to the St. Paul's initiative; taxes that represent "net-new revenues" and are required to be redirected or are the basis for the calculation of an incentive payment as part of a public-private partnership approved by City Council; cigarette tax revenue dedicated to economic development initiatives; hotel tax revenue dedicated to tourism infrastructure and public amenities; food and beverage tax revenue dedicated to public amenities; motor vehicle license fee revenue dedicated to the complete streets initiative; and any other obligations that City Council may make in the future.

"Revenue Sharing Formula" refers to the method of sharing local tax revenues between the city and schools.

"Local Contribution" refers to local funds appropriated for Schools by City Council in May of each year for the upcoming fiscal year beginning July 1.

"Actual Non-Dedicated Local Tax Revenues" refers to the actual collected local revenues reflected in the Comprehensive Annual Financial Report (CAFR) at the end of each fiscal year.

“Reversion Funds” refer to the funding held by Norfolk Public Schools at the close of business of each fiscal year (per Code of Virginia § 22.1-100) and to the end of year true-up to the revenue sharing formula based on actual local tax revenues.

REVENUE SHARING FORMULA CALCULATION

Initial Estimate: In September, the city’s Department of Budget and Strategic Planning will provide to Norfolk Public Schools an estimate of the local contribution for the upcoming fiscal year.

Mid-year Estimate: In February, the city’s Department of Budget and Strategic Planning will provide to Norfolk Public Schools an updated estimate of the local contribution for the upcoming fiscal year.

Final Estimate: In March, the city’s Department of Budget and Strategic Planning will provide a final estimate of the local contribution. This will be the estimate included in the city’s Proposed Operating Budget.

Estimates of the revenues contained in the Revenue Sharing Formula shall be clearly presented in the city’s operating budget.

Revenue Sharing Formula Calculation: The city’s Department of Budget and Strategic Planning will allocate to Norfolk Public Schools a constant 29.55 percent share of non-dedicated local tax revenues shown in the table below starting in FY 2020. This formula calculation shall comprise the local contribution for Norfolk Public Schools pursuant to this policy.

Sources of Non-Dedicated Local Tax Revenue ¹	
Real Estate tax ²	Real Estate Public Service Corporation tax ²
Personal Property tax ²	Transient Occupancy (Hotel) tax
Sales and Use tax	Machinery and Tools tax ²
Food and Beverage (Meals) tax	Consumer Water Utility tax
Business License tax	Motor Vehicle License Fee (city)
Communication Sales and Use tax	Consumer Gas Utility tax
Consumer Electric Utility tax	Recordation tax

¹Less dedications as described in the “Dedicated Local Taxes” in the Definitions section.

²Does not include delinquent tax revenue

Mid-year Revenue Shortfall: If the city anticipates, at any time during the fiscal year, that actual non-dedicated local tax revenues will fall significantly below the budgeted amount, the City Manager or his designee will provide to Norfolk Public Schools an updated estimate of the local contribution. The School Superintendent, upon notification by the City Manager or his designee, will be expected to notify the Board and take necessary actions to reduce expenditures in an amount equal to the reduction in the local contribution to Norfolk Public Schools.

State Revenue Shortfall: If, at any time during the fiscal year, a significant shortfall in revenue from the Commonwealth is anticipated, The City Manager or designee, School Superintendent, the city’s Director of Budget and Strategic Planning, and Schools’ Chief Financial Officer shall work together to address the projected shortfall.

True-up Provision: If, at the end of the fiscal year, the actual non-dedicated local tax revenues differ from the budgeted non-dedicated local tax revenues, any excess revenue will be allocated in the same manner as similar revenues were apportioned in the recently ended fiscal year. The School Board may request that such funds be appropriated for one-time expenditures. The procedure to request appropriation is discussed below in the reversion

funds section. Similarly if revenues underperform, the shortage will be taken as a part of the end-of-year true-up process.

End of Year Funds: All other sources of funding shall be expended by Norfolk Public Schools prior to the use of local contribution. All unexpended balances held by Norfolk Public Schools at the close of business of each fiscal year are to be returned to the fund balance of the city's General Fund as required by Code of Virginia § 22.1-100. The School Board may request that such funds be appropriated for one-time expenditures. The procedure to request appropriation is discussed below in the reversion funds section.

Reversion Funds: The School Board may request, by resolution, the re-appropriation of all reversion funds including the balance of end of the year funds that were returned to the city's General Fund balance and any revenue from the true-up of the formula as described above.

The School Board resolution may request the use of reversion funds for one-time purchases. Upon receipt of the resolution, the city's Department of Budget and Strategic Planning shall prepare an ordinance for the City Council's consideration of the School Board's request at the earliest available City Council meeting. If the School Board does not make a request to appropriate the reversion funding, it will be used in the subsequent fiscal year's Capital Improvement Plan to support the one-time purchase of school buses.

Following City Council's action, the city's Department of Budget and Strategic Planning shall notify Norfolk Public Schools of the City Council's decision and shall amend the budget accordingly.

PROCESS TO REVISE THE LOCAL REVENUE ALLOCATION POLICY

The City Manager, Schools Superintendent, the city's Director of Budget and Strategic Planning, and Schools' Chief Financial Officer shall meet annually to discuss changes in state and federal revenues that support school operations, any use of one-time revenues, and any adjustments made to existing revenues supporting the funding formula. If they determine that an adjustment is needed, the City Manager and Superintendent will brief the City Council and School Board respectively.

PROCEDURE TO REQUEST AN INCREASE IN LOCAL CONTRIBUTION

If the Norfolk School Board, in consultation with the School Superintendent determine additional funding, beyond what is provided by the formula, is required to maintain the current level of operations or to provide for additional initiatives, it will notify the City Council by resolution by April 1 to allow for inclusion in the city's operating budget deliberations. The School Board's resolution shall contain the following:

- That additional funding is required,
- The amount of the additional funding requested,
- The purpose for the additional funding, and
- That the School Board supports an increase in the real estate tax rate (or other local tax rate) to support the additional request.

City Council may revise the policy at its discretion. If no other action is taken by the City Council this policy shall remain effective until modified by the City Council.

Adopted by City Council on May 22, 2018.

LOCAL DEBT SERVICE CAPACITY AND SCHOOL CONSTRUCTION RESOLUTION

PURPOSE

The FY 2023 Adopted Budget approved a new school construction plan that anticipates \$25 million annually for Norfolk Public Schools to invest in state-of-the-art infrastructure for the students of NPS. Beginning in FY 2023, the city may transfer the funding for debt service payments to Norfolk Public Schools and dedicate a portion of future Gaming Tax Revenue and a portion of any non-dedicated revenue generated from within the casino footprint at the established revenue sharing agreement policy of 29.55 percent.

The dedicated revenue from the gaming tax is in addition to the existing local revenue allocation policy (revenue sharing agreement / funding formula). The sources of other revenue generated from the footprint of the proposed resort and casino align with the non-dedicated local revenue specified in the existing local revenue allocation policy.

This action permanently transitions responsibility for all NPS related debt service costs (construction and maintenance) to Norfolk Public Schools. This results in NPS being allocated a portion of the city's financial policies governing debt affordability.

Adopted by City Council on May 10, 2022.

Special Revenue Funds



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SPECIAL REVENUE FUND SUMMARY

	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Revenues			
General Property Taxes	6,768,400	7,200,700	8,536,000
Other Local Taxes	11,664,247	11,069,776	12,086,596
Fines and Forfeitures	4,750	11,000	11,000
Use of Money and Property	1,281,595	925,335	925,335
Charges for Services	22,777,776	23,975,192	25,301,345
Miscellaneous Revenue	534,183	561,775	637,445
Recovered Costs	1,988,472	1,919,594	1,919,594
Categorical Aid - Virginia	67,871	136,000	136,000
Federal Aid	5,242	113,617	113,617
Other Sources and Transfers In	2,234,183	5,015,605	2,349,281
Total Revenues	47,326,719	50,928,594	52,016,213

Actual amounts represent collections, not appropriation authority.

	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Expenditures			
Personnel Services	13,230,861	14,678,212	16,106,387
Materials, Supplies and Repairs	2,736,142	2,605,362	2,712,141
Contractual Services	10,945,676	13,193,813	12,940,901
Equipment	3,016,452	3,565,298	2,078,318
Department Specific Appropriation	9,230,760	10,137,857	11,602,481
Debt Service/Transfers to CIP	6,545,514	6,748,052	6,575,985
Total Expenditures	45,705,405	50,928,594	52,016,213

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CEMETERIES

Cost Recovery Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Permits and Fees	0	0	0	0
Charges for Services	1,016,009	896,933	1,023,600	1,253,553
Miscellaneous Revenue	582,093	534,060	561,575	637,245
Recovered Costs	0	0	0	0
Other Sources and Transfers In	42,000	42,000	436,952	329,252
Federal Aid	0	1,886	0	0
Total	1,640,101	1,474,879	2,022,127	2,220,050

Actual amounts represent collections, not appropriation authority.

Expenditure Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	1,302,246	1,353,906	1,588,247	1,858,027
Materials, Supplies, and Repairs	181,043	197,147	226,438	222,450
Contractual Services	47,705	78,654	140,306	64,306
Equipment	17,125	22,943	27,430	27,430
Debt Service/Transfers to CIP	0	0	39,706	47,837
Total	1,548,119	1,652,650	2,022,127	2,220,050

<u>Program Name</u>	<u>Service Objective</u>	<u>Service Level Classification</u>	<u>FY 2024 Adopted Dollars</u>	<u>FTEs</u>
Leadership and Support	Efficient and responsive government	Meets Demand - Maintains	360,436	3.0
Communications, Education, and Outreach	Infrastructure and Connectivity	Meets Demand - Maintains	14,578	0.0
Grave Sales and Burial Services	Community support and well-being	Does Not Meet Demand	435,164	5.0
Grounds and Facility Maintenance	Safe engaged and informed community	Does Not Meet Demand	1,409,872	21.0
Total			2,220,050	29.0
Total FY 2023 Adopted			2,022,127	29.0
Change from FY 2023 Adopted			197,923	0.0

CEMETERIES

Program: **Leadership and Support**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	10,212	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Adjust debt service expenditures	8,131	0.0
Technical adjustment to support annual debt service adjustment. This is a routine adjustment that occurs each budget cycle.		
Update base program costs	24,064	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, 2023. 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	42,407	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for additional storage	37,100	0.0
Provide funds to construct an outdoor maintenance compound with additional storage for cemetery landscaping and maintenance equipment.		
Total	37,100	0.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	227,821	262,097
Materials, Supplies, and Repairs	43,058	43,058
Contractual Services	7,444	7,444
Debt Service/Transfers to CIP	39,706	47,837
Total	318,029	360,436

Full Time Equivalent (FTE) Summary

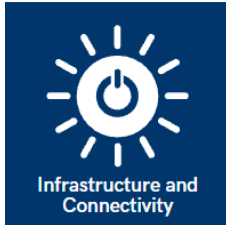
	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Accounting Technician II	1 07	\$39,837	\$64,934	1.0	0.0	1.0
Administrative Technician	1 07	\$39,837	\$64,934	1.0	0.0	1.0
Bureau Manager	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Total				3.0	0.0	3.0

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of Cemetery website page views	7,387	7,200	6,000	6,000	5,897
Number of educational sessions held to inform residents of the history of Norfolk's cemeteries	35	8	8	30	29
Number of participants for educational sessions	587	280	280	500	518

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Update base program costs	(51,359)	(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, 2023. 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	(51,359)	(1.0)

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 2023 Adopted	FY 2024 Adopted
Personnel Services	60,631	9,272
Materials, Supplies, and Repairs	3,871	3,871
Contractual Services	1,435	1,435
Total	65,937	14,578

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Public Information Specialist II	1 12	\$48,912	\$79,765	1.0	(1.0)	0.0
Total				1.0	(1.0)	0.0

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of funerals for which services are provided by Cemeteries	879	793	878	878	718

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	19,328	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	44,731	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, 2023. 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	64,059	1.0

CEMETERIES

Program: **Grave Sales and Burial Services**

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds to enhance customer service	42,923	1.0
Provide funds for a new Cemetery Manager II, and one-time funds for technology equipment for the position. This position will be based at Calvary Cemetery and will assist with administrative duties, funeral coordination and will handle administrative duties related to the construction and completion of the Calvary Mausoleum. The position will assist in improved customer service, response time, and increased operational hours.		
Total	42,923	1.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	273,887	334,954
Materials, Supplies, and Repairs	61,616	64,608
Contractual Services	27,902	27,902
Equipment	7,700	7,700
Total	371,105	435,164

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Cemetery Manager II	1 09	\$40,362	\$65,790	3.0	0.0	3.0
Division Head	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Public Information Specialist II	1 12	\$48,912	\$79,765	0.0	1.0	1.0
Total				4.0	1.0	5.0

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 planting, 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 repairing and maintaining minor office building issues 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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percent of cemetery grounds mowed on a 12 to 14 working days or less cycle	73	70	70	90	90
Percent of visitors rating aesthetic quality of cemeteries as good or excellent	73	70	70	90	90
Percent rating Cemeteries customer service as excellent or good	73	75	75	75	90

CEMETERIES

Program: **Grounds and Facility Maintenance**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Remove one-time funds for small power equipment replacement	(10,000)	0.0
Technical adjustment to remove one-time funds provided in FY 2023 for small power equipment replacement for the Grounds and Facility Maintenance program.		
Remove one-time funds to replace mowers	(76,000)	0.0
Technical adjustment to remove one-time funds provided in FY 2023 to replace lawn mowers for grounds maintenance.		
Adjust required contribution to Virginia Retirement System	48,394	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	180,422	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, 2023. 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	142,816	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for additional storage	37,100	0.0
Provide funds to construct an outdoor maintenance compound with additional storage for cemetery landscaping and maintenance equipment.		
Provide funds to enhance cemetery landscaping	1,263,373	20.0
Provide funds to enhance city owned cemetery mowing and maintenance operations by adding 20 positions and maintenance equipment. The positions include six Equipment Operator IIs, 12 Groundskeepers, one Groundskeeper Crew Leader, and a Maintenance Supervisor II. The new positions and equipment will be used to maintain cemetery landscaping that was previously maintained by Sheriff's Office landscaping crews. The new positions will maintain landscaping on a 12-14 day cycle.		
Total	1,300,473	20.0

CEMETERIES

Program: **Grounds and Facility Maintenance**

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	1,025,908	1,251,704
Materials, Supplies, and Repairs	117,893	110,913
Contractual Services	103,525	27,525
Equipment	19,730	19,730
Total	1,267,056	1,409,872

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Equipment Operator II	1 07	\$39,837	\$64,934	6.0	0.0	6.0
Equipment Operator III	1 08	\$40,100	\$65,362	4.0	0.0	4.0
Groundskeeper	1 05	\$39,312	\$64,079	9.0	0.0	9.0
Groundskeeper Crew Leader	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Operations Manager	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Total				21.0	0.0	21.0

EMERGENCY PREPAREDNESS AND RESPONSE

Cost Recovery Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Other Local Taxes	3,571,596	3,571,596	3,571,596	3,571,596
Charges for Services	91	0	100	100
Recovered Costs	1,286,186	1,545,271	1,476,393	1,476,393
Other Sources and Transfers In	0	5,186	1,148,659	1,861,677
Federal Aid	0	3,356	113,617	113,617
Total	4,857,873	5,125,409	6,310,365	7,023,383

Actual amounts represent collections, not appropriation authority.

Expenditure Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	4,765,408	4,999,282	5,398,723	6,065,022
Materials, Supplies, and Repairs	235,013	545,408	250,558	250,679
Contractual Services	406,752	461,566	520,007	537,107
Equipment	5,371	4,413	3,820	3,820
Debt Service/Transfers to CIP	0	0	137,257	166,755
Total	5,412,544	6,010,669	6,310,365	7,023,383

Program Name	Service Objective	Service Level Classification	FY 2024 Adopted	
			Dollars	FTEs
Leadership and Support	Safe engaged and informed community	Meets Demand - Exceeds	666,914	4.0
911 Emergency Communications	Safe engaged and informed community	Does Not Meet Demand	5,594,300	73.0
Emergency Management	Safe engaged and informed community	Meets Demand - Exceeds	212,991	1.0
FEMA Hazard Mitigation	Safe engaged and informed community	Meets Demand - Maintains	131,969	1.0
Training, Outreach, and Data Services	Safe engaged and informed community	Meets Demand - Maintains	417,209	3.0
Total			7,023,383	82.0
Total FY 2023 Adopted			6,310,365	82.0
Change from FY 2023 Adopted			713,018	0.0

EMERGENCY PREPAREDNESS AND RESPONSE

Program: **Leadership and Support**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust debt service expenses	29,498	0.0
Technical adjustment to support annual debt service payments. This is a routine adjustment which occurs each budget cycle.		
Adjust required contribution to Virginia Retirement System	18,936	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	47,510	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, 2023. 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	95,944	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for increased use of RICOH services	4,000	0.0
Provide funds to reflect usage of RICOH multifunction machines. Cost of printing operations has averaged \$375 per month, while the line is currently funded for \$400 for the entire year.		
Total	4,000	0.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	398,160	464,485
Materials, Supplies, and Repairs	33,606	33,727
Contractual Services	1,947	1,947
Debt Service/Transfers to CIP	137,257	166,755
Total	570,970	666,914

EMERGENCY PREPAREDNESS AND RESPONSE

Program: **Leadership and Support**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant I	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Administrative Assistant II	1 10	\$41,187	\$67,135	2.0	(1.0)	1.0
Director of Emergency Preparedness & Response	1 26	\$124,052	\$215,446	1.0	0.0	1.0
Management Analyst II	1 13	\$52,755	\$86,020	0.0	1.0	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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of valid (non-misdialed) 911 calls answered	N/A	195,000	196,000	196,000	196,000
Percentage of 911 calls responded to within 10 seconds	N/A	60	65	70	90
Total number of dispatched events	N/A	265,000	268,000	268,000	268,000

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	38,683	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	480,838	0.0
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2023. 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	519,521	0.0

EMERGENCY PREPAREDNESS AND RESPONSE

Program: **911 Emergency Communications**

Adopted Service Level Changes:

	FY 2024	FTE
Provide funds for 911 station cleaning services	15,300	0.0
Provide funds for cleaning services for the call center stations. Funds will be used to clean the call center stations, which include furniture and technology. The service will extend the life of the new call center stations contracted for installation in calendar year 2023.		
Increase funds for language translation services	1,800	0.0
Increase funds to reflect additional utilization of language translation service used by police Telephone Reporting Unit. The current service provides more than 200 languages to assist staff in communicating with 911 callers.		
Total	17,100	0.0

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds to compensate for night schedule	83,200	0.0
Provide funds for night shift differential. Funds will be used to supplement employees scheduled for the twelve hour night shift at the 911 call center.		
Total	83,200	0.0

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	4,430,485	4,950,006
Materials, Supplies, and Repairs	216,452	216,452
Contractual Services	410,742	427,842
Total	5,057,679	5,594,300

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Management Services Administrator	1 18	\$75,782	\$123,572	0.0	1.0	1.0
Manager of Emergency Communications	1 16	\$66,353	\$108,182	1.0	(1.0)	0.0
Public Safety Telecommunicator Call Taker	1 09	\$40,362	\$65,790	10.0	0.0	10.0
Public Safety Telecommunicator I	5 02	\$45,937	\$69,649	26.5	0.0	26.5
Public Safety Telecommunicator II	5 03	\$48,250	\$73,200	11.0	0.0	11.0
Public Safety Telecommunicator III	5 04	\$53,408	\$80,978	15.0	0.0	15.0
Public Safety Telecommunicator Supervisor	5 06	\$59,031	\$89,502	9.5	0.0	9.5
Total				73.0	0.0	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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Dollar value of general grants secured by Emergency Preparedness and Response to enhance department services	N/A	265,000	270,000	113,617	113,617

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Update base program costs	7,904	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, 2023. 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	7,904	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 2023 Adopted	FY 2024 Adopted
Personnel Services	128,137	136,041
Materials, Supplies, and Repairs	100	100
Contractual Services	76,850	76,850
Total	205,087	212,991

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Project Manager	1 16	\$66,353	\$108,182	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 2024	FTE
Update base program costs	8,000	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, 2023. 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	8,000	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 2023 Adopted	FY 2024 Adopted
Personnel Services	123,401	131,401
Materials, Supplies, and Repairs	100	100
Contractual Services	468	468
Total	123,969	131,969

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Project Manager	1 16	\$66,353	\$108,182	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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of Community Emergency Response Team (CERT) volunteer hours, including outreach and training	N/A	946	1,000	1,200	1,000
Number of community outreach events held	N/A	100	100	100	100
Number of participants in Emergency Preparedness and Response community outreach events, including for civic leagues and school groups	N/A	40,000	45,000	45,000	45,000
Number of subscribers to current alert notification system	N/A	11,966	13,162	13,500	13,162
Number of visitors to Emergency Preparedness & Response website	N/A	38,516	40,000	67,000	40,000
Percentage of outreach event participants citing increased knowledge and awareness of emergency preparedness topics	N/A	90	90	90	90

EMERGENCY PREPAREDNESS AND RESPONSE

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

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Update base program costs	64,549	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, 2023. 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	64,549	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 2023 Adopted	FY 2024 Adopted
Personnel Services	318,540	383,089
Materials, Supplies, and Repairs	300	300
Contractual Services	30,000	30,000
Equipment	3,820	3,820
Total	352,660	417,209

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Manager of Emergency Communications	1 16	\$66,353	\$108,182	0.0	1.0	1.0
Program Supervisor	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Programs Manager	1 15	\$62,122	\$101,571	1.0	(1.0)	0.0
Software Analyst	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Total				3.0	0.0	3.0

GOLF OPERATIONS

Cost Recovery Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Use of Money and Property	43,308	49,970	15,000	15,000
Total	43,308	49,970	15,000	15,000

Actual amounts represent collections, not appropriation authority.

Expenditure Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 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 2024 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 2023 Adopted			15,000	0.0
Change from FY 2023 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 Ocean View 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 2023 Adopted	FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Other Local Taxes	6,602,868	8,092,651	7,498,180	8,515,000
Sales Tax (Commonwealth of Virginia) ¹	15,089	67,871	136,000	136,000
Other Sources and Transfers In	3,220,833	2,186,997	1,005,036	0
Total	9,838,790	10,347,519	8,639,216	8,651,000

Actual amounts represent collections, not appropriation authority.

Expenditure Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Debt Service (Conference Center)	4,865,735	4,762,997	4,652,216	4,534,676
Conference Center (performance grant)	118,108	118,838	160,000	160,000
Conference Center (tourism development financing program)	119,956	252,203	327,000	327,000
Public Amenities Fund (escrow fund)	0	0	0	129,324
Transfer to General Fund (Norfolk Consortium)	3,500,000	3,500,000	3,500,000	3,500,000
Total	8,603,799	8,634,038	8,639,216	8,651,000

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.

Program Name	Service Objective	Service Level Classification	FY 2024 Adopted	
			Dollars	FTEs
Public Amenities	Learning and enrichment opportunities	Meets Demand - Maintains	8,651,000	0.0
Total			8,651,000	0.0
Total FY 2023 Adopted			8,639,216	0.0
Change from FY 2023 Adopted			11,784	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 2024	FTE
Adjust funds for Public Amenities fund balance	129,324	0.0
Technical adjustment to update funds set aside in Public Amenities escrow fund (fund balance). After funding has been allocated for the Conference Center project debt service, its economic development incentives, and the transfer to General Fund to support the Norfolk Consortium in Outside Agencies, the remaining funds are set aside in Public Amenities fund balance.		
Support Conference Center project debt service	(117,540)	0.0
Technical adjustment to support annual debt service related to The Main Hotel Conference Center project.		
Total	11,784	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.

PUBLIC AMENITIES

Program: **Public Amenities**

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Debt Service (Conference Center)	4,652,216	4,534,676
Department Specific Appropriation		
Conference Center (performance grant)	160,000	160,000
Conference Center (tourism development financing program)	327,000	327,000
Public Amenities Fund (escrow fund)	0	129,324
Transfer to General Fund (Norfolk Consortium)	3,500,000	3,500,000
Total	8,639,216	8,651,000

TAX INCREMENT FINANCING

Cost Recovery Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
General Property Taxes	6,482,000	6,768,400	7,200,700	8,536,000
Total	6,482,000	6,768,400	7,200,700	8,536,000

Actual amounts represent collections, not appropriation authority.

Expenditure Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Transfer to General Fund	4,982,000	5,268,400	5,700,700	7,036,000
Debt Service/Transfers to CIP	1,500,000	1,500,000	1,500,000	1,500,000
Total	6,482,000	6,768,400	7,200,700	8,536,000

			<u>FY 2024 Adopted</u>	
<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	8,536,000	0.0
Total			8,536,000	0.0
Total FY 2023 Adopted			7,200,700	0.0
Change from FY 2023 Adopted			1,335,300	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 2024	FTE
Transfer excess revenues to the General Fund	1,335,300	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	1,335,300	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 2023 Adopted	FY 2024 Adopted
Transfer to General Fund	5,700,700	7,036,000
Debt Service/Transfers to CIP	1,500,000	1,500,000
Total	7,200,700	8,536,000

TOWING AND RECOVERY OPERATIONS

Cost Recovery Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Use of Money and Property	749,418	1,199,581	900,335	900,335
Charges for Services	595,510	738,231	755,000	755,000
Miscellaneous Revenue	639	20	100	100
Recovered Costs	0	0	0	0
Other Sources and Transfers In	0	0	98,312	158,352
Total	1,345,568	1,937,832	1,753,747	1,813,787

Actual amounts represent collections, not appropriation authority.

Expenditure Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	422,497	480,565	568,931	630,692
Materials, Supplies, and Repairs	58,070	58,689	76,279	76,933
Contractual Services	500,281	630,478	920,438	915,206
Equipment	1,057	14,418	11,300	11,300
Debt Service/Transfers to CIP	202,164	191,442	176,799	179,656
Total	1,184,069	1,375,592	1,753,747	1,813,787

Program Name	Service Objective	Service Level Classification	FY 2024 Adopted	
			Dollars	FTEs
Division Office	Efficient and responsive government	Meets Demand - Maintains	185,310	2.0
Administrative Support	Efficient and responsive government	Meets Demand - Maintains	67,541	1.0
Cost Allocation for Citywide Services	Efficient and responsive government	Meets Demand - Maintains	136,142	0.0
Debt Service	Efficient and responsive government	Meets Demand - Maintains	179,656	0.0
Towing Services	Safe engaged and informed community	Meets Demand - Maintains	1,082,421	4.0
Vehicle and Equipment Auctions and Demolition	Efficient and responsive government	Meets Demand - Maintains	162,717	1.0
Total			1,813,787	8.0
Total FY 2023 Adopted			1,753,747	8.0
Change from FY 2023 Adopted			60,040	0.0

TOWING AND RECOVERY OPERATIONS

Program: Division Office

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Update base program costs	(3,804)	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, 2023. 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	(3,804)	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 2023 Adopted	FY 2024 Adopted
Personnel Services	166,113	162,309
Materials, Supplies, and Repairs	14,581	14,581
Contractual Services	5,260	5,260
Equipment	3,160	3,160
Total	189,114	185,310

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant II	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Towing Operations Manager	1 15	\$62,122	\$101,571	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 2024	FTE
Adjust required contribution to Virginia Retirement System	5,889	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	4,693	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, 2023. 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	10,582	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 2023 Adopted	FY 2024 Adopted
Personnel Services	53,679	64,261
Materials, Supplies, and Repairs	960	960
Contractual Services	1,000	1,000
Equipment	1,320	1,320
Total	56,959	67,541

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Accountant I	1 11	\$45,013	\$73,453	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 2024	FTE
Adjust operating expenses	(5,232)	0.0
Technical adjustment for operational expenses which occur annually. These expenses may include indirect costs and payment in lieu of taxes.		
Total	(5,232)	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 2023 Adopted	FY 2024 Adopted
Materials, Supplies, and Repairs	40,848	40,848
Contractual Services	100,526	95,294
Total	141,374	136,142

TOWING AND RECOVERY OPERATIONS

Program: **Debt Service**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust operating expenses	2,857	0.0
Technical adjustment for operational expenses which occur annually. These expenses may include indirect costs and payment in lieu of taxes.		
Total	2,857	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 2023 Adopted	FY 2024 Adopted
Debt Service/Transfers to CIP	176,799	179,656
Total	176,799	179,656

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of abandoned vehicles towed	835	837	700	700	700
Number of stolen vehicles towed	737	750	1,000	700	600
Number of vehicles towed	3,462	3,824	4,000	4,000	4,000

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Update base program costs	79,051	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, 2023. 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	79,051	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

TOWING AND RECOVERY OPERATIONS

Program: **Towing Services**

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	257,716	301,453
Materials, Supplies, and Repairs	11,472	11,786
Contractual Services	728,682	763,682
Equipment	5,500	5,500
Total	1,003,370	1,082,421

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Accounting Technician II	1 07	\$39,837	\$64,934	2.0	0.0	2.0
Support Technician	1 05	\$39,312	\$64,079	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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Amount of Revenue Received from Vehicle Auctions Per Year	788,778	1,118,180	1,242,898	1,000,000	900,000
Average Number of Bidders at Each Auction	75	83	90	90	80
Number of Vehicles Auctioned Per Year	838	860	865	900	900
Number of Vehicles Demolished Per Year	199	100	100	100	100

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Update base program costs	(23,414)	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, 2023. 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	(23,414)	0.0

TOWING AND RECOVERY OPERATIONS

Program: Vehicle and Equipment Auctions and Demolition

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 2023 Adopted	FY 2024 Adopted
Personnel Services	91,423	102,669
Materials, Supplies, and Repairs	8,418	8,758
Contractual Services	84,970	49,970
Equipment	1,320	1,320
Total	186,131	162,717

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Support Technician	1 05	\$39,312	\$64,079	1.0	0.0	1.0
Total				1.0	0.0	1.0

WASTE MANAGEMENT

Cost Recovery Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Fines and Forfeitures	11,045	4,750	11,000	11,000
Use of Money and Property	49,616	32,044	10,000	10,000
Charges for Services	21,282,289	21,142,612	22,196,492	23,292,692
Miscellaneous Revenue	222	103	100	100
Recovered Costs	551,135	443,201	443,201	443,201
Other Sources and Transfers In	0	0	2,326,646	0
Total	21,894,306	21,622,710	24,987,439	23,756,993

Actual amounts represent collections, not appropriation authority.

Expenditure Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	5,860,547	6,397,108	7,122,311	7,552,646
Materials, Supplies, and Repairs	2,461,532	1,934,898	2,046,087	2,156,079
Contractual Services	10,046,824	9,647,140	11,444,062	11,255,282
Equipment	1,972,381	2,974,678	3,522,748	2,035,768
Department Specific Appropriation	210,157	210,157	610,157	610,157
Debt Service/Transfers to CIP	633,301	91,075	242,074	147,061
Total	21,184,743	21,255,056	24,987,439	23,756,993

<u>Program Name</u>	<u>Service Objective</u>	<u>Service Level Classification</u>	<u>FY 2024 Adopted</u>	
			<u>Dollars</u>	<u>FTEs</u>
Division Office	Efficient and responsive government	Meets Demand - Maintains	583,727	3.0
Administrative Support	Efficient and responsive government	Meets Demand - Maintains	574,398	9.0
Cost Allocation for Citywide Services	Efficient and responsive government	Meets Demand - Maintains	788,715	0.0
Debt Service	Efficient and responsive government	Meets Demand - Maintains	147,061	0.0
Keep Norfolk Beautiful	Safe engaged and informed community	Meets Demand - Maintains	432,306	5.0
Quality Assurance and Inspection	Efficient and responsive government	Meets Demand - Maintains	811,728	9.0
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	16,781,770	80.0

WASTE MANAGEMENT

Total	23,756,993	106.0
Total FY 2023 Adopted	24,987,439	106.0
Change from FY 2023 Adopted	(1,230,446)	0.0

WASTE MANAGEMENT

Program: **Division Office**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	9,373	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	119,232	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, 2023. 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	128,605	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 2023 Adopted	FY 2024 Adopted
Personnel Services	380,060	415,564
Materials, Supplies, and Repairs	48,677	89,298
Contractual Services	20,885	69,800
Equipment	5,500	9,065
Total	455,122	583,727

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Assistant Superintendent of Waste Management	1 16	\$66,353	\$108,182	2.0	0.0	2.0
Superintendent of Waste Management	1 19	\$80,451	\$130,837	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 2024	FTE
Adjust required contribution to Virginia Retirement System	21,967	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	68,650	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, 2023. 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	90,617	2.0

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 2023 Adopted	FY 2024 Adopted
Personnel Services	451,081	559,318
Materials, Supplies, and Repairs	9,395	3,800
Contractual Services	19,305	7,280
Equipment	4,000	4,000
Total	483,781	574,398

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Account Representative	1 07	\$39,837	\$64,934	1.0	1.0	2.0
Accounting Technician II	1 07	\$39,837	\$64,934	1.0	0.0	1.0
Accounting Technician III	1 08	\$40,100	\$65,362	0.0	1.0	1.0
Administrative Technician	1 07	\$39,837	\$64,934	1.0	0.0	1.0
Division Head	1 16	\$66,353	\$108,182	0.0	1.0	1.0
Financial Operations Manager	1 15	\$62,122	\$101,571	1.0	(1.0)	0.0
Management Analyst II	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Staff Technician II	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Support Technician	1 05	\$39,312	\$64,079	1.0	0.0	1.0
Total				7.0	2.0	9.0

WASTE MANAGEMENT

Program: **Cost Allocation for Citywide Services**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust operating expenses	(585,886)	0.0
Technical adjustment for operational expenses which occur annually. These expenses may include indirect costs and payment in lieu of taxes.		
Total	(585,886)	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 2023 Adopted	FY 2024 Adopted
Materials, Supplies, and Repairs	35,953	35,953
Contractual Services	1,128,491	542,605
Department Specific Appropriation	210,157	210,157
Total	1,374,601	788,715

WASTE MANAGEMENT

Program: **Debt Service**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust operating expenses	37,187	0.0
Technical adjustment for operational expenses which occur annually. These expenses may include indirect costs and payment in lieu of taxes.		
Update base program costs	(132,200)	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, 2023. 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	(95,013)	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 2023 Adopted	FY 2024 Adopted
Debt Service/Transfers to CIP	242,074	147,061
Total	242,074	147,061

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of special collection events per fiscal year	3	2	2	2	4
Number of volunteers utilized for all KNB programs per fiscal year	4,009	6,120	5,500	5,600	5,000
Value of volunteer hours (as based on the industry standard for non-profit and public sector 'Value of Volunteer Time' calculation)	282,730	480,697	460,000	480,697	225,000

WASTE MANAGEMENT

Program: **Keep Norfolk Beautiful**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	10,812	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	55,240	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, 2023. 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	66,052	1.0

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 2023 Adopted	FY 2024 Adopted
Personnel Services	277,107	330,909
Materials, Supplies, and Repairs	12,604	12,854
Contractual Services	46,043	42,543
Equipment	30,500	46,000
Total	366,254	432,306

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant I	1 09	\$40,362	\$65,790	0.0	1.0	1.0
Administrative Technician	1 07	\$39,837	\$64,934	1.0	0.0	1.0
Education Manager	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Project Coordinator	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Public Services Coordinator	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Total				4.0	1.0	5.0

WASTE MANAGEMENT

Program: Quality Assurance and Inspection

The Quality Assurance and Inspection program confirms service delivery and associated collection activity as well as informs, educates, and enforces city codes as it relates 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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of civic league and community meetings attended	N/A	26	15	25	8
Number of educational opportunities	N/A	2,968	3,000	3,000	3,000
Number of investigative reports filed	112	76	100	120	100

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Update base program costs	104,099	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, 2023. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	104,099	2.0

Adopted Service Level Changes:

No adopted Service Level changes.

WASTE MANAGEMENT

Program: **Quality Assurance and Inspection**

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	559,674	695,297
Materials, Supplies, and Repairs	105,795	106,213
Contractual Services	4,160	7,118
Equipment	38,000	3,100
Total	707,629	811,728

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant I	1 09	\$40,362	\$65,790	0.0	1.0	1.0
Programs Manager	1 15	\$62,122	\$101,571	0.0	1.0	1.0
Refuse Collection Supervisor	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Refuse Collector, Lead	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Refuse Inspector	1 11	\$45,013	\$73,453	5.0	0.0	5.0
Total				7.0	2.0	9.0

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of tons of recycling collected from drop-off centers	220	195	215	215	175
Tons of curbside recycling collected	11,584	10,367	10,500	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 2023 Adopted	FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of bulk waste pick up requests	53,543	71,812	75,000	75,000	45,000
Number of container work orders received for repairs, replacements and deliveries	7,080	5,628	6,400	6,400	6,500
Number of tons collected (municipal solid waste (MSW), bulk, yard waste)	90,038	82,664	83,000	83,000	85,000

WASTE MANAGEMENT

Program: **Refuse Collection**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Remove one-time funds for refuse containers	(41,650)	0.0
Technical adjustment to remove one-time funds provided in FY 2023 for refuse containers.		
Remove one-time funds for vehicle replacement	(689,150)	0.0
Technical adjustment to remove one-time funds provided in FY 2023 for the purchase of vehicles for the Refuse collections program.		
Adjust required contribution to Virginia Retirement System	224,953	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Increase funding for GPS software	5,423	0.0
Technical adjustment to provide funds for contractual increases for the Routeware contract which provides GPS and video technology for the city's refuse collection vehicles. Total costs will increase \$5,423 from \$232,148 in FY 2023 to \$237,571 in FY 2024.		
Adjust operating expenses	(518,147)	0.0
Technical adjustment for operational expenses which occur annually. These expenses may include indirect costs and payment in lieu of taxes.		
Update base program costs	79,651	(5.0)
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, 2023. 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	(938,920)	(5.0)

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 2023 Adopted	FY 2024 Adopted
Personnel Services	5,454,389	5,551,558
Materials, Supplies, and Repairs	1,833,663	1,907,961
Contractual Services	6,587,890	6,948,648
Equipment	3,444,748	1,973,603
Department Specific Appropriation	400,000	400,000
Total	17,720,690	16,781,770

WASTE MANAGEMENT

Program: **Refuse Collection**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant I	1 09	\$40,362	\$65,790	1.0	(1.0)	0.0
Automotive Mechanic	1 10	\$41,187	\$67,135	2.0	(1.0)	1.0
Fleet Coordinator	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Maintenance Worker I	1 05	\$39,312	\$64,079	3.0	(1.0)	2.0
Refuse Collection Supervisor	1 13	\$52,755	\$86,020	6.0	(1.0)	5.0
Refuse Collector Assistant	1 05	\$39,312	\$64,079	2.0	0.0	2.0
Refuse Collector I	1 08	\$40,100	\$65,362	18.0	(1.0)	17.0
Refuse Collector II	1 09	\$40,362	\$65,790	20.0	(1.0)	19.0
Refuse Collector III	1 10	\$41,187	\$67,135	26.0	0.0	26.0
Refuse Collector, Lead	1 12	\$48,912	\$79,765	6.0	(1.0)	5.0
Storekeeper II	1 06	\$39,575	\$64,506	0.0	1.0	1.0
Waste Management Automotive Mechanic	1 10	\$41,187	\$67,135	0.0	1.0	1.0
Total				85.0	(5.0)	80.0

Enterprise Funds



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ENTERPRISE FUND SUMMARY

	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Revenues			
Permits and Fees	631,004	863,569	868,100
Fines and Forfeitures	1,966,113	2,658,028	2,100,000
Federal Aid	2,276,120	0	0
Use of Money and Property	(1,198,513)	349,020	139,020
Charges for Services	177,618,050	174,684,561	185,581,818
Miscellaneous Revenue	191,740	231,637	280,900
Recovered Costs	1,613,111	1,003,600	1,003,600
Other Sources and Transfers In	90,730	4,965,428	7,400
Totals	183,188,356	184,755,843	189,980,838

	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Expenditures			
Personnel Services	33,908,561	39,851,746	43,926,874
Materials, Supplies and Repairs	20,290,973	19,771,039	24,152,366
Contractual Services	19,022,545	19,636,003	19,185,913
Equipment	(206,962)	2,656,613	4,775,706
Department Specific Appropriation	10,002,192	34,276,578	36,683,460
Debt Service/Transfers to CIP	53,376,633	68,563,864	61,256,519
Total	136,393,942	184,755,843	189,980,838

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PARKING FACILITIES FUND

Cost Recovery Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Permits and Fees	42,173	33,057	30,469	35,000
Fines and Forfeitures	1,898,591	1,966,113	2,658,028	2,100,000
Use of Money and Property	10,270	17,191	225,000	15,000
Charges for Services	13,045,470	18,185,211	14,817,915	19,118,487
Miscellaneous Revenue	360	66,005	737	50,000
Other Sources and Transfers In	0	-33,359	4,958,028	0
Total	14,996,864	20,234,218	22,690,177	21,318,487

Actual amounts represent collections, not appropriation authority.

Expenditure Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	2,797,531	2,939,585	4,368,897	5,724,441
Materials, Supplies, and Repairs	1,160,134	1,332,101	1,677,316	2,120,248
Contractual Services	4,166,044	5,087,451	4,410,244	4,228,092
Equipment	85,401	54,820	283,720	388,963
Department Specific Appropriation	484,549	0	0	1,922,891
Debt Service/Transfers to CIP	7,757,129	5,720,111	11,950,000	6,933,852
Total	16,450,788	15,134,068	22,690,177	21,318,487

			FY 2024 Adopted	
<u>Program Name</u>	<u>Service Objective</u>	<u>Service Level Classification</u>	<u>Dollars</u>	<u>FTEs</u>
Division Office	Efficient and responsive government	Meets Demand - Maintains	238,938	2.0
Administrative Support	Efficient and responsive government	Meets Demand - Maintains	2,889,411	18.0
Cost Allocation for Citywide Services	Efficient and responsive government	Meets Demand - Maintains	865,210	0.0
Debt Service	Efficient and responsive government	Meets Demand - Maintains	7,406,743	0.0
Parking Facility Maintenance	Infrastructure and Connectivity	Meets Demand - Maintains	4,753,125	20.0
Parking Operations	Efficient and responsive government	Meets Demand - Maintains	5,165,060	45.4
Total			21,318,487	85.4
Total FY 2023 Adopted			22,690,177	66.4
Change from FY 2023 Adopted			(1,371,690)	19.0

PARKING FACILITIES FUND

Program: Division Office

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Update base program costs	27,487	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, 2023. 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	27,487	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 2023 Adopted	FY 2024 Adopted
Personnel Services	211,451	238,938
Total	211,451	238,938

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Management Services Administrator	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Parking Director	1 20	\$85,515	\$139,445	1.0	0.0	1.0
Total				2.0	0.0	2.0

PARKING FACILITIES FUND

Program: **Administrative Support**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Provide funds for parking software	147,844	0.0
Technical adjustment to provide funds for contractual increases in parking software. Total costs will increase by \$147,844 from \$338,156 in FY 2023 to \$486,000 in FY 2024.		
Provide funds for parking garage plate readers	59,880	0.0
Technical adjustment to provide funds for contractual increases in parking garage plate readers. Total costs will increase by \$59,880 in FY 2024.		
Adjust required contribution to Virginia Retirement System	52,465	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Provide funds for maintenance of common areas	34,388	0.0
Technical adjustment to provide funds for contractual increases in maintenance of common areas of parking garages. Total costs will increase by \$34,388 from \$343,880 in FY 2023 to \$378,268 in FY 2024.		
Increase funds for condo association fees	4,978	0.0
Technical adjustment to increase funds for parking condo association fees. Expenditures are expected to increase by five percent or \$4,978 in FY 2024.		
Transition MacArthur Garage Operations to City Employees	1,591	0.0
Technical adjustment to transfer the operations and management of the MacArthur North and South Garages as provided for in the MacArthur Center Agreement to the city. This adjustment adds personnel and nonpersonnel costs expected for the maintenance and daily operation of both garages and eliminates the contractual obligation payment of the agreement.		
Update base program costs	58,134	0.0
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2023. 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	359,280	0.0

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds for license plate reader maintenance	475,693	0.0
Provide funds for license plate readers in parking garages. Funding will be used for annual maintenance for license plate readers in parking garages.		
Total	475,693	0.0

PARKING FACILITIES FUND

Program: **Administrative Support**

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	1,128,451	1,239,050
Materials, Supplies, and Repairs	124,505	124,505
Contractual Services	1,260,675	1,509,356
Equipment	16,500	16,500
Total	2,530,131	2,889,411

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Accountant I	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Accountant IV	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Accounting Technician II	1 07	\$39,837	\$64,934	6.0	0.0	6.0
Administrative Assistant I	1 09	\$40,362	\$65,790	2.0	0.0	2.0
Administrative Assistant II	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Collection Coordinator	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Customer Service Representative	1 05	\$39,312	\$64,079	2.0	0.0	2.0
Economic & Policy Analyst	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Electronics Technician II	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Enterprise Controller	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Software Analyst	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Total				18.0	0.0	18.0

PARKING FACILITIES FUND

Program: **Cost Allocation for Citywide Services**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust operational expenditures	(59,843)	0.0
Technical adjustment for operational expenses which occur annually. These expenses may include indirect costs and payments in lieu of taxes.		
Update base program costs	4,486	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, 2023. 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	(55,357)	0.0

Adopted Service Level Changes:

	FY 2024	FTE
Enhance parking for cruise lot	1,375	0.0
Enhance the cruise parking lot at Cedar Grove. Funding will be used to increase the shuttle operations, enhance security, and provide additional administrative needs.		
Total	1,375	0.0

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Materials, Supplies, and Repairs	303,019	308,880
Contractual Services	616,173	556,330
Total	919,192	865,210

PARKING FACILITIES FUND

Program: **Debt Service**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Reduce Parking Appropriation	(3,093,257)	0.0
Technical adjustment to reduce department appropriation as a result of not increasing parking rates. This reduction keeps the department in line with service expectations and debt service payments for FY 2024 however, the department will be short of expected debt service obligations.		
Total	(3,093,257)	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

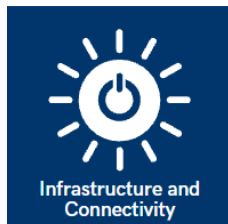
	FY 2023 Adopted	FY 2024 Adopted
Department Specific Appropriation	0	1,922,891
Debt Service/Transfers to CIP	10,500,000	5,483,852
Total	10,500,000	7,406,743

PARKING FACILITIES FUND

Program: Parking Facility Maintenance

The Parking Facility Maintenance program maintains: 14 garages and 12 surface lots; approximately 650 metered-spaces; and leased parking garage office space in six parking facilities: York Street, Town Point, Main Street, West Plume, and the Fountain Park Garages and the Downtown Plaza.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Provide a clean, safe and customer focused experience for the residents, businesses and visitors to the downtown Norfolk area.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percent of Maintenance work orders addresses within 3 business days	0	0	0	90	90

PARKING FACILITIES FUND

Program: **Parking Facility Maintenance**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Remove one-time funds for Parking maintenance vehicles	(75,000)	0.0
Technical adjustment to remove one-time funds for vehicle replacement for the Parking Facility Maintenance program.		
Transition MacArthur Garage Operations to City Employees	574,663	1.0
Technical adjustment to transfer the operations and management of the MacArthur North and South Garages as provided for in the MacArthur Center Agreement to the city. This adjustment adds personnel and nonpersonnel costs expected for the maintenance and daily operation of both garages and eliminates the contractual obligation payment of the agreement.		
Adjust required contribution to Virginia Retirement System	24,261	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	131,548	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, 2023. 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	655,472	1.0

Adopted Service Level Changes:

	FY 2024	FTE
Enhance parking for cruise lot	78,567	0.0
Enhance the cruise parking lot at Cedar Grove. Funding will be used to increase the shuttle operations, enhance security, and provide additional administrative needs.		
Total	78,567	0.0

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	946,393	1,146,194
Materials, Supplies, and Repairs	1,196,923	1,551,594
Contractual Services	313,200	391,767
Equipment	112,570	213,570
Department Specific Appropriation	0	0
Debt Service/Transfers to CIP	1,450,000	1,450,000
Total	4,019,086	4,753,125

PARKING FACILITIES FUND

Program: **Parking Facility Maintenance**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Crew Leader I	1 09	\$40,362	\$65,790	2.0	1.0	3.0
Electrician II	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Maintenance Mechanic II	1 08	\$40,100	\$65,362	2.0	0.0	2.0
Maintenance Supervisor I	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Maintenance Worker I	1 05	\$39,312	\$64,079	7.0	0.0	7.0
Maintenance Worker II	1 06	\$39,575	\$64,506	5.0	0.0	5.0
Painter I	1 06	\$39,575	\$64,506	1.0	0.0	1.0
Total				19.0	1.0	20.0

PARKING FACILITIES FUND

Program: **Parking Operations**

The Parking Operations program provides personnel and equipment for facility operations, special events, parking code enforcement, information technology, parking meters, computers, and contracted security guard protection in city-owned parking facilities.

Service Objective:

Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Provide efficient parking services and facility management to customers of the city's parking system.



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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percent of customer calls referred to parking from the Norfolk Cares Call Center that are addressed and closed within 72 hours	61	65	80	80	80

PARKING FACILITIES FUND

Program: **Parking Operations**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	24,357	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Transition MacArthur Garage Operations to City Employees	(672,802)	18.0
Technical adjustment to transfer the operations and management of the MacArthur North and South Garages as provided for in the MacArthur Center Agreement to the city. This adjustment adds personnel and nonpersonnel costs expected for the maintenance and daily operation of both garages and eliminates the contractual obligation payment of the agreement.		
Update base program costs	219,800	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, 2023. 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	(428,645)	18.0

Adopted Service Level Changes:

	FY 2024	FTE
Enhance parking for cruise lot	1,083,388	0.0
Enhance the cruise parking lot at Cedar Grove. Funding will be used to increase the shuttle operations, enhance security, and provide additional administrative needs.		
Total	1,083,388	0.0

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Enhance Allied security contract	473,040	0.0
Provide funds to increase security contract. Funds will increase the security contract to add two additional roving patrols at city parking garages.		
Provide funds for security for street enforcement officers	31,200	0.0
Enhance security for street sweeping enforcement program. Funds will be used for enhanced security measures for street sweeping code enforcement.		
Total	504,240	0.0

PARKING FACILITIES FUND

Program: **Parking Operations**

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	2,082,602	3,100,259
Materials, Supplies, and Repairs	52,869	135,269
Contractual Services	2,220,196	1,770,639
Equipment	154,650	158,893
Total	4,510,317	5,165,060

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Customer Service Representative	1 05	\$39,312	\$64,079	11.4	10.0	21.4
Maintenance Worker I	1 05	\$39,312	\$64,079	0.0	6.0	6.0
Meter Monitor	1 07	\$39,837	\$64,934	8.0	(1.0)	7.0
Operations Manager	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Parking Manager	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Parking Supervisor	1 09	\$40,362	\$65,790	6.0	3.0	9.0
Total				27.4	18.0	45.4

STORM WATER MANAGEMENT

Cost Recovery Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Use of Money and Property	2,629	-30,480	4,020	4,020
Charges for Services	22,183,304	22,231,981	22,813,564	23,673,834
Miscellaneous Revenue	66,386	96,841	44,000	44,000
Other Sources and Transfers In	0	0	0	0
Federal Aid	0	2,276,120	0	0
Total	22,252,318	24,574,462	22,861,584	23,721,854

Actual amounts represent collections, not appropriation authority.

Expenditure Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	6,426,095	6,747,454	7,548,437	8,302,593
Materials, Supplies, and Repairs	3,587,893	2,534,997	2,647,245	2,349,745
Contractual Services	2,127,606	3,088,585	1,823,797	2,031,421
Equipment	1,112,400	(381,888)	1,382,864	2,493,950
Department Specific Appropriation	0	2,192	4,374,304	3,264,678
Debt Service/Transfers to CIP	821,906	1,196,398	5,084,937	5,279,467
Total	14,075,900	13,187,738	22,861,584	23,721,854

<u>Program Name</u>	<u>Service Objective</u>	<u>Service Level Classification</u>	<u>FY 2024 Adopted</u>	
			<u>Dollars</u>	<u>FTEs</u>
Division Office	Efficient and responsive government	Meets Demand - Maintains	388,444	2.0
Administrative Support	Efficient and responsive government	Meets Demand - Maintains	1,190,142	12.0
Construction, Design, and Engineering	Infrastructure and Connectivity	Meets Demand - Maintains	3,335,294	13.0
Cost Allocation for Citywide Services	Efficient and responsive government	Meets Demand - Maintains	648,715	0.0
Debt Service	Efficient and responsive government	Meets Demand - Maintains	7,226,945	0.0
Environmental Regulatory Compliance	Resilient Norfolk	Meets Demand - Maintains	904,804	7.0
Sand and Beach Nourishment	Resilient Norfolk	Meets Demand - Maintains	30,000	0.0
Storm Water Infrastructure Operations and Maintenance	Infrastructure and Connectivity	Meets Demand - Maintains	5,379,953	52.0
Street Sweeping	Resilient Norfolk	Meets Demand - Maintains	4,617,557	27.0

STORM WATER MANAGEMENT

Total	23,721,854	113.0
Total FY 2023 Adopted	22,861,584	112.0
Change from FY 2023 Adopted	860,270	1.0

STORM WATER MANAGEMENT

Program: **Division Office**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Update base program costs	2,539	(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, 2023. 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	2,539	(1.0)

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 2023 Adopted	FY 2024 Adopted
Personnel Services	331,540	333,779
Materials, Supplies, and Repairs	51,515	52,015
Contractual Services	2,850	2,550
Equipment	0	100
Total	385,905	388,444

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Design/Construction Project Manager, Senior	1 17	\$70,887	\$115,688	1.0	0.0	1.0
Project Manager	1 16	\$66,353	\$108,182	1.0	(1.0)	0.0
Storm Water Engineer	1 19	\$80,451	\$130,837	1.0	0.0	1.0
Total				3.0	(1.0)	2.0

STORM WATER MANAGEMENT

Program: **Administrative Support**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	31,676	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	(17,380)	(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, 2023. 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	14,296	(1.0)

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 2023 Adopted	FY 2024 Adopted
Personnel Services	1,120,696	1,135,392
Materials, Supplies, and Repairs	15,500	9,000
Contractual Services	21,650	31,750
Equipment	18,000	14,000
Total	1,175,846	1,190,142

Full Time Equivalent (FTE) Summary

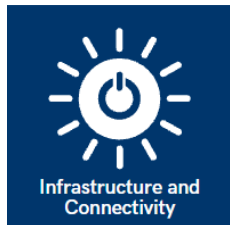
	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Accountant I	1 11	\$45,013	\$73,453	2.0	0.0	2.0
Accountant III	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Accountant IV	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Accounting Technician II	1 07	\$39,837	\$64,934	2.0	0.0	2.0
Administrative Assistant II	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Administrative Technician	1 07	\$39,837	\$64,934	1.0	0.0	1.0
Collection Coordinator	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Enterprise Controller	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Manager of Budget & Accounting	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Program Administrator	1 13	\$52,755	\$86,020	1.0	(1.0)	0.0
Storekeeper II	1 06	\$39,575	\$64,506	1.0	0.0	1.0
Total				13.0	(1.0)	12.0

STORM WATER MANAGEMENT

Program: Construction, Design, and Engineering

The Construction, Design, and Engineering program manages storm water design and construction projects, contractors, utility markings, and coastal and precipitation flooding studies.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

To complete city-wide storm water construction projects on time and within budget in an effort to improve the storm water system and mitigate flooding.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of miss utilities tickets reviewed	42,814	47,947	47,947	47,947	40,000
Number of site plans reviewed	232	194	200	200	200

STORM WATER MANAGEMENT

Program: **Construction, Design, and Engineering**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Remove one-time funds for flood mitigation investment plan	(500,000)	0.0
Technical adjustment to remove one-time funds provided in FY 2023 used to hire consultants to develop a flood mitigation plan.		
Adjust required contribution to Virginia Retirement System	16,838	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Increase funding for project management software	2,476	0.0
Technical adjustment to provide funds for contractual increases for project management system E-Builder. Contract costs are expected to increase by five percent annually.		
Update base program costs	304,209	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, 2023. 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	(176,477)	1.0

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 2023 Adopted	FY 2024 Adopted
Personnel Services	1,128,538	1,247,526
Materials, Supplies, and Repairs	39,545	41,604
Contractual Services	488,614	688,614
Equipment	39,874	42,350
Department Specific Appropriation	500,000	0
Debt Service/Transfers to CIP	1,315,200	1,315,200
Total	3,511,771	3,335,294

STORM WATER MANAGEMENT

Program: **Construction, Design, and Engineering**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
CCTV Technician	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Civil Engineer II	1 15	\$62,122	\$101,571	2.0	(1.0)	1.0
Civil Engineer III	1 16	\$66,353	\$108,182	2.0	(1.0)	1.0
Construction Inspector II	1 11	\$45,013	\$73,453	1.0	1.0	2.0
Construction Inspector III	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Design/Construction Project Manager, Senior	1 17	\$70,887	\$115,688	1.0	0.0	1.0
Engineering Technician II	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Engineering Technician IV	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Geographic Information Systems Technician II	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Project Manager	1 16	\$66,353	\$108,182	1.0	2.0	3.0
Total				12.0	1.0	13.0

STORM WATER MANAGEMENT

Program: **Cost Allocation for Citywide Services**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust operating expenses	(42,604)	0.0
Technical adjustment for operational expenses which occur annually. These expenses may include indirect costs and payment in lieu of taxes		
Update base program costs	(12,500)	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, 2023. 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	(55,104)	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 2023 Adopted	FY 2024 Adopted
Materials, Supplies, and Repairs	156,445	143,945
Contractual Services	547,374	504,770
Total	703,819	648,715

STORM WATER MANAGEMENT

Program: **Debt Service**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust operating expenses	257,499	0.0
Technical adjustment for operational expenses which occur annually. These expenses may include indirect costs and payment in lieu of taxes		
Update base program costs	(674,595)	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, 2023. 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	(417,096)	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 2023 Adopted	FY 2024 Adopted
Department Specific Appropriation	3,874,304	3,262,678
Debt Service/Transfers to CIP	3,769,737	3,964,267
Total	7,644,041	7,226,945

STORM WATER MANAGEMENT

Program: Environmental Regulatory Compliance

The Environmental Regulatory Compliance program ensures compliance with environmental laws, regulations, and permits through monitoring and inspecting of infrastructure dealing with pollutant control and prevention of contaminates in the storm water system and local water sources.

Service Objective:

Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

To reduce waterway pollutants through compliance of environmental laws and infrastructure inspections.



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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of environmental complaints investigated	171	336	150	150	150
Number of illicit discharges investigated and corrected	49	69	40	40	40
Number of post-construction BMPs inspected and reinspected	1,151	1,001	850	850	850

STORM WATER MANAGEMENT

Program: **Environmental Regulatory Compliance**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	21,469	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Increase funding for state storm water permit fee	21,200	0.0
Technical adjustment to increase funds for the Municipal Separate Storm Sewer System (MS4) permit - the city's publicly owned storm water sewer system permit that is issued by the state. A new permit is being issued for the city in September 2023. Funds will be used to cover the increased costs of the MS4 permit as well as additional new testing requirements associated with maintaining the new permit.		
Update base program costs	25,252	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, 2023. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	67,921	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 2023 Adopted	FY 2024 Adopted
Personnel Services	610,938	630,200
Materials, Supplies, and Repairs	43,545	45,004
Contractual Services	144,900	183,100
Equipment	37,500	46,500
Total	836,883	904,804

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Engineering Technician I	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Environmental Specialist II	1 12	\$48,912	\$79,765	2.0	0.0	2.0
Program Supervisor	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Programs Manager	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Project Manager	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Public Relations Specialist	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Total				7.0	0.0	7.0

STORM WATER MANAGEMENT

Program: Sand and Beach Nourishment

The Sand and Beach Nourishment program administers the Sand Management Plan adopted by City Council and supports the operation, maintenance, repair, rehabilitation, and sand replacement as required by the federal project authorization and agreement.

Service Objective:

Customers Served:



Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

To comply with the Sand Management Plan through monitoring of the shoreline, maintenance of the beach berm and dune lines, and facilitation of beach nourishment projects.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of times per year topographic, hydrographic, and LiDAR surveys are completed	N/A	2	2	2	2
Number of times per year wave gauge maintenance and analysis completed	N/A	1	1	1	1

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.

STORM WATER MANAGEMENT

Program: Sand and Beach Nourishment

Expenditure Summary

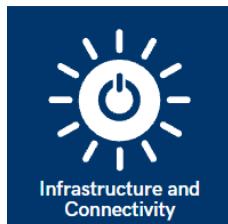
	FY 2023 Adopted	FY 2024 Adopted
Contractual Services	30,000	28,000
Department Specific Appropriation	0	2,000
Total	30,000	30,000

STORM WATER MANAGEMENT

Program: Storm Water Infrastructure Operations and Maintenance

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.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

To maintain new and existing infrastructure in an effort to reduce waterway pollutants and city-wide flooding.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Linear feet of ditches cleaned	212,467	161,797	150,000	150,000	150,000
Number of executed work orders	N/A	103	75	75	75
Number of preventative maintenance inspections performed on pump	N/A	N/A	1,700	1,700	1,800
Number of structures cleaned	6,420	3,670	3,500	3,500	3,500
Number of structures repaired	175	166	150	150	150

STORM WATER MANAGEMENT

Program: **Storm Water Infrastructure Operations and Maintenance**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Remove one-time funds for equipment for positions	(130,000)	0.0
Technical adjustment to remove one-time funds provided in FY 2023 for operations and maintenance. Funds were used to purchase equipment for an additional position.		
Remove one-time funds for Storm Water Operations equipment	(180,000)	0.0
Technical adjustment to remove one-time funds provided in FY 2023 for an excavator to assist with year round maintenance of storm water ponds and ditches.		
Provide operational funding for new pump stations	145,000	0.0
Technical adjustment to provide operational funds for the new pump stations and storm water infrastructure installed through the NDRC grant project. The funds provide support for contracted maintenance work, as well as other supplies needed for routine maintenance. The new pump stations and infrastructure will be operational during the calendar year 2022.		
Adjust required contribution to Virginia Retirement System	103,747	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Increase funds for security services	3,128	0.0
Technical adjustment to provide funds for contractual increases in security costs. Contractual costs are expected to increase by two percent.		
Update base program costs	277,130	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, 2023. 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	219,005	2.0

Adopted Service Level Changes:

No adopted Service Level changes.

Requested but Not Funded Service Level Changes:

	FY 2024	FTE
Provide funds to enhance operations and maintenance	142,756	1.0
Provide funds to create a new Utility Maintenance Mechanic II and provide one-time funds to purchase a utility truck. The position will perform maintenance work on the two new pump stations installed as a part of the Chesterfield Heights project and will perform maintenance on other storm water infrastructure as needed.		
Total	142,756	1.0

STORM WATER MANAGEMENT

Program: **Storm Water Infrastructure Operations and Maintenance**

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	2,781,864	3,186,503
Materials, Supplies, and Repairs	1,581,710	1,252,848
Contractual Services	300,874	305,102
Equipment	496,500	635,500
Total	5,160,948	5,379,953

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Crew Leader I	1 09	\$40,362	\$65,790	8.0	1.0	9.0
Electrician II	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Equipment Operator II	1 07	\$39,837	\$64,934	6.0	1.0	7.0
Equipment Operator III	1 08	\$40,100	\$65,362	5.0	0.0	5.0
Equipment Operator IV	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Maintenance Mechanic II	1 08	\$40,100	\$65,362	1.0	(1.0)	0.0
Maintenance Worker I	1 05	\$39,312	\$64,079	12.0	0.0	12.0
Maintenance Worker II	1 06	\$39,575	\$64,506	6.0	0.0	6.0
Storm Water Operations Manager	1 15	\$62,122	\$101,571	0.0	1.0	1.0
Utility Maintenance Mechanic I	1 07	\$39,837	\$64,934	1.0	0.0	1.0
Utility Maintenance Mechanic II	1 09	\$40,362	\$65,790	4.0	0.0	4.0
Utility Maintenance Supervisor	1 11	\$45,013	\$73,453	3.0	0.0	3.0
Utility Maintenance Supervisor, Senior	1 13	\$52,755	\$86,020	2.0	0.0	2.0
Total				50.0	2.0	52.0

STORM WATER MANAGEMENT

Program: **Street Sweeping**

The Street Sweeping program is responsible for sweeping curbed streets on a routine basis using specialized vehicles. Street sweeping limits the debris that ends up in the storm drains, which helps mitigate flooding.

Service Objective:

Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

To limit debris in the storm water system so as to mitigate flooding and improve water quality.



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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of miles of curblines swept	36,175	36,300	36,000	36,000	36,000
Number of tons of material/debris collected from sweeping operations	5,506	4,500	4,000	5,000	4,000

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	54,722	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	658,836	(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, 2023. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	713,558	(1.0)

STORM WATER MANAGEMENT

Program: **Street Sweeping**

Adopted Service Level Changes:

	FY 2024	FTE
Provide one-time funds to purchase street sweeping equipment	260,000	0.0
Provide one-time funds to purchase a large Street Sweeper. The additional street sweeper will help the department to meet the city's street sweeping schedule of sweeping each route once a month during the fall and will help the city meet its water quality environmental mandates that are related to storm water and debris run off.		
Provide funds to enhance street sweeping	231,628	1.0
Provide funds for a Equipment Operator III and provide one-time funds for a leaf vacuum truck. The vacuum truck and operator will allow for more timely street sweeping, ditch maintenance and will reduce the amount of leaves on the roadside that cause extensive wear and tear on the city's fleet of street sweepers.		
Total	491,628	1.0

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	1,574,861	1,769,193
Materials, Supplies, and Repairs	758,985	805,329
Contractual Services	287,535	287,535
Equipment	790,990	1,755,500
Total	3,412,371	4,617,557

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Automotive Service Attendant	1 08	\$40,100	\$65,362	1.0	(1.0)	0.0
Crew Leader I	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Equipment Operator II	1 07	\$39,837	\$64,934	6.0	(1.0)	5.0
Equipment Operator III	1 08	\$40,100	\$65,362	12.0	(11.0)	1.0
Maintenance Mechanic II	1 08	\$40,100	\$65,362	0.0	1.0	1.0
Maintenance Worker I	1 05	\$39,312	\$64,079	4.0	0.0	4.0
Storm Water Assistant Superintendent	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Sweeper Operator I	1 08	\$40,100	\$65,362	0.0	6.0	6.0
Sweeper Operator II	1 09	\$40,362	\$65,790	0.0	1.0	1.0
Sweeper Operator Supervisor	1 12	\$48,912	\$79,765	0.0	1.0	1.0
Sweeper Operator, Lead	1 10	\$41,187	\$67,135	0.0	4.0	4.0
Utility Maintenance Mechanic I	1 07	\$39,837	\$64,934	0.0	1.0	1.0
Utility Maintenance Supervisor	1 11	\$45,013	\$73,453	2.0	(1.0)	1.0
Total				27.0	0.0	27.0

UTILITIES - WASTEWATER FUND

Cost Recovery Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Permits and Fees	95,525	64,000	50,000	50,000
Use of Money and Property	12,836	-116,364	10,000	10,000
Charges for Services	32,120,080	35,269,556	35,941,000	37,378,640
Miscellaneous Revenue	0	0	0	0
Recovered Costs	303,758	391,010	3,600	3,600
Other Sources and Transfers In	324,617	74,714	2,000	2,000
Federal Aid	0	0	0	0
Total	32,856,816	35,682,917	36,006,600	37,444,240

Actual amounts represent collections, not appropriation authority.

Expenditure Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	5,532,809	5,405,100	6,517,344	6,890,129
Materials, Supplies, and Repairs	2,497,846	2,872,908	3,083,140	3,212,367
Contractual Services	2,134,125	2,211,604	2,935,494	2,431,984
Equipment	23,158	18,269	316,898	716,898
Department Specific Appropriation	1,500,000	1,500,000	6,654,942	7,882,433
Debt Service/Transfers to CIP	15,294,458	15,744,511	16,498,782	16,310,429
Total	26,982,396	27,752,392	36,006,600	37,444,240

			FY 2024 Adopted	
<u>Program Name</u>	<u>Service Objective</u>	<u>Service Level Classification</u>	<u>Dollars</u>	<u>FTEs</u>
Debt Service	Efficient and responsive government	Meets Demand - Maintains	16,310,429	0.0
Wastewater Operations	Community support and well-being	Meets Demand - Maintains	21,133,811	101.0
Total			37,444,240	101.0
Total FY 2023 Adopted			36,006,600	102.0
Change from FY 2023 Adopted			1,437,640	(1.0)

UTILITIES - WASTEWATER FUND

Program: **Debt Service**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust debt service expenses	(188,353)	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	(188,353)	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 2023 Adopted	FY 2024 Adopted
Debt Service/Transfers to CIP	16,498,782	16,310,429
Total	16,498,782	16,310,429

UTILITIES - WASTEWATER FUND

Program: **Wastewater Operations**

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.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Manage and improve the wastewater system for our residents through routine maintenance, repairs and upgrades to the city's sewer system.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Linear feet of wastewater system cleaned per year	633,505	416,592	650,000	650,000	650,000
Number of sewer line repairs	5,697	3,499	4,500	4,500	4,500
Number of sewer lines televised in support of repairs	N/A	755	850	850	850

UTILITIES - WASTEWATER FUND

Program: **Wastewater Operations**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust operational expenses	804,978	0.0
Technical adjustment for operational expenses which occur annually. These expenses may include indirect costs and payments in lieu of taxes. Total adjustment is spread over multiple programs within the department.		
Provide funds to replace aging equipment	400,000	0.0
Technical adjustment to increase funds that are needed to replace aging equipment.		
Adjust required contribution to Virginia Retirement System	114,703	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	306,312	(1.0)
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2023. 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	1,625,993	(1.0)

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 2023 Adopted	FY 2024 Adopted
Personnel Services	6,517,344	6,890,129
Materials, Supplies, and Repairs	3,083,140	3,212,367
Contractual Services	2,935,494	2,431,984
Equipment	316,898	716,898
Department Specific Appropriation	6,654,942	7,882,433
Total	19,507,818	21,133,811

UTILITIES - WASTEWATER FUND

Program: **Wastewater Operations**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Accounting Technician II	1 07	\$39,837	\$64,934	3.0	(1.0)	2.0
Administrative Technician	1 07	\$39,837	\$64,934	0.0	2.0	2.0
Assistant Superintendent of Utility Division	1 17	\$70,887	\$115,688	1.0	0.0	1.0
CCTV Technician	1 11	\$45,013	\$73,453	2.0	0.0	2.0
Crew Leader I	1 09	\$40,362	\$65,790	15.0	(1.0)	14.0
Electrician II	1 10	\$41,187	\$67,135	0.0	1.0	1.0
Electrician IV	1 12	\$48,912	\$79,765	1.0	(1.0)	0.0
Engineering Technician I	1 10	\$41,187	\$67,135	0.0	1.0	1.0
Environmental Specialist II	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Equipment Operator II	1 07	\$39,837	\$64,934	6.0	0.0	6.0
Equipment Operator III	1 08	\$40,100	\$65,362	19.0	(1.0)	18.0
General Utility Maintenance Supervisor	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Maintenance Worker I	1 05	\$39,312	\$64,079	2.0	0.0	2.0
Maintenance Worker II	1 06	\$39,575	\$64,506	27.0	0.0	27.0
Management Analyst I	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Management Analyst III	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Support Technician	1 05	\$39,312	\$64,079	1.0	0.0	1.0
Utility Maintenance Mechanic I	1 07	\$39,837	\$64,934	7.0	(1.0)	6.0
Utility Maintenance Supervisor	1 11	\$45,013	\$73,453	10.0	0.0	10.0
Utility Maintenance Supervisor, Senior	1 13	\$52,755	\$86,020	4.0	0.0	4.0
Total				102.0	(1.0)	101.0

UTILITIES - WATER FUND

Cost Recovery Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Permits and Fees	691,250	533,947	783,100	783,100
Use of Money and Property	105,363	-1,068,860	110,000	110,000
Charges for Services	95,238,969	101,931,302	101,112,082	105,410,857
Miscellaneous Revenue	22,428	28,894	186,900	186,900
Recovered Costs	1,570,272	1,222,101	1,000,000	1,000,000
Other Sources and Transfers In	43,370	49,375	5,400	5,400
Total	97,671,652	102,696,759	103,197,482	107,496,257

Actual amounts represent collections, not appropriation authority.

Expenditure Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	18,710,278	18,816,422	21,417,068	23,009,711
Materials, Supplies, and Repairs	9,899,479	13,550,967	12,363,338	16,470,006
Contractual Services	8,990,823	8,634,905	10,466,468	10,494,416
Equipment	176,019	101,837	673,131	1,175,895
Department Specific Appropriation	8,500,000	8,500,000	23,247,332	23,613,458
Debt Service/Transfers to CIP	30,311,045	30,715,614	35,030,145	32,732,771
Total	76,587,644	80,319,744	103,197,482	107,496,257

<u>Program Name</u>	<u>Service Objective</u>	<u>Service Level Classification</u>	<u>FY 2024 Adopted</u>	
			<u>Dollars</u>	<u>FTEs</u>
Director's Office	Community support and well-being	Meets Demand - Exceeds	25,058,794	10.0
Budget and Accounting	Efficient and responsive government	Meets Demand - Maintains	1,526,223	11.0
Debt Service	Efficient and responsive government	Meets Demand - Maintains	33,238,989	0.0
Engineering and Technology	Infrastructure and Connectivity	Meets Demand - Maintains	5,197,084	46.0
Water Accounts	Efficient and responsive government	Meets Demand - Maintains	3,126,742	24.0
Water Distribution	Community support and well-being	Meets Demand - Maintains	10,455,571	95.0
Water Production	Community support and well-being	Meets Demand - Exceeds	27,533,089	96.0
Water Quality	Community support and well-being	Meets Demand - Exceeds	1,359,765	9.0

UTILITIES - WATER FUND

Total	107,496,257	291.0
Total FY 2023 Adopted	103,197,482	289.0
Change from FY 2023 Adopted	4,298,775	2.0

UTILITIES - WATER FUND

Program: **Director's Office**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust operational expenditures	828,479	0.0
Technical adjustment for operational expenses which occur annually. These expenses may include indirect costs and payments in lieu of taxes. Total adjustment is spread over multiple programs within the department.		
Adjust required contribution to Virginia Retirement System	24,405	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Increase costs for storehouse rent	1,859	0.0
Technical adjustment to provide funds for increased storehouse rent. Total costs will increase by \$1,859 from \$61,971 in FY 2023 to \$63,830 in FY 2024.		
Update base program costs	139,613	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, 2023. 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	994,356	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 2023 Adopted	FY 2024 Adopted
Personnel Services	812,693	976,711
Materials, Supplies, and Repairs	49,038	49,038
Contractual Services	1,063,593	1,527,805
Equipment	8,000	8,000
Department Specific Appropriation	22,131,114	22,497,240
Total	24,064,438	25,058,794

UTILITIES - WATER FUND

Program: **Director's Office**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant II	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Administrative Technician	1 07	\$39,837	\$64,934	1.0	0.0	1.0
Assistant Director	1 21	\$89,312	\$148,627	1.0	0.0	1.0
Director of Utilities	1 27	\$136,430	\$234,543	1.0	0.0	1.0
Management Services Administrator	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Messenger/Driver	1 05	\$39,312	\$64,079	1.0	0.0	1.0
Personnel Specialist	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Public Information Specialist II	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Safety Specialist	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Support Technician	1 05	\$39,312	\$64,079	1.0	0.0	1.0
Total				10.0	0.0	10.0

UTILITIES - WATER FUND

Program: **Budget and Accounting**

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 grant management and administration, 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.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Ensure compliance with federal/state/city laws and regulations; maintain compliance with contractual obligations; ensure compliance with City's and Water and Wastewater Fund's financial policies; establish effective internal control policies and procedures for the Department of Utilities to ensure effective financial operations; maintain effective and efficient internal and external financial reporting for both Water and Wastewater Fund, including compliance with generally accepted accounting principles and grant requirements; develop annual budget projections and metrics for revenues and expenses and ensure Department's operations within the established budgeted parameters.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Are revenues growing proportionately to expenditures	Yes	Yes	Yes	Yes	Yes

UTILITIES - WATER FUND

Program: **Budget and Accounting**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	17,976	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Adjust operational expenditures	(12,522)	0.0
Technical adjustment for operational expenses which occur annually. These expenses may include indirect costs and payments in lieu of taxes. Total adjustment is spread over multiple programs within the department.		
Update base program costs	72,260	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, 2023. 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	77,714	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 2023 Adopted	FY 2024 Adopted
Personnel Services	916,073	1,006,309
Materials, Supplies, and Repairs	129,152	129,152
Contractual Services	376,084	363,562
Equipment	27,200	27,200
Total	1,448,509	1,526,223

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Accountant I	1 11	\$45,013	\$73,453	4.0	0.0	4.0
Accountant II	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Accountant III	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Accountant IV	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Accounting Manager	1 17	\$70,887	\$115,688	1.0	0.0	1.0
Enterprise Controller	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Financial Operations Manager	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Manager of Budget & Accounting	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Total				11.0	0.0	11.0

UTILITIES - WATER FUND

Program: **Debt Service**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust debt service expenses	(2,297,374)	0.0
Technical adjustment to support annual debt service payments for water related projects. This is a routine adjustment which occurs each budget cycle.		
Total	(2,297,374)	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 2023 Adopted	FY 2024 Adopted
Department Specific Appropriation	506,218	506,218
Debt Service/Transfers to CIP	35,030,145	32,732,771
Total	35,536,363	33,238,989

UTILITIES - WATER FUND

Program: **Engineering and Technology**

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.

Service Objective:

Customers Served:



Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Provide excellent internal and external customer service through the administration of the Capital Improvement Plan. Our objective is the remediation of existing infrastructure and development of new facilities to serve the water and sewer needs of our customers.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Linear feet of water and sewer mains installed a year	17,302	16,800	16,800	16,800	16,800

UTILITIES - WATER FUND

Program: **Engineering and Technology**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	79,377	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Adjust operational expenditures	(59,638)	0.0
Technical adjustment for operational expenses which occur annually. These expenses may include indirect costs and payments in lieu of taxes. Total adjustment is spread over multiple programs within the department.		
Update base program costs	(176,290)	(3.0)
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, 2023. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	(156,551)	(3.0)

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 2023 Adopted	FY 2024 Adopted
Personnel Services	4,634,241	4,534,296
Materials, Supplies, and Repairs	193,096	196,128
Contractual Services	404,110	344,472
Equipment	122,188	122,188
Total	5,353,635	5,197,084

UTILITIES - WATER FUND

Program: **Engineering and Technology**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant I	1 09	\$40,362	\$65,790	2.0	0.0	2.0
Assistant City Engineer	1 19	\$80,451	\$130,837	1.0	0.0	1.0
Chief of Construction Operations	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Civil Engineer I	1 14	\$57,385	\$94,914	2.0	0.0	2.0
Civil Engineer II	1 15	\$62,122	\$101,571	4.0	0.0	4.0
Civil Engineer III	1 16	\$66,353	\$108,182	4.0	0.0	4.0
Civil Engineer IV	1 17	\$70,887	\$115,688	2.0	1.0	3.0
Civil Engineer V	1 18	\$75,782	\$123,572	1.0	(1.0)	0.0
Construction Inspector I	1 09	\$40,362	\$65,790	6.0	1.0	7.0
Construction Inspector II	1 11	\$45,013	\$73,453	1.0	(1.0)	0.0
Construction Inspector III	1 12	\$48,912	\$79,765	3.0	0.0	3.0
Contract Monitoring Specialist	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Engineering Manager	1 20	\$85,515	\$139,445	1.0	0.0	1.0
Engineering Technician I	1 10	\$41,187	\$67,135	5.0	0.0	5.0
Engineering Technician II	1 11	\$45,013	\$73,453	4.0	(1.0)	3.0
Engineering Technician III	1 12	\$48,912	\$79,765	2.0	0.0	2.0
Engineering Technician IV	1 13	\$52,755	\$86,020	1.0	0.0	1.0
General Utility Maintenance Supervisor	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Geographic Information Systems Specialist III	1 15	\$62,122	\$101,571	0.0	1.0	1.0
Geographic Information Systems Team Supervisor	1 17	\$70,887	\$115,688	1.0	0.0	1.0
Management Analyst II	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Microcomputer Systems Analyst, Senior	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Programmer/Analyst IV	1 15	\$62,122	\$101,571	2.0	(2.0)	0.0
Programmer/Analyst V	1 16	\$66,353	\$108,182	1.0	(1.0)	0.0
Utility Maintenance Supervisor, Senior	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Total				49.0	(3.0)	46.0

UTILITIES - WATER FUND

Program: **Water Accounts**

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.

Service Objective:

Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Sustain a healthy enterprise fund that affords us the opportunity to complete planned projects, maintenance and fulfill financial obligations of the department.



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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of meter reading errors	458	435	413	400	413
Number of meter readings	835,944	840,337	844,703	840,174	840,703
Number of non-registering meters	3,242	3,162	1,891	5,000	500

UTILITIES - WATER FUND

Program: **Water Accounts**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	53,518	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Adjust operational expenditures	(9,953)	0.0
Technical adjustment for operational expenses which occur annually. These expenses may include indirect costs and payments in lieu of taxes. Total adjustment is spread over multiple programs within the department.		
Update base program costs	145,092	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, 2023. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	188,657	1.0

Adopted Service Level Changes:

	FY 2024	FTE
Increase funds for personnel in Water Accounts program	46,756	1.0
Provide funds for an additional Staff Technician II position for the Water Accounts program. This position will coordinate monitoring and replacement of non-registering meters to ensure maximum revenue generation from water usage.		
Total	46,756	1.0

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	1,371,114	1,613,716
Materials, Supplies, and Repairs	143,366	143,366
Contractual Services	1,352,349	1,342,396
Equipment	24,500	27,264
Total	2,891,329	3,126,742

UTILITIES - WATER FUND

Program: **Water Accounts**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Account Representative	1 07	\$39,837	\$64,934	12.0	0.0	12.0
Administrative Assistant II	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Business Manager	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Collection Coordinator	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Customer Service Manager	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Customer Service Supervisor	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Management Analyst I	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Program Supervisor	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Staff Technician II	1 09	\$40,362	\$65,790	3.0	2.0	5.0
Total				22.0	2.0	24.0

UTILITIES - WATER FUND

Program: **Water Distribution**

Water Distribution System Maintenance and Repair function provides reliable water services for the residents and businesses of the city by maintaining and repairing over 950 miles of water distribution pipes. The 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.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Maintain the system of pipes and infrastructure that effectively provides water to more than 1 million customers in the region through routine maintenance, repairs and upgrades to the city's distribution system.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of hydrants serviced/flushed	2,874	3,552	3,800	3,800	3,800
Number of water main breaks per 100 miles of water distribution system piping	28	22	30	30	30

UTILITIES - WATER FUND

Program: **Water Distribution**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Increase funds to replace aging equipment	500,000	0.0
Technical adjustment to increase funds to replace aging equipment. Currently, 55% of vehicles and capital equipment within the department have reached their end of useful life and are due for replacement.		
Adjust required contribution to Virginia Retirement System	124,564	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Increase rail road management fees	5,887	0.0
Technical adjustment to provide funds for increased railroad rent. Total costs will increase by \$5,887 from \$58,517 in FY 2023 to \$64,504 in FY 2024.		
Adjust operational expenditures	(320,944)	0.0
Technical adjustment for operational expenses which occur annually. These expenses may include indirect costs and payments in lieu of taxes. Total adjustment is spread over multiple programs within the department.		
Update base program costs	475,436	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, 2023. 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	784,943	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 2023 Adopted	FY 2024 Adopted
Personnel Services	5,791,442	6,355,559
Materials, Supplies, and Repairs	1,868,180	1,915,563
Contractual Services	1,121,648	795,091
Equipment	279,358	779,358
Department Specific Appropriation	610,000	610,000
Total	9,670,628	10,455,571

UTILITIES - WATER FUND

Program: **Water Distribution**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Accounting Technician II	1 07	\$39,837	\$64,934	3.0	0.0	3.0
Administrative Assistant I	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Administrative Assistant II	1 10	\$41,187	\$67,135	1.0	(1.0)	0.0
Assistant Superintendent of Utility Division	1 17	\$70,887	\$115,688	1.0	0.0	1.0
Automotive Mechanic	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Business Manager	1 13	\$52,755	\$86,020	0.0	1.0	1.0
Crew Leader I	1 09	\$40,362	\$65,790	10.0	0.0	10.0
Cross-Connection Specialist	1 08	\$40,100	\$65,362	1.0	0.0	1.0
Cross-Connection Specialist, Senior	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Engineering Technician I	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Equipment Operator II	1 07	\$39,837	\$64,934	9.0	0.0	9.0
Equipment Operator III	1 08	\$40,100	\$65,362	7.0	0.0	7.0
Equipment Operator IV	1 09	\$40,362	\$65,790	2.0	0.0	2.0
General Utility Maintenance Supervisor	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Maintenance Worker II	1 06	\$39,575	\$64,506	20.0	0.0	20.0
Program Supervisor	1 13	\$52,755	\$86,020	0.0	1.0	1.0
Programs Manager	1 15	\$62,122	\$101,571	1.0	(1.0)	0.0
Storekeeper I	1 05	\$39,312	\$64,079	1.0	0.0	1.0
Storekeeper II	1 06	\$39,575	\$64,506	1.0	0.0	1.0
Storekeeper III	1 08	\$40,100	\$65,362	1.0	0.0	1.0
Support Technician	1 05	\$39,312	\$64,079	1.0	0.0	1.0
Utility Maintenance Mechanic I	1 07	\$39,837	\$64,934	13.0	0.0	13.0
Utility Maintenance Mechanic II	1 09	\$40,362	\$65,790	5.0	0.0	5.0
Utility Maintenance Supervisor	1 11	\$45,013	\$73,453	9.0	0.0	9.0
Utility Maintenance Supervisor, Senior	1 13	\$52,755	\$86,020	3.0	0.0	3.0
Utility Operations Manager	1 19	\$80,451	\$130,837	1.0	0.0	1.0
Total				95.0	0.0	95.0

UTILITIES - WATER FUND

Program: **Water Production**

The Water Production function of this program is responsible for the operation and maintenance of the water treatment plants and finished water storage facilities; maintains raw and finished water pump stations and raw water transmission mains; and manages city-owned reservoirs and adjacent watershed properties. 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.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Provide excellent and sustainable water service at the best possible value to residents and customers while meeting or exceeding standards set by the Virginia Department of Health and the Safe Drinking Water Act.

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

UTILITIES - WATER FUND

Program: **Water Production**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Increase funds for Water Production program	4,050,000	0.0
Technical adjustment to cover the rising costs of inflation. Chemical and material costs have increased significantly since the end of the pandemic. Most of the materials needed in water production are created and exported from China, which has experienced intermittent shut downs of their economy as they continue to battle Covid-19.		
Adjust required contribution to Virginia Retirement System	141,504	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Adjust operational expenditures	(27,193)	0.0
Technical adjustment for operational expenses which occur annually. These expenses may include indirect costs and payments in lieu of taxes. Total adjustment is spread over multiple programs within the department.		
Update base program costs	405,224	3.0
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, 2023. 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	4,569,535	3.0

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 2023 Adopted	FY 2024 Adopted
Personnel Services	7,030,563	7,571,273
Materials, Supplies, and Repairs	9,790,319	13,846,337
Contractual Services	5,939,437	5,912,244
Equipment	203,235	203,235
Total	22,963,554	27,533,089

UTILITIES - WATER FUND

Program: **Water Production**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Assistant I	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Applications Development Team Supervisor	1 17	\$70,887	\$115,688	1.0	0.0	1.0
Assistant Director	1 21	\$89,312	\$148,627	1.0	0.0	1.0
Chief Waterworks Operator	1 14	\$57,385	\$94,914	8.0	0.0	8.0
Construction Inspector II	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Crew Leader I	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Electrician II	1 10	\$41,187	\$67,135	2.0	0.0	2.0
Electrician III	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Electronics Technician II	1 11	\$45,013	\$73,453	4.0	0.0	4.0
Engineering Aide	1 05	\$39,312	\$64,079	1.0	0.0	1.0
Equipment Operator II	1 07	\$39,837	\$64,934	2.0	0.0	2.0
Equipment Operator III	1 08	\$40,100	\$65,362	1.0	0.0	1.0
General Utility Maintenance Supervisor	1 14	\$57,385	\$94,914	3.0	0.0	3.0
Maintenance Supervisor II	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Maintenance Worker I	1 05	\$39,312	\$64,079	4.0	0.0	4.0
Maintenance Worker II	1 06	\$39,575	\$64,506	8.0	0.0	8.0
Programmer/Analyst IV	1 15	\$62,122	\$101,571	0.0	2.0	2.0
Programmer/Analyst V	1 16	\$66,353	\$108,182	0.0	1.0	1.0
Reservoir Manager	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Storekeeper II	1 06	\$39,575	\$64,506	1.0	0.0	1.0
Storekeeper III	1 08	\$40,100	\$65,362	1.0	0.0	1.0
Support Technician	1 05	\$39,312	\$64,079	1.0	0.0	1.0
Utility Maintenance Mechanic I	1 07	\$39,837	\$64,934	13.0	0.0	13.0
Utility Maintenance Mechanic III	1 10	\$41,187	\$67,135	12.0	0.0	12.0
Utility Maintenance Supervisor, Senior	1 13	\$52,755	\$86,020	4.0	0.0	4.0
Water Production Manager	1 19	\$80,451	\$130,837	1.0	0.0	1.0
Water Quality Manager	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Water Treatment Supervisor	1 16	\$66,353	\$108,182	2.0	0.0	2.0
Waterworks Operator I	1 09	\$40,362	\$65,790	2.0	2.0	4.0
Waterworks Operator III	1 11	\$45,013	\$73,453	4.0	(1.0)	3.0
Waterworks Operator IV	1 12	\$48,912	\$79,765	10.0	(1.0)	9.0
Total				93.0	3.0	96.0

UTILITIES - WATER FUND

Program: **Water Quality**

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 quality by removing undesirable taste and odor compounds and promotes dental health by adding fluoride to the finished water to prevent the development of cavities.

Service Objective:

Customers Served:



Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Meet and exceed all SDWA standards as well as all local, state, and federal regulations.
Provide highest quality drinking water and best possible customer service to all customers.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percent of compliance met for monitoring, testing, analysis, and backflow	100	100	100	100	100

UTILITIES - WATER FUND

Program: **Water Quality**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	30,666	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Adjust operational expenditures	(401)	0.0
Technical adjustment for operational expenses which occur annually. These expenses may include indirect costs and payments in lieu of taxes. Total adjustment is spread over multiple programs within the department.		
Update base program costs	60,474	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, 2023. 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	90,739	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 2023 Adopted	FY 2024 Adopted
Personnel Services	860,942	951,847
Materials, Supplies, and Repairs	190,187	190,422
Contractual Services	209,247	208,846
Equipment	8,650	8,650
Total	1,269,026	1,359,765

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Assistant Superintendent of Utility Division	1 17	\$70,887	\$115,688	2.0	0.0	2.0
Water Chemist	1 11	\$45,013	\$73,453	3.0	0.0	3.0
Water Chemist, Senior	1 12	\$48,912	\$79,765	3.0	0.0	3.0
Water Quality Manager	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Total				9.0	0.0	9.0

Internal Service Funds



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INTERNAL SERVICE FUND SUMMARY

	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Revenues			
Use of Money and Property	1,450	3,500	3,500
Charges for Services	101,246,738	116,715,975	118,015,539
Recovered Costs	136,995	63,865	63,865
Other Sources and Transfers In	0	590,763	532,809
Total Revenues	101,385,183	117,374,103	118,615,533

	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Expenditures			
Personnel Services	3,412,288	4,765,275	5,488,296
Materials, Supplies and Repairs	5,238,932	4,207,18	4,881,634
Contractual Services	79,088,599	108,337,713	108,055,717
Equipment	58,854	41,668	62,115
Debt Service Transfers to CIP	0	22,266	0
Department Specific Appropriation	0	0	127,771
Total Expenditures	87,798,673	117,374,103	118,615,533

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FLEET MANAGEMENT

Cost Recovery Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Use of Money and Property	2,208	1,450	3,500	3,500
Charges for Services	10,474,496	10,712,923	11,015,437	12,314,821
Recovered Costs	59,753	136,995	63,865	63,865
Other Sources and Transfers In	191	0	590,763	532,809
Total	10,536,649	10,851,368	11,673,565	12,914,995

Actual amounts represent collections, not appropriation authority.

Expenditure Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	2,598,840	2,555,949	3,732,262	4,175,419
Materials, Supplies, and Repairs	2,703,495	5,233,610	4,200,181	4,874,634
Contractual Services	4,420,741	4,482,528	3,699,454	3,701,926
Equipment	44,428	58,854	41,668	62,115
Department Specific Appropriation	134,782	0	0	0
Debt Service/Transfers to CIP	0	0	0	100,901
Total	9,902,285	12,330,941	11,673,565	12,914,995

Program Name	Service Objective	Service Level Classification	FY 2024 Adopted	
			Dollars	FTEs
Leadership and Support	Efficient and responsive government	Meets Demand - Maintains	533,080	6.0
Cost Allocation for Citywide Services	Efficient and responsive government	Meets Demand - Maintains	248,018	0.0
Fuel Management	Infrastructure and Connectivity	Meets Demand - Maintains	4,300,000	0.0
General Vehicle and Equipment Repair and Services	Infrastructure and Connectivity	Meets Demand - Maintains	7,550,325	42.0
Preventative Maintenance	Efficient and responsive government	Meets Demand - Maintains	0	0.0
Service Writing	Efficient and responsive government	Meets Demand - Maintains	283,572	4.0
Total			12,914,995	52.0
Total FY 2023 Adopted			11,673,565	52.0
Change from FY 2023 Adopted			1,241,430	0.0

FLEET MANAGEMENT

Program: **Leadership and Support**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	19,231	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Update base program costs	(8,220)	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, 2023. 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	11,011	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 2023 Adopted	FY 2024 Adopted
Personnel Services	405,163	416,174
Materials, Supplies, and Repairs	87,649	87,649
Contractual Services	21,020	21,020
Equipment	8,237	8,237
Total	522,069	533,080

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Administrative Analyst	1 13	\$52,755	\$86,020	2.0	0.0	2.0
Administrative Technician	1 07	\$39,837	\$64,934	2.0	(1.0)	1.0
Automotive Service Attendant	1 08	\$40,100	\$65,362	0.0	1.0	1.0
Fleet Maintenance Manager	1 19	\$80,451	\$130,837	1.0	0.0	1.0
Management Analyst I	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Total				6.0	0.0	6.0

FLEET MANAGEMENT

Program: **Cost Allocation for Citywide Services**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust debt service payments	100,901	0.0
Technical adjustment for debt service payments for pension obligation bonds. This is an annual adjustment for the payment of a portion of the service of the obligation bonds.		
Total	100,901	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

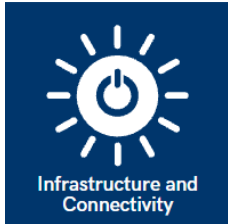
	FY 2023 Adopted	FY 2024 Adopted
Materials, Supplies, and Repairs	147,117	147,117
Debt Service/Transfers to CIP	0	100,901
Total	147,117	248,018

FLEET MANAGEMENT

Program: Fuel Management

The Fuel Management program provides unleaded and diesel fuels to power city equipment and vehicles, and provides repairs to city-owned fuel sites. The program ensures fuel is available for city equipment and vehicles that are used to provide services to the businesses and residents of Norfolk during regular and inclement weather operations. Fuel is also provided to other partner agencies such as Norfolk Public Schools.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Ensure efficient management of the fuel contract to ensure agencies are able to fuel vehicles and equipment to provide continuous City services.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Fuel services contract provisions met	Yes	Yes	Yes	Yes	Yes

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust funding for Parker Oil contract	665,953	0.0
Technical adjustment to increase funds for the Parker Oil contract for fuel across the city based on continued inflation and utilization. Total costs are expected to increase by \$665,953 from \$3,634,047 in FY 2023 to \$4,300,000.		
Total	665,953	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.

FLEET MANAGEMENT

Program: **Fuel Management**

Expenditure Summary

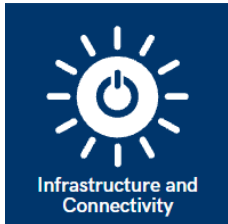
	FY 2023 Adopted	FY 2024 Adopted
Materials, Supplies, and Repairs	3,634,047	4,300,000
Total	3,634,047	4,300,000

FLEET MANAGEMENT

Program: General Vehicle and Equipment Repair and Services

The General Vehicle, and Equipment Repair and Services program provides parts, labor, and contractor costs to evaluate and repair city equipment and vehicles and encompasses all operational services necessary throughout the lifecycle of each unit to include procurement, replacement, fueling management and disposal. 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.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Ensure the safety and availability of city vehicles and equipment, and provide all necessary services.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percent of direct Auto Repair Technician labor hours	74	76	77	75	75
Percent of time in which the fleet is operational	96	97	95	90	90

FLEET MANAGEMENT

Program: **General Vehicle and Equipment Repair and Services**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	52,129	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Provide funds for Fleet inventory software	20,447	0.0
Technical adjustment to align funds for FasterWeb software based on utilization. The FasterWeb software is used by Fleet for inventory, maintenance, estimating, and tracking of city vehicles. Utilization is expected to continue to increase by \$20,447 from \$14,553 in FY 2023 to \$35,000 in FY 2024.		
Provide funds for fleet uniform rental and cleaning	8,500	0.0
Technical adjustment for employee uniforms based on inflationary increases. Anticipated increase of \$8,500 from \$27,500 in FY 2023 to \$40,000 in FY 2024.		
Provide funding for fleet graphics	2,472	0.0
Technical adjustment to increase funds for vehicle graphics for public safety. Total costs will increase by \$2,472 from \$79,928 in FY 2023 to \$82,400 in FY 2024		
Update base program costs	869,002	3.0
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, 2023. 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	952,550	3.0

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 2023 Adopted	FY 2024 Adopted
Personnel Services	2,636,826	3,476,065
Materials, Supplies, and Repairs	264,084	339,476
Contractual Services	3,672,434	3,680,906
Equipment	24,431	53,878
Total	6,597,775	7,550,325

FLEET MANAGEMENT

Program: **General Vehicle and Equipment Repair and Services**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Autobody Repair Mechanic, Senior	1 09	\$40,362	\$65,790	1.0	(1.0)	0.0
Automotive Operations Manager	1 15	\$62,122	\$101,571	4.0	1.0	5.0
Automotive Repair Technician I	1 10	\$41,187	\$67,135	16.0	(10.0)	6.0
Automotive Repair Technician II	1 12	\$48,912	\$79,765	0.0	12.0	12.0
Automotive Repair Technician, Senior	1 13	\$52,755	\$86,020	16.0	1.0	17.0
Operations Manager	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Safety Specialist	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Total				39.0	3.0	42.0

FLEET MANAGEMENT

Program: Preventative Maintenance

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.

Service Objective:



Customers Served:

Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

The goal of the Preventative Maintenance Program is to decrease downtime and increase the safety and reliability of city vehicles and equipment.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
City department preventative maintenance compliance rate for equipment and vehicles	74	80	82	80	80

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Update base program costs	(505,011)	(3.0)
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, 2023. 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	(505,011)	(3.0)

Adopted Service Level Changes:

No adopted Service Level changes.

FLEET MANAGEMENT

Program: Preventative Maintenance

Requested but Not Funded Service Level Changes:

No requested but not funded Service Level changes.

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	423,119	0
Materials, Supplies, and Repairs	66,892	0
Contractual Services	6,000	0
Equipment	9,000	0
Total	505,011	0

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Automotive Operations Manager	1 15	\$62,122	\$101,571	1.0	(1.0)	0.0
Automotive Repair Technician	1 10	\$41,187	\$67,135	1.0	(1.0)	0.0
Automotive Repair Technician, Senior	1 13	\$52,755	\$86,020	1.0	(1.0)	0.0
Total				3.0	(3.0)	0.0

FLEET MANAGEMENT

Program: Service Writing

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.

Service Objective:

Customers Served:



Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Perform quality customer service and assists both internal and external customers as it relates throughout the work order process.

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 2021 Actual	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Percent of maintenance performed that was scheduled	55	54	60	60	60

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Update base program costs	16,026	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, 2023. 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	16,026	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.

FLEET MANAGEMENT

Program: **Service Writing**

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	267,154	283,180
Materials, Supplies, and Repairs	392	392
Total	267,546	283,572

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Automotive Service Attendant	1 08	\$40,100	\$65,362	3.0	0.0	3.0
Fleet Coordinator	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Total				4.0	0.0	4.0

NORFOLK HEALTHCARE CONSORTIUM

Cost Recovery Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Charges for Services	84,891,976	82,097,588	105,700,538	105,700,538
Total	84,891,976	82,097,588	105,700,538	105,700,538

Expenditure Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Personnel Services	581,917	784,329	1,100,464	1,312,877
Materials, Supplies, and Repairs	0	5,344	7,000	7,000
Contractual Services	79,516,702	59,789,455	104,638,259	104,353,791
Debt Service/Transfers to CIP	0	0	22,266	26,870
Total	80,098,619	60,579,128	105,767,989	105,700,538

			FY 2024 Adopted	
<u>Program Name</u>	<u>Service Objective</u>	<u>Service Level Classification</u>	<u>Dollars</u>	<u>FTEs</u>
Leadership and Support	Community support and well-being	Meets Demand - Maintains	1,357,747	14.0
Benefits Administration	Community support and well-being	Meets Demand - Maintains	104,342,791	0.0
Total			105,700,538	14.0
Total FY 2023 Adopted			105,767,989	13.0
Change from FY 2023 Adopted			(67,451)	1.0

NORFOLK HEALTHCARE CONSORTIUM

Program: **Leadership and Support**

Adjustments to Baseline Service Level Cost:

	FY 2024	FTE
Adjust required contribution to Virginia Retirement System	40,539	0.0
Technical adjustment for the annual required contribution to the Virginia Retirement System (VRS). The contribution rate for the city is 12.84 percent of eligible payroll in FY 2024. Costs are distributed to departments based on each department's VRS eligible payroll.		
Adjust funds for debt service	4,604	0.0
Technical adjustment to support annual debt service payments for pension obligation bonds. This is a routine adjustment related to the payment of the bonds.		
Update base program costs	171,874	1.0
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2023. 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	217,017	1.0

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 2023 Adopted	FY 2024 Adopted
Personnel Services	1,100,464	1,312,877
Materials, Supplies, and Repairs	7,000	7,000
Contractual Services	11,000	11,000
Debt Service/Transfers to CIP	22,266	26,870
Total	1,140,730	1,357,747

NORFOLK HEALTHCARE CONSORTIUM

Program: **Leadership and Support**

Full Time Equivalent (FTE) Summary

	Pay Grade	Minimum	Maximum	FY 2023 Adopted	FTE Change	FY 2024 Adopted
Benefit Programs Supervisor	1 13	\$52,755	\$86,020	1.0	(1.0)	0.0
Benefits Specialist (HR only)	1 11	\$45,013	\$73,453	3.0	(1.0)	2.0
City Wellness Coordinator	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Data Analyst	1 16	\$66,353	\$108,182	0.0	1.0	1.0
Executive Director of Norfolk Healthcare Consortium	1 25	\$112,750	\$190,518	1.0	0.0	1.0
Human Resources Benefits Manager	1 17	\$70,887	\$115,688	1.0	0.0	1.0
Human Resources Benefits Analyst II (HR Only)	1 14	\$57,385	\$94,914	0.0	1.0	1.0
Management Analyst II	1 13	\$52,755	\$86,020	1.0	1.0	2.0
Management Analyst III	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Multimedia Communications Specialist II	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Multimedia Communications Specialist III	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Programmer/Analyst IV	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Programmer/Analyst V	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Total				13.0	1.0	14.0

NORFOLK HEALTHCARE CONSORTIUM

Program: **Benefits Administration**

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, flexible spending accounts, legal resources, identity theft protection, optional life insurance, and employee assistance programs (EAP).

Service Objective:

Customers Served:



Residents

Businesses

City Agencies

Tourists/Visitors

Goal Statement:

Provide health insurance to employees of the Norfolk Consortium.

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 2024	FTE
Update base program costs	(284,468)	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, 2023. 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	(284,468)	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.

NORFOLK HEALTHCARE CONSORTIUM

Program: **Benefits Administration**

Expenditure Summary

	FY 2023 Adopted	FY 2024 Adopted
Contractual Services	104,627,259	104,342,791
Total	104,627,259	104,342,791

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Capital Improvement Plan



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READER'S GUIDE

BACKGROUND

The Capital Improvement Plan (CIP) is a multi-year plan for capital expenditures to replace, maintain, and expand the city's infrastructure. The city uses the CIP to develop infrastructure and maintain the quality of life offered to residents and businesses.

The capital budget supports non-recurring expenditures, such as the construction of buildings, acquisition of property, repairs and improvements to roadways, building maintenance, and the efficient operation of the water, sewage, and storm water systems. Capital funding is limited to the cost of the project and may be expended over several fiscal years until the project is completed. Other costs associated with the capital budget include, but are not limited to the following:

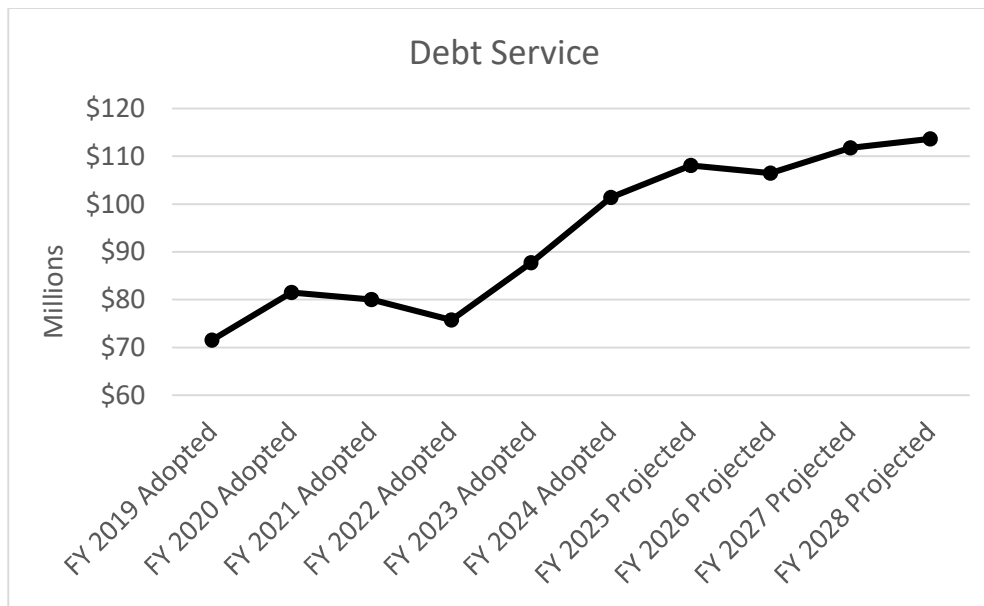
- Architectural and engineering fees;
- Site development; and
- Major equipment.

The city uses a long-range planning process that results in a Five-Year CIP. This Five-Year CIP provides residents with an outline of how the city anticipates investing capital dollars for the next five years. Each capital project included in the CIP is either approved for funding in FY 2024 or included as a planned project in FY 2025 through FY 2028. The inclusion of a project beyond the current budget year does not guarantee it will be funded in the future. The needs of the city may shift and result in changes during the next annual budget cycle.

A project that is included in the city's capital budget is broadly defined as requiring the expenditure of public funds for the purchase, construction, enhancement, or replacement of physical infrastructure/assets and may take several years to complete. Whether a project is included in the CIP or in the city's operating budget is determined by its size and scope. Any project authorized in a department's operating budget must be completed or committed by a contractual obligation within the fiscal year in which the funds are appropriated.

To be included in the CIP, the project must cost \$75,000 or more. Furthermore, the project should enhance, increase the value of, or extend the life of the asset beyond the life of the debt instrument used to finance the improvement or grant program. Buildings and long-lived assets are financed for twenty years while equipment is generally financed for five to ten years (depending on the item).

The CIP represents the City's five-year plan for capital spending. The City manages its long-term financing needs through periodic issuance of General Obligation bonds, or revenue bonds in the case of Utility projects. After years of reduced capital investment, the CIP has begun to grow and the size of the Fiscal Year 2022 and Fiscal Year 2023 CIPs authorized more capital projects than in prior years. This trend continues through the FY 2024 CIP. Because of this, the debt service payment has increased significantly in recent years and will continue to increase from \$87,696,721 in FY 2023 to \$101,365,244 in FY 2024, or an increase of \$13,668,523. This table on the following page is a visual representation of the growth in debt service in recent years.



This dramatic increase is driven primarily by the School Modernization Program, the city match to the flood wall, and increased costs related to an inflationary environment.

GUIDING PRINCIPLES

Guiding principles are used to help shape the CIP. These principles include, but are not limited to the following:

- Develop a capital plan that includes projects that meet City Council priorities;
- Ensure the CIP will be the platform for development in neighborhoods and business communities; and
- Preserve and enhance the existing tax base.

The CIP decision-making process coincides with the budget development cycle. Departments submit projects for the upcoming five-year plan which are presented to city leadership via budget hearings and committee meetings for review and discussion. To guide the CIP decision-making process, projects are evaluated on the degree to which the following objectives are met:

- Adhere to legal or contractual obligation or federal or state mandate;
- Address health concerns, safety or emergency needs;
- Leverage outside funding through a match of federal, state, or private funding;
- Produce positive community impact through the formation of partnerships with residents and businesses to leverage public dollars, making Norfolk the community of choice for living, working, and leisure activities;
- Enjoy broad community support;
- Result in unacceptable outcomes if the project is deferred;
- Ensure existing infrastructure and/or equipment is maintained and replaced in a timely manner;
- Address flooding through meaningful projects;
- Make directed investments in neighborhoods;
- Redevelop the St. Paul's Area;

- Use dedicated revenue to fund projects; and
- Ensure consistency with the Norfolk 2030 comprehensive plan, Norfolk Vision 2100, and other City Council adopted plans.

FUNDING CIP

A combination of funding sources are used to implement the CIP. Below are descriptions of funding sources used to support the CIP:

- **Reappropriation of Previous Authorization:** Funds provided for projects in prior years that are completed and have excess funds, or funds that are reappropriated because of a shift in city priorities.
- **Fund Balance:** Use of undesignated General Fund Balance. This is the accumulated total of all prior years' actual General Fund revenues in excess of expenditures that were not appropriated by City Council and have not been designated for other uses.
- **American Rescue Plan Act (ARPA):** Federal stimulus funds given to the city to speed up the recovery from the economic and health effects of the COVID-19 pandemic.
- **State and Local Fiscal Recovery Funds (SLFRF):** Funding provided by the Coronavirus State and Local Fiscal Recovery Funds (SLFRF), under ARPA, to support recovery from the COVID-19 pandemic.
- **Budget Savings:** Funds that were not expended over the course of the fiscal year.
- **NPS Reversion Funds:** Funds that were originally appropriated to Norfolk Public Schools (NPS) but weren't expended during the fiscal year, and reappropriated by City Council for their use in the subsequent year.
- **NPS Revenue True up:** Additional funding received from the state and, possibly, the City of Norfolk.
- **Transfer from General Fund:** Cash contribution from the General Fund to the CIP.
- **Transfer from Public Amenities Fund:** Cash contributions from a special revenue fund, which collects one percent of the prepared food tax rate and one percent of the lodging tax rate to promote cultural and entertainment activity.
- **Other Cash Contribution:** Cash contributions from other sources to the CIP, such as grants, donations, other state or federal aid, or other reprogrammed funds.
- **Bonds (Debt):** The city's debt is defined by the sources of repayment: General Fund supported debt service and nongeneral fund supported debt service. General Fund supported debt is pledged to be repaid from tax revenue. Nongeneral fund debt is intended to be repaid from revenue derived from other revenue sources such as fees.
- **OPEB Reserve:** Funding from a reserve set up for other post-employment benefits such as life and health insurance that employers provide to retired workers. The City no longer offers these benefits to retirees and the remaining balance of this program will now be used in the CIP.

NONGENERAL FUND PROJECTS:

Projects below are supported through nongeneral fund revenues, such as user fees, and are not paid from taxes:

- **Parking Facilities (PF):** Improve the city's parking infrastructure systems, including architectural design and construction of multi-level parking facilities, promote tourism, and retain and attract businesses.
- **Storm Water Utility (SW):** Improve the city's storm water infrastructure system, including drainage improvements, system repairs and rehabilitation, and system cleaning and drainage studies in neighborhoods citywide.
- **Wastewater Utility (SF):** Improve the city's wastewater infrastructure system including the operation and maintenance of collection sewers, pump stations, and sewer force mains.
- **Waste Management (WM):** Support the city's ability to comply with regulatory requirements related to its landfills. There are no projects in this fund for the FY 2024 - FY 2028 CIP.
- **Water Utility (WF):** Improve the city's water infrastructure system and perpetuate the city's economic vitality.

POLICY AREA DESCRIPTIONS

The FY 2024 – FY 2028 CIP uses policy areas to categorize project funding. The policy areas used are described below.

Education:

Projects in this category enhance the educational infrastructure of the city to improve instructional service delivery. They are most likely to be school related activities, but can be any educational capital-type project. This would include construction projects to improve, replace, and/or build new elementary, middle, and high school facilities. Related funds for acquisition of property and designs are also included.

Economic Development:

Projects in this category improve the city's infrastructure systems and encourage the city's continued economic vitality. They may also provide funds for public infrastructure improvements designed to enhance and support private sector investments in a variety of neighborhoods and commercial areas of the city.

Environmental Sustainability:

Projects in this category are intended to create a positive, regenerative effect on the environment, including opportunities to mitigate detrimental environmental impacts in the city. Projects in this category will promote the efficient use and protection of natural resources, reduce the adverse negative impacts of coastal flooding, and advance a thriving culture and economy.

Cultural Facilities:

Projects in this category improve the city's infrastructure systems and support the city's initiatives to promote tourism and to provide opportunities for cultural enrichment to residents.

General and Other:

Projects in this category improve the city's infrastructure system and maintain public safety through enhancement and maintenance. Projects are typically specialized in nature and do not fall within the other defined policy areas.

Neighborhood Development:

Projects in this category improve the city's infrastructure systems, and preserve and enhance the city's taxable real estate base. These projects may include improvements to the city's community roadways and acquisition of property to strengthen neighborhoods.

Public Buildings:

Projects in this category improve the city-owned infrastructure by providing adequate maintenance to existing facilities and construction of new or renovated facilities.

Parks and Recreation Facilities:

Projects in this category enhance the city's recreational facilities, provide opportunities for cultural enrichment, and promote tourism.

Transportation:

Projects in this category improve the city's roadway infrastructure and satisfy the Commonwealth of Virginia's mandate regarding the Urban Roadways Program. This would encompass improvements to primary and secondary vehicular passageways, bridges, and underpasses, including street lighting, signalizations, and undergrounding of utilities relating to streets and highways.

PROJECT INFORMATION

The FY 2024 CIP provides funding for projects from the General Fund (CP), Parking Facilities (PF), Storm Water Utility (SW), Wastewater Utility (SF), and Water Utility (WF) funds.

Financial information for projects can be found throughout the CIP and in the sections listed below:

- **CIP Funding Sources:** Lists the sources of revenue the city uses to fund capital projects.
- **CIP - Uses of Funds:** Lists the projects adopted in the FY 2024 CIP.
- **CIP Five-Year Plan Summary:** A five-year outlook of planned projects and funding amounts in the FY 2024 – FY 2028 CIP.
- **Project Detail by Policy Area:** Projects shown on the CIP Five-Year Plan Summary are listed individually with a detailed financial breakdown.

Each project within the FY 2024 – FY 2028 CIP has an individual project information page. The definitions and descriptions below are provided as a guide to understanding the individual project pages.

SEE SAMPLE PAGE FOLLOWING THESE DEFINITIONS FOR MORE INFORMATION.

For each project, the following information is included:

- **Project Title:** Provides a descriptive name for the project.
- **Department:** Identifies the city department that will function as the project sponsor and manager.
- **Property Address:** Identifies the location of the project. Several categories are used to identify the location of a project. Addresses are listed when a project is concentrated in a specific area. The term citywide is used when the project involves several locations throughout the city or has a citywide impact. The term "to be determined" is used when a specific site for the project has not been identified.
- **Customers Served:** Indicates the beneficiaries to be served by the project.
- **Funding Source:** Identifies sources of funding for the project.
- **Project Description:** Provides a brief and informative description of the project.

- **Financial Summary:** The financial summary provides detailed information on the amounts appropriated for the project. This section includes the following:
- **FY 2024 Adopted:** Reflects the amounts for the project. Amounts listed in FY 2025 – FY 2028 are planned amounts in the upcoming years.
- **FY 2023 Adopted:** Amounts that were approved for the project when the budget was authorized in the previous fiscal year.
- **Estimated Operating Budget Impact:** Reflects any ongoing operating budget expense once the project is complete. These expenses are not paid from the capital budget.
- **Anticipated Project Timeline:** Amounts shown are a projection of how and when funds will be spent in FY 2024 – FY 2028.
- **Prior Capital Funding:** Shows the dollars previously contributed to the project from previous appropriations.
- **Capital Share Remaining:** Reflects the amount of capital funding projected to complete the project. This amount is the sum of FY 2025 – FY 2028.
- **Project Total:** Reflects the total amount of money dedicated for completion of the project.
- **Picture:** Includes a visual depiction, if available, of the project location or the end result expected from the completion of the project.

Project Description Page

Project Title

Department

ACQUIRE SCHOOL BUSES

Department

Education

Account

Fund

General Capital

Program Name

Local designation for Construction, Technology, and Infrastructure

Project Address

Property Address

Citywide

Customers Served

Residents Business City Services
Educational Community Tourists/Visitors

Customers Served

Funding Source

Source

Amount

School Funding

5,000,000

Funding Source

Project Description

Provide funds to acquire school buses for Norfolk Public Schools. In FY 2013, the City of Norfolk began providing \$1 million a year to purchase school buses. It is anticipated that this funding will support the purchase of eight to nine school buses annually depending on the type of bus purchased.

Project Description

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Proposed	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
FY 2023 Adopted	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	N/A	5,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

Prior Capital Funding	5,000,000
FY 2024 Proposed	1,000,000
Capital Share Remaining	4,000,000
Project Total	10,000,000

Funding History



Anticipated Project Spending

Financial Summary

OPERATING IMPACT OF MAJOR CIP PROJECTS

The operating impact of capital projects is analyzed during the CIP development process. Many new capital improvement projects entail ongoing expenses for routine operation, repair, and maintenance upon completion or acquisition. Some new capital facilities may also require the addition of new positions.

Estimated revenues and/or operational efficiency savings associated with projects are also considered during the capital project evaluation and review process. Operational costs of new facilities can have a significant financial impact on the operating budget of the city. Therefore, these costs are weighed when a project is considered for funding. Conversely, the positive contribution that a capital project can make to the fiscal well-being of the city is also factored into the decision-making process. Capital projects such as redevelopment of under-performing or under-used areas of the city, and the infrastructure expansion needed to support new development, help promote the economic development and growth that generates additional operating revenues or operational efficiencies.

As CIP projects are completed, the operating costs of these projects are identified, prioritized, and justified as part of the city's budget development process. The city plans and budgets for significant start-up costs, as well as operation and maintenance of new facilities in the operating budget. If applicable, each project contains an operating and maintenance projection for the operating costs for the first five years. These impacts are taken into consideration in the city's expenditure forecast. Operating impacts are analyzed for funding on a project-by-project basis because, at times, these impacts can be absorbed within a department's current budget and, at other times, additional funding may be needed. CIP projects such as the Downtown Floodwall and new NFWC Recreation and Library center will have considerable operating costs when construction is complete. Operating costs for many projects have not been fully realized at this time, so the figures provided below may be estimates. CIP projects that have been completed in prior years, which have operating impacts, are not shown here.

Five Year Estimated CIP Project Operating and Maintenance Cost Impact*

Project Title	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Implement Complete Streets Program	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
Implement RPOS Master Plan	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Improve Existing Community Centers	\$25,000	\$25,000	\$75,000	\$75,000	\$75,000
Improve Community and Neighborhood Parks	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Improve Cemeteries Infrastructure	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Construct a Downtown Flood Wall	-	\$800,000	\$800,000	\$800,000	\$800,000
NFWC Recreation and Library Center (Estimated)	-	-	\$300,000	\$300,000	\$300,000
Improve Street Lights	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Grand Total	\$132,000	\$932,000	\$1,282,000	\$1,282,000	\$1,282,000

*Operating and maintenance costs are addressed through the operating budget for completed projects or for any impending facilities coming online. Operation and maintenance costs are not shown for school construction, as these costs are shown as part of the School Board's separate budget.

CIP FUNDING SOURCES – GENERAL CAPITAL

FY 2024 – FY 2028 Funding Sources

Sources	Adopted	-----Planned-----				Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Fund Balance: SLFRF Debt Reduction	\$32,000,000	\$0	\$0	\$0	\$0	\$32,000,000
Other Cash Contributions	\$3,300,000	\$5,800,000	\$2,800,000	\$2,300,000	\$2,300,000	\$16,500,000
Transfer from Fund Balance	\$21,500,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$61,500,000
Transfer from General Fund Operating	\$842,890	\$1,917,003	\$1,917,003	\$1,917,003	\$1,917,003	\$8,510,902
SWIFT Program	\$6,000,000	\$6,000,000	\$0	\$0	\$0	\$12,000,000
NPS FY 2022 Reversion Funds	\$9,778,997	\$0	\$0	\$0	\$0	\$9,778,997
NPS Ongoing Reversion Funds	\$0	\$3,000,000	\$0	\$6,000,000	\$0	\$9,000,000
NPS Revenue True-up	\$7,112,350	\$0	\$0	\$0	\$0	\$7,112,350
Casino – Sale of Land	\$0	\$10,000,000	\$0	\$0	\$0	\$10,000,000
Reappropriation of Previous Authorization	\$2,900,000	\$0	\$0	\$0	\$0	\$2,900,000
State and Land Match Revenue	\$24,628,800	\$66,500,000	\$66,500,000	\$66,500,000	\$66,500,000	\$290,628,800
Bonds	\$168,754,110	\$74,882,997	\$210,082,997	\$102,992,997	\$82,042,997	\$643,506,098
Subtotal	\$276,817,147	\$178,100,000	\$291,300,000	\$189,710,000	\$162,760,000	\$1,098,687,147

CIP FUNDING SOURCES – NONGENERAL FUNDS

FY 2024 – FY 2028 Funding Sources						
Sources	Adopted	-----Planned-----				Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Other CIP						
Parking Fund Bonds	\$6,500,822	\$4,500,000	\$3,900,000	\$4,500,000	\$3,900,000	\$23,300,822
Subtotal Parking Fund	\$6,500,822	\$4,500,000	\$3,900,000	\$4,500,000	\$3,900,000	\$23,300,822
Storm Water Bonds	\$17,800,000	\$17,800,000	\$17,800,000	\$17,800,000	\$17,800,000	\$89,000,000
Storm Water Cash	\$1,315,200	\$1,315,200	\$1,315,200	\$1,315,200	\$1,315,200	\$6,576,000
Reappropriation of Previous Authorization	\$9,600,000	\$0	\$0	\$0	\$0	\$9,600,000
Subtotal Storm Water	\$28,715,200	\$19,115,200	\$19,115,200	\$19,115,200	\$19,115,200	\$105,176,000
Wastewater Bonds	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$40,000,000
Wastewater Cash	\$20,880,000	\$16,150,000	\$14,400,000	\$16,950,000	\$15,400,000	\$83,780,000
Subtotal Wastewater	\$28,880,000	\$24,150,000	\$22,400,000	\$24,950,000	\$23,400,000	\$123,780,000
Water Bonds	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$100,000,000
Water Cash	\$34,700,000	\$36,400,000	\$29,100,000	\$23,700,000	\$17,000,000	\$140,900,000
Subtotal Water	\$54,700,000	\$56,400,000	\$49,100,000	\$43,700,000	\$37,000,000	\$240,900,000
Other CIP Total	\$118,796,022	\$104,165,200	\$94,515,200	\$92,265,200	\$83,415,200	\$493,156,822
Grand Total CIP	\$395,613,169	\$282,265,200	\$385,815,200	\$281,975,200	\$246,175,200	\$1,591,843,969

CIP - USES OF FUNDS

FY 2024 - FY 2028 Capital Improvement Plan

Project Title	Fund	Page	Adopted FY 2024*
EDUCATION			
Acquire School Buses Local designation for Construction, Technology, and Infrastructure	CP	865	1,000,000
Address School Major Maintenance Local designation for Construction, Technology, and Infrastructure	CP	866	25,891,347
Construct Maury High School Local designation for Construction, Technology, and Infrastructure	CP	867	0
Construct Norview Elementary School Local designation for Construction, Technology, and Infrastructure	CP	868	0
Subtotal Education			26,891,347

FY 2024 - FY 2028 Capital Improvement Plan

Project Title	Fund	Page	Adopted FY 2024*
TRANSPORTATION			
Enhance Signals and Intersections Traffic Engineering	CP	871	1,000,000
Implement Complete Streets Initiative VDOT Project Management	CP	872	750,000
Improve Granby Street Corridor Transportation Planning	CP	873	2,000,000
Improve Street Infrastructure Citywide VDOT Project Management	CP	874	4,500,000
Install ADA Ramps Citywide Traffic Operations	CP	875	500,000
Install Signals at Hampton Boulevard and North Shore Road Intersection Traffic Engineering	CP	876	0
Provide funding for the St. Paul's Bridge Storm Water Infrastructure Operations and Maintenance	CP	877	6,350,000
Provide Funds for a Downtown Traffic Study Transportation Planning	CP	878	1,500,000
Rehabilitate Berkley Avenue Bridge Construction, Design, and Engineering	CP	879	0
Rehabilitate Brambleton Ave Bridge Construction, Design, and Engineering	CP	880	0
Rehabilitate Norview Ave Bridge Construction, Design, and Engineering	CP	881	0
Repair, Replace, and Maintain Bridges Construction, Design, and Engineering	CP	882	2,050,000
Subtotal Transportation			18,650,000

FY 2024 - FY 2028 Capital Improvement Plan

Project Title	Fund	Page	Adopted FY 2024*
ECONOMIC DEVELOPMENT			
Improve Half Moone Cruise Terminal for Carnival Contract Cruise Terminal Operations	CP	885	12,000,000
Provide Funds to Acquire and Renovate Rosna Theatre Recreation Programming	CP	886	5,000,000
Provide funds to demolish Military Circle Mall Construction, Design, and Engineering	CP	887	10,000,000
Reconstruct and Rehabilitate Hague Bulkhead Construction, Design, and Engineering	CP	888	2,750,000
Revitalize Ocean View Beach Park Park Planning and Development	CP	889	1,000,000
Subtotal Economic Development			30,750,000
CULTURAL FACILITIES			
Fund Chrysler Museum Capital Campaign Facility Maintenance and Repair	CP	893	1,500,000
Improve Cemeteries Infrastructure Grounds and Facility Maintenance	CP	894	300,000
Improve Cultural Facilities Facility Maintenance and Repair	CP	895	4,850,000
Improve Harbor Park Event Services and Project Management	CP	896	2,500,000
Maintain Scope/Chrysler Hall Complex Facility Maintenance and Repair	CP	897	450,000
Maintain USS Wisconsin BB-64 USS Wisconsin Operations	CP	898	670,000
Provide Match Funds for Nauticus Exhibit Renovations Nauticus Operations	CP	899	6,000,000
Renovate Chrysler Hall Facility Maintenance and Repair	CP	900	1,000,000
Support Citywide Public Art Norfolk Arts	CP	901	250,000
Support Repair of Scope Arena Facility Maintenance and Repair	CP	902	1,150,000
Subtotal Cultural Facilities			18,670,000

FY 2024 - FY 2028 Capital Improvement Plan

Project Title	Fund	Page	Adopted FY 2024*
NEIGHBORHOOD DEVELOPMENT			
Acquisition and Demolition of Blighted Properties in Willoughby Norfolk Redevelopment and Housing Authority (NRHA)	CP	905	200,000
Construct the Blue/Greenway in St. Paul's Area Storm Water Infrastructure Operations and Maintenance	SW	906	17,215,200
Convert Street Lights to LED Traffic Engineering	CP	907	100,000
Improve 23rd Street Streetscapes Construction, Design, and Engineering	CP	908	3,500,000
Improve Citywide Dredging and Waterways Construction, Design, and Engineering	CP	909	0
Improve East Ocean View Drainage Storm Water Infrastructure Operations and Maintenance	SW	910	500,000
Improve Glenrock Drainage Storm Water Infrastructure Operations and Maintenance	SW	911	1,000,000
Improve Glenwood Park Drainage Storm Water Infrastructure Operations and Maintenance	SW	912	1,500,000
Improve Neighborhood Streets Street Repairs and Maintenance	CP	913	550,000
Improve Overbrook/Coleman Place Drainage Storm Water Infrastructure Operations and Maintenance	SW	914	500,000
Improve Park Place Drainage Storm Water Infrastructure Operations and Maintenance	SW	915	0
Improve Richmond Crescent and Surrey Crescent Shoreline Construction, Design, and Engineering	CP	916	500,000
Improve the Art District Streetscapes Transportation Planning	CP	917	4,500,000
Improve Wastewater Infrastructure in St. Paul's Area Wastewater Operations	SF	918	2,200,000
Improve Water Infrastructure in St. Paul's Area Water Distribution	WF	919	2,200,000
Invest in Housing Rehabilitation Housing Policy and Real Estate	CP	920	200,000
Perform Pretty Lake Main Channel Maintenance Dredging Construction, Design, and Engineering	CP	921	0

FY 2024 - FY 2028 Capital Improvement Plan

Project Title	Fund	Page	Adopted FY 2024*
NEIGHBORHOOD DEVELOPMENT			
Provide Funding for a Commercial Grade Kitchen for Homeless Shelter Shelter and Support Services	CP	922	0
Provide Funds for Dredging of Lafayette River Construction, Design, and Engineering	CP	923	2,510,000
Rehabilitate Tidewater Drive Pump Station Storm Water Infrastructure Operations and Maintenance	SW	924	300,000
Revitalize St. Paul's Community St. Paul's Area Transformation	CP	925	3,000,000
Strengthening Neighborhoods through Affordable Housing Initiatives Neighborhood and Housing Preservation	CP	926	0
Support Blue/Greenway Amenities in St. Paul's Area St. Paul's Area Transformation	CP	927	0
Subtotal Neighborhood Development			40,475,200

FY 2024 - FY 2028 Capital Improvement Plan

Project Title	Fund	Page	Adopted FY 2024*
PUBLIC BUILDINGS			
Develop Multi-purpose Space at Public Works Operations Construction, Design, and Engineering	CP	931	125,000
Improve and Maintain the Zoo Zoo Operations	CP	932	550,000
Maintain Fire Stations Facility Maintenance and Repair	CP	933	500,000
Maintain Municipal Facilities Facility Maintenance and Repair	CP	934	5,500,000
Maintain Parking Facilities Parking Facility Maintenance	PF	935	500,000
Provide Funding for Fred Heutte Center Maintenance Facility Maintenance and Repair	CP	936	500,000
Provide Funding for Public Safety Emergency Operations Center Facility Maintenance and Repair	CP	937	750,000
Renovate Temporary Location of the Real Time Crime Center Crime Investigations	CP	938	517,000
Support Fire-Rescue Modernization Plan Fire-Rescue Services	CP	939	500,000
Support Jail Improvements Facility Maintenance and Repair	CP	940	3,650,000
Support Virginia Zoo Capital Campaign Zoo Operations	CP	941	500,000
Upgrade Security at City Facilities Facility Maintenance and Repair	CP	942	500,000
Subtotal Public Buildings			14,092,000

FY 2024 - FY 2028 Capital Improvement Plan

Project Title	Fund	Page	Adopted FY 2024*
PARKS & RECREATION FACILITIES			
Construct a Combination Recreation and Library Facility at NFWC Park Planning and Development	CP	945	65,550,000
Implement Ocean View Beach Access Routes Park Planning and Development	CP	946	400,000
Implement Parks and Recreation Master Plan Park Planning and Development	CP	947	500,000
Improve Community and Neighborhood Parks Park Planning and Development	CP	948	1,300,000
Improve Existing Community Centers Park Planning and Development	CP	949	200,000
Improve Tennis Courts Citywide Park Planning and Development	CP	950	3,450,000
Renovate Facilities at Ocean View Elementary Baseball Fields Recreation Programming	CP	951	500,000
Subtotal Parks & Recreation Facilities			71,900,000

FY 2024 - FY 2028 Capital Improvement Plan

Project Title	Fund	Page	Adopted FY 2024*
ENVIRONMENTAL SUSTAINABILITY			
Conduct Outfall Maintenance and Dredging Storm Water Infrastructure Operations and Maintenance	SW	955	2,650,000
Conduct Sliplining and Major Repairs to Existing Infrastructure Construction, Design, and Engineering	SW	956	700,000
Implement Flood Mitigation at Sylvan Street and Walnut Hill Street Storm Water Infrastructure Operations and Maintenance	SW	957	1,500,000
Implement Pond Retrofits Citywide Construction, Design, and Engineering	SW	958	800,000
Implement Shoreline Restoration Sand and Beach Nourishment	SW	959	450,000
Implement the Green Infrastructure Plan Storm Water Infrastructure Operations and Maintenance	SW	960	100,000
Improve Lake Whitehurst Storm Water Infrastructure Operations and Maintenance	SW	961	0
Improve Storm Water Waterfront Facilities Storm Water Infrastructure Operations and Maintenance	SW	962	500,000
Rehabilitate Pagoda Basin Waterfront and PierPointe Waterfront Construction, Design, and Engineering	CP	963	1,500,000
Restore Riverside Memorial Park Shoreline Grounds and Facility Maintenance	CP	964	2,000,000
Subtotal Environmental Sustainability			10,200,000

FY 2024 - FY 2028 Capital Improvement Plan

Project Title	Fund	Page	Adopted FY 2024*
PARKING			
Maintain Bank Street Garage Parking Facility Maintenance	PF	967	1,500,000
Maintain Charlotte Street Garage Parking Facility Maintenance	PF	968	500,000
Maintain Town Point Garage Parking Facility Maintenance	PF	969	500,000
Maintain Waterside Garage Parking Facility Maintenance	PF	970	500,000
Maintain West Plume Street Garage Parking Facility Maintenance	PF	971	500,000
Support Main Street Garage Parking Facility Maintenance	PF	972	500,000
Support Parking Garage Re-Lamping Program Parking Facility Maintenance	PF	973	2,000,822
Subtotal Parking			6,000,822
STORM WATER			
Construct a Downtown Flood Wall Coastal Resilience	CP	977	56,628,800
Improve Bruce's Park Drainage Storm Water Infrastructure Operations and Maintenance	SW	978	0
Improve Chesapeake Boulevard Drainage Storm Water Infrastructure Operations and Maintenance	SW	979	0
Provide Funds for Lowery Road Drainage Improvements Storm Water Infrastructure Operations and Maintenance	SW	980	1,000,000
Rehabilitation of the Tidewater Drive Drainage Trunk Line Storm Water Infrastructure Operations and Maintenance	SW	981	0
Subtotal Storm Water			57,628,800
WASTEWATER			
Improve Larchmont Wastewater Infrastructure Storm Water Infrastructure Operations and Maintenance	SF	985	2,750,000
Improve Wastewater Collection System Wastewater Operations	SF	986	23,930,000
Subtotal Wastewater			26,680,000

FY 2024 - FY 2028 Capital Improvement Plan

Project Title	Fund	Page	Adopted FY 2024*
WATER			
Comply with Lead and Copper Rule Revisions Water Distribution	WF	989	2,000,000
Construct Commonwealth Railroad Pipeline Water Distribution	WF	990	7,300,000
Develop Advanced Metering Infrastructure (AMI) Water Distribution	WF	991	4,500,000
Replace Lake Smith Culvert Water Distribution	WF	992	1,000,000
Replace Raw and Finished Water Transmission / Distribution Water Distribution	WF	993	20,600,000
Support Watershed Management Water Distribution	WF	994	2,700,000
Upgrade Billing System Water Accounts	WF	995	200,000
Upgrade Water Treatment Plants Water Distribution	WF	996	14,200,000
Subtotal Water			52,500,000

FY 2024 - FY 2028 Capital Improvement Plan

Project Title	Fund	Page	Adopted FY 2024*
GENERAL & OTHER			
Acquire Fleet Vehicles and Equipment	CP	999	5,625,000
Acquire Technology Application Services	CP	1,000	4,200,000
Construct New Norfolk Animal Care Center Animal Health and Welfare	CP	1,001	800,000
Design and Construct Regional Fiber Ring Network and Security	CP	1,002	1,000,000
Improve Infrastructure and Acquire Property Keep Norfolk Beautiful	CP	1,003	1,500,000
Provide Funding for Maintenance of Banks Community Center in Berkley Recreation Programming	CP	1,004	500,000
Provide funding for Norfolk Botanical Garden's Capital Campaign Norfolk Arts and Culture Consortium	CP	1,005	2,500,000
Provide funds for Tidewater Community College's Visual Arts Center Business Retention and Expansion	CP	1,006	2,000,000
Provide funds for Virginia Arts Festival capital campaign Norfolk Arts and Culture Consortium	CP	1,007	1,000,000
Support Citywide Signage Improvements Business Attraction	CP	1,008	1,550,000
Support Major Demolitions Construction, Design, and Engineering	CP	1,009	500,000
Subtotal General & Other			21,175,000
Total Capital Improvement Plan			395,613,169

* Projects with zero funding in FY 2024 are included in the CIP - Uses of Funds because they have planned funding after FY 2024

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CIP - FIVE-YEAR PLAN SUMMARY

FY 2024 - FY 2028 Capital Improvement Plan

Project Title		Originally Planned FY 2024	Adopted FY 2024*	Planned					
Fund	Page			FY 2025	FY 2026	FY 2027	FY 2028	Total	
EDUCATION									
Acquire School Buses									
CP	865	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	
Address School Major Maintenance									
CP	866	18,692,185	25,891,347	9,000,000	3,000,000	3,000,000	3,000,000	43,891,347	
Construct Maury High School									
CP	867	10,000,000	0	0	140,000,000	0	0	140,000,000	
Construct Norview Elementary School									
CP	868	0	0	0	0	37,500,000	0	37,500,000	
Subtotal Education		29,692,185	26,891,347	10,000,000	144,000,000	41,500,000	4,000,000	226,391,347	

FY 2024 - FY 2028 Capital Improvement Plan

Project Title		Originally Planned FY 2024	Adopted FY 2024*	Planned					
Fund	Page			FY 2025	FY 2026	FY 2027	FY 2028	Total	
TRANSPORTATION									
Enhance Signals and Intersections									
CP	871	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	
Implement Complete Streets Initiative									
CP	872	750,000	750,000	750,000	750,000	750,000	750,000	3,750,000	
Improve Granby Street Corridor									
CP	873	0	2,000,000	0	0	0	0	2,000,000	
Improve Street Infrastructure Citywide									
CP	874	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	22,500,000	
Install ADA Ramps Citywide									
CP	875	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000	
Install Signals at Hampton Boulevard and North Shore Road Intersection									
CP	876	0	0	0	0	0	1,300,000	1,300,000	
Provide funding for the St. Paul's Bridge									
CP	877	0	6,350,000	0	0	0	0	6,350,000	
Provide Funds for a Downtown Traffic Study									
CP	878	0	1,500,000	0	0	0	0	1,500,000	
Rehabilitate Berkley Avenue Bridge									
CP	879	0	0	7,500,000	0	0	0	7,500,000	
Rehabilitate Brambleton Ave Bridge									
CP	880	0	0	0	0	2,500,000	0	2,500,000	
Rehabilitate Norview Ave Bridge									
CP	881	0	0	0	0	7,500,000	0	7,500,000	
Repair, Replace, and Maintain Bridges									
CP	882	3,000,000	2,050,000	1,500,000	1,600,000	1,200,000	1,050,000	7,400,000	
Subtotal Transportation		9,750,000	18,650,000	15,750,000	8,350,000	17,950,000	9,100,000	69,800,000	

FY 2024 - FY 2028 Capital Improvement Plan

Project Title		Originally Planned FY 2024	Adopted FY 2024*	Planned					Total
Fund	Page			FY 2025	FY 2026	FY 2027	FY 2028		
ECONOMIC DEVELOPMENT									
Improve Half Moone Cruise Terminal for Carnival Contract									
CP	885	0	12,000,000	0	0	0	0		12,000,000
Provide Funds to Acquire and Renovate Rosna Theatre									
CP	886	0	5,000,000	0	0	0	0		5,000,000
Provide funds to demolish Military Circle Mall									
CP	887	0	10,000,000	0	0	0	0		10,000,000
Reconstruct and Rehabilitate Hague Bulkhead									
CP	888	0	2,750,000	2,250,000	0	0	0		5,000,000
Revitalize Ocean View Beach Park									
CP	889	1,500,000	1,000,000	0	0	0	0		1,000,000
Subtotal Economic Development		1,500,000	30,750,000	2,250,000	0	0	0		33,000,000

FY 2024 - FY 2028 Capital Improvement Plan

Project Title		Originally Planned FY 2024	Adopted FY 2024*	Planned					
Fund	Page			FY 2025	FY 2026	FY 2027	FY 2028	Total	
CULTURAL FACILITIES									
Fund Chrysler Museum Capital Campaign									
CP	893	1,500,000	1,500,000	0	3,000,000	0	3,000,000	7,500,000	
Improve Cemeteries Infrastructure									
CP	894	250,000	300,000	300,000	300,000	300,000	300,000	1,500,000	
Improve Cultural Facilities									
CP	895	500,000	4,850,000	1,000,000	1,000,000	1,000,000	1,000,000	8,850,000	
Improve Harbor Park									
CP	896	1,700,000	2,500,000	0	4,700,000	0	750,000	7,950,000	
Maintain Scope/Chrysler Hall Complex									
CP	897	2,000,000	450,000	1,200,000	1,200,000	1,200,000	1,200,000	5,250,000	
Maintain USS Wisconsin BB-64									
CP	898	960,000	670,000	600,000	850,000	600,000	600,000	3,320,000	
Provide Match Funds for Nauticus Exhibit Renovations									
CP	899	1,000,000	6,000,000	0	0	0	0	6,000,000	
Renovate Chrysler Hall									
CP	900	0	1,000,000	0	0	0	0	1,000,000	
Support Citywide Public Art									
CP	901	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000	
Support Repair of Scope Arena									
CP	902	1,250,000	1,150,000	1,000,000	1,000,000	1,000,000	1,000,000	5,150,000	
Subtotal Cultural Facilities		9,410,000	18,670,000	4,350,000	12,300,000	4,350,000	8,100,000	47,770,000	

FY 2024 - FY 2028 Capital Improvement Plan

Project Title		Fund	Page	Originally Planned	Adopted	Planned			
				FY 2024	FY 2024*	FY 2025	FY 2026	FY 2027	FY 2028
NEIGHBORHOOD DEVELOPMENT									
Acquisition and Demolition of Blighted Properties in Willoughby									
CP	905		200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Construct the Blue/Greenway in St. Paul's Area									
SW	906		6,000,000	17,215,200	14,315,200	0	0	0	31,530,400
Convert Street Lights to LED									
CP	907		5,000,000	100,000	0	0	0	0	100,000
Improve 23rd Street Streetscapes									
CP	908		3,000,000	3,500,000	0	0	0	0	3,500,000
Improve Citywide Dredging and Waterways									
CP	909		150,000	0	0	0	660,000	660,000	1,320,000
Improve East Ocean View Drainage									
SW	910		2,700,000	500,000	0	3,500,000	3,000,000	0	7,000,000
Improve Glenrock Drainage									
SW	911		1,600,000	1,000,000	0	2,000,000	1,000,000	0	4,000,000
Improve Glenwood Park Drainage									
SW	912		1,600,000	1,500,000	750,000	3,000,000	2,200,000	0	7,450,000
Improve Neighborhood Streets									
CP	913		550,000	550,000	550,000	550,000	550,000	550,000	2,750,000
Improve Overbrook/Coleman Place Drainage									
SW	914		2,000,000	500,000	0	1,315,200	2,315,200	0	4,130,400
Improve Park Place Drainage									
SW	915		0	0	500,000	2,000,000	2,000,000	3,000,000	7,500,000
Improve Richmond Crescent and Surrey Crescent Shoreline									
CP	916		0	500,000	5,000,000	0	0	0	5,500,000
Improve the Art District Streetscapes									
CP	917		0	4,500,000	0	0	0	0	4,500,000
Improve Wastewater Infrastructure in St. Paul's Area									
SF	918		1,900,000	2,200,000	0	0	0	0	2,200,000
Improve Water Infrastructure in St. Paul's Area									
WF	919		300,000	2,200,000	0	0	0	0	2,200,000
Invest in Housing Rehabilitation									

FY 2024 - FY 2028 Capital Improvement Plan

Project Title		Originally Planned FY 2024	Adopted FY 2024*	Planned					
Fund	Page			FY 2025	FY 2026	FY 2027	FY 2028	Total	
NEIGHBORHOOD DEVELOPMENT									
CP	920	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	
Perform Pretty Lake Main Channel Maintenance Dredging									
CP	921	0	0	0	0	1,100,000	0	1,100,000	
Provide Funding for a Commercial Grade Kitchen for Homeless Shelter									
CP	922	0	0	700,000	0	0	0	700,000	
Provide Funds for Dredging of Lafayette River									
CP	923	0	2,510,000	1,300,000	0	0	0	3,810,000	
Rehabilitate Tidewater Drive Pump Station									
SW	924	0	300,000	0	2,000,000	0	0	2,300,000	
Revitalize St. Paul's Community									
CP	925	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000	
Strengthening Neighborhoods through Affordable Housing Initiatives									
CP	926	0	0	0	1,750,000	0	0	1,750,000	
Support Blue/Greenway Amenities in St. Paul's Area									
CP	927	1,000,000	0	7,700,000	0	0	0	7,700,000	
Subtotal Neighborhood Development		29,200,000	40,475,200	34,215,200	19,515,200	16,225,200	7,610,000	118,040,800	

FY 2024 - FY 2028 Capital Improvement Plan

Project Title		Originally Planned FY 2024	Adopted FY 2024*	Planned					
Fund	Page			FY 2025	FY 2026	FY 2027	FY 2028	Total	
PUBLIC BUILDINGS									
Develop Multi-purpose Space at Public Works Operations									
CP	931	0	125,000	0	0	0	0	125,000	
Improve and Maintain the Zoo									
CP	932	3,000,000	550,000	500,000	500,000	500,000	500,000	2,550,000	
Maintain Fire Stations									
CP	933	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000	
Maintain Municipal Facilities									
CP	934	8,640,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	27,500,000	
Maintain Parking Facilities									
PF	935	0	500,000	4,500,000	3,900,000	4,500,000	3,900,000	17,300,000	
Provide Funding for Fred Heutte Center Maintenance									
CP	936	0	500,000	0	0	0	0	500,000	
Provide Funding for Public Safety Emergency Operations Center									
CP	937	0	750,000	0	0	0	25,000,000	25,750,000	
Renovate Temporary Location of the Real Time Crime Center									
CP	938	0	517,000	0	0	0	0	517,000	
Support Fire-Rescue Modernization Plan									
CP	939	0	500,000	0	7,500,000	7,500,000	0	15,500,000	
Support Jail Improvements									
CP	940	3,250,000	3,650,000	300,000	300,000	300,000	300,000	4,850,000	
Support Virginia Zoo Capital Campaign									
CP	941	500,000	500,000	500,000	500,000	0	0	1,500,000	
Upgrade Security at City Facilities									
CP	942	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000	
Subtotal Public Buildings		16,390,000	14,092,000	12,300,000	19,200,000	19,300,000	36,200,000	101,092,000	

FY 2024 - FY 2028 Capital Improvement Plan

Project Title		Originally Planned FY 2024	Adopted FY 2024*	Planned					
Fund	Page			FY 2025	FY 2026	FY 2027	FY 2028	Total	
PARKS & RECREATION FACILITIES									
Construct a Combination Recreation and Library Facility at NFWC									
CP	945	0	65,550,000	0	0	0	0	65,550,000	
Implement Ocean View Beach Access Routes									
CP	946	0	400,000	400,000	0	0	0	800,000	
Implement Parks and Recreation Master Plan									
CP	947	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000	
Improve Community and Neighborhood Parks									
CP	948	750,000	1,300,000	250,000	500,000	500,000	500,000	3,050,000	
Improve Existing Community Centers									
CP	949	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	
Improve Tennis Courts Citywide									
CP	950	0	3,450,000	1,400,000	1,400,000	1,400,000	1,400,000	9,050,000	
Renovate Facilities at Ocean View Elementary Baseball Fields									
CP	951	0	500,000	0	0	0	0	500,000	
Subtotal Parks & Recreation Facilities		1,450,000	71,900,000	2,750,000	2,600,000	2,600,000	2,600,000	82,450,000	

FY 2024 - FY 2028 Capital Improvement Plan

Project Title		Originally Planned FY 2024	Adopted FY 2024*	Planned					
Fund	Page			FY 2025	FY 2026	FY 2027	FY 2028	Total	
ENVIRONMENTAL SUSTAINABILITY									
Conduct Outfall Maintenance and Dredging									
SW	955	450,000	2,650,000	500,000	500,000	500,000	500,000	4,650,000	
Conduct Sliplining and Major Repairs to Existing Infrastructure									
SW	956	1,200,000	700,000	700,000	700,000	750,000	950,000	3,800,000	
Implement Flood Mitigation at Sylvan Street and Walnut Hill Street									
SW	957	0	1,500,000	0	0	0	0	1,500,000	
Implement Pond Retrofits Citywide									
SW	958	1,700,000	800,000	500,000	1,000,000	1,000,000	1,000,000	4,300,000	
Implement Shoreline Restoration									
SW	959	550,000	450,000	750,000	1,250,000	1,250,000	1,250,000	4,950,000	
Implement the Green Infrastructure Plan									
SW	960	100,000	100,000	100,000	100,000	100,000	100,000	500,000	
Improve Lake Whitehurst									
SW	961	0	0	1,000,000	1,000,000	1,500,000	2,000,000	5,500,000	
Improve Storm Water Waterfront Facilities									
SW	962	0	500,000	0	500,000	500,000	500,000	2,000,000	
Rehabilitate Pagoda Basin Waterfront and PierPointe Waterfront									
CP	963	0	1,500,000	0	0	0	0	1,500,000	
Restore Riverside Memorial Park Shoreline									
CP	964	0	2,000,000	0	0	0	0	2,000,000	
Subtotal Environmental Sustainability		4,000,000	10,200,000	3,550,000	5,050,000	5,600,000	6,300,000	30,700,000	

FY 2024 - FY 2028 Capital Improvement Plan

Project Title		Originally Planned FY 2024	Adopted FY 2024*	Planned					
Fund	Page			FY 2025	FY 2026	FY 2027	FY 2028	Total	
PARKING									
Maintain Bank Street Garage									
PF	967	0	1,500,000	0	0	0	0	1,500,000	
Maintain Charlotte Street Garage									
PF	968	0	500,000	0	0	0	0	500,000	
Maintain Town Point Garage									
PF	969	0	500,000	0	0	0	0	500,000	
Maintain Waterside Garage									
PF	970	0	500,000	0	0	0	0	500,000	
Maintain West Plume Street Garage									
PF	971	0	500,000	0	0	0	0	500,000	
Support Main Street Garage									
PF	972	0	500,000	0	0	0	0	500,000	
Support Parking Garage Re-Lamping Program									
PF	973	0	2,000,822	0	0	0	0	2,000,822	
Subtotal Parking		0	6,000,822	0	0	0	0	6,000,822	
STORM WATER									
Construct a Downtown Flood Wall									
CP	977	35,000,000	56,628,800	93,000,000	93,000,000	93,000,000	93,000,000	428,628,800	
Improve Bruce's Park Drainage									
SW	978	0	0	0	250,000	500,000	5,000,000	5,750,000	
Improve Chesapeake Boulevard Drainage									
SW	979	0	0	0	0	2,500,000	3,500,000	6,000,000	
Provide Funds for Lowery Road Drainage Improvements									
SW	980	0	1,000,000	0	0	0	0	1,000,000	
Rehabilitation of the Tidewater Drive Drainage Trunk Line									
SW	981	0	0	0	0	0	1,315,200	1,315,200	
Subtotal Storm Water		35,000,000	57,628,800	93,000,000	93,250,000	96,000,000	102,815,200	442,694,000	

FY 2024 - FY 2028 Capital Improvement Plan

Project Title		Originally Planned FY 2024	Adopted FY 2024*	Planned					
Fund	Page			FY 2025	FY 2026	FY 2027	FY 2028	Total	
WASTEWATER									
Improve Larchmont Wastewater Infrastructure									
SF	985	1,500,000	2,750,000	2,750,000	2,750,000	0	0	8,250,000	
Improve Wastewater Collection System									
SF	986	13,600,000	23,930,000	21,400,000	19,650,000	24,950,000	23,400,000	113,330,000	
Subtotal Wastewater		15,100,000	26,680,000	24,150,000	22,400,000	24,950,000	23,400,000	121,580,000	
WATER									
Comply with Lead and Copper Rule Revisions									
WF	989	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	
Construct Commonwealth Railroad Pipeline									
WF	990	0	7,300,000	7,300,000	0	0	0	14,600,000	
Develop Advanced Metering Infrastructure (AMI)									
WF	991	0	4,500,000	9,000,000	9,000,000	4,500,000	0	27,000,000	
Replace Lake Smith Culvert									
WF	992	600,000	1,000,000	1,000,000	1,000,000	1,000,000	0	4,000,000	
Replace Raw and Finished Water Transmission / Distribution									
WF	993	16,600,000	20,600,000	20,100,000	20,100,000	19,900,000	18,700,000	99,400,000	
Support Watershed Management									
WF	994	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	13,500,000	
Upgrade Billing System									
WF	995	2,000,000	200,000	200,000	200,000	200,000	200,000	1,000,000	
Upgrade Water Treatment Plants									
WF	996	13,400,000	14,200,000	14,100,000	14,100,000	13,400,000	13,400,000	69,200,000	
Subtotal Water		35,300,000	52,500,000	56,400,000	49,100,000	43,700,000	37,000,000	238,700,000	

FY 2024 - FY 2028 Capital Improvement Plan

Project Title		Originally Planned FY 2024	Adopted FY 2024*	Planned					
Fund	Page			FY 2025	FY 2026	FY 2027	FY 2028	Total	
GENERAL & OTHER									
Acquire Fleet Vehicles and Equipment									
CP	999	5,525,000	5,625,000	4,000,000	4,000,000	4,000,000	4,000,000	21,625,000	
Acquire Technology									
CP	1,000	4,125,000	4,200,000	4,000,000	4,000,000	4,000,000	4,000,000	20,200,000	
Construct New Norfolk Animal Care Center									
CP	1,001	0	800,000	10,000,000	0	0	0	10,800,000	
Design and Construct Regional Fiber Ring									
CP	1,002	0	1,000,000	0	0	0	0	1,000,000	
Improve Infrastructure and Acquire Property									
CP	1,003	1,500,000	1,500,000	1,500,000	1,500,000	500,000	500,000	5,500,000	
Provide Funding for Maintenance of Banks Community Center in Berkley									
CP	1,004	0	500,000	0	0	0	0	500,000	
Provide funding for Norfolk Botanical Garden's Capital Campaign									
CP	1,005	0	2,500,000	2,500,000	0	0	0	5,000,000	
Provide funds for Tidewater Community College's Visual Arts Center									
CP	1,006	0	2,000,000	0	0	0	0	2,000,000	
Provide funds for Virginia Arts Festival capital campaign									
CP	1,007	0	1,000,000	0	0	0	0	1,000,000	
Support Citywide Signage Improvements									
CP	1,008	0	1,550,000	1,050,000	50,000	50,000	50,000	2,750,000	
Support Major Demolitions									
CP	1,009	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000	
Subtotal General & Other		11,650,000	21,175,000	23,550,000	10,050,000	9,050,000	9,050,000	72,875,000	
Total Capital Improvement Plan		198,442,185	395,613,169	282,265,200	385,815,200	281,225,200	246,175,200	1,591,093,969	

Education



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ACQUIRE SCHOOL BUSES

Department

Education

Fund

General Capital

Account

4000 12 4248

Program Name

Local designation for Construction, Technology, and Infrastructure

Property Address

Citywide

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

5,000,000

Project Description

Provide funds to acquire school buses for Norfolk Public Schools. In FY 2013, the City of Norfolk began providing \$1 million a year to purchase school buses. It is anticipated that this funding will support the purchase of eight to nine school buses annually depending on the type of bus purchased.

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
FY 2023 Adopted	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	N/A	5,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

Prior Capital Funding	5,000,000
FY 2024 Adopted	1,000,000
Capital Share Remaining	4,000,000
Project Total	10,000,000



ADDRESS SCHOOL MAJOR MAINTENANCE

Department

Education

Fund

General Capital

Account

4000 12 3193

Program Name

Local designation for Construction, Technology, and Infrastructure

Property Address

Citywide

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

School Funding

43,891,347

Project Description

Provide support for major maintenance and repair to school facilities. Projects in this category help preserve the life of buildings, perform major preventative maintenance, and undertake significant repairs. Prior to the distribution of funds each year, Norfolk Public Schools provides a list of planned projects and the results of the prior year's efforts.

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	25,891,347	9,000,000	3,000,000	3,000,000	3,000,000	43,891,347
FY 2023 Adopted	18,692,185	9,000,000	9,000,000	9,000,000	3,000,000	N/A	48,692,185
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	1,000,000	1,000,000	500,000	500,000	500,000	3,500,000
Construction/FFE	N/A	24,891,347	8,000,000	2,500,000	2,500,000	2,500,000	40,391,347
Total	N/A	25,891,347	9,000,000	3,000,000	3,000,000	3,000,000	43,891,347

Prior Capital Funding 96,942,185

FY 2024 Adopted 25,891,347

Capital Share Remaining 18,000,000

Project Total 140,833,532



CONSTRUCT MAURY HIGH SCHOOL

Department

Education

Fund

General Capital

Account

4000 12 4371

Program Name

Local designation for Construction, Technology, and Infrastructure

Property Address

Project Description

Provide funds to support the design and construction of a new high school as part of the new school construction initiative. The planned funding for this project has been delayed by one fiscal year pending decisions from the School Board on whether they intend to consolidate and close certain schools in order to more effectively and efficiently meet student needs. According to the school's modernization plan, funding for this project will be provided by revenues generated by the casino.

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source	Amount
Bonds	140,000,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	0	0	140,000,000	0	0	140,000,000
FY 2023 Adopted	10,000,000	0	140,000,000	0	0	N/A	150,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	0	0	20,000,000	0	0	20,000,000
Construction/FFE	N/A	0	0	120,000,000	0	0	120,000,000
Total	N/A	0	0	140,000,000	0	0	140,000,000

Prior Capital Funding	10,000,000
FY 2024 Adopted	0
Capital Share Remaining	140,000,000
Project Total	150,000,000



CONSTRUCT NORVIEW ELEMENTARY SCHOOL

Department

Education

Fund

General Capital

Account

4000 12

Program Name

Local designation for Construction, Technology, and Infrastructure

Property Address

Project Description

Provides funds for the design and construction of a new Norview Elementary School. The planned funding for this project has been delayed by one fiscal year pending decisions from the School Board on whether they intend to consolidate and close certain schools in order to more effectively and efficiently meet student needs. According to the school's modernization plan, funding for this project will be provided by revenues generated by the casino.

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

37,500,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	0	0	0	37,500,000	0	37,500,000
FY 2023 Adopted	0	0	0	37,500,000	0	N/A	37,500,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	0	0	0	2,000,000	0	2,000,000
Construction/FFE	N/A	0	0	0	35,500,000	0	35,500,000
Total	N/A	0	0	0	37,500,000	0	37,500,000

Prior Capital Funding

0

FY 2024 Adopted

0

Capital Share Remaining

37,500,000

Project Total

37,500,000

Transportation



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ENHANCE SIGNALS AND INTERSECTIONS

Department

Transportation

Fund

General Capital

Account

4000 45 3041

Program Name

Traffic Engineering

Property Address

Citywide

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

5,000,000

Project Description

Provide funds for the upgrade of the traffic signal system and improvements to intersections that experience traffic congestion and safety issues. Planned improvements include replacing or installing new signalized intersections, school flashing signals, pedestrian crossing improvements, roadway capacity, and neighborhood access improvements.

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
FY 2023 Adopted	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	N/A	5,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	100,000	100,000	100,000	100,000	100,000	500,000
Construction/FFE	N/A	900,000	900,000	900,000	900,000	900,000	4,500,000
Total	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

Prior Capital Funding	11,569,000
FY 2024 Adopted	1,000,000
Capital Share Remaining	4,000,000
Project Total	16,569,000



IMPLEMENT COMPLETE STREETS INITIATIVE

Department

Transportation

Fund

General Capital

Account

4000 45 4194

Program Name

VDOT Project Management

Project Description

Provide funds to develop transportation connectivity initiatives. The Complete Streets Initiative promotes safe access for pedestrians, bicyclists, motorists, and transit users of all ages and abilities. This project includes the construction of bike and pedestrian trails, sidewalk and curb improvements, and bike lane striping.

Property Address

Citywide

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source	Amount
Bonds	3,750,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	750,000	750,000	750,000	750,000	750,000	3,750,000
FY 2023 Adopted	750,000	750,000	750,000	750,000	750,000	N/A	3,750,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
Construction/FFE	N/A	550,000	550,000	550,000	550,000	550,000	2,750,000
Total	N/A	750,000	750,000	750,000	750,000	750,000	3,750,000

Prior Capital Funding	4,450,000
FY 2024 Adopted	750,000
Capital Share Remaining	3,000,000
Project Total	8,200,000

IMPROVE GRANBY STREET CORRIDOR

Department

Transportation

Fund

General Capital

Account

4000 45 4397

Program Name

Transportation Planning

Property Address

Project Description

This project will construct pedestrian and vehicular safety improvements along the Granby Street corridor. The project will be done to support the federally funded Granby Bike Lanes project (UPC 111021). The improvements provide much needed safety improvements to this highly traveled corridor.

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

2,000,000

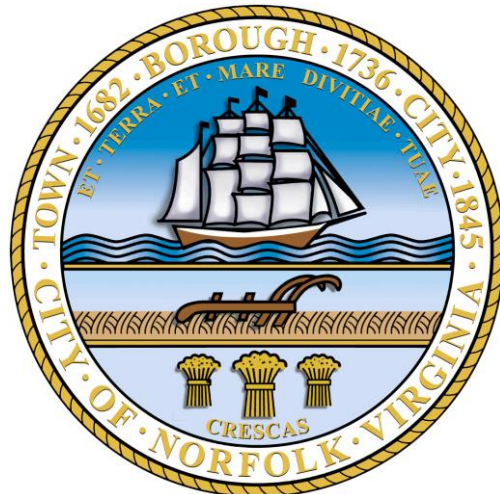
Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	2,000,000	0	0	0	0	2,000,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	500,000	0	0	0	0	500,000
Construction/FFE	N/A	1,500,000	0	0	0	0	1,500,000
Total	N/A	2,000,000	0	0	0	0	2,000,000

Prior Capital Funding	0
FY 2024 Adopted	2,000,000
Capital Share Remaining	0
Project Total	2,000,000



IMPROVE STREET INFRASTRUCTURE CITYWIDE

Department

Transportation

Fund

General Capital

Account

4000 45 4252

Program Name

VDOT Project Management

Project Description

Provide funds for street infrastructure repairs. Funds may be used as VDOT matching funds to improve asphalt and concrete streets. Improvements include streetscape improvements as well as asphalt resurfacing and repair or replacement of concrete streets in accordance with the Pavement Management Plan.

Property Address

Citywide

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

22,500,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	22,500,000
FY 2023 Adopted	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	N/A	22,500,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
Construction/FFE	N/A	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
Total	N/A	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	22,500,000

Prior Capital Funding	17,930,000
FY 2024 Adopted	4,500,000
Capital Share Remaining	18,000,000
Project Total	40,430,000



INSTALL ADA RAMPS CITYWIDE

Department

Transportation

Fund

General Capital

Account

4000 45 4297

Project Description

Provide funds to install ramps compliant with standards in the Americans with Disabilities Act (ADA) citywide. Funds are used to increase accessibility of pedestrian crossings.

Program Name

Traffic Operations

Property Address

Citywide

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

2,500,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
FY 2023 Adopted	500,000	500,000	500,000	500,000	500,000	N/A	2,500,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	50,000	50,000	50,000	50,000	50,000	250,000
Construction/FFE	N/A	450,000	450,000	450,000	450,000	450,000	2,250,000
Total	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000

Prior Capital Funding	1,500,000
FY 2024 Adopted	500,000
Capital Share Remaining	2,000,000
Project Total	4,000,000



INSTALL SIGNALS AT HAMPTON BOULEVARD AND NORTH SHORE ROAD INTERSECTION

Department

Transportation

Project Description

Installation of a new traffic signal at the Hampton Boulevard and North Shore Road intersection for safety and operational improvements.

Fund

General Capital

Account

4000 45

Program Name

Traffic Engineering

Property Address

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

1,300,000

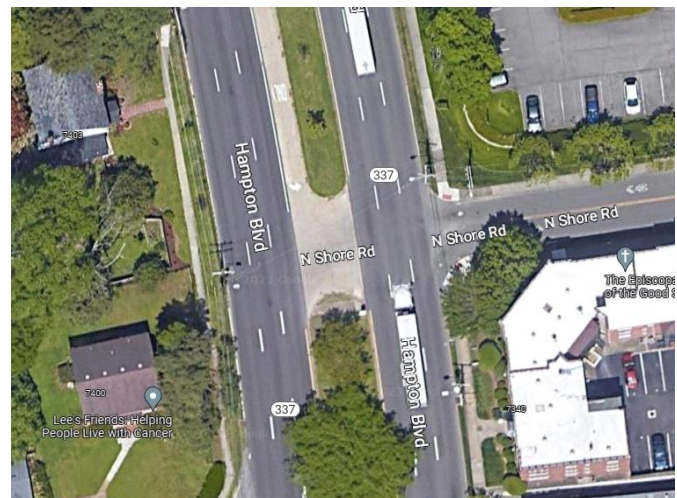
Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	0	0	0	0	1,300,000	1,300,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	0	0	0	0	300,000	300,000
Construction/FFE	N/A	0	0	0	0	1,000,000	1,000,000
Total	N/A	0	0	0	0	1,300,000	1,300,000

Prior Capital Funding	0
FY 2024 Adopted	0
Capital Share Remaining	1,300,000
Project Total	1,300,000



PROVIDE FUNDING FOR THE ST. PAUL'S BRIDGE

Department

Transportation

Fund

General Capital

Account

4000 45 4403

Program Name

Storm Water Infrastructure Operations and Maintenance

Property Address

Project Description

This project will construct a 106-foot long, 52-foot-wide, two-lane bridge in the St. Paul's Transformation Area. The structure will be part of Freemason Street and span over the proposed St. Paul's Resilient Park, a greenway/blueway stormwater management facility. The bridge will be cast-in-place and have three spans. The project will connect directly to the St. Paul's Transformation BUILD Project. Amenities will include pedestrian sidewalk, lighting, and benches. The project area is part of the St. Paul's Transformation Area.

Customers Served

Residents Business City Services
Educational Community Tourists/Visitors

Funding Source

Source	Amount
Bonds	6,350,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	6,350,000	0	0	0	0	6,350,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	1,000,000	0	0	0	0	1,000,000
Construction/FFE	N/A	5,350,000	0	0	0	0	5,350,000
Total	N/A	6,350,000	0	0	0	0	6,350,000

Prior Capital Funding	0
FY 2024 Adopted	6,350,000
Capital Share Remaining	0
Project Total	6,350,000



PROVIDE FUNDS FOR A DOWNTOWN TRAFFIC STUDY

Department Transportation		Project Description Provide funds to conduct a study on the impact of traffic pattern changes in Downtown. This will also be the local match for the Reconnecting Communities Pilot Program grant which is federally funded through the United States Department of Transportation.
Fund General Capital	Account # 4000 45 4402	
Program Name Transportation Planning		

Property Address

Customers Served		
Residents	Business	City Services
Educational Community		Tourists/Visitors

Funding Source	
Source	Amount
Bonds	1,500,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	1,500,000	0	0	0	0	1,500,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	1,500,000	0	0	0	0	1,500,000
Construction/FFE	N/A	0	0	0	0	0	0
Total	N/A	1,500,000	0	0	0	0	1,500,000

Prior Capital Funding	0
FY 2024 Adopted	1,500,000
Capital Share Remaining	0
Project Total	1,500,000



REHABILITATE BERKLEY AVENUE BRIDGE

Department

Public Works

Fund

General Capital

Account

4000 10

Project Description

Provide funds to rehabilitate the Berkley Avenue bridge that crosses the Norfolk Southern railroad line. Repair and replacement of support structures will extend the life of the bridge.

Program Name

Construction, Design, and Engineering

Property Address

Berkley Avenue Bridge

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source	Amount
Bonds	7,500,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	0	7,500,000	0	0	0	7,500,000
FY 2023 Adopted	0	0	6,600,000	0	0	N/A	6,600,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	0	500,000	0	0	0	500,000
Construction/FFE	N/A	0	7,000,000	0	0	0	7,000,000
Total	N/A	0	7,500,000	0	0	0	7,500,000

Prior Capital Funding	0
FY 2024 Adopted	0
Capital Share Remaining	7,500,000
Project Total	7,500,000



REHABILITATE BRAMBLETON AVE BRIDGE

Department

Public Works

Fund

General Capital

Account #

4000 10

Program Name

Construction, Design, and Engineering

Property Address

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

2,500,000

Project Description

Provide funds for the rehabilitation of Brambleton Ave Bridge which has recently been surveyed and found to be in need of major rehabilitation to meet safety standards. This project will include the repair of various deteriorated aspects of the bridge.

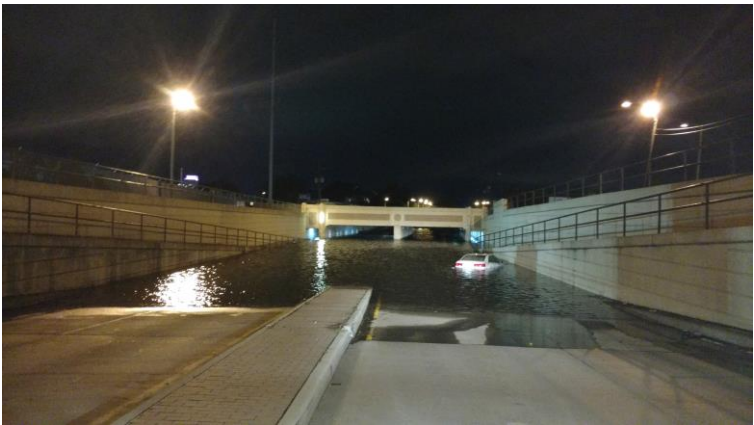
Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	0	0	0	2,500,000	0	2,500,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	0	0	0	500,000	0	500,000
Construction/FFE	N/A	0	0	0	2,000,000	0	2,000,000
Total	N/A	0	0	0	2,500,000	0	2,500,000

Prior Capital Funding	0
FY 2024 Adopted	0
Capital Share Remaining	2,500,000
Project Total	2,500,000



REHABILITATE NORVIEW AVE BRIDGE

Department

Public Works

Fund

General Capital

Account

4000 10

Program Name

Construction, Design, and Engineering

Property Address

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

7,500,000

Project Description

Provide funds for the rehabilitation of Norview Avenue Bridge to keep the bridge in serviceable condition. A variety of repair work will be completed, including repairs to the structure of the bridge and repairs to the road and sidewalk along the bridge.

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	0	0	0	7,500,000	0	7,500,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	0	0	0	500,000	0	500,000
Construction/FFE	N/A	0	0	0	7,000,000	0	7,000,000
Total	N/A	0	0	0	7,500,000	0	7,500,000

Prior Capital Funding

0

FY 2024 Adopted

0

Capital Share Remaining

7,500,000

Project Total

7,500,000



REPAIR, REPLACE, AND MAINTAIN BRIDGES

Department

Public Works

Fund

General Capital

Account

4000 10 3020

Program Name

Construction, Design, and Engineering

Property Address

Citywide

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

7,400,000

Project Description

Provide funds for the replacement, repair, upgrade, or demolition of key bridge structures that are in significant stages of deterioration. Funds may be used for the citywide Bridge Preservation Program for general repairs. Bridge rating assessments are used to prioritize which bridges need to be repaired or replaced.

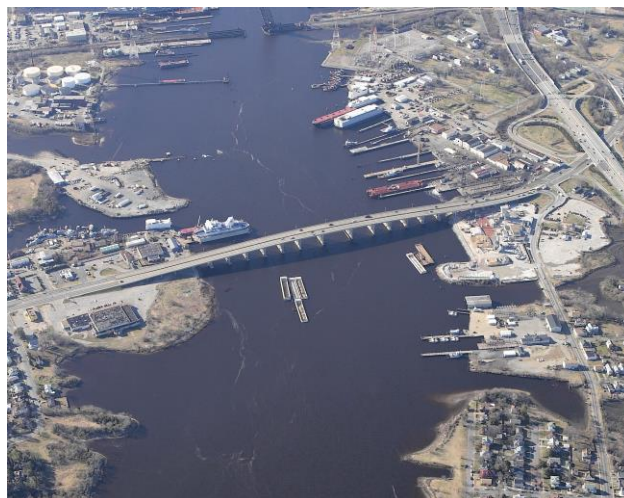
Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	2,050,000	1,500,000	1,600,000	1,200,000	1,050,000	7,400,000
FY 2023 Adopted	3,000,000	3,400,000	2,500,000	1,800,000	1,400,000	N/A	12,100,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
Construction/FFE	N/A	1,550,000	1,000,000	1,100,000	700,000	550,000	4,900,000
Total	N/A	2,050,000	1,500,000	1,600,000	1,200,000	1,050,000	7,400,000

Prior Capital Funding	17,451,208
FY 2024 Adopted	2,050,000
Capital Share Remaining	5,350,000
Project Total	24,851,208



Economic Development



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IMPROVE HALF MOONE CRUISE TERMINAL FOR CARNIVAL CONTRACT

Department

Nauticus

Project Description

Provide funds to improve the Half Moone Cruise terminal to facilitate year round cruise ship docking and arrivals/departures.

Fund

General Capital

Account

4000 37 4399

Program Name

Cruise Terminal Operations

Property Address

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

12,000,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	12,000,000	0	0	0	0	12,000,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	500,000	0	0	0	0	500,000
Construction/FFE	N/A	11,500,000	0	0	0	0	11,500,000
Total	N/A	12,000,000	0	0	0	0	12,000,000

Prior Capital Funding	0
FY 2024 Adopted	12,000,000
Capital Share Remaining	0
Project Total	12,000,000



PROVIDE FUNDS TO ACQUIRE AND RENOVATE ROSNA THEATRE

Department

Parks and Recreation

Project Description

Provides funding for the acquisition and renovation of Rosna Theatre. This location will serve as the future home of Norfolk's boxing program.

Fund

General Capital

Account

4000 78 4405

Program Name

Recreation Programming

Property Address

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

5,000,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	5,000,000	0	0	0	0	5,000,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	1,000,000	0	0	0	0	1,000,000
Construction/FFE	N/A	4,000,000	0	0	0	0	4,000,000
Total	N/A	5,000,000	0	0	0	0	5,000,000

Prior Capital Funding	0
FY 2024 Adopted	5,000,000
Capital Share Remaining	0
Project Total	5,000,000



PROVIDE FUNDS TO DEMOLISH MILITARY CIRCLE MALL

Department

Executive

Project Description

Provides funding to demolish the buildings within the Military Circle Mall site.

Fund

General Capital

Account

4000 2 4404

Program Name

Construction, Design, and Engineering

Property Address

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

10,000,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	10,000,000	0	0	0	0	10,000,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	1,000,000	0	0	0	0	1,000,000
Construction/FFE	N/A	9,000,000	0	0	0	0	9,000,000
Total	N/A	10,000,000	0	0	0	0	10,000,000

Prior Capital Funding	0
FY 2024 Adopted	10,000,000
Capital Share Remaining	0
Project Total	10,000,000



RECONSTRUCT AND REHABILITATE HAGUE BULKHEAD

Department

Public Works

Fund

General Capital

Account

4000 10 4383

Program Name

Construction, Design, and Engineering

Property Address

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

5,000,000

Project Description

Provide funds for the phased replacement and rehabilitation of existing bulkhead along the north side of the Hague. This project will replace failing portions of the Hague bulkhead, specifically the section from the Botetourt St Pedestrian Bridge to Memorial Place at the Chrysler Museum, a distance of approximately 650'. The replacement would also include the construction of a knee wall around the perimeter of the Hague Bulkhead to contain and mitigate nuisance flooding, as well as the installation of check valves to prevent flooding through the storm drain system.

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	2,750,000	2,250,000	0	0	0	5,000,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	500,000	200,000	0	0	0	700,000
Construction/FFE	N/A	2,250,000	2,050,000	0	0	0	4,300,000
Total	N/A	2,750,000	2,250,000	0	0	0	5,000,000

Prior Capital Funding	0
FY 2024 Adopted	2,750,000
Capital Share Remaining	2,250,000
Project Total	5,000,000



REVITALIZE OCEAN VIEW BEACH PARK

Department

Public Works

Fund

General Capital

Account

4000 10 4360

Program Name

Park Planning and Development

Property Address

Project Description

Support infrastructure improvements to facilitate Phase 2 of improvements to the former Greenies site. Phase 2 of the proposed plan includes the construction of a pop-up dining and food truck area on the west side of 1st View St, and additional green space and parking on the east. Phase 1 of this project was made possible by the American Rescue Plan Act.

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source	Amount
Bonds	1,000,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	1,000,000	0	0	0	0	1,000,000
FY 2023 Adopted	1,500,000	0	0	0	0	N/A	1,500,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	500,000	0	0	0	0	500,000
Construction/FFE	N/A	500,000	0	0	0	0	500,000
Total	N/A	1,000,000	0	0	0	0	1,000,000

Prior Capital Funding	1,500,000
FY 2024 Adopted	1,000,000
Capital Share Remaining	0
Project Total	2,500,000



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Cultural Facilities



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FUND CHRYSLER MUSEUM CAPITAL CAMPAIGN

Department

Executive

Fund

General Capital

Account

4000 2 4341

Project Description

Provide city grant funds to supplement monies raised by the Chrysler Museum. The city is making a commitment of \$15 million over ten years starting in FY 2023.

Program Name

Facility Maintenance and Repair

Property Address

1 Memorial Place

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Cash

7,500,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	1,500,000	0	3,000,000	0	3,000,000	7,500,000
FY 2023 Adopted	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	N/A	7,500,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	500,000	0	3,000,000	0	3,000,000	6,500,000
Construction/FFE	N/A	1,000,000	0	0	0	0	1,000,000
Total	N/A	1,500,000	0	3,000,000	0	3,000,000	7,500,000

Prior Capital Funding	1,500,000
FY 2024 Adopted	1,500,000
Capital Share Remaining	6,000,000
Project Total	9,000,000



IMPROVE CEMETERIES INFRASTRUCTURE

Department

Parks and Recreation - Cemeteries

Fund

General Capital

Account

4000 70 4265

Project Description

Provide general funds to improve infrastructure at city owned cemeteries. Funds will be used for improvements and repairs of roads, drainage issues, walls, and buildings as needed.

Program Name

Grounds and Facility Maintenance

Property Address

Citywide

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source	Amount
Bonds	1,500,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	300,000	300,000	300,000	300,000	300,000	1,500,000
FY 2023 Adopted	250,000	250,000	250,000	250,000	250,000	N/A	1,250,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	50,000	50,000	50,000	50,000	50,000	250,000
Construction/FFE	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000
Total	N/A	300,000	300,000	300,000	300,000	300,000	1,500,000

Prior Capital Funding	750,000
FY 2024 Adopted	300,000
Capital Share Remaining	1,200,000
Project Total	2,250,000



IMPROVE CULTURAL FACILITIES

Department

Cultural Fac., Arts & Ent.

Fund

General Capital

Account

4000 16 4098

Program Name

Facility Maintenance and Repair

Property Address

Citywide

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source	Amount
Bonds	8,850,000

Project Description

Provide funds for general improvements and renovation to cultural facilities. Improvements will enhance the cultural experience of visitors and residents. Funds will be used for a replacement fire curtain, stage lighting, renovations to Scope Arena's plaza, and funding for the renovation of Harrison Opera House.

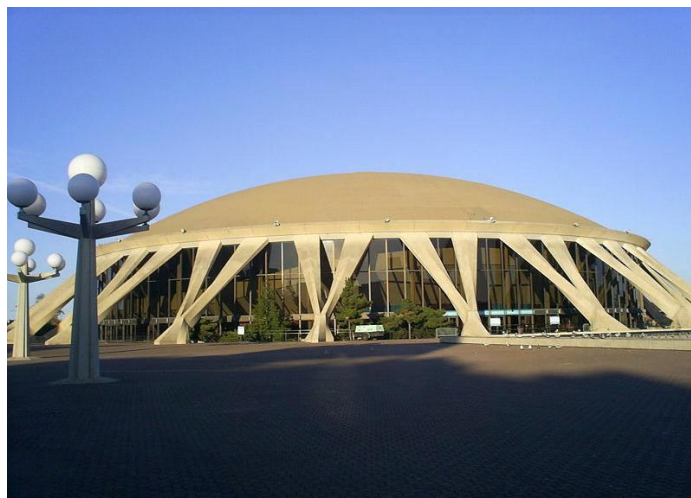
Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	4,850,000	1,000,000	1,000,000	1,000,000	1,000,000	8,850,000
FY 2023 Adopted	500,000	1,000,000	1,000,000	1,000,000	1,000,000	N/A	4,500,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	850,000	100,000	100,000	100,000	100,000	1,250,000
Construction/FFE	N/A	4,000,000	900,000	900,000	900,000	900,000	7,600,000
Total	N/A	4,850,000	1,000,000	1,000,000	1,000,000	1,000,000	8,850,000

Prior Capital Funding	5,523,000
FY 2024 Adopted	4,850,000
Capital Share Remaining	4,000,000
Project Total	14,373,000



IMPROVE HARBOR PARK

Department

Cultural Fac., Arts & Ent.

Fund

General Capital

Account

4000 16 4206

Program Name

Event Services and Project Management

Property Address

150 Park Avenue

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

8,700,000

Project Description

Provide funds for ongoing upgrades and maintenance at Harbor Park to enhance the facility and improve visitor experience. The city has signed a new lease with the Norfolk Tides, which requires that the city invest \$5,000,000 in the first three years for facility maintenance to improve the fan experience.

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	2,500,000	0	4,700,000	0	750,000	7,950,000
FY 2023 Adopted	1,700,000	1,700,000	1,600,000	0	0	N/A	5,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	500,000	0	500,000	50,000	50,000	1,100,000
Construction/FFE	N/A	2,000,000	0	4,200,000	700,000	700,000	7,600,000
Total	N/A	2,500,000	0	4,700,000	750,000	750,000	8,700,000

Prior Capital Funding	4,700,000
FY 2024 Adopted	2,500,000
Capital Share Remaining	6,200,000
Project Total	13,400,000



MAINTAIN SCOPE/CHRYSLER HALL COMPLEX

Department

General Services

Fund

General Capital

Account

4000 44 4342

Program Name

Facility Maintenance and Repair

Property Address

Project Description

Provide funds to maintain and repair the Scope and Chrysler Hall Complex. Funds will be used to repair the roof of Scope Arena, repair drains around the complex, replace the ice machine, repair leaks to Scope foundation, and a building survey.

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source	Amount
Bonds	5,250,000

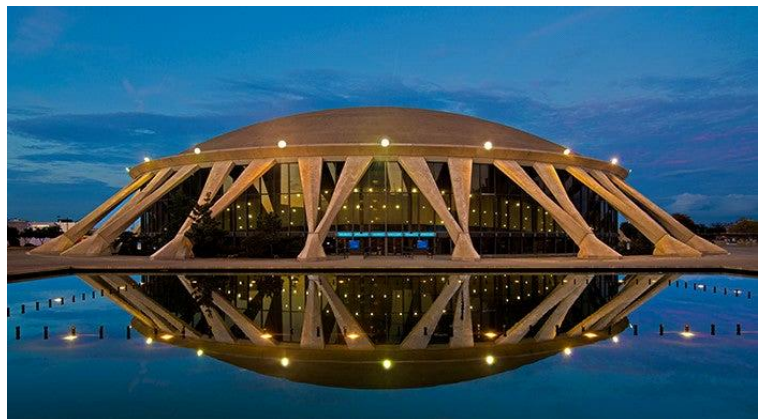
Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	450,000	1,200,000	1,200,000	1,200,000	1,200,000	5,250,000
FY 2023 Adopted	2,000,000	1,200,000	1,200,000	1,200,000	1,200,000	N/A	6,800,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	45,000	120,000	120,000	120,000	120,000	525,000
Construction/FFE	N/A	405,000	1,080,000	1,080,000	1,080,000	1,080,000	4,725,000
Total	N/A	450,000	1,200,000	1,200,000	1,200,000	1,200,000	5,250,000

Prior Capital Funding	2,000,000
FY 2024 Adopted	450,000
Capital Share Remaining	4,800,000
Project Total	7,250,000



MAINTAIN USS WISCONSIN BB-64

Department

Nauticus

Fund

General Capital

Account #

4000 37 4178

Program Name

USS Wisconsin Operations

Property Address

1 Waterside Drive

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

3,320,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	670,000	600,000	850,000	600,000	600,000	3,320,000
FY 2023 Adopted	960,000	670,000	600,000	850,000	600,000	N/A	3,680,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	50,000	50,000	50,000	50,000	50,000	250,000
Construction/FFE	N/A	620,000	550,000	800,000	550,000	550,000	3,070,000
Total	N/A	670,000	600,000	850,000	600,000	600,000	3,320,000

Prior Capital Funding	6,060,000
FY 2024 Adopted	670,000
Capital Share Remaining	2,650,000
Project Total	9,380,000

Project Description

Provide funds for the improvement, maintenance, and long-term upkeep of the USS Wisconsin. Funding may include improvements to interior spaces, maintenance, and repair of the battleship; cleaning, repair, and painting of the hull; accessibility improvements for doors and egress; anti-corrosion applications above water; equipment and systems improvements; and required environmental testing.



PROVIDE MATCH FUNDS FOR NAUTICUS EXHIBIT RENOVATIONS

Department

Nauticus

Project Description

Provide city match funds to the Nauticus Foundation to make improvements to the exhibits through renovation, restoration, or replacement.

Fund

General Capital

Account

4000 37 4269

Program Name

Nauticus Operations

Property Address

1 Waterside Drive

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

6,000,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	6,000,000	0	0	0	0	6,000,000
FY 2023 Adopted	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	N/A	5,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	500,000	0	0	0	0	500,000
Construction/FFE	N/A	5,500,000	0	0	0	0	5,500,000
Total	N/A	6,000,000	0	0	0	0	6,000,000

Prior Capital Funding	5,000,000
FY 2024 Adopted	6,000,000
Capital Share Remaining	0
Project Total	11,000,000



RENOVATE CHRYSLER HALL

Department

Cultural Fac., Arts & Ent.

Project Description

Provide funds for design and preconstruction activities of Chrysler Hall.

Fund

General Capital

Account

4000 16 4242

Program Name

Facility Maintenance and Repair

Property Address

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source	Amount
Bonds	1,000,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	1,000,000	0	0	0	0	1,000,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	1,000,000	0	0	0	0	1,000,000
Construction/FFE	N/A	0	0	0	0	0	0
Total	N/A	1,000,000	0	0	0	0	1,000,000

Prior Capital Funding	6,000,000
FY 2024 Adopted	1,000,000
Capital Share Remaining	0
Project Total	7,000,000



SUPPORT CITYWIDE PUBLIC ART

Department

Executive

Fund

General Capital

Account

4000 2 4166

Program Name

Norfolk Arts

Property Address

Citywide

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

1,250,000

Project Description

Provide funds to continue the citywide Public Art Program established by City Council in FY 2006. The Public Art Program strives to provide enduring, impactful artwork in Norfolk reflecting the city's cultural identities, that also challenges, delights, educates, beautifies, and gives character to public spaces.

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000
FY 2023 Adopted	250,000	250,000	250,000	250,000	250,000	N/A	1,250,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	50,000	50,000	50,000	50,000	50,000	250,000
Construction/FFE	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000

Prior Capital Funding	2,100,000
FY 2024 Adopted	250,000
Capital Share Remaining	1,000,000
Project Total	3,350,000



SUPPORT REPAIR OF SCOPE ARENA

Department

Cultural Fac., Arts & Ent.

Fund

General Capital

Account #

4000 16 4339

Project Description

Provide funds to repair Scope Arena. Funds will be used for a new Zamboni drain, programmable arena signs, and new protective hockey boards.

Program Name

Facility Maintenance and Repair

Property Address

Customers Served

Residents Business City Services
Educational Community Tourists/Visitors

Funding Source

Source	Amount
Bonds	5,150,000

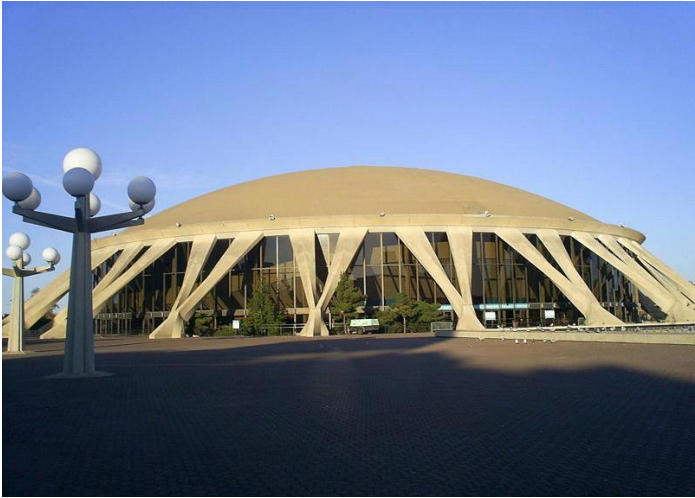
Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	1,150,000	1,000,000	1,000,000	1,000,000	1,000,000	5,150,000
FY 2023 Adopted	1,250,000	0	0	0	0	N/A	1,250,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	25,000	100,000	100,000	100,000	100,000	425,000
Construction/FFE	N/A	1,125,000	900,000	900,000	900,000	900,000	4,725,000
Total	N/A	1,150,000	1,000,000	1,000,000	1,000,000	1,000,000	5,150,000

Prior Capital Funding	1,250,000
FY 2024 Adopted	1,150,000
Capital Share Remaining	4,000,000
Project Total	6,400,000



Neighborhood Development



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ACQUISITION AND DEMOLITION OF BLIGHTED PROPERTIES IN WILLOUGHBY

Department

NRHA

Fund

General Capital

Account

4000 51 4232

Project Description

Provide funds for the improvement of Willoughby housing. Activities may include the acquisition of blighted properties, renovations, and improvements that help to revitalize the Willoughby neighborhood.

Program Name

Norfolk Redevelopment and Housing Authority (NRHA)

Property Address

Willoughby Neighborhood

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

1,000,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
FY 2023 Adopted	200,000	200,000	200,000	200,000	200,000	N/A	1,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	50,000	50,000	50,000	50,000	50,000	250,000
Construction/FFE	N/A	150,000	150,000	150,000	150,000	150,000	750,000
Total	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000

Prior Capital Funding	1,000,000
FY 2024 Adopted	200,000
Capital Share Remaining	800,000
Project Total	2,000,000



CONSTRUCT THE BLUE/GREENWAY IN ST. PAUL'S AREA

Department

Storm Water Utility

Fund

Storm Water Utility

Account

2300 35 4311

Program Name

Storm Water Infrastructure Operations and Maintenance

Property Address

Project Description

Provide funds to construct the Blue/Greenway in the St. Paul's Area. Funds will be used for the redevelopment of approximately 26 acres of public housing and other properties into an aesthetic open space designed to treat and store storm water runoff during storm events. This transformation will create a water eco-center comprised of parks, green spaces, and a dynamic living laboratory. This project is a new project that was previously planned under, "Improve Storm Water Infrastructure in St. Paul's Area."

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source	Amount
Cash	12,230,400
Bonds	19,300,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	17,215,200	14,315,200	0	0	0	31,530,400
FY 2023 Adopted	6,000,000	0	0	0	0	N/A	6,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	1,000,000	1,000,000	0	0	0	2,000,000
Construction/FFE	N/A	16,215,200	13,315,200	0	0	0	29,530,400
Total	N/A	17,215,200	14,315,200	0	0	0	31,530,400

Prior Capital Funding	12,800,000
FY 2024 Adopted	17,215,200
Capital Share Remaining	14,315,200
Project Total	44,330,400



CONVERT STREET LIGHTS TO LED

Department

Transportation

Fund

General Capital

Account

4000 45 4277

Program Name

Traffic Engineering

Property Address

Citywide

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

100,000

Project Description

Provide funds to replace streetlights with light emitting diode (LED) lights. The city will work with Dominion Power to facilitate a complete conversion of streetlights to LED. Dominion estimates it can convert 1,000 streetlights every month. At roughly 34,000 streetlights, the project is expected to take around three years to complete. The conversion to energy efficient LED lights will also create substantial electricity savings and result in better lighting. \$5.0m was appropriated to this project in FY23, this additional funding will be used to expand the existing street light infrastructure.

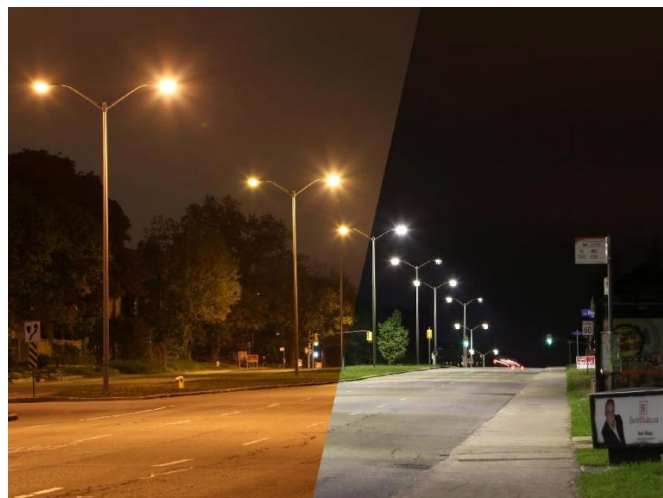
Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	100,000	0	0	0	0	100,000
FY 2023 Adopted	5,000,000	0	0	0	0	N/A	5,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	50,000	0	0	0	0	50,000
Construction/FFE	N/A	50,000	0	0	0	0	50,000
Total	N/A	100,000	0	0	0	0	100,000

Prior Capital Funding	5,175,000
FY 2024 Adopted	100,000
Capital Share Remaining	0
Project Total	5,275,000



IMPROVE 23RD STREET STREETSCAPES

Department

Public Works

Fund

General Capital

Account

4000 10 4350

Program Name

Construction, Design, and Engineering

Property Address

Project Description

Enhance pedestrian connections along and across 23rd Street to support the existing light industrial businesses and allow pedestrians to safely cross railroad tracks. The project includes significant storm water improvements, as well as a landscaped buffer between the pedestrian traffic and the active railway that will serve as green infrastructure to provide storm water drainage. This project received funding from ARPA in FY 2023.

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source	Amount
Bonds	3,500,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	3,500,000	0	0	0	0	3,500,000
FY 2023 Adopted	3,000,000	0	0	0	0	N/A	3,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	500,000	0	0	0	0	500,000
Construction/FFE	N/A	3,000,000	0	0	0	0	3,000,000
Total	N/A	3,500,000	0	0	0	0	3,500,000

Prior Capital Funding	3,000,000
FY 2024 Adopted	3,500,000
Capital Share Remaining	0
Project Total	6,500,000



IMPROVE CITYWIDE DREDGING AND WATERWAYS

Department

Public Works

Fund

General Capital

Account

4000 10 3080

Project Description

Provide funds for the dredging and improvement of waterways and adjacent shorelines, including maintenance and replacement of navigational markers, as well as funds for underwater inspections of city infrastructure.

Program Name

Construction, Design, and Engineering

Property Address

Citywide

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source	Amount
Bonds	1,320,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	0	0	0	660,000	660,000	1,320,000
FY 2023 Adopted	150,000	150,000	150,000	150,000	150,000	N/A	750,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	0	0	0	50,000	50,000	100,000
Construction/FFE	N/A	0	0	0	610,000	610,000	1,220,000
Total	N/A	0	0	0	660,000	660,000	1,320,000

Prior Capital Funding	5,710,000
FY 2024 Adopted	0
Capital Share Remaining	1,320,000
Project Total	7,030,000



IMPROVE EAST OCEAN VIEW DRAINAGE

Department

Storm Water Utility

Fund

Storm Water Utility

Account

2300 35 4308

Project Description

Provide funds to improve drainage in the East Ocean View area. The current system is rudimentary and undersized. The new system will add storm water infrastructure to manage a 10-year storm event.

Program Name

Storm Water Infrastructure Operations and Maintenance

Property Address

East Ocean View

Customers Served

Residents Business City Services
Educational Community Tourists/Visitors

Funding Source

Source	Amount
Bonds	7,000,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	500,000	0	3,500,000	3,000,000	0	7,000,000
FY 2023 Adopted	2,700,000	3,100,000	2,000,000	2,000,000	0	N/A	9,800,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	100,000	0	500,000	500,000	0	1,100,000
Construction/FFE	N/A	400,000	0	3,000,000	2,500,000	0	5,900,000
Total	N/A	500,000	0	3,500,000	3,000,000	0	7,000,000

Prior Capital Funding	6,700,000
FY 2024 Adopted	500,000
Capital Share Remaining	6,500,000
Project Total	13,700,000



IMPROVE GLENROCK DRAINAGE

Department

Storm Water Utility

Fund

Storm Water Utility

Account

2300 35 4309

Project Description

Provide funds to improve drainage in the Glenrock area. This project will add storm water pipes and inlets to manage a 10-year storm event.

Program Name

Storm Water Infrastructure Operations and Maintenance

Property Address

Glenrock

Customers Served

Residents Business City Services
Educational Community Tourists/Visitors

Funding Source

Source	Amount
Bonds	4,000,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	1,000,000	0	2,000,000	1,000,000	0	4,000,000
FY 2023 Adopted	1,600,000	1,900,000	2,300,000	2,000,000	0	N/A	7,800,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	500,000	0	500,000	500,000	0	1,500,000
Construction/FFE	N/A	500,000	0	1,500,000	500,000	0	2,500,000
Total	N/A	1,000,000	0	2,000,000	1,000,000	0	4,000,000

Prior Capital Funding	4,000,000
FY 2024 Adopted	1,000,000
Capital Share Remaining	3,000,000
Project Total	8,000,000



IMPROVE GLENWOOD PARK DRAINAGE

Department

Storm Water Utility

Fund

Storm Water Utility

Account

2300 35 4302

Program Name

Storm Water Infrastructure Operations and Maintenance

Property Address

Glenwood Park

Customers Served

Residents Business City Services
Educational Community Tourists/Visitors

Funding Source

Source	Amount
Bonds	7,450,000

Project Description

Provide funds to improve drainage in the Glenwood Park area. Funds will be used for neighborhood flood mitigation to address various drainage system issues through infrastructure improvements that will better mitigate flooding issues from precipitation and tidal flooding.

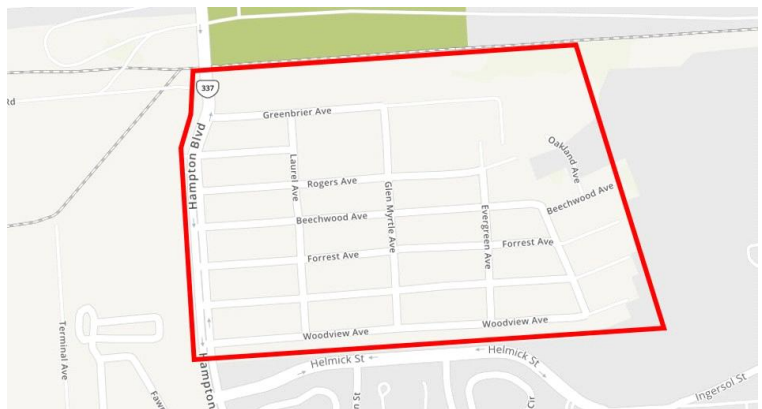
Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	1,500,000	750,000	3,000,000	2,200,000	0	7,450,000
FY 2023 Adopted	1,600,000	1,500,000	0	0	0	N/A	3,100,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	200,000	50,000	500,000	200,000	0	950,000
Construction/FFE	N/A	1,300,000	700,000	2,500,000	2,000,000	0	6,500,000
Total	N/A	1,500,000	750,000	3,000,000	2,200,000	0	7,450,000

Prior Capital Funding	4,000,000
FY 2024 Adopted	1,500,000
Capital Share Remaining	5,950,000
Project Total	11,450,000



IMPROVE NEIGHBORHOOD STREETS

Department

Public Works

Fund

General Capital

Account

4000 10 3031

Program Name

Street Repairs and Maintenance

Property Address

Citywide

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

2,750,000

Project Description

Provide funds for the installation of new curbs, gutters, sidewalks, resurfacing, and drainage improvements in various neighborhood locations in accordance with prioritized needs and the city's Complete Streets Initiative. The Complete Streets Initiative promotes safe access for pedestrians, bicyclists, motorists, and transit users of all ages and abilities.

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	550,000	550,000	550,000	550,000	550,000	2,750,000
FY 2023 Adopted	550,000	550,000	550,000	550,000	550,000	N/A	2,750,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	50,000	50,000	50,000	50,000	50,000	250,000
Construction/FFE	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
Total	N/A	550,000	550,000	550,000	550,000	550,000	2,750,000

Prior Capital Funding	11,721,000
FY 2024 Adopted	550,000
Capital Share Remaining	2,200,000
Project Total	14,471,000



IMPROVE OVERBROOK/COLEMAN PLACE DRAINAGE

Department

Storm Water Utility

Fund

Storm Water Utility

Account

2300 35 4301

Program Name

Storm Water Infrastructure Operations and Maintenance

Property Address

Overbrook/Coleman Place

Customers Served

Residents Business City Services
Educational Community Tourists/Visitors

Funding Source

Source	Amount
Cash	2,630,400
Bonds	1,500,000

Project Description

Provide funds to improve the drainage in the Overbrook/Coleman Place area. Funds will be used for neighborhood flood mitigation to address various drainage system improvements including the management of storm water drainage associated with 10 year storm events. Funds will provide new inlets and large conduits to convey storm water to better mitigate issues caused by precipitation flooding.

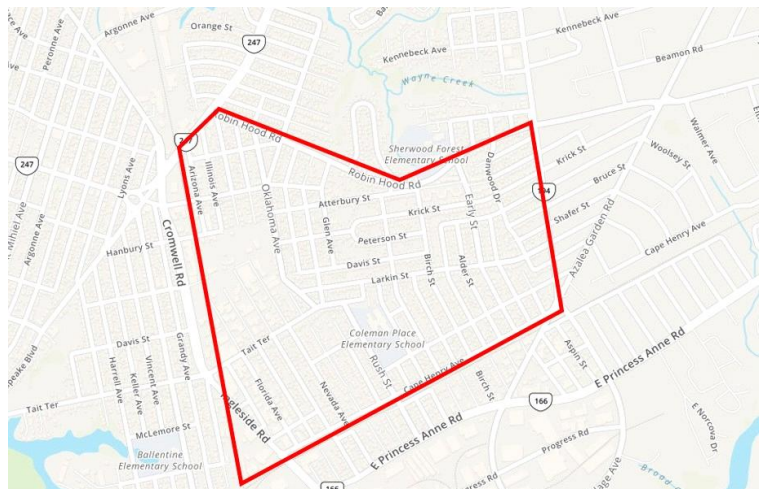
Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	500,000	0	1,315,200	2,315,200	0	4,130,400
FY 2023 Adopted	2,000,000	2,000,000	2,200,000	2,000,000	0	N/A	8,200,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	50,000	0	300,000	300,000	0	650,000
Construction/FFE	N/A	450,000	0	1,015,200	2,015,200	0	3,480,400
Total	N/A	500,000	0	1,315,200	2,315,200	0	4,130,400

Prior Capital Funding	6,000,000
FY 2024 Adopted	500,000
Capital Share Remaining	3,630,400
Project Total	10,130,400



IMPROVE PARK PLACE DRAINAGE

Department

Storm Water Utility

Fund

Storm Water Utility

Account

2300 35

Project Description

Provide funds to support drainage improvements in the Park Place area. Funds will be used to add piping and inlets that will improve storm water collection and conveyance.

Program Name

Storm Water Infrastructure Operations and Maintenance

Property Address

Park Place

Customers Served

Residents Business City Services
Educational Community Tourists/Visitors

Funding Source

Source	Amount
Bonds	7,500,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	0	500,000	2,000,000	2,000,000	3,000,000	7,500,000
FY 2023 Adopted	0	2,000,000	1,950,000	2,000,000	2,050,000	N/A	8,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	0	200,000	500,000	500,000	500,000	1,700,000
Construction/FFE	N/A	0	300,000	1,500,000	1,500,000	2,500,000	5,800,000
Total	N/A	0	500,000	2,000,000	2,000,000	3,000,000	7,500,000

Prior Capital Funding	0
FY 2024 Adopted	0
Capital Share Remaining	7,500,000
Project Total	7,500,000



IMPROVE RICHMOND CRESCENT AND SURREY CRESCENT SHORELINE

Department

Public Works

Fund

General Capital

Account

4000 10 4376

Program Name

Construction, Design, and Engineering

Property Address

Project Description

Provide funds to replace failing bulkheads at Richmond Crescent and Surrey Crescent with living and rock shorelines to protect the roadways from rising tides and mitigate frequent nuisance flooding in the area. The project will also include expanding the existing living shoreline between Myrtle Park and Larchmont Library.

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

5,500,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	500,000	5,000,000	0	0	0	5,500,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	500,000	500,000	0	0	0	1,000,000
Construction/FFE	N/A	0	4,500,000	0	0	0	4,500,000
Total	N/A	500,000	5,000,000	0	0	0	5,500,000

Prior Capital Funding	0
FY 2024 Adopted	500,000
Capital Share Remaining	5,000,000
Project Total	5,500,000



IMPROVE THE ART DISTRICT STREETSCAPES

Department

Transportation

Fund

General Capital

Account

4000 45 4377

Project Description

Provide funds for engineering, design, and construction for the updated streetscape on Granby Street from Brambleton Avenue to Virginia Beach Boulevard.

Program Name

Transportation Planning

Property Address

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source	Amount
Bonds	4,500,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	4,500,000	0	0	0	0	4,500,000
FY 2023 Adopted	0	4,850,000	0	0	0	N/A	4,850,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	500,000	0	0	0	0	500,000
Construction/FFE	N/A	4,000,000	0	0	0	0	4,000,000
Total	N/A	4,500,000	0	0	0	0	4,500,000

Prior Capital Funding	0
FY 2024 Adopted	4,500,000
Capital Share Remaining	0
Project Total	4,500,000



IMPROVE WASTEWATER INFRASTRUCTURE IN ST. PAUL'S AREA

Department

Wastewater Utility

Fund

Wastewater Utility

Account

5200 34 4267

Program Name

Wastewater Operations

Property Address

St. Paul's Area

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Project Description

Provide funds to improve and expand the wastewater infrastructure in the St. Paul's area. The project will help provide the infrastructure required to transform the St. Paul's area into a multi-use, mixed-income development in order to deconcentrate poverty and enact place-based initiatives.

Funding Source

Source	Amount
Cash	2,200,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	2,200,000	0	0	0	0	2,200,000
FY 2023 Adopted	1,900,000	500,000	0	0	0	N/A	2,400,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	200,000	0	0	0	0	200,000
Construction/FFE	N/A	2,000,000	0	0	0	0	2,000,000
Total	N/A	2,200,000	0	0	0	0	2,200,000

Prior Capital Funding	9,900,000
FY 2024 Adopted	2,200,000
Capital Share Remaining	0
Project Total	12,100,000



IMPROVE WATER INFRASTRUCTURE IN ST. PAUL'S AREA

Department

Water Utility

Fund

Water Utility

Account

5300 33 4266

Program Name

Water Distribution

Property Address

St. Paul's Area

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Project Description

Provide funds to improve and expand the water utility infrastructure in the St. Paul's area. The project will help provide the infrastructure required to transform the St. Paul's area into a multi-use, mixed-income development in order to deconcentrate poverty and enact place-based initiatives.

Funding Source

Source

Amount

Cash

2,200,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	2,200,000	0	0	0	0	2,200,000
FY 2023 Adopted	300,000	300,000	300,000	300,000	300,000	N/A	1,500,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	200,000	0	0	0	0	200,000
Construction/FFE	N/A	2,000,000	0	0	0	0	2,000,000
Total	N/A	2,200,000	0	0	0	0	2,200,000

Prior Capital Funding	4,650,000
FY 2024 Adopted	2,200,000
Capital Share Remaining	0
Project Total	6,850,000



INVEST IN HOUSING REHABILITATION

Department

Housing and Community Development

Fund

General Capital

Account

4000 47 4353

Program Name

Housing Policy and Real Estate

Property Address

Project Description

The Renovate Norfolk program provides Community Development Block Grants to low-to-moderate income homeowners who need repairs made to their homes related to health and safety concerns. This project will supplement the CDBG funding for homes that require lead abatement work.

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source	Amount
Bonds	1,000,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
FY 2023 Adopted	200,000	0	0	0	0	N/A	200,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000

Prior Capital Funding	200,000
FY 2024 Adopted	200,000
Capital Share Remaining	800,000
Project Total	1,200,000



PERFORM PRETTY LAKE MAIN CHANNEL MAINTENANCE DREDGING

Department

Public Works

Fund

General Capital

Account

4000 10

Program Name

Construction, Design, and Engineering

Property Address

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

1,100,000

Project Description

Provide funds to perform maintenance dredging of the main channels in Pretty Lake. The navigational channels in Pretty Lake consist of ancillary channels in the lake branches which access the various residential areas, and are connected by main channels. This project would specifically target the main channels, but it would also accommodate private dredging in the ancillary channels. Existing navigational channels must be periodically re-dredged (typically every 10 to 15 years) to prevent shoaling from natural processes or from storms.

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	0	0	0	1,100,000	0	1,100,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	0	0	0	100,000	0	100,000
Construction/FFE	N/A	0	0	0	1,000,000	0	1,000,000
Total	N/A	0	0	0	1,100,000	0	1,100,000

Prior Capital Funding	0
FY 2024 Adopted	0
Capital Share Remaining	1,100,000
Project Total	1,100,000



PROVIDE FUNDING FOR A COMMERCIAL GRADE KITCHEN FOR HOMELESS SHELTER

Department

Norfolk Community Services Board

Fund

General Capital

Account

4000 31

Program Name

Shelter and Support Services

Property Address

Project Description

Provide funds construct a commercial kitchen facility and dining hall as well as necessary fencing and utilities. This will allow the Center to cook on-site and provide additional space for overflow, day center and services as well as host volunteer groups willing to donate meals for shelter residents.

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source	Amount
Bonds	700,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	0	700,000	0	0	0	700,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	0	50,000	0	0	0	50,000
Construction/FFE	N/A	0	650,000	0	0	0	650,000
Total	N/A	0	700,000	0	0	0	700,000

Prior Capital Funding	0
FY 2024 Adopted	0
Capital Share Remaining	700,000
Project Total	700,000



PROVIDE FUNDS FOR DREDGING OF LAFAYETTE RIVER

Department

Public Works

Fund

General Capital

Account

4000 10 4410

Program Name

Construction, Design, and Engineering

Property Address

Project Description

Funding providing for the dredging of specific locations within the Lafayette River. Locations being dredged in FY 2024 are Tanner's Creek NW, Crab Creek, River Point Neighborhood, Crab Creek Cove Neighborhood, and Talbot Hall Court Cove. Funding in FY 2025 is for South Blake Road Neighborhood, Blake Road, and Sir Oliver Drive Neighborhood.

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

3,810,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	2,510,000	1,300,000	0	0	0	3,810,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	510,000	300,000	0	0	0	810,000
Construction/FFE	N/A	2,000,000	1,000,000	0	0	0	3,000,000
Total	N/A	2,510,000	1,300,000	0	0	0	3,810,000

Prior Capital Funding	0
FY 2024 Adopted	2,510,000
Capital Share Remaining	1,300,000
Project Total	3,810,000



REHABILITATE TIDEWATER DRIVE PUMP STATION

Department

Storm Water Utility

Fund

Storm Water Utility

Account

2300 35 4378

Program Name

Storm Water Infrastructure Operations and Maintenance

Project Description

Provide funds to rehabilitate the Tidewater Drive pump station. The project will increase pumping capacity of the station, raise electrical components, and reduce the number of times the underpass is unavailable due to flooding. This project is a new project that was previously planned under "Improve Storm Water System."

Property Address

Tidewater Drive

Customers Served

Residents Business City Services
Educational Community Tourists/Visitors

Funding Source

Source	Amount
Bonds	2,300,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	300,000	0	2,000,000	0	0	2,300,000
FY 2023 Adopted	0	600,000	600,000	0	0	N/A	1,200,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	50,000	0	500,000	0	0	550,000
Construction/FFE	N/A	250,000	0	1,500,000	0	0	1,750,000
Total	N/A	300,000	0	2,000,000	0	0	2,300,000

Prior Capital Funding	0
FY 2024 Adopted	300,000
Capital Share Remaining	2,000,000
Project Total	2,300,000



REVITALIZE ST. PAUL'S COMMUNITY

Department

Housing and Community Development

Fund

General Capital

Account

4000 47 4234

Program Name

St. Paul's Area Transformation

Property Address

St. Paul's Area

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

15,000,000

Project Description

Provide funds for the redevelopment of the St. Paul's area. The site will become a mixed-use, mixed-income development in order to deconcentrate poverty and enact place-based initiatives.

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
FY 2023 Adopted	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	N/A	15,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	300,000	300,000	300,000	300,000	300,000	1,500,000
Construction/FFE	N/A	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	13,500,000
Total	N/A	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000

Prior Capital Funding	11,000,000
FY 2024 Adopted	3,000,000
Capital Share Remaining	12,000,000
Project Total	26,000,000



STRENGTHENING NEIGHBORHOODS THROUGH AFFORDABLE HOUSING INITIATIVES

Department

Housing and Community Development

Fund

General Capital

Account #

4000 47 4233

Program Name

Neighborhood and Housing Preservation

Property Address

Project Description

Provide funds to invest in affordable housing strategies that strengthen neighborhoods. The project will focus on initiatives related to homeownership, rental revitalization, and neighborhood cohesion. The project will provide neighborhood building focused on residents in the Ingleside and Monticello Village/ Oakdale Farms neighborhoods. This project supports recommendations from the Poverty Commission.

Customers Served

Residents Business City Services
Educational Community Tourists/Visitors

Funding Source

Source	Amount
Bonds	1,750,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	0	0	1,750,000	0	0	1,750,000
FY 2023 Adopted	0	0	0	1,750,000	1,750,000	N/A	3,500,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	0	0	1,750,000	1,750,000	0	3,500,000
Total	N/A	0	0	1,750,000	1,750,000	0	3,500,000

Prior Capital Funding	4,200,000
FY 2024 Adopted	0
Capital Share Remaining	3,500,000
Project Total	7,700,000



SUPPORT BLUE/GREENWAY AMENITIES IN ST. PAUL'S AREA

Department

Housing and Community Development

Fund

General Capital

Account

4000 47 4328

Program Name

St. Paul's Area Transformation

Property Address

St. Paul's Area

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

7,700,000

Project Description

Provide funds to support the installation of amenities throughout the Blue/Greenway in St. Paul's area. Funds will be used to transform the Blue/Greenway in Tidewater Gardens into a park and open space area that will be utilized for community events, recreation and leisure.

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	0	7,700,000	0	0	0	7,700,000
FY 2023 Adopted	1,000,000	1,000,000	1,000,000	1,000,000	0	N/A	4,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	0	500,000	0	0	0	500,000
Construction/FFE	N/A	0	7,200,000	0	0	0	7,200,000
Total	N/A	0	7,700,000	0	0	0	7,700,000

Prior Capital Funding	2,000,000
FY 2024 Adopted	0
Capital Share Remaining	7,700,000
Project Total	9,700,000



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Public Buildings



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DEVELOP MULTI-PURPOSE SPACE AT PUBLIC WORKS OPERATIONS

Department

Public Works

Fund

General Capital

Account

4000 10 4396

Project Description

Provide funds to renovate a space in the Public Works, Streets & Bridges Operations Facility. The renovated space will serve as a meeting and training room, as well as an employee lunch and break room.

Program Name

Construction, Design, and Engineering

Property Address

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

125,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	125,000	0	0	0	0	125,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	10,000	0	0	0	0	10,000
Construction/FFE	N/A	115,000	0	0	0	0	115,000
Total	N/A	125,000	0	0	0	0	125,000

Prior Capital Funding	0
FY 2024 Adopted	125,000
Capital Share Remaining	0
Project Total	125,000



IMPROVE AND MAINTAIN THE ZOO

Department

General Services

Fund

General Capital

Account

4000 44 4254

Project Description

Provide funds to improve and maintain the Zoo. These projects usually involve upgrades to existing exhibits, infrastructure, and added safety features for patrons.

Program Name

Zoo Operations

Property Address

3500 Granby Street

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

2,550,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	550,000	500,000	500,000	500,000	500,000	2,550,000
FY 2023 Adopted	3,000,000	0	0	0	0	N/A	3,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	50,000	50,000	50,000	50,000	50,000	250,000
Construction/FFE	N/A	500,000	450,000	450,000	450,000	450,000	2,300,000
Total	N/A	550,000	500,000	500,000	500,000	500,000	2,550,000

Prior Capital Funding	5,060,000
FY 2024 Adopted	550,000
Capital Share Remaining	2,000,000
Project Total	7,610,000



MAINTAIN FIRE STATIONS

Department

General Services

Fund

General Capital

Account

4000 44 4224

Project Description

Provide funds to maintain fire stations citywide. Funds will be used to make repairs to building systems, renovate living quarters, and other required maintenance.

Program Name

Facility Maintenance and Repair

Property Address

Citywide

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

2,500,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
FY 2023 Adopted	500,000	500,000	500,000	500,000	500,000	N/A	2,500,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	50,000	50,000	50,000	50,000	50,000	250,000
Construction/FFE	N/A	450,000	450,000	450,000	450,000	450,000	2,250,000
Total	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000

Prior Capital Funding	4,000,000
FY 2024 Adopted	500,000
Capital Share Remaining	2,000,000
Project Total	6,500,000



MAINTAIN MUNICIPAL FACILITIES

Department

General Services

Fund

General Capital

Account

4000 44 3006

Project Description

Provide funds to renovate and improve civic buildings, office space, and other city-owned facilities. Funds may be used to replace roofs and air handling units, repair facilities, and implement the ADA master plan.

Program Name

Facility Maintenance and Repair

Property Address

Citywide

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

27,500,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	27,500,000
FY 2023 Adopted	8,640,000	5,500,000	5,500,000	5,500,000	5,500,000	N/A	30,640,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	550,000	500,000	500,000	500,000	500,000	2,550,000
Construction/FFE	N/A	4,950,000	5,000,000	5,000,000	5,000,000	5,000,000	24,950,000
Total	N/A	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	27,500,000

Prior Capital Funding	33,358,246
FY 2024 Adopted	5,500,000
Capital Share Remaining	22,000,000
Project Total	60,858,246



MAINTAIN PARKING FACILITIES

Department

Parking Facilities

Fund

Parking Facilities

Account

5100 38 4180

Program Name

Parking Facility Maintenance

Property Address

Citywide

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

17,300,000

Project Description

Provide funds to maintain city parking facilities with projects such as structural, ventilation, lighting and elevator upgrades throughout the system. This project will provide maintenance for the Freemason Street and Main Hilton Garage.

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	500,000	4,500,000	3,900,000	4,500,000	3,900,000	17,300,000
FY 2023 Adopted	0	4,500,000	3,900,000	3,900,000	3,900,000	N/A	16,200,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	100,000	500,000	300,000	300,000	300,000	1,500,000
Construction/FFE	N/A	400,000	4,000,000	3,600,000	4,200,000	3,600,000	15,800,000
Total	N/A	500,000	4,500,000	3,900,000	4,500,000	3,900,000	17,300,000

Prior Capital Funding	21,300,000
FY 2024 Adopted	500,000
Capital Share Remaining	16,800,000
Project Total	38,600,000



PROVIDE FUNDING FOR FRED HEUTTE CENTER MAINTENANCE

Department

General Services

Project Description

Provide funds for maintenance of the Fred Huette Center. Maintenance includes renovation of the heating and air conditioning units and other needs.

Fund

General Capital

Account

4000 44 4411

Program Name

Facility Maintenance and Repair

Property Address

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

500,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	500,000	0	0	0	0	500,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	50,000	0	0	0	0	50,000
Construction/FFE	N/A	450,000	0	0	0	0	450,000
Total	N/A	500,000	0	0	0	0	500,000

Prior Capital Funding	0
FY 2024 Adopted	500,000
Capital Share Remaining	0
Project Total	500,000



PROVIDE FUNDING FOR PUBLIC SAFETY EMERGENCY OPERATIONS CENTER

Department

General Services

Project Description

Provide funds for the study, design, and construction of a facility to house the 911 call center, Real Time Crime Center, and other public safety operations.

Fund

General Capital

Account

4000 44 4398

Program Name

Facility Maintenance and Repair

Property Address

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

25,750,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	750,000	0	0	0	25,000,000	25,750,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	750,000	0	0	0	1,000,000	1,750,000
Construction/FFE	N/A	0	0	0	0	24,000,000	24,000,000
Total	N/A	750,000	0	0	0	25,000,000	25,750,000

Prior Capital Funding	0
FY 2024 Adopted	750,000
Capital Share Remaining	25,000,000
Project Total	25,750,000



RENOVATE TEMPORARY LOCATION OF THE REAL TIME CRIME CENTER

Department

Police

Fund

General Capital

Account

4000 19 4385

Program Name

Crime Investigations

Property Address

Project Description

Provide funds to renovate the eighth floor of City Hall to support a Real Time Crime Center. The Real Time Crime Center will aid the Police in real-time intelligence, surveillance, emergency management, better crime analysis, and the investigation of tips.

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

517,000

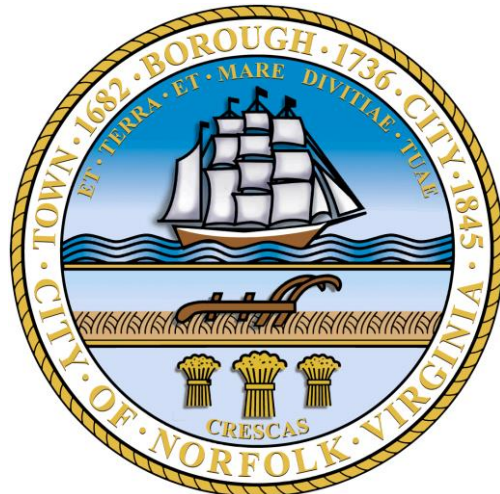
Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	517,000	0	0	0	0	517,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	17,000	0	0	0	0	17,000
Construction/FFE	N/A	500,000	0	0	0	0	500,000
Total	N/A	517,000	0	0	0	0	517,000

Prior Capital Funding	0
FY 2024 Adopted	517,000
Capital Share Remaining	0
Project Total	517,000



SUPPORT FIRE-RESCUE MODERNIZATION PLAN

Department

Fire - Rescue Services

Fund

General Capital

Account

4000 20 4142

Program Name

Fire-Rescue Services

Property Address

To Be Determined

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

15,500,000

Project Description

Provide funds to modernize aging Fire-Rescue facilities.

Modernization will include the replacement and renovation of various facilities throughout the city. The timeline and order of facility modernization will be determined by the Public Safety Facility Needs study that is funded in FY 2024.

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	500,000	0	7,500,000	7,500,000	0	15,500,000
FY 2023 Adopted	0	0	0	6,500,000	6,500,000	N/A	13,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	50,000	0	500,000	500,000	0	1,050,000
Construction/FFE	N/A	450,000	0	7,000,000	7,000,000	0	14,450,000
Total	N/A	500,000	0	7,500,000	7,500,000	0	15,500,000

Prior Capital Funding	5,655,500
FY 2024 Adopted	500,000
Capital Share Remaining	15,000,000
Project Total	21,155,500



SUPPORT JAIL IMPROVEMENTS

Department

General Services

Project Description

Provide funds for general jail improvements and upgrades.

Fund

General Capital

Account

4000 44 4228

Program Name

Facility Maintenance and Repair

Property Address

811 E. City Hall Ave

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

4,850,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	3,650,000	300,000	300,000	300,000	300,000	4,850,000
FY 2023 Adopted	3,250,000	300,000	300,000	300,000	300,000	N/A	4,450,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	595,000	100,000	100,000	100,000	100,000	995,000
Construction/FFE	N/A	3,055,000	200,000	200,000	200,000	200,000	3,855,000
Total	N/A	3,650,000	300,000	300,000	300,000	300,000	4,850,000

Prior Capital Funding	11,595,000
FY 2024 Adopted	3,650,000
Capital Share Remaining	1,200,000
Project Total	16,445,000



SUPPORT VIRGINIA ZOO CAPITAL CAMPAIGN

Department

Zoo

Fund

General Capital

Account

4000 36 4368

Project Description

Provide a city match to monies raised by the Virginia Zoo. The city is making a commitment of \$2,000,000 over four years beginning in FY 2023. FY 2024 is the second year of the agreement.

Program Name

Zoo Operations

Property Address

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

1,500,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	500,000	500,000	500,000	0	0	1,500,000
FY 2023 Adopted	500,000	500,000	500,000	500,000	0	N/A	2,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	500,000	500,000	500,000	0	0	1,500,000
Construction/FFE	N/A	0	0	0	0	0	0
Total	N/A	500,000	500,000	500,000	0	0	1,500,000

Prior Capital Funding	500,000
FY 2024 Adopted	500,000
Capital Share Remaining	1,000,000
Project Total	2,000,000



UPGRADE SECURITY AT CITY FACILITIES

Department

General Services

Fund

General Capital

Account

4000 44 4279

Program Name

Facility Maintenance and Repair

Property Address

Citywide

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

2,500,000

Project Description

Provide funds to upgrade the city's security infrastructure and systems to ensure a safe environment for employees and visitors while in city facilities. Funds will be used to upgrade the security badge reader access system, improve security fencing and gates, vehicle barriers, lighting, and cameras.

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
FY 2023 Adopted	500,000	500,000	500,000	500,000	500,000	N/A	2,500,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	50,000	50,000	50,000	50,000	50,000	250,000
Construction/FFE	N/A	450,000	450,000	450,000	450,000	450,000	2,250,000
Total	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000

Prior Capital Funding	1,000,000
FY 2024 Adopted	500,000
Capital Share Remaining	2,000,000
Project Total	3,500,000



Parks & Recreation Facilities



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CONSTRUCT A COMBINATION RECREATION AND LIBRARY FACILITY AT NFWC

Department

Parks and Recreation

Fund

General Capital

Account

4000 78 4331

Program Name

Park Planning and Development

Project Description

Provide funds to construct a new combination facility. The new facility will include a library, fitness area, a gym, a game room, meeting rooms, and an indoor pool. The new facility will be at the location of the current Norfolk Fitness and Wellness Center. Funding for Titus Town Recreation center is also provided in FY 2024.

Property Address

7300 Newport Avenue

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source	Amount
Bonds	65,550,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	65,550,000	0	0	0	0	65,550,000
FY 2023 Adopted	0	0	50,000,000	0	0	N/A	50,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	5,000,000	0	0	0	0	5,000,000
Construction/FFE	N/A	60,550,000	0	0	0	0	60,550,000
Total	N/A	65,550,000	0	0	0	0	65,550,000

Prior Capital Funding	4,000,000
FY 2024 Adopted	65,550,000
Capital Share Remaining	0
Project Total	69,550,000



IMPLEMENT OCEAN VIEW BEACH ACCESS ROUTES

Department

Parks and Recreation

Fund

General Capital

Account

4000 78 4380

Program Name

Park Planning and Development

Property Address

Project Description

Provide funds to create accessible beach access routes, which are continuous, unobstructed paths that cross the surface of the beach to allow pedestrians to play, swim, or participate in other beach activities. Beach access routes extend from an outdoor recreation access route or other beach entry point to the high tide level at tidal beaches, and enable people using mobility devices to easily access the beach.

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source	Amount
Bonds	800,000

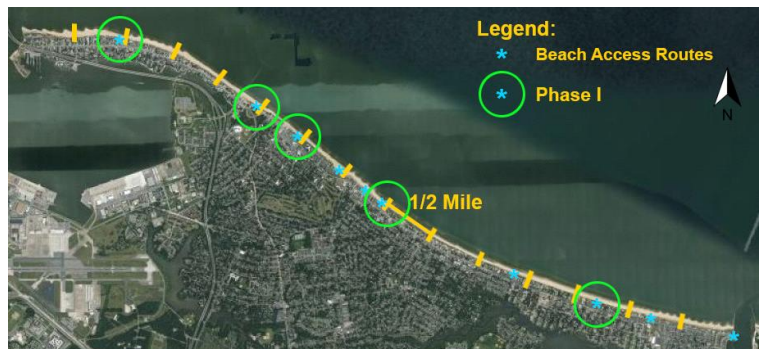
Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	400,000	400,000	0	0	0	800,000
FY 2023 Adopted	0	400,000	400,000	0	0	N/A	800,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	50,000	50,000	0	0	0	100,000
Construction/FFE	N/A	350,000	350,000	0	0	0	700,000
Total	N/A	400,000	400,000	0	0	0	800,000

Prior Capital Funding	0
FY 2024 Adopted	400,000
Capital Share Remaining	400,000
Project Total	800,000



IMPLEMENT PARKS AND RECREATION MASTER PLAN

Department

Parks and Recreation

Fund

General Capital

Account

4000 78 4190

Program Name

Park Planning and Development

Property Address

Citywide

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

2,500,000

Project Description

Provide funds to implement the Parks and Recreation Master Plan. This plan serves as a guiding vision for parks and recreation facilities. The plan includes projects to be phased in over a 20-year period. Highlights of the plan may include improvements to parks, athletic fields, and community centers.

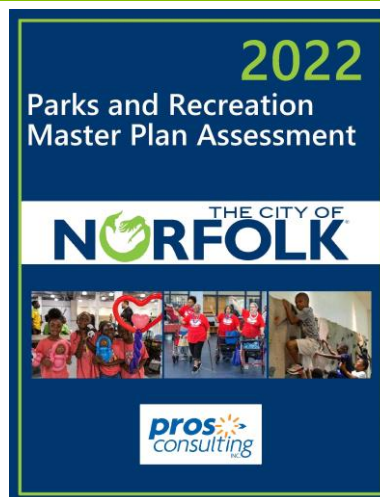
Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
FY 2023 Adopted	500,000	500,000	500,000	500,000	500,000	N/A	2,500,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	50,000	50,000	50,000	50,000	50,000	250,000
Construction/FFE	N/A	450,000	450,000	450,000	450,000	450,000	2,250,000
Total	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000

Prior Capital Funding	6,200,000
FY 2024 Adopted	500,000
Capital Share Remaining	2,000,000
Project Total	8,700,000



IMPROVE COMMUNITY AND NEIGHBORHOOD PARKS

Department

Parks and Recreation

Fund

General Capital

Account

4000 78 3004

Project Description

Provide funds to improve and upgrade amenities within community parks around the city such as playgrounds and playing fields. Project includes funding in FY 2024 to complete Tucker Memorial Library Park.

Program Name

Park Planning and Development

Property Address

1 Waterside Drive

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source	Amount
Bonds	3,050,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	1,300,000	250,000	500,000	500,000	500,000	3,050,000
FY 2023 Adopted	750,000	750,000	250,000	750,000	250,000	N/A	2,750,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	50,000	50,000	50,000	50,000	50,000	250,000
Construction/FFE	N/A	1,250,000	200,000	450,000	450,000	450,000	2,800,000
Total	N/A	1,300,000	250,000	500,000	500,000	500,000	3,050,000

Prior Capital Funding	6,715,000
FY 2024 Adopted	1,300,000
Capital Share Remaining	1,750,000
Project Total	9,765,000



IMPROVE EXISTING COMMUNITY CENTERS

Department

Parks and Recreation

Fund

General Capital

Account

4000 78 3000

Program Name

Park Planning and Development

Property Address

Citywide

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source	Amount
Bonds	1,000,000

Project Description

Provide funds for improvements to entranceways, landscaping, and interior and exterior renovations at existing community centers. Planned work will enhance the appearance, serviceability, and safety at various recreation centers throughout the city.

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
FY 2023 Adopted	200,000	200,000	200,000	200,000	200,000	N/A	1,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	50,000	50,000	50,000	50,000	50,000	250,000
Construction/FFE	N/A	150,000	150,000	150,000	150,000	150,000	750,000
Total	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000

Prior Capital Funding	4,650,000
FY 2024 Adopted	200,000
Capital Share Remaining	800,000
Project Total	5,650,000



IMPROVE TENNIS COURTS CITYWIDE

Department

Parks and Recreation

Fund

General Capital

Account #

4000 78 4245

Program Name

Park Planning and Development

Property Address

Citywide

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

9,050,000

Project Description

Provide funds to enhance public use of tennis facilities by improving city park tennis courts and various tennis facilities at Norfolk Public School sites. In FY 2024 funds will be used to improve the tennis courts at Booker T Washington and Lake Taylor High Schools. Additional tennis courts will be improved in future fiscal years based on the results of the citywide tennis court assessment.

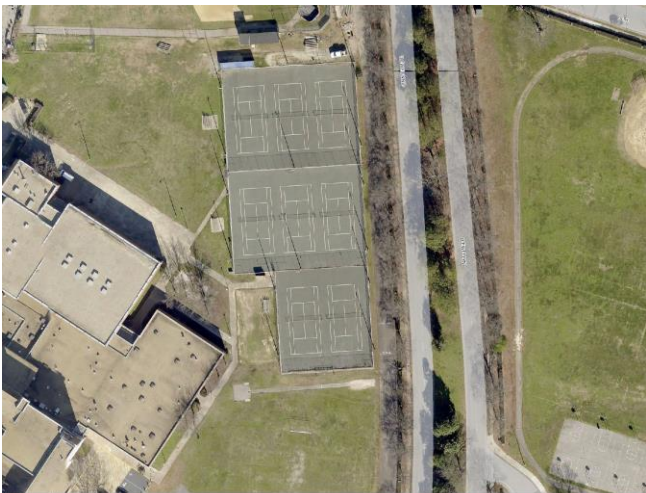
Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	3,450,000	1,400,000	1,400,000	1,400,000	1,400,000	9,050,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	250,000	200,000	200,000	200,000	200,000	1,050,000
Construction/FFE	N/A	3,200,000	1,200,000	1,200,000	1,200,000	1,200,000	8,000,000
Total	N/A	3,450,000	1,400,000	1,400,000	1,400,000	1,400,000	9,050,000

Prior Capital Funding	750,000
FY 2024 Adopted	3,450,000
Capital Share Remaining	5,600,000
Project Total	9,800,000



RENOVATE FACILITIES AT OCEAN VIEW ELEMENTARY BASEBALL FIELDS

Department

General Services

Project Description

Provide funds for the renovation of the concessions and bathrooms at the Ocean View Elementary baseball fields.

Fund

General Capital

Account

4000 44 4407

Program Name

Recreation Programming

Property Address

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

500,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	500,000	0	0	0	0	500,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	50,000	0	0	0	0	50,000
Construction/FFE	N/A	450,000	0	0	0	0	450,000
Total	N/A	500,000	0	0	0	0	500,000

Prior Capital Funding	0
FY 2024 Adopted	500,000
Capital Share Remaining	0
Project Total	500,000



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Environmental Sustainability



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CONDUCT OUTFALL MAINTENANCE AND DREDGING

Department

Storm Water Utility

Project Description

Provide funds for the maintenance and dredging of outfalls citywide. Funds will be used to open up submerged and clogged outfalls through shoreline or barge dredging.

Fund

Storm Water Utility

Account

2300 35 4300

Program Name

Storm Water Infrastructure Operations and Maintenance

Property Address

Citywide

Customers Served

Residents Business City Services
Educational Community Tourists/Visitors

Funding Source

Source	Amount
Bonds	4,650,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	2,650,000	500,000	500,000	500,000	500,000	4,650,000
FY 2023 Adopted	450,000	950,000	1,000,000	0	0	N/A	2,400,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	500,000	50,000	50,000	50,000	50,000	700,000
Construction/FFE	N/A	2,150,000	450,000	450,000	450,000	450,000	3,950,000
Total	N/A	2,650,000	500,000	500,000	500,000	500,000	4,650,000

Prior Capital Funding	1,850,000
FY 2024 Adopted	2,650,000
Capital Share Remaining	2,000,000
Project Total	6,500,000



CONDUCT SLIPLINING AND MAJOR REPAIRS TO EXISTING INFRASTRUCTURE

Department

Storm Water Utility

Fund

Storm Water Utility

Account

2300 35 4298

Program Name

Construction, Design, and Engineering

Property Address

Citywide

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source	Amount
Bonds	3,800,000

Project Description

Provide funds to support sliplining and major repairs to existing storm water infrastructure. The funds will be used to repair and improve existing storm water conveyance pipes by repairing the system using trenchless and other techniques to restore the system to optimal condition. Sliplining is a trenchless method in which a smaller pipe is installed in a larger pipe and then the space between the two pipes is sealed.

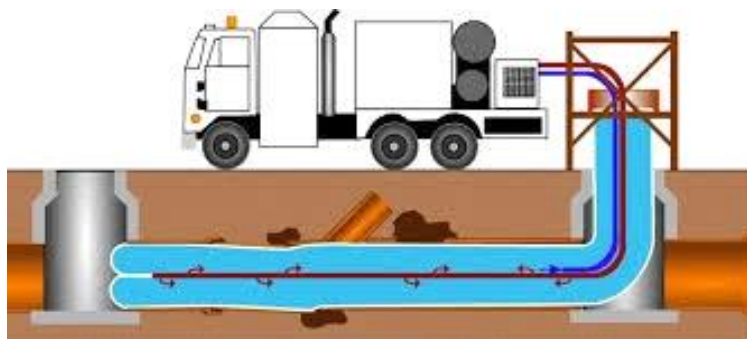
Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	700,000	700,000	700,000	750,000	950,000	3,800,000
FY 2023 Adopted	1,200,000	1,200,000	1,000,000	0	0	N/A	3,400,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	50,000	50,000	50,000	50,000	50,000	250,000
Construction/FFE	N/A	650,000	650,000	650,000	700,000	900,000	3,550,000
Total	N/A	700,000	700,000	700,000	750,000	950,000	3,800,000

Prior Capital Funding	3,400,000
FY 2024 Adopted	700,000
Capital Share Remaining	3,100,000
Project Total	7,200,000



IMPLEMENT FLOOD MITIGATION AT SYLVAN STREET AND WALNUT HILL STREET

Department

Storm Water Utility

Fund

Storm Water Utility

Account

2300 35 4382

Project Description

Provide funds to implement flood mitigation measures for nuisance tidal flooding at Sylvan Street and Walnut Hill Street by constructing a berm to raise the grade elevation in the area.

Program Name

Storm Water Infrastructure Operations and Maintenance

Property Address

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

1,500,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	1,500,000	0	0	0	0	1,500,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	500,000	0	0	0	0	500,000
Construction/FFE	N/A	1,000,000	0	0	0	0	1,000,000
Total	N/A	1,500,000	0	0	0	0	1,500,000

Prior Capital Funding 0

FY 2024 Adopted 1,500,000

Capital Share Remaining 0

Project Total 1,500,000



IMPLEMENT POND RETROFITS CITYWIDE

Department

Storm Water Utility

Fund

Storm Water Utility

Account

2300 35 4305

Project Description

Provide funds to support the implementation of pond retrofit projects citywide. Pond retrofits enhance pollutant removal and assist in flood mitigation.

Program Name

Construction, Design, and Engineering

Property Address

Citywide

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

4,300,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	800,000	500,000	1,000,000	1,000,000	1,000,000	4,300,000
FY 2023 Adopted	1,700,000	1,550,000	500,000	1,000,000	1,000,000	N/A	5,750,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	200,000	50,000	500,000	500,000	500,000	1,750,000
Construction/FFE	N/A	600,000	450,000	500,000	500,000	500,000	2,550,000
Total	N/A	800,000	500,000	1,000,000	1,000,000	1,000,000	4,300,000

Prior Capital Funding	5,040,000
FY 2024 Adopted	800,000
Capital Share Remaining	3,500,000
Project Total	9,340,000



IMPLEMENT SHORELINE RESTORATION

Department

Storm Water Utility

Fund

Storm Water Utility

Account

2300 35 4304

Program Name

Sand and Beach Nourishment

Property Address

Citywide

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

4,950,000

Project Description

Provide funds to implement shoreline restoration in various areas across the city. The restoration process involves planting specific vegetation, constructing protective sills, adding sand fill, and creating buffer zones to reduce erosion and allow natural growth to build up the shoreline.

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	450,000	750,000	1,250,000	1,250,000	1,250,000	4,950,000
FY 2023 Adopted	550,000	700,000	1,750,000	1,250,000	1,250,000	N/A	5,500,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	50,000	200,000	250,000	250,000	250,000	1,000,000
Construction/FFE	N/A	400,000	550,000	1,000,000	1,000,000	1,000,000	3,950,000
Total	N/A	450,000	750,000	1,250,000	1,250,000	1,250,000	4,950,000

Prior Capital Funding	1,710,000
FY 2024 Adopted	450,000
Capital Share Remaining	4,500,000
Project Total	6,660,000



IMPLEMENT THE GREEN INFRASTRUCTURE PLAN

Department

Storm Water Utility

Fund

Storm Water Utility

Account

2300 35 4306

Program Name

Storm Water Infrastructure Operations and Maintenance

Property Address

Citywide

Customers Served

Residents Business City Services
Educational Community Tourists/Visitors

Funding Source

Source	Amount
Bonds	500,000

Project Description

Provide funds to support the continued implementation of the city's Green Infrastructure Plan. The plan involves approaching water management in a manner that protects or restores the natural water cycle. Funds will be used to build bioretention structures, rainwater collection or infiltration systems, and strategically placed vegetation.

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	100,000	100,000	100,000	100,000	100,000	500,000
FY 2023 Adopted	100,000	100,000	100,000	100,000	100,000	N/A	500,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	100,000	100,000	100,000	100,000	100,000	500,000
Total	N/A	100,000	100,000	100,000	100,000	100,000	500,000

Prior Capital Funding	300,000
FY 2024 Adopted	100,000
Capital Share Remaining	400,000
Project Total	800,000



IMPROVE LAKE WHITEHURST

Department

Storm Water Utility

Fund

Storm Water Utility

Account

2300 35

Project Description

Provide funds to to mitigate local flooding by improving storm water runoff and the water quality of Lake Whitehurst through infrastructure upgrades, as well as living shoreline and buffer upgrades.

Program Name

Storm Water Infrastructure Operations and Maintenance

Property Address

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

5,500,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	0	1,000,000	1,000,000	1,500,000	2,000,000	5,500,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	0	500,000	500,000	500,000	500,000	2,000,000
Construction/FFE	N/A	0	500,000	500,000	1,000,000	1,500,000	3,500,000
Total	N/A	0	1,000,000	1,000,000	1,500,000	2,000,000	5,500,000

Prior Capital Funding 0

FY 2024 Adopted 0

Capital Share Remaining 5,500,000

Project Total 5,500,000



IMPROVE STORM WATER WATERFRONT FACILITIES

Department		Project Description
Storm Water Utility		Provide funds for non-routine inspections, maintenance, repair, rehabilitation, and replacement of deteriorated bulkheads and outfall extensions citywide.
Fund	Account #	
Storm Water Utility	2300 35 3037	
Program Name		
Storm Water Infrastructure Operations and Maintenance		
Property Address		
Customers Served		
Residents	Business	City Services
Educational Community		Tourists/Visitors
Funding Source		
Source	Amount	
Bonds	2,000,000	

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	500,000	0	500,000	500,000	500,000	2,000,000
FY 2023 Adopted	0	500,000	500,000	500,000	500,000	N/A	2,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	50,000	0	50,000	50,000	50,000	200,000
Construction/FFE	N/A	450,000	0	450,000	450,000	450,000	1,800,000
Total	N/A	500,000	0	500,000	500,000	500,000	2,000,000

Prior Capital Funding	9,000,000
FY 2024 Adopted	500,000
Capital Share Remaining	1,500,000
Project Total	11,000,000



REHABILITATE PAGODA BASIN WATERFRONT AND PIERPOINTE WATERFRONT

Department

Public Works

Fund

General Capital

Account

4000 10 4381

Program Name

Construction, Design, and Engineering

Property Address

Project Description

Provide funds to repair sinkholes and various structures along the waterfront structures adjacent to the Pagoda Basin and at PierPointe Condominiums. Funding would also support underwater inspections of infrastructure in the area to determine the impact from nearby passing cruise ships.

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source	Amount
Bonds	1,500,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	1,500,000	0	0	0	0	1,500,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	150,000	0	0	0	0	150,000
Construction/FFE	N/A	1,350,000	0	0	0	0	1,350,000
Total	N/A	1,500,000	0	0	0	0	1,500,000

Prior Capital Funding	0
FY 2024 Adopted	1,500,000
Capital Share Remaining	0
Project Total	1,500,000



RESTORE RIVERSIDE MEMORIAL PARK SHORELINE

Department

Public Works

Fund

General Capital

Account

4000 10 4384

Program Name

Grounds and Facility Maintenance

Property Address

Project Description

Provide funds to restore and stabilize the eroding bank at the Riverside Memorial Cemetery. Restoration will include various living shoreline techniques that will both restore and stabilize the area. The city has received grant funds from the Commonwealth's Department of Conservation and Recreation to support stabilizing the shoreline at the Riverside Memorial Cemetery.

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source	Amount
Bonds	2,000,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	2,000,000	0	0	0	0	2,000,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	800,000	0	0	0	0	800,000
Construction/FFE	N/A	1,200,000	0	0	0	0	1,200,000
Total	N/A	2,000,000	0	0	0	0	2,000,000

Prior Capital Funding	0
FY 2024 Adopted	2,000,000
Capital Share Remaining	0
Project Total	2,000,000



Parking



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MAINTAIN BANK STREET GARAGE

Department

Parking Facilities

Project Description

Provide funds to renovate the Bank Street Garage. Funds will be used for water proofing and joint repairs.

Fund

Parking Facilities

Account

5100 38 4391

Program Name

Parking Facility Maintenance

Property Address

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

1,500,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	1,500,000	0	0	0	0	1,500,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	150,000	0	0	0	0	150,000
Construction/FFE	N/A	1,350,000	0	0	0	0	1,350,000
Total	N/A	1,500,000	0	0	0	0	1,500,000

Prior Capital Funding	0
FY 2024 Adopted	1,500,000
Capital Share Remaining	0
Project Total	1,500,000



MAINTAIN CHARLOTTE STREET GARAGE

Department

Parking Facilities

Project Description

Provide funds to renovate the Charlotte Street Garage. Funds will be used for water proofing and joint repairs.

Fund

Parking Facilities

Account

5100 38 4392

Program Name

Parking Facility Maintenance

Property Address

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source	Amount
Bonds	500,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	500,000	0	0	0	0	500,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	50,000	0	0	0	0	50,000
Construction/FFE	N/A	450,000	0	0	0	0	450,000
Total	N/A	500,000	0	0	0	0	500,000

Prior Capital Funding	0
FY 2024 Adopted	500,000
Capital Share Remaining	0
Project Total	500,000



MAINTAIN TOWN POINT GARAGE

Department

Parking Facilities

Project Description

Provide funds to renovate the Town Point Garage. Funds will be used for water proofing and joint repairs.

Fund

Parking Facilities

Account

5100 38 4389

Program Name

Parking Facility Maintenance

Property Address

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source	Amount
Bonds	500,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	500,000	0	0	0	0	500,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	50,000	0	0	0	0	50,000
Construction/FFE	N/A	450,000	0	0	0	0	450,000
Total	N/A	500,000	0	0	0	0	500,000

Prior Capital Funding	0
FY 2024 Adopted	500,000
Capital Share Remaining	0
Project Total	500,000



MAINTAIN WATERSIDE GARAGE

Department

Parking Facilities

Fund

Parking Facilities

Account

5100 38 4390

Project Description

Provide funds to renovate the Waterside Garage. Funds will be used for water proofing and joint repairs.

Program Name

Parking Facility Maintenance

Property Address

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

500,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	500,000	0	0	0	0	500,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	50,000	0	0	0	0	50,000
Construction/FFE	N/A	450,000	0	0	0	0	450,000
Total	N/A	500,000	0	0	0	0	500,000

Prior Capital Funding	0
FY 2024 Adopted	500,000
Capital Share Remaining	0
Project Total	500,000



MAINTAIN WEST PLUME STREET GARAGE

Department

Parking Facilities

Fund

Parking Facilities

Account

5100 38 4386

Project Description

Provide funds to renovate the West Plume Street Parking Garage in FY 24. The approved funds will be utilized in FY24 for waterproofing and joint repair.

Program Name

Parking Facility Maintenance

Property Address

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

500,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	500,000	0	0	0	0	500,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	100,000	0	0	0	0	100,000
Construction/FFE	N/A	400,000	0	0	0	0	400,000
Total	N/A	500,000	0	0	0	0	500,000

Prior Capital Funding	0
FY 2024 Adopted	500,000
Capital Share Remaining	0
Project Total	500,000



SUPPORT MAIN STREET GARAGE

Department

Parking Facilities

Fund

Parking Facilities

Account

5100 38 4393

Project Description

Provide funds to renovate the Main Street Garage. Funds will be used for water proofing and joint repairs.

Program Name

Parking Facility Maintenance

Property Address

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

500,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	500,000	0	0	0	0	500,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	50,000	0	0	0	0	50,000
Construction/FFE	N/A	450,000	0	0	0	0	450,000
Total	N/A	500,000	0	0	0	0	500,000

Prior Capital Funding	0
FY 2024 Adopted	500,000
Capital Share Remaining	0
Project Total	500,000



SUPPORT PARKING GARAGE RE-LAMPING PROGRAM

Department

Parking Facilities

Project Description

Provide funds to replace lighting at Town Point Garage and Main Street Garage with high efficiency LED lighting.

Fund

Parking Facilities

Account

5100 38 4394

Program Name

Parking Facility Maintenance

Property Address

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

2,000,822

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	2,000,822	0	0	0	0	2,000,822
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	200,000	0	0	0	0	200,000
Construction/FFE	N/A	1,800,822	0	0	0	0	1,800,822
Total	N/A	2,000,822	0	0	0	0	2,000,822

Prior Capital Funding	0
FY 2024 Adopted	2,000,822
Capital Share Remaining	0
Project Total	2,000,822



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Storm Water



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CONSTRUCT A DOWNTOWN FLOOD WALL

Department

Executive

Fund

General Capital

Account

4000 2 4361

Program Name

Coastal Resilience

Property Address

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source	Amount
Federal/State	214,314,400
Grant/Other	80,000,000
Cash	64,000,000
Bonds	70,314,400

Project Description

Project provides match funds to support phase I of the city's Coastal Storm Risk Management Project that was developed in partnership with the United States Army Corps of Engineers. Phase I includes improvements to the downtown floodwall, pumps, and levees that will protect the city's commercial core. Norfolk was awarded a grant of more than \$24,000,000 from the state of Virginia. The project requires a 35% match from non-federal funds. Total project costs are estimated to be \$2,660,000,000. Funds allocated in FY 2023 and FY 2024 were made possible through American Rescue Plan Act State and Local Fiscal Recovery Funding.

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	56,628,800	93,000,000	93,000,000	93,000,000	93,000,000	428,628,800
FY 2023 Adopted	35,000,000	35,000,000	0	0	0	N/A	70,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	3,028,800	3,000,000	3,000,000	3,000,000	3,000,000	15,028,800
Construction/FFE	N/A	53,600,000	90,000,000	90,000,000	90,000,000	90,000,000	413,600,000
Total	N/A	56,628,800	93,000,000	93,000,000	93,000,000	93,000,000	428,628,800

Prior Capital Funding	35,000,000
FY 2024 Adopted	56,628,800
Capital Share Remaining	372,000,000
Project Total	463,628,800



IMPROVE BRUCE'S PARK DRAINAGE

Department

Storm Water Utility

Fund

Storm Water Utility

Account

2300 35

Program Name

Storm Water Infrastructure Operations and Maintenance

Property Address

Project Description

Provide funds to add and improve storm water drainage infrastructure to collect and convey storm water runoff in conjunction with the city's brownfield mitigation project that is preparing the area for potential new development.

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

5,750,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	0	0	250,000	500,000	5,000,000	5,750,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	0	0	50,000	50,000	500,000	600,000
Construction/FFE	N/A	0	0	200,000	450,000	4,500,000	5,150,000
Total	N/A	0	0	250,000	500,000	5,000,000	5,750,000

Prior Capital Funding 0

FY 2024 Adopted 0

Capital Share Remaining 5,750,000

Project Total 5,750,000



IMPROVE CHESAPEAKE BOULEVARD DRAINAGE

Department

Storm Water Utility

Fund

Storm Water Utility

Account

2300 35

Program Name

Storm Water Infrastructure Operations and Maintenance

Property Address

Project Description

Construct storm water improvements between East Little Creek Road and Bayview Boulevard. The storm water improvements will reduce the incidence of standing water and minor flooding during thunderstorms and leverage streetscape improvements for the area.

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

6,000,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	0	0	0	2,500,000	3,500,000	6,000,000
FY 2023 Adopted	0	0	0	0	2,500,000	N/A	2,500,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	0	0	0	250,000	500,000	750,000
Construction/FFE	N/A	0	0	0	2,250,000	3,000,000	5,250,000
Total	N/A	0	0	0	2,500,000	3,500,000	6,000,000

Prior Capital Funding	0
FY 2024 Adopted	0
Capital Share Remaining	6,000,000
Project Total	6,000,000



PROVIDE FUNDS FOR LOWERY ROAD DRAINAGE IMPROVEMENTS

Department

Storm Water Utility

Project Description

Provide funds for Lowery Road Drainage improvements.

Fund

Storm Water Utility

Account

2300 35 4406

Program Name

Storm Water Infrastructure Operations and Maintenance

Property Address

Customers Served

Residents Business City Services
Educational Community Tourists/Visitors

Funding Source

Source	Amount
Bonds	1,000,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	1,000,000	0	0	0	0	1,000,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	500,000	0	0	0	0	500,000
Construction/FFE	N/A	500,000	0	0	0	0	500,000
Total	N/A	1,000,000	0	0	0	0	1,000,000

Prior Capital Funding	0
FY 2024 Adopted	1,000,000
Capital Share Remaining	0
Project Total	1,000,000



REHABILITATION OF THE TIDEWATER DRIVE DRAINAGE TRUNK LINE

Department

Storm Water Utility

Fund

Storm Water Utility

Account

2300 35

Project Description

Provide funds to clean and repair the Tidewater Drive trunk line pipe from Princess Anne Road to the Harbor Park concrete ditch system. The repairs would restore the system's storm water drainage carrying capacity.

Program Name

Storm Water Infrastructure Operations and Maintenance

Property Address

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Cash

1,315,200

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	0	0	0	0	1,315,200	1,315,200
FY 2023 Adopted	0	0	0	0	2,000,000	N/A	2,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	0	0	0	0	300,000	300,000
Construction/FFE	N/A	0	0	0	0	1,015,200	1,015,200
Total	N/A	0	0	0	0	1,315,200	1,315,200

Prior Capital Funding	0
FY 2024 Adopted	0
Capital Share Remaining	1,315,200
Project Total	1,315,200



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Wastewater



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IMPROVE LARCHMONT WASTEWATER INFRASTRUCTURE

Department

Wastewater Utility

Fund

Wastewater Utility

Account

5200 34 4292

Project Description

Provide funds to improve Larchmont wastewater infrastructure. Funds will be used to install new pump stations, gravity mains and force mains in Larchmont in partnership with Hampton Roads Sanitation District (HRSD).

Program Name

Storm Water Infrastructure Operations and Maintenance

Property Address

Larchmont

Customers Served

Residents Business City Services
Educational Community Tourists/Visitors

Funding Source

Source	Amount
Cash	8,250,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	2,750,000	2,750,000	2,750,000	0	0	8,250,000
FY 2023 Adopted	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	N/A	7,500,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	200,000	200,000	200,000	0	0	600,000
Construction/FFE	N/A	2,550,000	2,550,000	2,550,000	0	0	7,650,000
Total	N/A	2,750,000	2,750,000	2,750,000	0	0	8,250,000

Prior Capital Funding	4,000,000
FY 2024 Adopted	2,750,000
Capital Share Remaining	5,500,000
Project Total	12,250,000



IMPROVE WASTEWATER COLLECTION SYSTEM

Department

Wastewater Utility

Fund

Wastewater Utility

Account

5200 34 3082

Project Description

Provide funds for the replacement and rehabilitation of gravity sanitary sewer pipe to eliminate overflows. In addition, the project provides for upgrades to pump stations and force mains.

Program Name

Wastewater Operations

Property Address

Citywide

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source	Amount
Cash	29,550,000
Bonds	83,780,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	23,930,000	21,400,000	19,650,000	24,950,000	23,400,000	113,330,000
FY 2023 Adopted	13,600,000	16,000,000	17,100,000	17,100,000	17,100,000	N/A	80,900,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Construction/FFE	N/A	22,430,000	19,900,000	18,150,000	23,450,000	21,900,000	105,830,000
Total	N/A	23,930,000	21,400,000	19,650,000	24,950,000	23,400,000	113,330,000

Prior Capital Funding	302,105,000
FY 2024 Adopted	23,930,000
Capital Share Remaining	89,400,000
Project Total	415,435,000



Water



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COMPLY WITH LEAD AND COPPER RULE REVISIONS

Department

Water Utility

Fund

Water Utility

Account

5300 33 4388

Project Description

Perform work to satisfy the requirements under Environmental Protection Agency's (EPA) recently released Lead and Copper Rule (LCRR) revision which includes a suite of actions to reduce lead exposure in drinking water.

Program Name

Water Distribution

Property Address

Customers Served

Residents Business City Services
Educational Community Tourists/Visitors

Funding Source

Source	Amount
Cash	10,000,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
Construction/FFE	N/A	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000
Total	N/A	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000

Prior Capital Funding	0
FY 2024 Adopted	2,000,000
Capital Share Remaining	8,000,000
Project Total	10,000,000



CONSTRUCT COMMONWEALTH RAILROAD PIPELINE

Department

Water Utility

Fund

Water Utility

Account

5300 33 4286

Program Name

Water Distribution

Property Address

Suffolk

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Cash

14,600,000

Project Description

Provide funds to relocate a water main that runs in the Commonwealth Railroad right-of-way. The city has been directed to relocate the water main and a grant from the Virginia Department of Rail and Transportation will reimburse Norfolk for 70 percent of the relocation cost. The net cost to the Water Fund will be \$5.9 million.

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	7,300,000	7,300,000	0	0	0	14,600,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	1,000,000	1,000,000	0	0	0	2,000,000
Construction/FFE	N/A	6,300,000	6,300,000	0	0	0	12,600,000
Total	N/A	7,300,000	7,300,000	0	0	0	14,600,000

Prior Capital Funding	18,000,000
FY 2024 Adopted	7,300,000
Capital Share Remaining	7,300,000
Project Total	32,600,000



DEVELOP ADVANCED METERING INFRASTRUCTURE (AMI)

Department

Water Utility

Fund

Water Utility

Account

5300 33 4387

Project Description

An AMI system is a collection of meters, encoder registers, Meter Interface Units and data collectors. This data is shared with a variety of software systems that support key utility business processes.

Program Name

Water Distribution

Property Address

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Cash

27,000,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	4,500,000	9,000,000	9,000,000	4,500,000	0	27,000,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	500,000	500,000	500,000	500,000	0	2,000,000
Construction/FFE	N/A	4,000,000	8,500,000	8,500,000	4,000,000	0	25,000,000
Total	N/A	4,500,000	9,000,000	9,000,000	4,500,000	0	27,000,000

Prior Capital Funding	0
FY 2024 Adopted	4,500,000
Capital Share Remaining	22,500,000
Project Total	27,000,000



REPLACE LAKE SMITH CULVERT

Department

Water Utility

Fund

Water Utility

Account

5300 33 4327

Project Description

Provide funds to replace the failing culvert under Northampton Boulevard that connects two city-owned reservoirs, Lake Smith and Lake Whitehurst.

Program Name

Water Distribution

Property Address

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Cash

4,000,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	1,000,000	1,000,000	1,000,000	1,000,000	0	4,000,000
FY 2023 Adopted	600,000	0	0	0	0	N/A	600,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	500,000	500,000	500,000	500,000	0	2,000,000
Construction/FFE	N/A	500,000	500,000	500,000	500,000	0	2,000,000
Total	N/A	1,000,000	1,000,000	1,000,000	1,000,000	0	4,000,000

Prior Capital Funding	6,600,000
FY 2024 Adopted	1,000,000
Capital Share Remaining	3,000,000
Project Total	10,600,000



REPLACE RAW AND FINISHED WATER TRANSMISSION / DISTRIBUTION

Department

Water Utility

Fund

Water Utility

Account

5300 33 4287

Program Name

Water Distribution

Property Address

Citywide

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Project Description

Replace and/or rehabilitate portions of the existing water transmission and distribution mains which transport source water to the treatment plants and then throughout the city. This replacement program is coordinated with sanitary sewer and right-of-way improvements to achieve cost effective infrastructure upgrades.

Funding Source

Source	Amount
Cash	21,900,000
Bonds	77,500,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	20,600,000	20,100,000	20,100,000	19,900,000	18,700,000	99,400,000
FY 2023 Adopted	16,600,000	16,600,000	16,600,000	16,600,000	16,600,000	N/A	83,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Construction/FFE	N/A	18,600,000	18,100,000	18,100,000	17,900,000	16,700,000	89,400,000
Total	N/A	20,600,000	20,100,000	20,100,000	19,900,000	18,700,000	99,400,000

Prior Capital Funding	39,355,000
FY 2024 Adopted	20,600,000
Capital Share Remaining	78,800,000
Project Total	138,755,000



SUPPORT WATERSHED MANAGEMENT

Department

Water Utility

Fund

Water Utility

Account

5300 33 4288

Program Name

Water Distribution

Property Address

Citywide

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Cash

13,500,000

Project Description

Provide funds to procure property to protect water quality around reservoirs; replace aeration equipment; improve dams, spillways, and raw water pump stations and wells. Funds will also be used to dredge reservoirs on a periodic basis to maintain a safe yield.

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	13,500,000
FY 2023 Adopted	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	N/A	13,500,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	340,000	340,000	340,000	340,000	340,000	1,700,000
Construction/FFE	N/A	2,360,000	2,360,000	2,360,000	2,360,000	2,360,000	11,800,000
Total	N/A	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	13,500,000

Prior Capital Funding	5,900,000
FY 2024 Adopted	2,700,000
Capital Share Remaining	10,800,000
Project Total	19,400,000



UPGRADE BILLING SYSTEM

Department

Water Utility

Fund

Water Utility

Account

5300 33 4244

Project Description

Provide funds to upgrade the Department of Utilities' billing system to ensure accurate billing calculations. The billing system has exceeded its useful life and is due for replacement.

Program Name

Water Accounts

Property Address

401 Monticello Ave

Customers Served

Residents	Business	City Services
Educational Community		Tourists/Visitors

Funding Source

Source	Amount
Cash	1,000,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
FY 2023 Adopted	2,000,000	0	0	0	0	N/A	2,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
Construction/FFE	N/A	0	0	0	0	0	0
Total	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000

Prior Capital Funding	2,150,000
FY 2024 Adopted	200,000
Capital Share Remaining	800,000
Project Total	3,150,000



UPGRADE WATER TREATMENT PLANTS

Department

Water Utility

Fund

Water Utility

Account

5300 33 4240

Program Name

Water Distribution

Property Address

6040 Water Works Road and 37th Street

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Project Description

Provide funds for the necessary modifications to the Kristen M. Lentz Water Treatment Plant, the Moores Bridges Water Treatment Plant, and the Lake Wright Pump Station. These projects may include storage tanks, chemical feeders, solids removal systems, clarification basins, and finished water storage.

Funding Source

Source	Amount
Cash	5,800,000
Bonds	63,400,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	14,200,000	14,100,000	14,100,000	13,400,000	13,400,000	69,200,000
FY 2023 Adopted	13,400,000	13,400,000	13,400,000	13,400,000	13,400,000	N/A	67,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	2,000,000	1,900,000	1,900,000	1,500,000	1,500,000	8,800,000
Construction/FFE	N/A	12,200,000	12,200,000	12,200,000	11,900,000	11,900,000	60,400,000
Total	N/A	14,200,000	14,100,000	14,100,000	13,400,000	13,400,000	69,200,000

Prior Capital Funding	65,900,000
FY 2024 Adopted	14,200,000
Capital Share Remaining	55,000,000
Project Total	135,100,000



General & Other



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ACQUIRE FLEET VEHICLES AND EQUIPMENT

Department

General Services - Fleet

Fund

General Capital

Account

4000 93 4264

Program Name

Project Description

Provide funds to purchase vehicles and equipment. Planned purchases include police vehicles, ambulances, work trucks, trailers, cargo vans, landscaping equipment, excavators, backhoes, and a fire truck for FY 2024.

Property Address

Citywide

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Cash

21,625,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	5,625,000	4,000,000	4,000,000	4,000,000	4,000,000	21,625,000
FY 2023 Adopted	5,525,000	4,000,000	4,000,000	4,000,000	4,000,000	N/A	21,525,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	5,625,000	4,000,000	4,000,000	4,000,000	4,000,000	21,625,000
Construction/FFE	N/A	0	0	0	0	0	0
Total	N/A	5,625,000	4,000,000	4,000,000	4,000,000	4,000,000	21,625,000

Prior Capital Funding	20,716,100
FY 2024 Adopted	5,625,000
Capital Share Remaining	16,000,000
Project Total	42,341,100



ACQUIRE TECHNOLOGY

Department

Information Technology

Fund

General Capital

Account

4000 29 4295

Project Description

Provide funds to purchase information technology (IT) infrastructure. Funds will be used for cameras and servers, fingerprint scanners, and electronic health record system replacement.

Program Name

Application Services

Property Address

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source	Amount
Cash	20,200,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	4,200,000	4,000,000	4,000,000	4,000,000	4,000,000	20,200,000
FY 2023 Adopted	4,125,000	4,000,000	4,000,000	4,000,000	4,000,000	N/A	20,125,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
Construction/FFE	N/A	3,700,000	3,500,000	3,500,000	3,500,000	3,500,000	17,700,000
Total	N/A	4,200,000	4,000,000	4,000,000	4,000,000	4,000,000	20,200,000

Prior Capital Funding	11,425,000
FY 2024 Adopted	4,200,000
Capital Share Remaining	16,000,000
Project Total	31,625,000



CONSTRUCT NEW NORFOLK ANIMAL CARE CENTER

Department

General Services

Fund

General Capital

Account

4000 44 4395

Project Description

Provide funds for Norfolk Animal Care Center. Funds will be used to construct a new care center and animal control facility on property owned by the city. This project will be partially funded by private donations.

Program Name

Animal Health and Welfare

Property Address

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

10,800,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	800,000	10,000,000	0	0	0	10,800,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	100,000	500,000	0	0	0	600,000
Construction/FFE	N/A	700,000	9,500,000	0	0	0	10,200,000
Total	N/A	800,000	10,000,000	0	0	0	10,800,000

Prior Capital Funding	0
FY 2024 Adopted	800,000
Capital Share Remaining	10,000,000
Project Total	10,800,000



DESIGN AND CONSTRUCT REGIONAL FIBER RING

Department

Executive

Fund

General Capital

Account

4000 2 4379

Program Name

Network and Security

Property Address

Project Description

Provide the city's portion of funds to construct a regional fiber ring. The fiber ring will connect Southside cities' (Chesapeake, Norfolk, Portsmouth, Suffolk, and Virginia Beach) municipal networks to create a reliable and cost-effective network that will deliver high-speed data and support future development around the delivery of information and technological advancements.

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

1,000,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	1,000,000	0	0	0	0	1,000,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	1,000,000	0	0	0	0	1,000,000
Construction/FFE	N/A	0	0	0	0	0	0
Total	N/A	1,000,000	0	0	0	0	1,000,000

Prior Capital Funding	0
FY 2024 Adopted	1,000,000
Capital Share Remaining	0
Project Total	1,000,000



IMPROVE INFRASTRUCTURE AND ACQUIRE PROPERTY

Department

Executive

Project Description

Provide funds to address various infrastructure, disposition, and acquisition needs as they arise.

Fund

General Capital

Account

4000 2 3174

Program Name

Keep Norfolk Beautiful

Property Address

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

5,500,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	1,500,000	1,500,000	1,500,000	500,000	500,000	5,500,000
FY 2023 Adopted	1,500,000	1,500,000	1,500,000	500,000	500,000	N/A	5,500,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	500,000	500,000	500,000	50,000	50,000	1,600,000
Construction/FFE	N/A	1,000,000	1,000,000	1,000,000	450,000	450,000	3,900,000
Total	N/A	1,500,000	1,500,000	1,500,000	500,000	500,000	5,500,000

Prior Capital Funding	17,800,000
FY 2024 Adopted	1,500,000
Capital Share Remaining	4,000,000
Project Total	23,300,000



PROVIDE FUNDING FOR MAINTENANCE OF BANKS COMMUNITY CENTER IN BERKLEY

Department

General Services

Fund

General Capital

Account #

4000 44 4412

Program Name

Recreation Programming

Property Address

Project Description

Provide funds for necessary maintenance at the Banks Community Center in Berkley. The building has sustained damage from water leaks and intrusion. Currently, the building is undergoing an evaluation and cost analysis for necessary repairs.

Customers Served

Residents Business City Services
Educational Community Tourists/Visitors

Funding Source

Source	Amount
Bonds	500,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	500,000	0	0	0	0	500,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	50,000	0	0	0	0	50,000
Construction/FFE	N/A	450,000	0	0	0	0	450,000
Total	N/A	500,000	0	0	0	0	500,000

Prior Capital Funding	0
FY 2024 Adopted	500,000
Capital Share Remaining	0
Project Total	500,000



PROVIDE FUNDING FOR NORFOLK BOTANICAL GARDEN'S CAPITAL CAMPAIGN

Department

Executive

Fund

General Capital

Account

4000 2 4408

Program Name

Norfolk Arts and Culture Consortium

Property Address

Project Description

Provide funds to support Norfolk Botanical Garden's "The Garden of Tomorrow" capital campaign. The project will improve the entrance to the garden, construct a conservatory and create a water education and rowing center. Funding for this project will be provided in FY 2024 and FY 2025

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

5,000,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	2,500,000	2,500,000	0	0	0	5,000,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	2,500,000	2,500,000	0	0	0	5,000,000
Construction/FFE	N/A	0	0	0	0	0	0
Total	N/A	2,500,000	2,500,000	0	0	0	5,000,000

Prior Capital Funding	0
FY 2024 Adopted	2,500,000
Capital Share Remaining	2,500,000
Project Total	5,000,000



PROVIDE FUNDS FOR TIDEWATER COMMUNITY COLLEGE'S VISUAL ARTS CENTER

Department		Project Description
Executive		Provides funding to help support the building of Tidewater Community College's Visual Arts Center.
Fund	Account #	
General Capital	4000 2 4401	
Program Name		
Business Retention and Expansion		
Property Address		
Customers Served		
Residents	Business	City Services
Educational Community		Tourists/Visitors
Funding Source		
Source	Amount	
Bonds	2,000,000	

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	2,000,000	0	0	0	0	2,000,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	2,000,000	0	0	0	0	2,000,000
Construction/FFE	N/A	0	0	0	0	0	0
Total	N/A	2,000,000	0	0	0	0	2,000,000

Prior Capital Funding	0
FY 2024 Adopted	2,000,000
Capital Share Remaining	0
Project Total	2,000,000



PROVIDE FUNDS FOR VIRGINIA ARTS FESTIVAL CAPITAL CAMPAIGN

Department

Executive

Project Description

Provide funding for the Virginia Arts Festival capital campaign.

Fund

General Capital

Account

4000 2 4409

Program Name

Norfolk Arts and Culture Consortium

Property Address

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

1,000,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	1,000,000	0	0	0	0	1,000,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	1,000,000	0	0	0	0	1,000,000
Construction/FFE	N/A	0	0	0	0	0	0
Total	N/A	1,000,000	0	0	0	0	1,000,000

Prior Capital Funding	0
FY 2024 Adopted	1,000,000
Capital Share Remaining	0
Project Total	1,000,000



SUPPORT CITYWIDE SIGNAGE IMPROVEMENTS

Department

Executive

Fund

General Capital

Account

4000 2 4400

Program Name

Business Attraction

Property Address

Project Description

This project will provide gateway signage on major entrances and bridges to welcome visitors to Norfolk and to give Norfolk a regional branded image and to provide lighted gateway improvements for interstate underpasses. Additional funds will be used for the maintenance of neighborhood signs across the city.

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

2,750,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	1,550,000	1,050,000	50,000	50,000	50,000	2,750,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	50,000	50,000	50,000	50,000	50,000	250,000
Construction/FFE	N/A	1,500,000	1,000,000	0	0	0	2,500,000
Total	N/A	1,550,000	1,050,000	50,000	50,000	50,000	2,750,000

Prior Capital Funding	0
FY 2024 Adopted	1,550,000
Capital Share Remaining	1,200,000
Project Total	2,750,000



SUPPORT MAJOR DEMOLITIONS

Department

Executive

Project Description

Provide funds to support demolition projects across the city as they arise and to address abandoned boats.

Fund

General Capital

Account

4000 2 4329

Program Name

Construction, Design, and Engineering

Property Address

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

2,500,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
FY 2023 Adopted	500,000	500,000	500,000	500,000	500,000	N/A	2,500,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	50,000	50,000	50,000	50,000	50,000	250,000
Construction/FFE	N/A	450,000	450,000	450,000	450,000	450,000	2,250,000
Total	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000

Prior Capital Funding	1,500,000
FY 2024 Adopted	500,000
Capital Share Remaining	2,000,000
Project Total	4,000,000



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Unfunded Capital Requests



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UNFUNDED CAPITAL REQUESTS

From FY 2007 through FY 2017 the city's general CIP averaged nearly \$100 million a year, most of which was financed with debt. This investment allowed the city to make generational investments including Light Rail Transit, the new Consolidated Courthouse Complex, Slover Library, and eight new schools. These investments have transformed Norfolk but have also pushed the city's debt capacity close to its self-imposed debt affordability measures. As a result, the city began a period of having a maintenance CIP from FY 2018-2023 and focused its capacity on existing infrastructure. The Adopted FY 2024 - FY 2028 CIP focuses on addressing long-term environmental and economic sustainability of the city while also trying to maintain existing infrastructure. This report details those projects that were requested by departments but are not funded in the Adopted FY 2024 CIP.

	Requested Amount	Five-Year Total	
Policy Area: Economic Development			
• Provide Funding for Ocean View Beach Park Public Works	\$1,000,000	\$1,000,000	
Provide funds for the renovation of Ocean View Beach Park. Funds will be used to renovate the restrooms, update dune barriers, and install LED lighting. This project was consolidated with the "Revitalize Ocean View Beach Park" CIP project that is managed by Public Works.			
Economic Development	Total	\$1,000,000	\$1,000,000
Policy Area: Environmental Sustainability			
• Construct Offshore Breakwaters in 200 Block of W Ocean View Ave Public Works	\$600,000	\$6,600,000	
Request would fund construction of offshore breakwaters at the 200 block of W Ocean View Ave, the breakwaters would help slow erosion of the beach and shoreline, helping to protect nearby properties from storm damage, and ensuring the beach remains available for emergency vehicle access as well as recreation.			
• Create Citywide Flooding Reserve Storm Water Utility	\$1,315,200	\$6,576,000	
Provide funds to create a citywide flooding reserve to prepare for the larger citywide flooding control projects. This project is funded by the \$1.00 Storm Water fee increase approved in FY 2013. Starting in FY 2024, this reserve and all existing appropriations will be redistributed towards flood mitigation projects.			
• Fund Citywide Resilience Strategy Resilience	\$400,000	\$400,000	
Provide funds to update the city's Resilience Strategy to reflect current ongoing projects throughout the city. The city has recently begun a number of significant resilience projects throughout the city, and will use funds to amend the resilience strategy to reflect completed projects, future projects, and future steps the city will work towards to become a more coastal resilient community.			
• Remove Pleasant Point Bridge Debris from Noseh's Creek Public Works	\$250,000	\$250,000	
Provide funds to remove old bridge debris that is visible at low tide from Noseh's Creek between Peace Haven Drive and the neighborhood to the west.			
Environmental Sustainability	Total	\$2,565,200	\$13,826,000

Requested Amount

Five-Year Total

Policy Area: General & Other

• Acquire Property for Transitional Housing Norfolk Community Services Board	\$6,277,835	\$6,277,835
Provide funds for the acquisition and build-out of a hotel or motel property to support a transitional housing program that would provide short-term housing for lower-support need homeless individuals who are in the process of securing permanent housing.		
• Construct Elmwood Cemetery Columbarium Parks and Recreation - Cemeteries	\$350,000	\$350,000
Provide funds for the construction of a columbarium at Elmwood Cemetery. A columbarium is a free-standing building for the interment of cremated remains. There is currently no available grave inventory at Elmwood Cemetery, columbarium installation would provide 288 additional spaces for cremated remains to be interred.		
• Fund Grant Matching Opportunities for Parks & Recreation Parks and Recreation	\$1,500,000	\$7,500,000
Provide funds to create a grant matching opportunity program for Parks & Recreation. The program would create a pool of funds available for the specific purpose of being used as a grant match for various grants that the department is applying for.		
• Improve Waterside Ferry Dock General Services	\$1,500,000	\$1,500,000
Provide funds to replace the decking at the Waterside ferry dock.		
• Neighborhood Services Sign Maintenance Program Neighborhood Services	\$50,000	\$50,000
Provide funds to implement a Neighborhood Identification Signs maintenance program. The current neighborhood signs were launched in 2006. These funds will be used to replace signs that have reached the end of their useful life, damaged by accidents or natural disaster. Signs will be uniform neighborhood signs tha enhance the aesthetic appeal of neighborhoods and increase community pride within city neighborhoods. This project has been consolidated into CIP project "Support Citywide Signage Improvements."		
• Renovate Men's and Women's Locker Rooms at First Precinct Police	\$250,000	\$250,000
Provide funds to renovate both Men's and Women's Locker Rooms at the 1st precinct / Training Center Facility with new lockers with one electrical outlet in each, 1/4 inch rubberized flooring with new cove base and wall paint.		
• Repair Commercial Place Fountain General Services	\$1,000,000	\$1,000,000
Provide funds to repair the Commercial Place fountain. Funds will be used to repair the controls and pumps to the Commercial Place fountain after a flood left the structure inoperable.		

Policy Area: General & Other

- **Replace Apparatus Vehicles** \$3,000,000 \$15,000,000
Fire - Rescue Services

Provide funds for replacing apparatus vehicles for Norfolk Fire-Rescue, specifically a Heavy Rescue truck for Station 14 and an Aerial Ladder truck for Station 10. Additional funding in future years will replace apparatus vehicles at other stations in rotation. Funding for an additional apparatus in FY24 is now located in CIP project "Acquire Fleet Vehicles and Equipment."

General & Other	Total	\$13,927,835	\$31,927,835

Policy Area: Neighborhood Development

- **Perform Broad Creek Main Channel Maintenance Dredging** \$75,000 \$750,000
Public Works

Provide funds to perform the maintenance dredging of the existing recreational boating channels located in Broad Creek. Existing navigational channels must be periodically re-dredged approximately every 10-15 years

- **Perform Blake Rd Neighborhood Maintenance Dredging** \$50,000 \$600,000
Public Works

Provide funds for the maintenance dredging of the Lafayette River cove which is located between N Blake Rd and S Blake Rd.

- **Perform Crab Creek Maintenance Dredging** \$50,000 \$600,000
Public Works

Provide funds to perform maintenance dredging of an existing neighborhood recreational boating channel in Crab Creek. Existing navigational channels must be periodically re-dredged every 10 to 15 years to prevent shoaling from natural processes of from storms.

- **Provide Homebuyer Assistance Program** \$275,000 \$1,375,000
NRHA

Provide funds to support Homeward Norfolk, a new Homebuyer Assistance Program administered through NRHA's HomeNet Homeownership Center to assist first-time homebuyers with the purchase of a home in one of three specific Norfolk neighborhoods: Ingleside, Monticello Village, or Oakdale Farms.

- **Transforming Public Housing Communities - St. Paul's Area** \$3,000,000 \$15,000,000
NRHA

Provide funds to support the redevelopment of public housing units in the St. Paul's Area (Tidewater Gardens, Young Terrace and Calvert Square). This is a collaborative project with the city, which includes the initial utilization of a Choice Neighborhoods Initiative (CNI) grant for the redevelopment of 618 units in Tidewater Gardens. Funds will be used for acquisition, demolition, relocation, and/or infrastructure design/development.

Neighborhood Development	Total	\$3,450,000	\$18,325,000

Policy Area: Parking

- **Maintain Main Hilton Garage** \$100,000 \$100,000
Parking Facilities

Provide funds to renovate the Main Hilton Garage. Funds will be used for water proofing and joint repairs. This project is funded within CIP project "Maintain Parking Facilities."

	Requested Amount	Five-Year Total
Policy Area: Parking		
Parking	Total	
	\$100,000	\$100,000
Policy Area: Parks & Recreation Facilities		
• Construct Beach Accesses at Sarah Constant Beach Park Public Works	\$1,100,000	\$1,100,000
Construct two accessible beach accesses at Sarah Constant Beach Park, adjacent to the main parking areas which serve the beach.		
• Design and Construct Splash Pads Parks and Recreation	\$1,580,000	\$4,740,000
Provide funds to construct splash pads at Tarrallton Park, Larchmont Park, Lakewood Park, Lafayette Park, Berkley Park, and Jeff Robertson Park. Splashpads combine outdoor play structures with water sprinklers or fountains and provide a fun and safe way for children to enjoy water.		
• Develop a Skate Park Parks and Recreation	\$1,200,000	\$2,400,000
Provide funds to design and construct a new skatepark to create additional opportunities to participate in this activity throughout the city-a location will be chosen based on the survey results for the department's Parks and Recreation Master Plan.		
• Enhance Recreational Trail Connectivity and Greenways Parks and Recreation	\$750,000	\$3,750,000
Provide funds to implement the recommendations of the Trail Assessment and Recreational Trail Connectivity Plan.		
• Improve ADA Access in Parks Parks and Recreation	\$150,000	\$750,000
Provide funds to develop a transition plan and implement accessibility improvements to recreation facilities throughout the city.		
• Improve Library Branches Libraries	\$185,000	\$785,000
Provide funds for general improvements and renovations to the interior and exterior of Norfolk Public Libraries. Funds will be used to replace carpet, windows, provide indoor and outdoor cleaning and painting, replace gutters, address ADA compliance within the facility as well as automatic doors and outdoor landscaping.		
• Improve Water Access Trails and Blueways Parks and Recreation	\$1,000,000	\$5,000,000
Provide funds to improve water access trails and launch areas throughout the city. Locations for improvement will be selected based on the results of the Trail Assessment and Recreational Trail Connectivity Plan.		
• Planning and Construction of a Beach Boardwalk Parks and Recreation	\$1,000,000	\$3,000,000
Provide funds to extend the boardwalk to connect Community Beach Park to Ocean View Beach Park, Sarah Constant Beach Park, and the Ocean View Fishing Pier.		

Policy Area: Parks & Recreation Facilities

- **Provide Self-Checkouts for Library Branches** \$125,000 \$125,000
Libraries

Provide funds to acquire self checkout technology for neighborhood branches and update the existing technology at Pretlow and Little Creek locations.

Parks & Recreation Facilities	Total	\$7,090,000	\$21,650,000

Policy Area: Public Buildings

- **Conduct Scope Facility Assessment** \$1,000,000 \$1,000,000
General Services

Provide funding to support a comprehensive building assessment of the Scope.

- **Construct New Storage and Staging Facility for Public Works** \$1,815,000 \$1,815,000
Public Works

Construct a new storage facility for equipment and materials to replace currently used facilities at 29th St. & Gazel, and at Norfolk Commerce Park due to upcoming development in the area. Facility will have a laydown area of approximately 12,000 square feet, cover storage areas, and salt domes with a total area of approximately 6,000 square feet.

- **Improve Elevators Citywide** \$2,500,000 \$6,500,000
General Services

Provide funds to update and repair elevators in city facilities.

- **Install Fire-Rescue Facility Security Systems** \$250,000 \$250,000
Fire - Rescue Services

Provide funds for installation of security systems at Fire-Rescue facilities. This will prevent loss and damage to city property, reducing the costs of repairs and replacement. Proposed equipment includes cameras and monitoring systems in all Fire-Rescue facilities.

- **Installation and Replacement of Emergency Generators** \$1,270,000 \$3,270,000
General Services

Provide funds for the installation and replacement of emergency generators across the city.

- **Modernize the Central Energy Plant** \$660,000 \$1,660,000
General Services

Provide funds to replace the chill water storage tank at the Central Energy Plant.

- **Provide Contingency for Jail Repairs** \$100,000 \$100,000
Sheriff

Provide contingency funding for repairs to Norfolk City Jail above current level of standard maintenance and repair.

Requested Amount

Five-Year Total

Policy Area: Public Buildings

• Repair and Replace Underground Storage Tanks General Services Provide funds to repair and replace underground storage tanks. The city owns 18 underground storage tanks that hold diesel oil, which is a fuel source for boilers and power generators. Five tanks have exceeded their 20-year life expectancy and are being repaired or replaced to minimize the risk of environmental damage.	\$250,000	\$1,250,000
• Repair City Jail Tower Two Roof Sheriff Provide funds to replace roofing material on City Jail Tower 2.	\$800,000	\$800,000
• Repair Slover Library Blinds General Services Provide funds for the repair and replacement of the mechanical blinds system at Slover Library. Repairing and replacing the blind system will allow for greater use of the conference room at Slover Library.	\$550,000	\$550,000
• Replace Building Automation Systems General Services Provide funds to centralize and upgrade the city's building automation systems which include fire alarm systems, and elevator systems. Centralization will allow city buildings to operate on the same systems creating operational efficiencies.	\$1,000,000	\$5,000,000
• Replace Chiller at Central Energy Plant General Services Provide funds to replace the Central Energy Plant's chiller which provides air conditioning for occupants of City Hall, the courthouse, and the jail. This project is a new project that was previously planned under, "Maintain Municipal Facilities."	\$800,000	\$1,600,000
• Replace Jail Air Handlers Sheriff Provide funds for continued replacement of Air Handlers for Jail facility to support proper air flow and ventilation. Portions of this request were funded within the "Support Jail Improvements" CIP project.	\$300,000	\$300,000
• Upgrade Equipment Storage Areas at Public Works Operations Public Works Provide funds to upgrade existing dry storage areas at the Streets and Bridges Operations facility by enclosing and conditioning the area to provide proper storage for motorized equipment.	\$560,000	\$560,000
• Upgrade Second Precinct Security Camera System Police Provide funds to replace the aging security camera system at the Second Precinct. This includes 16 interior cameras, 10 exterior cameras, and new monitors. The project would allow the security system to store data on City IT servers.	\$150,000	\$150,000
Public Buildings	Total	\$12,005,000
		\$24,805,000

Policy Area: Transportation

- **Improve Asphalt Plant Electrical Service at Operations Facility** \$225,000 \$225,000
Public Works

Provide funds to install a generator, transfer switch, and other necessary electrical equipment to provide emergency power to the city-owned asphalt plant and concrete silo in the event of an unanticipated power failure.

- **Improve Traffic Signal Poles** \$2,000,000 \$10,000,000
Transportation

Provide funds to improve the city's traffic signal infrastructure. Various traffic signal poles are in need of replacements to maintain a safe and efficient traffic signal system. The Traffic Signal Pole Replacement Program will provide funding for the design and construction necessary to upgrade/improve those intersections.

- **Install New Sidewalks** \$800,000 \$5,000,000
Transportation

Provide funds to install new sidewalks on Indian River Rd. and Little Creek Rd.. The additional sidewalks will improve connectivity for multi-modal transportation throughout the city and improve pedestrian safety.

- **Install Traffic Signals at Tidewater Drive and Marvin Avenue** \$1,135,000 \$1,135,000
Transportation

Installation of a new traffic signal location at the intersection of Tidewater Drive and Marvin Avenue. The project includes construction of a southbound Tidewater Drive left turn lane and pedestrian crossing signals to facilitate bike and pedestrian access to and from Northside Park.

This project is a new project.

- **Repair Military Hwy Bridge over Virginia Beach Blvd** \$1,500,000 \$1,500,000
Public Works

Provide funds to repair the Military Highway Bridge over Virginia Beach Boulevard. Repair and replacement of support structures will extend the life of the bridge.

Transportation	Total	\$5,660,000	\$17,860,000

Policy Area: Water

- **Repair Scope Chrysler Hall Water Infiltration** \$1,000,000 \$5,000,000
General Services

Provide funding to repair and replace failed components that have been damaged due to water infiltration at the Scope and Chrysler Hall complex.

Water	Total	\$1,000,000	\$5,000,000

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Annual Plan



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ANNUAL PLAN

The City of Norfolk is an entitlement city for receipt of Community Development Block Grant (CDBG), HOME Investment Partnership (HOME) and Emergency Solutions Grant (ESG) funds distributed by the U.S. Department of Housing and Urban Development (HUD). As required by federal regulations, HUD entitlement funds must be used to support projects that assist low-income residents, remove slum and/or blight, or respond to urgent needs (disaster relief). Eligible activities include affordable housing projects such as rehabilitation, homebuyer assistance, public services and improvements to public facilities, such as parks, streets, and community centers.

HUD regulations require that every three to five years participating jurisdictions prepare a Consolidated Plan. The Plan is a comprehensive planning document that details how the city will spend its federal funding during the five-year period. It also identifies opportunities for strategic planning and resident participation using a comprehensive approach. The Consolidated Plan enables the city, community-based organizations, and citizens to provide input that directs the scope of activities upon which to focus during the plan period.

For the upcoming Consolidated Plan period (FY 2022 – FY 2026), the city will continue to focus on programs and services designed to benefit low-income residents of Norfolk. Efforts outlined in the Consolidated Plan are identified utilizing HUD's Performance Objectives: Provide Decent Housing, Create Suitable Living Environments, and Create Economic Opportunities.

During the five-year period, the city must prepare Annual Action Plans. The Annual Action Plan is a summary of the annual objectives that the City of Norfolk expects to achieve during the upcoming year. The Plan describes the activities to be undertaken, the funding recommendations for those objectives, affordable housing goals, homeless needs, barriers to affordable housing, and community development objectives. It describes priority projects for neighborhood revitalization, public improvements, housing development, economic development, public services, and activities to reduce homelessness. Fiscal Year 2024 is the third year of the City of Norfolk's FY 2022 through FY 2026 Consolidated Plan period.

CDBG Entitlement	4,427,961
CDBG Local Account	0
CDBG Prior Year Re-appropriation	0
CDBG Program Income (estimated)	427,114
Total Community Development Block Grant Program	4,855,075
Emergency Solutions Grant (ESG) Program	389,791
HOME Investment Partnership Grant	1,413,815
HOME Prior Year Re-appropriation	0
HOME Program Income & Recaptured Funds	395,367
Total HOME Program	1,809,182
Total Resources	7,054,048

Community Development Block Grant Program (CDBG)

The CDBG Program was created over 40 years ago under the administration of President Gerald R. Ford. The CDBG

COMPARISON OF GRANT RESOURCES - FY 2023 to FY 2024				
	FY 2023 Adopted	FY 2024 Proposed	Inc/Dec Amount	% Difference
CDBG Entitlement	4,554,454	4,427,961	-126,493	-2.78%
CDBG Local Account	35,000	0	-35,000	-100%
CDBG Prior Year Re-appropriation	0	0	0	0%
CDBG Program Income	0	427,114	427,114	100%
CDBG Total	4,589,454	4,855,075	265,621	5.79%
ESG Total	384,637	389,791	5,154	1.34%
HOME Entitlement	1,246,498	1,413,815	167,317	13.42%
HOME Prior Year Re-appropriation	0	0	0	0.00%
HOME Program Income	211,114	395,367	184,253	87.28%
HOME Total	1,457,612	1,809,182	351,570	24.12%
Grand Total	6,431,703	7,054,048	622,345	9.68%

CDBG entitlement is divided into three sections: public service, administration, and project use.

Program allows local officials and residents unprecedented flexibility in designing programs within a wide range of eligible activities. Since its inception, the goal of the CDBG program has remained the same: to encourage more broadly conceived community development projects and expand housing opportunities for people living in low- to moderate- income households. The city's proposed budget for the FY 2024 CDBG Entitlement Program is \$6,720,185.49.

HOME Investment Partnerships Program (HOME)

HOME Program funds are used to provide income-qualified first-time home buyers with an opportunity to become homeowners. The HOME Program also supports tenant-based rental assistance for previously homeless individuals, as a resource in its efforts to end homelessness. Funds also support the new construction of affordable single-family homes through partnerships with local Community Housing Development Organizations (CHDOs).

Emergency Solutions Grant Program (ESG)

The ESG program provides funding to: (1) engage homeless individuals and families living on the street; (2) improve the number and quality of emergency shelters for homeless individuals and families; (3) help operate these shelters; (4) provide essential services to shelter residents, (5) rapidly rehouse homeless individuals and families, and (6) prevent families/individuals from becoming homeless.

Administration of HUD Entitlement Programs

The Department of Housing and Community Development administers the HUD Entitlement Program. This operational relationship facilitates the opportunity to effectively utilize the HUD entitlement program to achieve city priorities.

Community Development Public Service	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
LGBT Life Center CHAP Norfolk	33,840	38,285	38,000
LGBT Life Center Mental Health Services	0	59,724	0
Foodbank of Southeastern Virginia Lead the Effort to Eliminate Hunger in Norfolk	0	75,000	75,000
ForKids Permanent Supportive Housing Solutions	0	35,000	35,000
NHRA HomeNet Program	56,894	60,000	75,000
Norfolk Community Services Board- TBRA Housing Case Management	0	122,402	0
Park Place Health and Dental Clinic	30,080	35,000	40,000
St. Columba Ecumenical Ministries Homeless Advocate and Day Center Assistant	20,653	35,000	35,000
The Planning Council Continuum of Care	58,475	58,475	62,000
Virginia Supportive Housing Gosnold and Church Street Station Apartments	90,000	90,000	90,000
Endependence Center - Norfolk Disability Community Housing and Supportive Services	0	0	55,000
Teens with a Purpose - BeCause Better Choices	0	0	50,000
The Up Center - Early Childhood Home Visiting Services (ECHV)	0	0	35,000
Total CDBG Public Service	289,942	608,886	590,000

Community Development Project Use/Planning and Administration	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Department of Housing and Community Development- Renovate Norfolk	500,000	500,000	200,000
Department of Economic Development Capital Access Program	460,000	480,000	250,000
City of Norfolk Grant Administration and Planning	690,406	830,568	750,000
Hunton YMCA Acquisition	0	1,000,000	0
Department of Public Works and Norfolk Fire-Rescue Department	1,350,000	1,000,000	0

Community Development Project Use/Planning and Administration	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Accessible Space, Inc - The Anchorage Apartments Capital Improvement Project	0	170,000	0
Home of VA - Fair Housing Enforcement and Investigations Program	0	0	50,000
Norfolk Fire-Rescue - 2024 Fire Equipment (Ladder Truck)	0	0	1,500,000
Virginia Supportive Housing - Gosnold II Apartments	0	0	740,075
Norfolk Parks & Recreation - Chesterfield Pool Renovations	0	0	200,000
Norfolk Parks & Recreation - Pollard Street Park Improvements	0	0	575,000
Total CDBG Project Use	3,000,406	3,989,568	4,265,075

Emergency Solutions Grant Program	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
ForKids, Inc. Haven House Emergency Shelter Program	51,441	72,000	50,000
For Kids, Inc. Homeless Prevention Program	68,159	64,069	65,561
ForKids, Inc. Rapid Re-housing	61,340	61,068	65,000
Department of Housing and Community Development-ESG Administration	28,137	28,800	29,230
St. Columba Ecumenical Ministries, Inc. Emergency Day Shelter	26,072	26,872	25,000
The Salvation Army HOPE Emergency Shelter Program	38,000	56,828	20,000
The Salvation Army HOPE Center Homeless Day Service	0	0	55,000
YWCA of South Hampton Roads Women In Crisis Emergency Shelter Program	57,064	75,000	60,000
Norfolk Community Services Board - Street Outreach	0	0	20,000
Total Emergency Solutions Grant Program	330,213	384,637	389,791

HOME Investment Partnership Program	FY 2022 Adopted	FY 20223 Adopted	FY 2024 Proposed
NRHA Community Housing Development Organization Set Aside	187,000	187,000	212,073

NRHA HOME Administration	124,649	124,600	141,380
NRHA Homebuyer Assistance Program	750,000	846,012	1,014,729
Norfolk Community Services Board Tenant-Based Rental Assistance	236,474	300,000	441,000
Total HOME Investment Partnership Program	1,298,123	1,457,612	1,809,182

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Norfolk Statistical Information



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NORFOLK STATISTICAL INFORMATION

FORM OF GOVERNMENT

Norfolk is an independent city with sole local government taxing power within its boundaries. It derives its governing authority from a charter originally adopted by the General Assembly of Virginia in 1918, which authorizes a Council-Manager form of government. The members of City Council are elected to office under a ward-based system with two members elected from citywide superwards. On July 1, 2006, as a result of a charter change approved by the Virginia General Assembly, Norfolk swore in the first Mayor elected at large. Prior to that time, the Mayor was appointed by the City Council. Among the city officials currently appointed by the City Council is the City Manager, who serves as the administrative head of the municipal government. The City Manager carries out the city's policies, directs business procedures, appoints, and has the power to remove the heads of departments and other employees of the city except those otherwise specifically covered by statutory provisions. The City Council also appoints certain boards, commissions, and authorities of the city.

The city provides a full range of services including: police protection; fire and paramedical services; mental health and social services; planning and zoning management; neighborhood preservation and code enforcement; environmental storm water management; local street maintenance; traffic control; design and construction of city buildings and infrastructure; parks and cemeteries operations and maintenance; recreation and library services; solid waste disposal and recycling; general administrative services; water and wastewater utilities; and construction and operation of parking facilities. The city budget allocates state and federal pass-through funds for education, public health, and other programs.

GEOGRAPHY

Norfolk lies at the mouth of the James and Elizabeth Rivers and the Chesapeake Bay, and is adjacent to the Atlantic Ocean and to the cities of Virginia Beach, Portsmouth, and Chesapeake. It has 7.3 miles of Chesapeake Bay beachfront and a total of 144 miles of shoreline along the lakes, rivers, and bay.

COMMUNITY PROFILE

The City of Norfolk was established as a town in 1682, then as a borough in 1736, and it was incorporated as a city in 1845. Norfolk is a city of over 238,000 residents and more than 100 diverse neighborhoods. It is the cultural, educational, business, and medical center of Hampton Roads that hosts the region's international airport and one of the busiest international ports on the East Coast of the United States.

The city is home to the world's largest naval complex with headquarters for U.S. Fleet Forces Command, NATO Allied Command Transformation, and other major naval commands. According to information released by the U.S. Navy in February 2022, the Navy's direct economic impact to the region in FY 2020 was nearly \$15.8 billion, a decrease of about \$650 million over FY 2019. Total annual payroll (military, civilian, and contractor) decreased from \$13.22 billion to \$13.19 billion. Procurement expenditures decreased almost \$650 million from approximately \$3.14 billion in FY 2019 to \$2.49 billion in FY 2020. There were 89,604 active duty Navy and Marine Corps military personnel assigned to Hampton Roads bases in FY 2020; approximately 66 percent were assigned to Naval Station Norfolk. There were 52,105 Navy civilian and Navy contracted employees in Hampton Roads, of whom 34 percent worked at Naval Station Norfolk in FY 2020.¹ The military presence provides a highly qualified pool of veterans for local businesses.

The city also serves as a gateway between world commerce centers and the industrial heartland of the United States. With one of the world's largest natural deep-water harbors and a temperate climate, the city hosts the Norfolk International Terminals (NIT), one of the largest general cargo ports on the East Coast. The Port's container volume for the fiscal year (FY) that ended June 30, 2022 was a record-breaking 3,695,156 TEUs (twenty-foot equivalent container units), a 14.7 percent increase from FY 2021. During FY 2022, the Port of Virginia expanded on a \$1.4 billion capital investment package that included deepening and widening channels to 55 feet deep, modernizing the North Berth at Norfolk International Terminals, and expanding rail capacity. The Port is currently the United States East Coast's leading rail port in terms of total cargo volume.²

Economic development initiatives are focused on the attraction, expansion, and retention of businesses playing to the city's strengths, which include maritime, higher education, medical and research facilities, neighborhood and community revitalization, and commercial corridor development. Under the city's plan to promote the best use for scarce land, real property assessed values increased 147 percent since FY 2003 (from \$9,356,760 in FY 2003 to \$23,076,118 in FY 2022, in thousands).

New development, expansion, and retention of the City's business community has led to continued economic growth. Recent growth in areas such as manufacturing, research, technology, healthcare, apartments, craft brewing, and boutique retail has increased the diversification of the City's local economy. Notable economic development activities include the \$90 million expansion of fiber optic telecommunication services in Norfolk by MetroNet, the planned revitalization of the Military Circle Mall area, SVT Robotics' investment of \$101,400 and 37 new jobs in Norfolk, Colonna's Shipyard's \$28 million investment to establish its Weld America division, and Breeze Airways investing \$5.2 million and 116 new jobs to increase nonstop destinations to 14 states from Norfolk International Airport.

CITY FACTS

Total square miles: 96; Total square miles of land: 53

Population (U.S. Census, 2020): 238,005

Median household income (American Community Survey (ACS), 2021 1-year estimate): \$58,591

Owner-occupied housing units (American Community Survey (ACS), 2021 1-year estimate): 44,867

Renter-occupied housing units (American Community Survey (ACS), 2021 1-year estimate): 52,729

Median monthly housing costs (American Community Survey (ACS), 2021 1-year estimate): \$1,196

Average assessed value for residential homes (July 2022): \$267,600

Median sales price of residential homes (March 2023): \$279,000

Total property transfers (FY 2022): 8,945

Percentage of total property value that is non-taxable (FY 2022): 35.42%

¹Navy Region Mid-Atlantic Public Affairs Office, "Navy's economic impact in Hampton Roads nearly \$15.8 billion as global pandemic took hold" Released February 1, 2022. Available at [https://www.cnmc.navy.mil/content/dam/cnmc/cnrma/pdfs/economic_impact/economic_impact_\(FY2020\).pdf](https://www.cnmc.navy.mil/content/dam/cnmc/cnrma/pdfs/economic_impact/economic_impact_(FY2020).pdf)

²Port of Virginia Newsroom, <https://www.portofvirginia.com/who-we-are/newsroom/port-of-virginia-sets-new-fiscal-year-volume-record-processes-3-7m-teus-in-fiscal-2022/>

CITY FACTS CONTINUED

Public schools:

- Early childhood centers: 3
- Elementary schools (K-5): 27
- Elementary/Middle schools (K-8): 5 (1 is grades 3-8)
- Middle schools: 6
- High schools: 5

Public institutions of higher education:

- Old Dominion University
- Norfolk State University
- Tidewater Community College

Private institutions of higher education:

- Eastern Virginia Medical School (public-private)
- Virginia Wesleyan College

Parks:

- 2 festival parks (specially designated parks which are permitted, can support festivals, and comply with ABC Board regulations)
- 3 beach parks
- 7 community parks (10 acres in size or larger which support a variety of both active and passive activities)
- 38 neighborhood active parks (typically 10 acres or less that provide some type of recreational component for active play)
- 30 neighborhood passive greenspaces (typically 10 acres or less with no active play component or equipment)
- 40 school sites with active park amenities; 13 school & city sites with active park amenities
- 10 city centers with active park amenities
- 12 dog parks
- 71 playgrounds
- 21 multi-purpose rectangular fields
- 40 tennis courts
- 35 diamond fields

Community and recreation centers: 18

Specialty centers: 8 (boxing, fitness, performance arts, skateboarding, senior, and therapeutics)

Public pools: 3 indoor, 2 outdoor

Libraries: 1 downtown library, 2 anchor branches, 9 branches, 1 bookmobile, mobile delivery service

7 major venues for public performances

Home to the only cruise ship terminal in Virginia

Established the first light rail system in Virginia, which runs a total length of 7.4 miles and has a total of 11 stations with four park-and-ride lots

ECONOMIC AND DEMOGRAPHIC FACTORS

ASSESSED VALUE OF TAXABLE PROPERTY

Table 1: Assessed Valuations of Taxable Property 2003-2022 (In thousands)

Year	Real Property	Personal Property	Other Property	Total Taxable Assessed Value
2003	\$9,356,760	\$1,311,951	\$271,046	\$10,939,757
2004	\$10,029,639	\$1,503,713	\$281,578	\$11,814,930
2005	\$10,960,812	\$1,569,991	\$305,154	\$12,835,957
2006	\$12,691,527	\$1,655,021	\$316,863	\$14,663,411
2007	\$15,607,512	\$1,687,318	\$324,387	\$17,619,217
2008	\$18,401,851	\$1,983,503	\$193,287	\$20,578,641
2009	\$19,397,795	\$1,676,811	\$233,703	\$21,308,309
2010	\$19,940,273	\$1,610,680	\$226,801	\$21,777,754
2011	\$19,320,642	\$1,832,276	\$230,756	\$21,383,674
2012	\$18,676,729	\$1,613,797	\$238,497	\$20,529,023
2013	\$18,319,947	\$1,532,337	\$241,023	\$20,093,307
2014	\$18,421,412	\$1,512,332	\$258,302	\$20,192,046
2015	\$18,734,201	\$1,902,442	\$255,710	\$20,892,353
2016	\$19,106,737	\$1,952,955	\$277,301	\$21,336,993
2017	\$19,433,889	\$2,219,662	\$265,149	\$21,918,700
2018	\$19,870,881	\$1,938,053	\$288,054	\$22,096,988
2019	\$20,345,182	\$2,006,838	\$281,245	\$22,633,265
2020	\$21,334,651	\$2,141,764	\$304,481	\$23,780,896
2021	\$22,154,798	\$2,207,130	\$275,805	\$24,637,733
2022	\$23,076,118	\$3,277,428	\$328,211	\$26,681,757

Source: City of Norfolk 2022 Annual Comprehensive Financial Report (ACFR)

ASSESSED PROPERTY VALUE CHANGE

Table 2: Assessed Value Change From 7/1/21 to 7/1/22 by Property Type

Property Class	July 1, 2021	July 1, 2022	\$ Difference	% Change
Residential	\$14,058,774,500	\$15,653,516,300	\$1,594,741,800	11.34%
Apartments	\$2,648,582,600	\$3,027,042,100	\$378,459,500	14.29%
Commercial/Manufacturing	\$4,972,821,000	\$5,229,837,600	\$257,016,600	5.17%
Vacant Land	\$297,496,000	\$318,118,300	\$20,622,300	6.93%
Total	\$21,977,674,100	\$24,228,514,300	\$2,250,840,200	10.24%

Source: Office of the Real Estate Assessor Annual Report of Assessments 2022

PRINCIPAL TAXPAYERS

Table 3: Principal Property Taxpayers in 2022

Rank	Taxpayer	Real Property Taxable Assessed Value	Percent of Total Assessed Value
1	MPB, Inc.	\$200,247,500	0.87%
2	ODU Real Estate Foundation	\$139,768,300	0.61%
3	MacArthur Shopping Center	\$134,563,500	0.58%
4	Bon Secours-Depaul Med Ctr Inc	\$113,622,000	0.49%
5	Fort Norfolk Comm Inc	\$94,442,100	0.41%
6	Ap Arlay Point LLC Et Al	\$88,216,900	0.38%
7	SLNWC Office Company, LLC	\$87,832,000	0.38%
8	Hertz Norfolk 999 Waterside, LLC	\$76,553,400	0.33%
9	Crown Point Owner LLC	\$75,618,800	0.33%
10	Dominion Enterprises	\$71,081,100	0.31%

Source: City of Norfolk 2022 Annual Comprehensive Financial Report (ACFR)

PRINCIPAL EMPLOYERS

Table 4: 26 Largest Employers in 2022

1. U.S. Department of Defense	14. U.S. Navy Exchange
2. Sentara Healthcare	15. Norshipco
3. Norfolk City School Board	16. Portfolio Recovery Association
4. City of Norfolk	17. CMA CGM America
5. Old Dominion University, Norfolk	18. U.S. Department of Homeland Defense
6. Children's Hospital of the King's Daughters	19. Virginia International Terminal
7. Sentara Health Management	20. Postal Service
8. Eastern Virginia Medical School	21. Bon Secours Health System Inc
9. Anthem	22. Colonnas Shipyard
10. Norfolk State University	23. Hampton Roads Connector Partners
11. Security Forces, Inc.	24. ODU Research Foundation
12. Wal Mart	25. Alion Science & Technolog Corp
13. Cp&o LLC	26. Food Lion

Source: Virginia Employment Commission, Virginia Community Profiles, Norfolk City, updated March 2023, Quarterly Census of Employment and Wages (QCEW), 3rd Quarter (July, August, September) 2022.

Table 5: Employers by Size of Establishment

Number of Employees	Norfolk	Virginia
0 to 4	3,410	199,138
5 to 9	944	40,362
10 to 19	828	29,803
20 to 49	674	22,059
50 to 99	196	7,551
100 to 249	124	3,828
250 to 499	41	1,069
500 to 999	16	371
1,000 and over	13	257
Total	6,246	304,438

Source: Virginia Employment Commission, Virginia Community Profiles, Norfolk City, updated March 2022

Table 6: Top 10 Places Workers are Commuting From

Area of Virginia	Workers
Norfolk	33,920
Virginia Beach	33,445
Chesapeake	18,688
Portsmouth	6,786
Suffolk	5,030
Hampton	4,885
Newport News	3,643
Isle of Wight County	1,178
Chesterfield County	1,157
Fairfax County	1,109

Source: U.S. Census Bureau, Longitudinal Employer-Household Dynamics, updated October 2021

POPULATION AND AGE

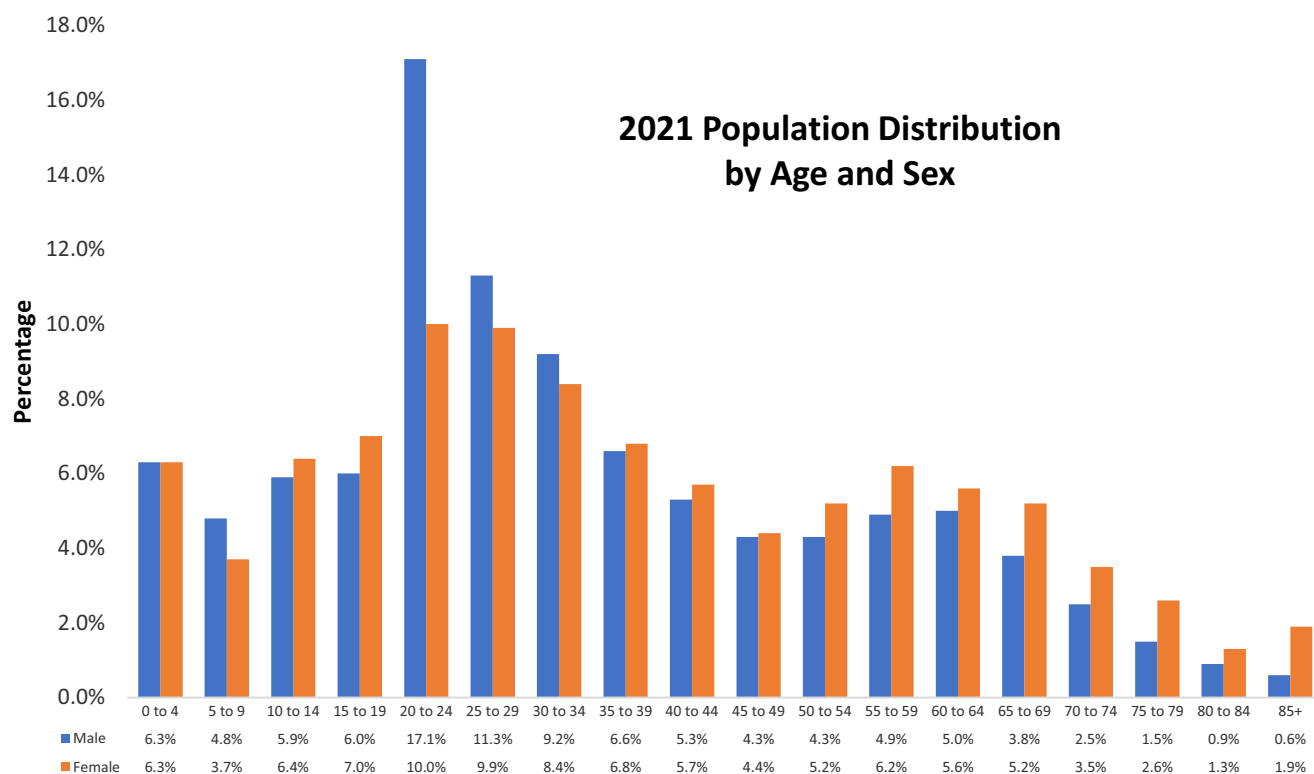
As shown in Table 7, the population of the city decreased by 4,798 persons according to the 2020 Decennial Census. Norfolk is the third most populous city in Virginia.

Table 7: Population Trend Comparison, 1960-2020

Year	City of Norfolk		Commonwealth of Virginia		United States	
	Number	Percent	Number	Percent	Number	Percent
1960	305,872	--	3,966,949	--	179,323,175	--
1970	307,951	0.7%	4,648,494	17.2%	203,211,926	13.3%
1980	266,979	-13.3%	5,346,818	15.0%	226,545,805	11.5%
1990	261,229	-2.2%	6,187,358	15.7%	248,709,873	9.8%
2000	234,403	-10.3%	7,078,515	14.4%	281,421,906	13.2%
2010	242,803	3.6%	8,001,024	13.0%	308,745,538	9.7%
2020	238,005	-2.0%	8,631,393	7.9%	331,449,281	7.4%

Source: U.S. Department of Commerce, Bureau of the Census; Decennial Census

Table 8: Population Distribution by Age and Sex



Source: U.S. Census Bureau, 2021 American Community Survey 1-year estimates

STUDENT POPULATION

Table 9: Norfolk Public Schools Student Population, 1996-2024

Year	Average Daily Membership (March 31)	Change	Percent Change
1996-1997	35,677	618	1.8%
1997-1998	35,923	246	0.7%
1998-1999	35,709	-214	-0.6%
1999-2000	35,326	-383	-1.1%
2000-2001	35,000	-326	-0.9%
2001-2002	34,408	-592	-1.7%
2002-2003	34,089	-319	-0.9%
2003-2004	34,030	-59	-0.2%
2004-2005	33,708	-322	-0.9%
2005-2006	33,472	-236	-0.7%
2006-2007	32,929	-543	-1.6%
2007-2008	32,213	-716	-2.2%
2008-2009	31,639	-574	-1.8%
2009-2010	31,176	-463	-1.5%
2010-2011	31,020	-156	-0.5%
2011-2012	30,498	-522	-1.7%
2012-2013	30,260	-238	-0.8%
2013-2014	29,859	-401	-1.3%
2014-2015	29,724	-135	-0.5%
2015-2016	29,607	-117	-0.4%
2016-2017	28,925	-682	-2.3%
2017-2018	28,432	-493	-1.7%
2018-2019	27,934	-498	-1.8%
2019-2020	27,663	-271	-1.0%
2020-2021	26,323	-1,340	-4.8%
2021-2022	25,733	-590	-2.2%
2022-2023 (projected)	25,342	-391	-1.5%
2023-2024 (projected)	25,063	-279	-1.1%

Source: Norfolk Public Schools "Fiscal Year 2024 Superintendent's Proposed Educational Plan & Budget"

EDUCATIONAL ATTAINMENT

Table 10: Educational Attainment

	Total	Male	Female
Population 18 to 24 years	40,963	25,129	15,834
Less than high school graduate	4.2%	4.7%	3.4%
High school graduate (includes equivalency)	37.3%	43.6%	27.2%
Some college or associates degree	51.1%	45.6%	59.9%
Bachelor's degree or higher	7.4%	6.1%	9.5%
Population 25 years and over	148,436	74,424	74,012
Less than 9 th grade	3.7%	4.9%	2.5%
9 th to 12 th grade, no diploma	7.3%	6.9%	7.7%
High school graduate (includes equivalency)	22.2%	24.7%	19.7%
Some college, no degree	22.6%	23.3%	21.9%
Associates degree	9.0%	8.5%	9.5%
Bachelor's degree	21.2%	18.1%	24.3%
Graduate or professional degree	14.0%	13.6%	14.4%

Source: U.S. Census Bureau, 2021 American Community Survey 1-Year Estimates

INCOME

Table 11: Per Capita Personal Income Comparisons, 2008-2021

Year	Norfolk	VA-NC MSA	Virginia	United States
2008	\$35,852	\$40,181	\$45,514	\$41,026
2009	\$33,610	\$39,460	\$44,087	\$39,356
2010	\$34,007	\$40,314	\$45,513	\$40,683
2011	\$34,676	\$41,771	\$47,608	\$42,747
2012	\$35,587	\$42,846	\$49,309	\$44,548
2013	\$35,364	\$42,620	\$48,573	\$44,798
2014	\$36,446	\$43,904	\$50,318	\$46,887
2015	\$37,372	\$45,505	\$52,238	\$48,725
2016	\$38,236	\$46,478	\$53,268	\$49,613
2017	\$39,287	\$47,653	\$54,879	\$51,550
2018	\$38,821	\$47,782	\$56,619	\$53,786
2019	\$40,294	\$49,553	\$59,073	\$56,250
2020	\$43,062	\$52,895	\$62,189	\$59,765
2021	\$46,923	\$56,716	\$66,305	\$64,143

Source: U.S. Department of Commerce, Bureau of Economic Analysis, Personal Income

Table 12: Household Income 2019-2021

Subject	City of Norfolk			Commonwealth of Virginia		
	2019 Estimate	2020 Estimate	2021 Estimate	2019 Estimate	2020 Estimate	2021 Estimate
INCOME AND BENEFITS						
Total households	88,353	89,398	92,877	3,151,045	3,184,121	3,248,528
Less than \$10,000	9.0%	8.4%	8.0%	5.1%	4.8%	4.6%
\$10,000 to \$14,999	5.3%	4.5%	4.0%	3.4%	3.3%	3.0%
\$15,000 to \$24,999	10.1%	9.8%	9.4%	7.2%	7.0%	6.4%
\$25,000 to \$34,999	10.5%	10.9%	10.0%	7.4%	7.1%	6.9%
\$35,000 to \$49,999	13.4%	13.2%	13.3%	11.0%	10.8%	10.1%
\$50,000 to \$74,999	19.3%	19.4%	18.9%	16.4%	16.3%	15.8%
\$75,000 to \$99,999	12.3%	12.3%	13.0%	13.0%	12.9%	12.8%
\$100,000 to \$149,999	11.4%	12.5%	13.6%	17.0%	17.2%	17.6%
\$150,000 to \$199,999	4.5%	4.8%	5.3%	8.7%	9.0%	9.7%
\$200,000 or more	4.1%	4.1%	4.6%	10.9%	11.6%	13.1%
Median household income	\$51,590	\$53,026	\$56,244	\$74,222	\$76,398	\$80,615

Source: 2019, 2020, and 2021 American Community Survey 5-Year Estimates

HOUSING AND CONSTRUCTION AVAILABILITY

Table 13: New Construction and Property Values, 2005-2022

Fiscal Year	Residential Construction			Non-Residential Construction	
	Building Permits	Number of Units	Estimated Value (in thousands)	Building Permits	Estimated Value (in thousands)
2005	560	1,191	\$204,391	80	\$80,316
2006	531	1,058	\$133,053	60	\$165,989
2007	389	491	\$68,476	55	\$81,396
2008	277	815	\$101,212	35	\$102,714
2009	209	535	\$35,878	38	\$138,131
2010	191	621	\$58,729	35	\$104,922
2011	221	479	\$37,298	27	\$40,073
2012	268	371	\$39,360	26	\$116,401
2013	384	822	\$63,728	28	\$105,635
2014	432	1,393	\$93,072	33	\$37,575
2015	399	729	\$59,018	36	\$233,824
2016	384	894	\$74,377	20	\$91,171
2017	459	1,193	\$68,571	25	\$82,443
2018	346	597	\$54,899	15	\$118,459
2019	274	1,125	\$83,245	31	\$238,513
2020	405	1,182	\$87,820	26	\$282,015
2021	410	1,194	\$125,073	25	\$120,380
2022	263	1,702	\$181,971	25	\$71,622

Source: City of Norfolk Department of City Planning

UNEMPLOYMENT

Table 14: Unemployment Rate Comparisons, 2011-2021

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
City of Norfolk	8.3	7.5	6.8	6.2	5.5	5.2	4.6	3.6	3.4	8.7	5.7
Hampton Roads/NC MSA	7.3	6.7	6.1	5.6	4.9	4.5	4.1	3.2	3.1	7.1	4.5
Commonwealth of Virginia	6.6	5.9	5.6	5.1	4.4	4.0	3.7	3.0	2.8	6.5	3.9
United States	8.9	8.1	7.4	6.2	5.3	4.9	4.4	3.9	3.7	8.1	5.4

Sources: U.S. Bureau of Labor Statistics: Labor Force Statistics from the Current Population Survey and Local Area Unemployment Statistics (LAUS) series

Note: Not seasonally adjusted; figures represent annual averages.

WAGES

Table 15: Distribution of Average Hourly Wage in Virginia, Top 20 Counties/Cities

Rank	Area Name	Employment September 2021	*Average Hourly Wage	Average Weekly Wage	*Average Annual Wage
1	Arlington County	171,986	\$55.60	\$2,224	\$115,648
2	Fairfax County	616,718	\$52.25	\$2,090	\$108,680
3	Goochland County	19,391	\$50.55	\$2,022	\$105,144
4	Surry City	1,848	\$48.78	\$1,951	\$101,452
5	Alexandria City	85,951	\$46.78	\$1,871	\$97,292
6	King George County	12,796	\$42.83	\$1,713	\$89,076
7	Falls Church City	11,653	\$42.70	\$1,708	\$88,816
8	Manassas City	23,435	\$40.63	\$1,625	\$84,500
9	Loudoun County	175,966	\$39.85	\$1,594	\$82,888
10	Charlottesville City	38,820	\$39.55	\$1,582	\$82,264
11	Richmond City	151,807	\$37.08	\$1,483	\$77,116
12	Albemarle County	57,414	\$34.58	\$1,383	\$71,916
13	Norfolk City	136,947	\$33.88	\$1,355	\$70,460
14	Fairfax City	19,104	\$33.78	\$1,351	\$70,252
15	Henrico County	186,071	\$32.85	\$1,314	\$68,328
16	Portsmouth City	43,431	\$32.45	\$1,298	\$67,496
17	Newport News City	100,969	\$31.98	\$1,279	\$66,508
18	Hopewell City	7,353	\$31.70	\$1,268	\$65,936
19	Northumberland County	2,486	\$30.70	\$1,228	\$63,856
20	Stafford County	46,346	\$30.50	\$1,220	\$63,440

* Calculated. Assumes a 40-hour week worked the year round.

Source: Bureau of Labor Statistics, Quarterly Census of Employment and Wages, 4th Quarter 2021

RENT COST**Table 16: Rent Cost as a Percentage of Household Income**

Percentage of Household Income that is Rent Cost	Occupied Housing Units	Percent of Housing Units Paying Rent
Less than 15.0 percent	6,173	12.1%
15.0 to 19.9 percent	5,150	10.1%
20.0 to 24.9 percent	6,527	12.8%
25.0 to 29.9 percent	6,307	12.4%
30.0 to 34.9 percent	5,586	11.0%
35.0 percent or more	21,232	41.7%
Not computed	1,754	

Sources: 2021 American Community Survey 1-Year Estimates

Glossary



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GLOSSARY

Account: A record of public funds showing receipts, disbursements, and the balance.

Accounting Basis: The basis of accounting determines rules for recognition of income, expense, assets, liabilities, and equity (cash basis and accrual basis are the most widely known). The City of Norfolk operates on a budget basis under which most expenditure liabilities are recognized when incurred and most revenues are recognized when earned and billed. Adjustments from this budget basis are done for financial reporting purposes to conform to Generally Accepted Accounting Principles (GAAP).

Accrual Accounting: A generally accepted accounting method where revenue is recognized when earned and expenses when incurred. These revenues and expenses are recorded at the end of an accounting period even if cash has not been received or paid.

Ad Valorem Tax: A tax based upon the assessed value of real estate or personal property, or the estimated value of the goods concerned

Administrative Support: The Administrative Support Program conducts department wide human resources and financial operations. The program includes financial reporting, managing the departmental budget, developing strategies and long-term financial planning, and payment processing. It would not include those functions to support other city departments or the public. This Program designation is used is used for larger departments / agencies which are of such a size (greater than 45-55 full time employees.)

American Rescue Plan Act (ARPA): The American Rescue Plan Act of 2021 was passed by Congress in March 2021 to aid in the economic recovery and emergency response to COVID-19. The act established the State and Local Fiscal Recover Fund which provided funds to local governments to aid in the response to COVID-19.

Americans with Disabilities Act (ADA): Federal legislation that prohibits discrimination and ensures equal opportunity for persons with disabilities in employment, state and local government services, public accommodations, commercial facilities, and transportation.

Amortization: Spreading out the cost of an intangible asset or debt over the useful life of the asset.

Annual Comprehensive Financial Report: The official annual financial report of the city. It includes financial statements prepared in conformity with GAAP and is organized into a financial reporting pyramid. It also includes supporting schedules necessary to demonstrate compliance with finance-related legal and contractual provisions, required supplementary information, extensive introduction material, and illustrative information about the city.

Annual Plan: A plan that identifies the annual funding of the city's priority community development projects and activities as outlined in the five-year Consolidated Plan.

Appropriation: An expenditure authorization granted by the City Council to incur obligations for specific purposes. Appropriations are usually limited to amount, purpose, and time.

Approved Budget: The budget as formally adopted by City Council with legal appropriations for the upcoming fiscal year.

Assessed Valuation: The estimated dollar value placed upon real and personal property by the Real Estate Assessor and Commissioner of the Revenue, respectively, as the basis for levying property taxes. Real property is required to be assessed at full market value. Varying methodologies are used for assessment of defined classes of personal property to ensure uniformity and approximate fair market value.

Average Daily Membership (ADM): ADM is the total days in membership for all students over the school year divided by the number of days school was in session. This number is used by the state to calculate annual funding levels for local public schools.

Balanced Budget: A budget in which current expenditures are supported by current revenues.

Bond Indenture: The formal agreement between a group of bond holders, acting through a trustee, and the issuer as to the term and security for the debt.

Bond Rating: In rating municipalities for the issuance of general obligation debt, credit rating agencies (Standard and Poor's, Moody's, Fitch) consider factors that are considered especially relevant to a government's "capacity and willingness" to repay its debt: The local economic base, including local employment, taxes, and demographics (for example, age, education, income level, and skills of the local population); financial performance and flexibility, including accounting and reporting methods, revenue and expenditure structure and patterns, annual operating and budget performance, financial leverage and equity position, budget and financial planning, and contingency financial obligations, such as pension liability funding; debt burden; and administration attributes, including local autonomy and discretion regarding financial affairs, background and experience of key administrative officials, and frequency of elections. Bond ratings impact the interest rate and the cost of debt service in the operating budget.

Bonds: A type of security sold to finance capital improvement projects. With "general obligation" bonds, the full faith and credit of the city, through its taxing authority, guarantee the principal and interest payments. The City of Norfolk has issued water and parking revenue bonds for which repayment is pledged from the revenues of those systems.

Broadband: Allows Internet access to consumers using one of several high-speed transmission technologies. Defined by the Federal Communications Commission (FCC) as download speed of 25 Mbps.

Budget: A policy setting document that outlines a financial plan for a specified period of time (fiscal year) that matches all planned revenues with expenditures for various municipal services.

Budget Strategies: Revenue increases and expenditure reductions, developed with participation across the organization, used to balance the budget.

Budget Transfer: An administrative means to move budget resources from one budget account to another.

Capital Improvement Plan (CIP): A five-year plan developed to guide spending for capital projects such as, but not limited to buildings, parks, and streets. The CIP also identifies financing sources for these projects. The Capital Improvement Plan (CIP) budget is adopted as a one-year appropriation as part of the five-year plan to authorize expenditures for the projects in the first year of the plan.

Capital Lease: A direct substitute for purchase of an asset with borrowed money. It is a series of payments in return for use of an asset for a specified period of time. It transfers substantially all the benefits and risks inherent in the ownership of the property to the lessee.

Capital Outlay: Expenditures that result in the acquisition of or addition to fixed assets. Fixed assets generally are purchased from the equipment appropriation category to facilitate the maintenance of the fixed assets inventory.

CARES Act: The Coronavirus Aid, Relief, and Economic Security (CARES) Act and the Coronavirus Response and Relief Supplemental Appropriations Act of 2021 provide fast and direct economic assistance for American workers, families, and small businesses, and preserve jobs for American industries.

Capital Projects: Projects for the purchase or construction of capital assets. Typically, a capital project encompasses a purchase of land and/or the construction of a building or facility.

Categorical Aid: Revenue received from the state or federal government designated for specific use by the local government. Examples of state categorical aid are Basic School Aid funds and the state's share of public assistance payments. An example of federal categorical aid is Impact Area Aid grants that are to be used for education.

Central Appropriation: Programs and services the city provides not directly linked to a specific department, such as employee benefits, risk management, and transfers to other departments.

Charges for Service: Fees charged for various government operations that are based on a cost recovery model. Examples include garbage fees, sanitation and waste removal fees, parking fees, water fees, and storm water fees.

Coastal Community: A city, town, or neighborhood tied to a geographic area along the coast by economic, social, or other necessity.

Community Development Block Grant (CDBG): A federal funding source that allows local officials and residents flexibility in designing their own programs within a wide range of eligible activities. The CDBG program encourages more broadly conceived community development projects and expanded housing opportunities for people living in low and moderate-income households.

Community Development Fund: A fund that accounts for federal entitlement funds received under Title I of the Housing and Community Development Act of 1974. The Community Development Block Grant (CDBG) funds support public improvements and redevelopment and conservation activities within targeted neighborhoods and are developed as part of the Annual Plan.

Compensated Absences: A liability for vested vacation and sick leave benefits for employees recorded as general long-term obligations.

Component Units: Legally separate entities which are part of the city's operations. Component units are The School Board of the City of Norfolk, The Norfolk Redevelopment and Housing Authority, and the City of Norfolk Retirement Board.

Comprehensive Annual Performance Evaluation Report (CAPER): A report prepared annually in compliance with grant funding requirements to the federal Department of Housing and Urban Development (HUD) for the Community Development Block Grant (CDBG) program, the HOME Investment Partnership Program, and the Emergency Solutions Grant (ESG) program.

Consolidated Plan: A three- or five-year plan describing a community's needs, resources, priorities, and proposed activities to be undertaken with funding provided by the U.S. Department of Housing and Urban Development (HUD). The Consolidated Plan must include opportunities for resident input and is updated annually.

Constitutional Officers: Elected officials who head local offices as directed by the Constitution of Virginia. There are five constitutional officers in Norfolk with partial state funding coordinated by the State Compensation Board: the Commissioner of Revenue, the City Treasurer, the Clerk of the Circuit Court, the Commonwealth's Attorney, and the Sheriff.

Contingency Fund: A budget account set aside for use by the City Manager in dealing with emergencies or unforeseen expenditures.

Contractual Service: Legal agreement between the city and an outside entity providing services that are mutually agreed and have binding terms.

Coronavirus Relief Funds (CRF): The CARES Act established the \$150 billion Coronavirus Relief Fund. These funds were paid to States, the District of Columbia, U.S. Territories, and eligible units of local government are based on population as provided in the CARES Act. Coronavirus Relief Funds may be used to pay for necessary expenditures incurred due to the public health emergency with respect to the Coronavirus Disease 2019 (COVID-19) that were incurred during the period that begins on March 1, 2020 and ends on December 31, 2021.

Cost Recovery: Program attribute that details whether the program has revenue tied to it. Programs can fall into one of two categories: Yes Revenues or No Revenues.

COVID-19: The State Health Commissioner of the Commonwealth of Virginia declared coronavirus disease 2019, also known as COVID-19, to be a communicable disease of public health threat for Virginia. COVID-19 is contagious or infectious and poses potential of community spread. On March 13, 2020 the Mayor of Norfolk declared the existence of a Local Emergency in response to the public health threat of COVID-19.

Debt Service: The annual payment of principal and interest on the city's bonded indebtedness.

Deficit: The excess of an entity's or fund's liabilities over its assets (see Fund Balance). The excess of expenditures or expenses over revenues during a single budget year.

Demand: Details whether a program has the resources necessary to meet the established standard for each service. Standards are set by compliance regulations or a well-defined expectation. The program's ability to meet that standard fall into one of three categories: Does Not Meet Demand, Meets Demand - Maintains, or Meets Demand Exceeds.

Demand Metric: The preset demand or achievement level for each measure, used to determine growth or decline in service level classification year after year.

Department of Environmental Quality (DEQ): The state agency dedicated to protecting the environment of Virginia in order to promote the health and well-being of the citizens of the Commonwealth.

Depreciation: Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy, or obsolescence. This is the portion of a capital asset which is charged as an expense during a particular period for reporting purposes in proprietary funds. The capital outlay, rather than the periodic depreciation expense, is recorded under the modified accrual basis of budgeting and accounting.

Derelict Structure: A residential or nonresidential structure that might endanger the public's safety or welfare, and has been vacant; boarded up; and not lawfully connected to electric, water, or sewer service from a utility service provider for a continuous period in excess of six months.

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 45-55 full time employees) requiring a separate Program for support departmental personnel, procurement, accounts payable and contract functions.

Economic Defeasance: A provision which voids a bond or loan on a balance sheet when the borrower sets aside cash or bonds sufficient to service the debt.

Effectiveness: The degree to which goals, objectives, and outcomes are achieved.

Efficiency: A measurement of an organization's performance based on operational outputs as measured by a comparison of production with cost.

Emergency Communications Center (ECC): The Emergency Communications Center serves as a central point to provide timely, accurate, and critical 24-hour communications with all field units (police, fire, and other emergency services).

Emergency Operations Center (EOC): A central command and control facility responsible for carrying out the principles of emergency preparedness and emergency management, or disaster management functions at a strategic level in an emergency situation to ensure the continuity of operations during an emergency.

Encumbrance: An obligation against appropriated funds in the form of a purchase order, contract, salary commitment, or other reservation of available funds.

Enterprise Fund: A separate fund used to account for operations financed and operated similar to private business enterprises. The cost expenses, including depreciation of providing goods or services to the general public on a continuing basis, are to be financed or recovered primarily through user charges.

Expenditure: Where accounts are kept on the accrual or modified accrual basis of accounting, the cost of goods received or services rendered, whether cash payment has been made or not. Where accounts are kept on a cash basis, expenditure is recognized only when the cash payment is made.

Fiduciary Funds: Funds used to account for resources held for the benefit of parties outside the city. The fiduciary funds include the city's pension trust fund, the Commonwealth of Virginia agency fund, and the miscellaneous agency fund.

Financial Policy: The city's policy in respect to taxes, spending, and debt management as related to the provision of city services, programs, and capital investment.

Fines and Forfeitures: Revenue received by a local government from court fines, forfeitures, and parking fines.

Fiscal Year (FY): The 12-month period to which the annual operating budget applies. At the end of the period, the city determines its financial position and results of its operations. The city's fiscal year is July 1 through June 30.

Fixed Asset: A long-term tangible piece of property a firm owns and uses in the production of its income and that is not expected to be consumed or converted into cash any sooner than one year's time. Buildings, real estate, equipment, and furniture are examples of fixed assets.

Fleet Management Fund: A fund used to provide operating departments with maintenance, repair, and service of the city's fleet of vehicles, heavy equipment, and miscellaneous machinery.

Freedom of Information Act (FOIA): State statute ensuring that residents of the Commonwealth have access to public records in the custody of a public body, its officers, and employees; and free entry to meetings of public bodies wherein the business of the people is being conducted. All public records and meetings shall be presumed open, unless an exemption is properly invoked.

Fringe Benefits: Employee benefits, in addition to salary, which may be paid in full or in part by the city or sponsored for employee participation at their individual expense. Some benefits, such as Social Security and Medicare (FICA), unemployment insurance, workers' compensation, and others, are required by law. Other benefits, such as health, dental, and life insurance are not mandated by law but are offered to employees by the city as part of their total compensation.

Full Time Equivalent (FTE): The amount of time a position has been budgeted for in the amount of time a permanent, full-time employee normally works a year. Most full-time employees are paid for 2,080 hours a year. A position that has been budgeted to work less than full-time will work the number of hours which equate to that budgeted FTE amount; for example, a half FTE budgeted position can work 40 hours a week for six months, or 20 hours a week for one year.

Fund: An independent fiscal and accounting entity with a self-balancing set of accounts recording its assets, liabilities, fund balances/retained earnings, and revenues and expenditures.

Fund Balance: In the context of the city's budget discussions, fund balance refers to the undesignated General Fund Balance. This is the accumulated total of all prior years' actual General Fund revenues in excess of expenditures not appropriated by City Council and has not been designated for other uses. Maintaining a prudent level of undesignated General Fund balance is critical to ensuring that the city is able to cope with financial emergencies and fluctuations in revenue cycles. The General Fund balance also provides working capital during temporary periods when expenditures exceed revenues. The undesignated General Fund balance is analogous to the retained earnings of proprietary funds.

General Fund: The operating fund which finances the necessary day-to-day actions within the city through taxes, fees, and other revenue sources. This fund includes all revenues and expenditures not accounted for in specific purpose funds.

Generally Accepted Accounting Principles (GAAP): The common set of accounting principles, standards, and procedures that are used to complete financial statements.

General Obligation Bonds: Bonds pledging the full faith and credit of the city.

Geographic Information System (GIS): A system used to capture, manage, analyze, and display all forms of geographically referenced information. A team of employees is responsible for the design and deployment of this web-based application displaying information at the street, neighborhood, and planning district levels.

Global Position System (GPS): A system providing specially coded satellite signals that can be processed in a GPS receiver, enabling the receiver to compute position, velocity, and time. GPS is funded by and controlled by the U. S. Department of Defense (DOD). While there are many thousands of civil users of GPS world-wide, the system was designed for and is operated by the U. S. military.

Goal: A long-range desirable development attained by time-phased objectives and designed to carry out a strategy.

Governmental Accounting Standards Board (GASB) 34: A statement establishing the financial report standards for state and local governments. The financial statements should consist of management's discussion and analysis, basic financial statements, notes to the financial statements and supplementary information.

Governmental Accounting Standards Board (GASB) 54: A statement establishing changes to the fund balance classifications and governmental fund type definitions.

Government Finance Officers Association (GFOA): An organization founded to support the advancement of governmental accounting, auditing, and financial reporting.

Government Funds: Funds used to account for tax-supported activities. There are five different types of governmental funds: the general fund, special revenue funds, debt service funds, capital project funds, and permanent funds. Government funds are reported using the current financial resources and the modified accrual basis of accounting.

Grant: A non-repayable fund disbursed by one party (grant makers), generally a government department, corporation, foundation, or trust, to a recipient, for a specific project or purpose. There is typically an application process to qualify and be approved for a grant. This involves submitting a proposal to a potential funder, either on the applicant's own initiative or in response to a Request for Proposal from the funder. There are various types of grants awarded: (1) *block grant* is a consolidated grant of federal funds that a state or local government may use at its discretion for such programs as education or urban development; (2) *categorical grant* is given by the federal government to state and local governments on the basis of merit for a specific purpose; (3) *formula grant* is distributed to all states according to a formula generally for a specific purpose; and (4) *discretionary grant* awards

funds on the basis of a competitive process with discretion to determine which applications best address the program requirements and are, therefore, most worthy of funding. Most recipients are required to provide periodic reports on their grant project's progress. There may be monitoring visits or audits of the grant once it is awarded and implemented to ensure accountability.

Healthcare Fund: A fund established to account for the receipt and disbursement of revenue from the Norfolk Health Consortium members, employees, and retirees for payments of claims, administrative costs, and other expenses related to healthcare.

High-speed Internet: Interchangeable with "Broadband."

Institutional Network (I-Net): An advanced fiber-based communications network that connects common stakeholders and includes video, data, and voice.

Insurance: A contract to pay a premium in return for which the insurer will pay compensation in certain eventualities such as fire, theft, or motor accident. The premiums are calculated so that, on average, they are sufficient to pay compensation for the policyholders who will make a claim together with a margin to cover administration cost and profit. In effect, insurance spreads the risk so that the loss by policyholder is compensated at the expense of all those who insure against it.

Internal Service Funds: Funds accounting for the financing of goods and services supplied to other funds of the city and other governmental units on a cost-reimbursement basis. The city's Fleet Management and Healthcare funds operate as internal service funds.

Leadership and Support: This Program designation is for use with departments / agencies which are of such a size (less than 45-55 full time employees) as to limit the amount of recruitment, payroll and benefit management and similar activities. This Program encompasses both the leadership and strategic planning functions of the director's office as well as activities which support departmental personnel, procurement, accounts payable, contract management, and similar functions.

Legal Debt Margin: Limits how much debt an entity can issue. Article VII, Section 10 of the Virginia Constitution states: "No city or town shall issue any bonds or other interest-bearing obligations which, including existing indebtedness, shall at any time exceed ten percent of the assessed valuation of real estate in the city or town subject to taxation, as shown by the last preceding assessment of taxes."

Liability Insurance: Protection against risk of financial loss due to a civil wrong resulting in property damage or bodily injury.

Line Item: An account representing a specific object of expenditure. Line items are commonly referred to as the budget detail and account for the inputs related to an activity process or service.

Litigation: To carry on a legal contest by judicial process.

Local Composite Index (LCI): The Commonwealth's of Virginia's established formula to measure a locality's ability to fund public education. It determines each division's state and local share of Standards of Quality (SOQ) costs. LCI is used as a proxy to determine the "wealth" of a school division and its ability to pay for public education. It measures each local government's ability to generate revenue. Values range from below .2000 to .8000. The higher LCI, the more the locality has to provide support to public schools. For example, a division with a LCI value of .3000 pays 30 percent of the calculated cost of public education while the state pays 70 percent.

Long-term Goals: Identified expectations the organization has targeted to reach over a time period greater than three years.

Maintenance: The act of keeping capital assets in a state of good repair. It includes preventative maintenance, normal periodic repairs, replacement of parts or structural components, and other activities needed to maintain the asset to provide normal services and achieve its optimal life.

Major Funds: Funds whose revenue, expenditures, assets, or liabilities are at least 10 percent of the total for their fund category (governmental or enterprise) and five percent of the aggregate of all governmental and enterprise funds in total. Major funds are reported as a separate column in the basic fund financial statements and subject to a separate opinion in the independent auditor's report.

Mandate: Program attribute that details whether the program has required functions through legislation at the city, state, or federal level. Programs that are not mandated are classified as discretionary. Categories are Discretionary, Federal/State Mandate, and City Mandate.

Materials, Supplies, and Repairs: A budget category that includes expenditures for materials, supplies, and equipment maintenance.

Metropolitan Statistical Area (MSA): A core geographic area containing a relatively high population density, with close economic and social ties to adjacent communities. These geographic entities are used by Federal statistical agencies in collecting, tabulating, and publishing Federal statistics.

Modified Accrual Basis: The basis of accounting under which revenues are recognized in the period they become available and measurable, and expenditures are recognized in the period the associated liability is incurred.

Net Assets: Total assets minus total liabilities of an individual or entity.

Network Infrastructure: In information technology and on the internet, infrastructure is the physical hardware used to interconnect computers and users. Infrastructure includes the transmission media, including telephone lines, cable television lines, and satellites and antennas, and also the routers, aggregators, repeaters, and other devices that control transmission paths. Infrastructure also includes the software used to send, receive, and manage the signals that are transmitted.

New Measure: A performance measurement the city has not captured or reported upon in previous years.

Norfolk Juvenile Detention Center (NJDC): A short-term, secured co-ed facility for court involved youth.

Norfolk Redevelopment and Housing Authority (NRHA): A governmental entity assisting the city with conservation and redevelopment activities, property rehabilitation, management of public housing programs, and services and programs for low and moderate income families within Norfolk communities.

Nuisance Abatement: The process to remedy code violations identified as an annoyance, inconvenience, or may present a public health and safety concern.

Objective: Something to be accomplished defined in specific, well-defined and measurable terms and is achievable within a specific timeframe.

One-time: A nonrecurring revenue or expenditure.

Operating Budget: An annual financial plan of operating expenditures encompassing all the fund types within the city, and the approved means of financing them. The operating budget is the primary tool by which most of the financing, acquisition, spending, and service delivery activities of a government are planned and controlled.

Operating Revenues and Expenditures: Revenues and expenditures resulting from regular provision of scheduled services and/or the production and delivery of goods.

Ordinance: A formal legislative enactment by the City Council, which has the full force and effect of law within the boundaries of the city.

Parking Facilities Fund: A fund used to account for the operations of the city-owned parking facilities.

Pension Obligation Bonds: Bonds issued to fund an unfunded portion of the city's pension liability.

Performance Measures: The measured outcome and impact of a program, generally the results of an activity, plan process, or program as presented for comparison with the demand metric.

Permanent Fund: A governmental fund type used to report resources legally restricted to earnings, not principal, to be used for purposes supporting the reporting government's programs.

Permanent Part-Time Position: A position regularly scheduled for no more than 30 hours per week.

Personal Property Tax: Taxes assessed each year by the Commissioner of Revenue's (COR) Office for all tangible personal property located within the City of Norfolk. A major set of tangible personal property taxed are motor vehicles.

Personnel Services: Compensation for direct labor of persons in the employment of the city and/or salaries and wages paid to employees for full-time, part-time, and temporary work, including overtime, shift differential, and similar compensation. The personnel services account group also includes fringe benefits paid for employees.

Population Served: Program attribute that details which population is served by the program. This could be an internal program providing service to city employees or an external program providing service to businesses and residents. The programs can be classified as Majority of the Population Benefits, Less than 50 percent of the Population Benefits, and Less than ten percent of the Population Benefits.

Program: A set of related activities or tasks intended to produce a desired result for a specific population.

Program Attribute: Attributes which provide an overview of the program, which include details about the program's Mandate, Reliance, Cost Recovery, Population Served, and Demand.

Program Goal: Desired outcome of the program.

Proposed Budget: The budget formally submitted by the City Manager to the City Council for its consideration.

Proprietary Funds: Funds that account for operations similar to those in the private sector. These include the enterprise funds and internal service funds. The focus is on determination of net income, financial position, and changes in financial position.

Public Amenities Fund: A Special Revenue fund designated for tourism and visitor destinations, improvements to existing cultural and entertainment facilities, and planning and preparation for new venues. Revenues are derived from one percentage point of the meals and hotel taxes.

Public Assistance: Federal, state, and local programs that provide a safety net (for example housing, medical assistance, money) for disadvantaged groups who lack the resources to provide basic necessities for themselves and their families.

Public-Private Partnership: A contractual agreement between the city and a private sector entity for the provision of public services or infrastructure. Through this agreement, the skills and assets of each sector (public and private) are shared in delivering a service or facility for the use of the general public. Rather than completely transferring public assets to the private sector, as with privatization, government and business work together to provide services with each party sharing in the risks and rewards potential in the delivery of the service and/or facility.

Purchased Services: Services, under contract with the city, provided to an individual or group of individuals by an enterprise.

Real Property Taxes: Revenue derived from the tax assessed on residential, commercial, or industrial property.

Reliance: Program attribute which describes whether the city is the sole provider of the service in the market. Programs are classified into two categories - City is Sole Provider or Other Entities Provide this Service.

Reserve: An amount set aside in a fund balance to provide for expenditures from the unencumbered balances of continuing appropriations, economic uncertainties, future apportionments, and pending salary or price increase appropriations and appropriations for capital outlay projects.

Resilience: The capacity of individuals, communities, and systems to survive, adapt, and grow in the face of stress and shocks.

Resources: Factors of production or service in terms of information, people, materials, capital, facilities, and equipment.

Revenue: The yield from various sources of income such as taxes the city collects and receives into the treasury for public use.

Revenue Anticipation Notes: A short-term debt security issued on the premise future revenues will be sufficient to meet repayment obligations. Securities are repaid with future expected revenues from the completed project which may come from sources like tolls or facility ticket sales.

Revenue Bonds: Limited liability obligations where revenues derived from the respective acquired or constructed assets are pledged to pay debt service.

Rolling Stock: The total number of transit vehicles in the city's fleet (for example vans, cars, buses, and vehicles used for support services).

Server: A computer or computer program that manages access to a centralized resource or service in a network.

Service: The on-going sequence of specific tasks and activities representing a continuous and distinct benefit provided to internal and external customers.

Service Level Classification: A classification which details whether a program has the resources necessary to meet the population's demands in a consistent, easy to understand way. The program's ability to meet demand fall into one of three categories: Does Not Meet Demand, Meets Demand- Maintains, or Meets Demand - Exceeds.

Service Objective: A broad category for City of Norfolk services.

Service Quality: The manner or technique by which an activity was undertaken, and the achievement of a desirable end result (for example when filling a pothole there should be a service quality standard for how long that pothole should stay filled). Efficiency and effectiveness should be achieved within the context of a service quality standard. Measuring any one of these without the other two can cause problems in terms of getting an accurate assessment of performance.

Shared Expenses: Revenue received from the state for its share of expenditures in activities considered to be a state/ local responsibility. Sources include the state's share of Norfolk Public Schools, Commonwealth's Attorney, Sheriff, Commissioner of the Revenue, Treasurer, Medical Examiner, and Registrar/Electoral Board expenditures.

Short-term Goals: Identified expectations an organization has targeted to reach over a time period between one and three years.

Southeastern Public Service Authority (SPSA): The organization that manages and operates solid waste transportation, processing and disposal programs, and facilities for Norfolk, Portsmouth, Virginia Beach, Chesapeake, Suffolk, Franklin, Isle of Wight, and Southampton County.

Special Revenue Funds: Funds used to account for the proceeds of specific financial resources (other than expendable trusts or major capital projects) requiring separate accounting because of legal or regulatory provisions or administrative action. The individual Special Revenue funds are Cemeteries, Emergency Preparedness and Response, Golf Operations, Public Amenities, Towing & Recovery, and Waste Management.

Staffing and Organization Redesign (SOR) Initiative: The effort to evaluate and appropriately allocate staff and positions throughout departments to improve productivity.

Standards of Quality (SOQ): The statutory framework that establishes the minimal requirements for educational programs for Virginia public schools.

Storm Water Best Management Practice (BMP): Methods designed to control storm water runoff incorporating sediment control and soil stabilization. Norfolk employs both structural (retention ponds) and nonstructural (education) methods of reducing the quantity and improving the quality of storm water runoff.

Storm Water Fund: A fund established to account for the operations of the city-owned environmental storm water management system.

Strategic Planning: The continuous and systematic process whereby guiding members of the city make decisions about its future, and develop procedures and operations to achieve the future to determine how success will be measured.

Strategic Priority: Each year, City Council identifies focus areas in need of enhanced service. Examples include: improving public education, addressing flooding, and economic diversification.

Supplemental Nutrition Assistance Program (SNAP): Provides financial assistance for food purchasing to low- and no-income individuals and families living in the United States. It is a federal aid program administered by the Food and Nutrition Service of the U.S. Department of Agriculture, and benefits are distributed by the individual states.

Surplus: The excess of an entity's or fund's assets over its liabilities (see also fund balance). The excess of revenues over expenditures or expenses during a single budget year.

Tax Base: All forms of wealth taxable under the city's jurisdiction.

Tax Increment Financing (TIF): A public method used to finance infrastructure projects through future gains in tax revenue within a designated district established by a City Council ordinance. These tax revenues are projected to grow as a result of the increase in the value of real estate within the designated district.

Technical Adjustment: A routine budget action occurring at the beginning of each budgetary cycle to adjust costs for such items as personnel (for example healthcare, retirement), contractual increase, prorated funding, and internal service fund charges.

Temporary Assistance to Needy Families (TANF): A block grant program to states that was designed to reform the nation's welfare system by moving recipients into work, promoting self-sufficiency and turning welfare into a program of temporary assistance.

Tipping Fee: The charge levied upon the quantity (calculated in tonnage) of waste received at a waste processing facility.

Total Maximum Daily Load (TMDL): A comprehensive pollution prevention initiative that has rigorous accountability measures (waste load allocations) to restore clean water in the Chesapeake Bay and its watershed.

Transaction: As pertains to the voter registrar, transaction is a measure of the number of computerized entries necessary to maintain voter registration and election records. Transaction totals vary depending on the number of elections and the quantity of voter-initiated activity.

Unfunded Requests: Enhancements or capital projects that were requested by departments, but not funded in the budget.

United States Department of Agriculture (USDA): The federal agency that leads the anti-hunger effort with the Food Stamp (SNAP), School Lunch, School Breakfast, and the Women, Infants and Children (WIC) Programs.

Vector Control: An effort to maintain order over animals and insects that transmit disease-producing organism from one to another.

Virginia Department of Transportation (VDOT): The state agency responsible for building, maintaining, and operating the state's roads, bridges, and tunnels.

Virginia Municipal League (VML): A statewide, nonpartisan nonprofit association of city, town and county governments established to improve and assist local governments through legislative advocacy, research, education, and other services.

Vision: An objective statement that describes an entity's most desirable future state. An organization's vision employs the skills, knowledge, innovation, and foresight of management and the workforce to communicate effectively the desired future state.

Wastewater Utility Fund: A fund established to account for the operations of the city-owned wastewater system.

Water Utility Fund: A fund established to account for operations of the city-owned water system.

Working Capital: Current assets minus current liabilities. Working capital measures how much in liquid assets an entity has available to build its business or activity.

Ordinances

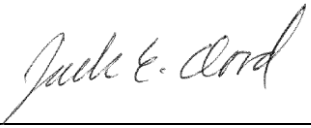


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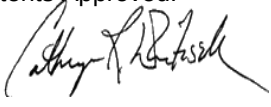
BAP

Pursuant to Section 72 of the City Charter, I hereby certify that the money required for this item is in the city treasury to the credit of the fund from which it is drawn and not appropriated for any other purpose

By: 

Office of the City Attorney

Contents Approved:

By: 

Budget and Strategic Planning



Shenette Felton, Director of Finance

NORFOLK, VIRGINIA

Ordinance No. 49220

AN ORDINANCE APPROPRIATING FUNDS FOR OPERATION OF THE CITY FOR THE FISCAL YEAR BEGINNING JULY 1, 2023 AND ENDING JUNE 30, 2024, APPROPRIATING U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT (HUD) ENTITLEMENT GRANTS, APPROPRIATING ANNUAL REOCCURRING GRANTS, REGULATING THE PAYMENT OF MONEY FROM THE CITY TREASURY, AND AMENDING AND REORDAINING CHAPTERS 12 (CEMETERIES), 24 (LICENSES AND TAXATION), 41 (SOLID WASTE), AND 41.1 (STORMWATER MANAGEMENT) SO AS TO INCREASE VARIOUS FEES FOR THE PROVISION OF SERVICES.

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WHEREAS, the City Manager submitted to the Council a proposed annual budget for the city for the fiscal year beginning July 1, 2023 and ending June 30, 2024, which has been amended by the Council, and it is necessary to make appropriations sufficient to fund said budget and to regulate the payment of money from the city treasury; now, therefore,

BE IT ORDAINED by the Council of the City of Norfolk:

Section 1:- That the amounts shown herein aggregating One Billion Seventy Nine Million Two Hundred Forty Five Thousand Twenty Eight Dollars (\$1,079,245,028) for the General Fund, One Hundred Seven

Million Four Hundred Ninety Six Thousand Two Hundred Fifty Seven Dollars (\$107,496,257) for the Water Utility Fund, Thirty Seven Million Four Hundred Forty Four Thousand Two Hundred Forty Dollars (\$37,444,240) for the Wastewater Utility Fund, Twenty One Million Three Hundred Eighteen Thousand Four Hundred Eighty Seven Dollars (\$21,318,487) for the Parking Facilities Fund, Twenty Three Million Seven Hundred Twenty One Thousand Eight Hundred Fifty Four Dollars (\$23,721,854) for the Storm Water Utility Fund, One Hundred Five Million Seven Hundred Thousand Five Hundred Thirty Eight Dollars (\$105,700,538) for the Norfolk Healthcare Consortium Fund, Twelve Million Nine Hundred Fourteen Thousand Nine Hundred Ninety Five Dollars (\$12,914,995) for the Fleet Management Fund, Two Million Two Hundred Twenty Thousand Fifty Dollars (\$2,220,050) for the Cemetery Services Fund, Seven Million Twenty Three Thousand Three Hundred Eighty Three Dollars (\$7,230,383) for the Emergency Preparedness and Response Fund, Fifteen Thousand Dollars (\$15,000) for the Golf Operations Fund, Twenty Three Million Seven Hundred Fifty Six Thousand Nine Hundred Ninety Three Dollars (\$23,756,993) for the Waste Management Fund, Eight Million Six Hundred Fifty One Thousand Dollars (\$8,651,000) for the Public Amenities Fund, Eight Million Five Hundred Thirty Six Thousand Dollars (\$8,536,000) for the Tax Increment Financing Fund, One Million Eight Hundred Thirteen Thousand Seven Hundred Eighty Seven Dollars (\$1,813,787) for the Towing and Recovery Operations Fund, or so much thereof as may be necessary, as set forth in the annual budget for the fiscal year July 1, 2023 - June 30, 2024, submitted by the City Manager and as amended by the Council and hereby adopted, are hereby appropriated, subject to the conditions hereinafter set forth in this ordinance, from the revenues of the city from all sources for the fiscal year July 1, 2023 - June 30, 2024, for the use of the several departments and funds established within the City Government, and for the purposes hereinafter set forth in said annual budget for the fiscal year July 1, 2023 - June 30, 2024 as follows:

Legislative	\$6,378,474
Executive	\$19,321,880
Department Of Law	\$5,963,932
Constitutional Officers	\$62,793,765
Judicial	\$1,522,739
Elections	\$1,179,525
Department Of Information Technology	\$21,243,061

Department Of Finance	\$8,283,788
Department Of General Services	\$31,269,174
Department Of Human Resources	\$5,043,080
Department Of City Planning	\$6,416,205
Department Of Neighborhood Services	\$6,935,607
Department Of Economic Development	\$3,375,939
Norfolk Public Libraries	\$10,981,220
Department Of Cultural Facilities, Arts And Entertainment	\$6,865,561
Virginia Zoological Park	\$5,042,106
Nauticus	\$4,776,144
Slover Library	\$2,971,111
Department Of Parks And Recreation	\$21,962,524
Central and Outside Agency Appropriations	\$73,913,566
Norfolk Community Services Board	\$31,348,922
Department Of Public Health	\$3,400,665
Department Of Human Services	\$55,770,320
Department Of Police	\$83,392,494
Department Of Fire - Rescue	\$58,844,372
Department Of Public Works	\$22,188,536
Department Of Transit	\$12,119,902
Debt Service	\$101,365,244
Norfolk Public Schools	\$404,575,172
Total Appropriations General Fund – Operating Budget	\$1,079,245,028

Water Utility Fund	\$107,496,257
Wastewater Utility Fund	\$37,444,240
Parking Facilities Fund	\$21,318,487
Storm Water Utility Fund	\$23,721,854
Norfolk Healthcare Consortium Funds	\$105,700,538
Fleet Management Fund	\$12,914,995
Cemetery Services Fund	\$2,220,050
Emergency Preparedness And Response Fund	\$7,023,383
Golf Operations Fund	\$15,000
Waste Management Fund	\$23,756,993
Public Amenities Fund	\$8,651,000
Tax Increment Financing Fund	\$8,536,000

Towing and Recovery Operations Fund	\$1,813,787
Total Operating Funds	\$1,439,857,612

Section 2:- That unless otherwise specified by Council, all taxes and fees heretofore levied shall continue from year to year at their current rates, and the continuance of those current rates is hereby deemed necessary. To the extent any taxes or fees are increased elsewhere within this ordinance, such increases, including but not limited to any increases provided pursuant to Section 58.1-3321 of the Code of Virginia, 1950, as amended, are hereby deemed necessary.

Section 3:- That the salaries and wages set forth in detail in said annual budget, including for the City Manager, as amended, and for offices and positions which are not embraced within said compensation plan are hereby authorized.

The positions, except where the number thereof is not under the control of the Council, set forth in said annual budget, as amended, shall be the maximum number of positions authorized for the various departments, divisions, bureaus and funds of the city during the fiscal year July 1, 2023 - June 30, 2024 and the number may be changed during said fiscal year as authorized by the Council or City Manager.

Unless the city's compensation plan provides otherwise, changes in personnel occurring during said fiscal year in classifications embraced within the city's compensation plans shall be administered by the City Manager in accordance with the regulations for the administration of the plans.

In the event any personnel authorized in the preceding year's annual budget and appropriations are notified of release due to a reduction in force, reorganizations or workforce downsizing or the staffing and organization redesign effort, such positions are hereby authorized to continue in existence until such time as adopted procedures relating to reductions in force or work force downsizing, or the staffing and organizational redesign effort are completed and implemented in accordance with its terms and conditions.

The Council hereby provides Norfolk Employees' Retirement System (NERS) retirees who were receiving a retirement benefit on or before June 30, 2022 and had a

minimum of 20 years creditable service a one-time six hundred dollar (\$660.00) supplemental payment and directs the NERS Board to administer this supplement on behalf of the City.

The Council reserves the right to change at any time during said fiscal year the compensation, including pay supplements for constitutional officers, either before or after a change in basic salary is made by the State Compensation Board, and to abolish any office or position provided for in said annual budget, as amended, except such offices or positions as it may be prohibited by law from abolishing. The City Manager is authorized to make such rearrangements and reorganizations of positions and personnel services funds between the several departments, including funds named therein, as may best meet the uses and interests of the city.

No person shall acquire any vested interest in any compensation or supplement payable under this section beyond those actually paid.

Section 4:- That all payments from the appropriations provided for in this ordinance, including those from balances remaining on June 30, 2023, to the credit of appropriations for works, improvements or other objects which have not been completed or abandoned, except those works, improvements or other objects funded by Federal, State, or other organizational grants which are hereby encumbered, shall be made at such time as the City Manager may direct, unless otherwise specified by the Council. The City Manager is hereby authorized to apply for grants and awards during the fiscal year.

Section 5:- That within several departments, funds and activities, there are hereby appropriated sufficient amounts to cover the operation of all Internal Service Funds, including the Healthcare and Fleet Management Funds. Charges for services assessed against said departments, funds and activities by the Internal Service Funds shall be accumulated in the appropriate internal service fund and expended to cover the operating costs of such funds as provided in the annual budget.

Any unexpended balances in the amounts appropriated for the Healthcare Fund at the close of business on June 30, 2023, shall not revert to the surplus of the Healthcare Fund, but shall be carried forward on the books of the Director of Finance and be available for expenditure in the succeeding year.

Section 6:- That the various amounts appropriated by this ordinance for the several groups, as set forth in the annual budget, as amended, are to be expended for the purposes designated by said groups, provided, however, that the City Manager or a designee may authorize the transfers between account groups within departments, funds or activities of the city and a record of such transfers shall be maintained by the Director of Finance.

The City Manager or a designee is authorized to transfer from any department, fund or activity which has an excess of funds appropriated for its use of the balance of the fiscal year to any department, activity or fund all or any part of such excess, or to cause such transfers to be made, a record of all such transfers shall be maintained by the Director of Finance.

Any unexpended balances in the amounts appropriated for the Department of Public Works and Department of Transit for Street Construction and Maintenance Projects, Public Amenities Fund, Tourism Infrastructure Repair, Downtown Service District (sometimes referred to as the Downtown Improvement District), the city's Program for Improving Capacity and Capability (PICC) and Economic Inclusion Grant funds, Two Hundred Fifty Thousand Dollars (\$250,000) from the Department of Communications, and the Norfolk Consortium at the close of business on June 30, 2023 shall not revert to the surplus of the General Fund, but shall be carried forward on the books of the Director of Finance and be available for expenditure as appropriated in the succeeding year.

There are hereby appropriated the revenues from the fiscal year 2015 Five cent (\$0.05) cigarette tax increase and the fiscal year 2017 Five cent (\$0.05) cigarette tax increase for development initiatives. The City Manager is hereby authorized to reserve the balance of the revenues supported by the cigarette tax increases for the purpose of business retention, feasibility analysis, debt service, and other economic development activities subject to Council authorization for expenditure. Any unspent funds at the end of the fiscal year will be transferred to the Norfolk Economic Development Authority and will not become a part of the General Fund Balance. The aforementioned unspent funds will be expended for the purpose of business retention, feasibility analysis, debt service, and other economic development activities.

The City Manager shall provide to the City Council a mid-year budget update. Such mid-year budget update shall report the projected revenue and expenditure estimates for the entire fiscal year, receipt of unbudgeted revenues, and other major changes to the adopted budget.

There is hereby reserved in the General Fund Balance up to the amount of Sixty Six Million Eighty Five Thousand Three Hundred Thirty Seven Dollars (\$66,085,337) for the Unassigned General Fund Balance Reserve.

There is hereby reserved in the General Fund Balance the amount of Eight Million Dollars (\$8,000,000) for the Risk Management Reserve.

There is hereby reserved in the General Fund Balance the amount of Five Million Dollars (\$5,000,000) for the Economic Downturn and Leveling Reserve.

There is hereby reserved in the General Fund Balance the amount of Two Million Dollars (\$2,000,000) for the Inclusive Development Opportunity Fund.

There is hereby reserved in the General Fund Balance up to the amount of Five Million Five Hundred Sixty Seven Thousand Five Hundred Eleven Dollars (\$5,567,511) in the revolving fund for strategic land acquisitions to be expended for future land acquisitions. Unless otherwise appropriated, the proceeds of future land sales shall be deposited in the Land Acquisition Fund during the fiscal year. Such deposits are hereby appropriated for future land acquisitions. Any unobligated appropriation in the Land Acquisition/Revolving Fund for the purchase of property and related transactional costs that have not been finalized at the close of the fiscal year ending on June 30, 2023, is hereby reserved for the Land Acquisition/Revolving Fund and shall be carried forward on the books of the Director of Finance and appropriated and available for expenditure in the succeeding year for the aforementioned purchase of property and related transactional costs.

There is hereby appropriated and authorized for expenditure the revenues, if and when received, from the fiscal year 2006 flat tax increase of one dollar (\$1.00) per room for each night of lodging at any hotel to the Norfolk Convention and Visitors Bureau (Visit Norfolk) for visitor promotion and advertising for conventions

and tourism and from the fiscal year 2012 flat tax increase of one dollar (\$1.00) per room for each night of lodging at any hotel to the Norfolk Consortium.

There is hereby reserved in the General Fund Balance an amount of up to Three Million Dollars (\$3,000,000) for a rate stabilization fund for expenditure for the Parking Facilities Fund, said amount shall be carried forward on the books of the Director of Finance and appropriated for parking expenses and available for expenditure in the succeeding year.

There is hereby authorized, in accordance with guidelines established by the City Manager, the execution of warrants for the disbursement of any cash in banks credited to the City's Corporate Account to meet any properly authorized and approved payment chargeable to any account of the city.

Unless otherwise specified by any other provision of local, state or federal law, operating funds appropriated to Norfolk Public Schools that have not been expended or contractually obligated at the end of the fiscal year are deemed local dollars and shall revert to the city for re-appropriation by City Council.

There are hereby appropriated and authorized for expenditure the revenues from the fiscal year 2014 Two cent (\$0.02) real estate tax increase for the School Construction, Technology and Infrastructure Program. The City Manager is hereby authorized to expend and reserve the School Construction, Technology and Infrastructure Program supported by the Two cent (\$0.02) real estate tax increase to support the needs of Norfolk Public Schools. For the purposes of policy governing the allocation of local revenue to Norfolk Public Schools, this revenue is defined as a dedicated local tax, therefore, excluded from the revenue-sharing formula calculation. Any unexpended balances in the amounts appropriated shall not revert to the surplus of the General Fund, but solely be dedicated to the School Construction, Technology and Infrastructure Program and shall be carried forward on the books of the Director of Finance and appropriated and available for expenditure in the succeeding year.

There is hereby appropriated an amount equal to One-cent (\$0.01) of the real estate tax to support the city's resilience initiatives. For the purposes of policy governing the allocation of local revenue to Norfolk Public Schools, this revenue is defined as a dedicated

local tax, therefore, excluded from the revenue-sharing formula calculation. Any unexpended balances in the amounts appropriated shall not revert to the surplus of the General Fund, but solely be dedicated to the Resilience Program and shall be carried forward on the books of the Director of Finance and appropriated and available for expenditure in the succeeding year.

There is hereby appropriated and authorized for expenditure the revenue from the One and nine-tenths (\$0.019) cent real estate tax for the St. Paul's People First and Redevelopment Program. For the purposes of policy governing the allocation of local revenue to Norfolk Public Schools, this revenue is defined as a dedicated local tax, therefore, excluded from the revenue-sharing formula calculation. Any unexpended balances in the amounts appropriated shall not revert to the surplus of the General Fund, but solely be dedicated to the St. Paul's People First and Redevelopment Program and shall be carried forward on the books of the Director of Finance and appropriated and available for expenditure in the succeeding year.

There is hereby appropriated and authorized for expenditure for Norfolk Public Schools operating support, if and when received, the 29.55 percent of the local gaming tax revenue and 29.55 percent of the non-dedicated local revenue generated from the temporary casino, when it opens. Non-dedicated local revenue sources are defined in the Local Revenue Allocation Policy, Resolution No 1,710 (effective May 22, 2018) as "Non-Dedicated Local Tax Revenue."

Section 7:- That the FY 2024 Annual Plan, (Consolidated Plan Fiscal Years 2022-2026) for the Community Development Block Grant Program, HOME Investment Partnership Program and Emergency Solutions Grant Program attached hereto, having been reviewed and found to be in the best interests of the city, is hereby approved.

Section 8:- That, if and when made available from the U.S. Department of Housing and Urban Development (HUD), the sum of up to Four Million Four Hundred Twenty Seven Thousand Nine Hundred Sixty One Dollars (\$4,427,961) is hereby appropriated and authorized for expenditure for the Community Development Block Grant Program (2023-2024) from the Community Development Block Grant and when such funds are realized as Program Income and earnings from the Revolving Loan Fund.

Section 9:- That the sum of up to Four Hundred Twenty Seven Thousand One Hundred Fourteen Dollars (\$427,114) is hereby appropriated and authorized for expenditure for the Community Development Block Grant Program (2023-2024), if and when received from the Community Development Block Grant Program Income.

Section 10:- That, if and when made available from the U.S. Department of Housing and Urban Development (HUD), the sum of up to One Million Eight Hundred Nine Thousand One Hundred Eighty Two Dollars (\$1,809,182) is hereby appropriated and authorized for expenditure for the HOME Investment Partnership Program (2023-2024) from the HOME Investment Partnership Program Grant and when such funds are realized as Program Income.

Section 11:- That, if and when made available from the U.S. Department of Housing and Urban Development (HUD), the sum of up to Three Hundred Eighty Nine Thousand Seven Hundred Ninety One Dollars (\$389,791) is hereby appropriated and authorized for expenditure for the Emergency Solutions Program (2023-2024) from the Emergency Solutions Grant.

Section 12:- That the City Manager is designated as the certifying officer and authorized representative of the City of Norfolk and shall provide the assurance required by the provisions of the Housing and Community Development Act of 1974, as amended, and the regulations adopted pursuant to such Act.

Section 13:- That the City Manager is further authorized and directed to give to the U.S. Department of Housing and Urban Development (HUD) and the Comptroller General, through any authorized representative, access to and the right to examine all records, books, papers, documents and other materials which are related to the grant funds and is further authorized and directed to do all things necessary and proper to apply for, accept, receive and modify current and prior year grant funds to carry out the program.

Section 14:- That the reoccurring grants listed below, having been reviewed and found to be in the best interest of the city, are hereby accepted, appropriated and authorized for expenditure if and when received.

(a) That, if and when made available from the Supreme Court of Virginia, the sum of up to Two

Hundred Forty Thousand Dollars (\$240,000) is hereby appropriated and authorized for expenditure for the Adult Drug Court Program from Adult Drug Treatment Court grant.

(1) That a local cash match of up to Seventy Eight Thousand Five Hundred Dollars (\$78,500) in appropriated funds and up to Thirty Thousand Dollars (\$30,000) in program fees are hereby authorized to be expended for the Adult Drug Court Program from the Circuit Court Judges General Fund Account.

(b) That, if and when made available from U.S. Department of Health and Human Services, the sum of up to Six Million Five Hundred Thousand Dollars (\$6,500,000) is hereby appropriated and authorized for expenditure for the Ryan White HIV/AIDS Program - Part A HIV Emergency Relief from the Ryan White HIV/AIDS grant.

(c) That, if and when made available from the Virginia Department of Criminal Justice Services, the sum of up to One Million Three Hundred Seventy Five Thousand Dollars (\$1,375,000) is hereby appropriated and authorized for expenditure for the Norfolk Criminal Justice Services (NCJS) Agency from the Comprehensive Community Corrections Act grant.

(1) That a local cash match of up to Eighty Eight Thousand Nine Hundred Thirty Two Dollars (\$88,932) in appropriated funds is hereby authorized to be expended for the Norfolk Criminal Justice Services (NCJS) Agency from the City Manager General Fund Account.

(d) That if and when made available from Virginia Department of Historic Resources, the sum of up to Sixty Thousand Dollars (\$60,000) is hereby appropriated and authorized for expenditure for the Certified Local Government Grant.

(1) That a local cash match of up to Twenty Thousand Dollars (\$20,000) in appropriated funds is hereby authorized to be expended for the Certified Local Government Grant from the City Planning General Fund Accounts.

(e) That if and when made available from Commonwealth of Virginia Compensation Board, the sum of up to Two Hundred Forty Seven Thousand Dollars (\$247,000) is hereby appropriated and authorized for

expenditure for the Technology Program from the Virginia Technology Trust Fund.

(f) That, if and when made available from Virginia Department of Criminal Justice Services, the sum of up to Forty Five Thousand Dollars (\$45,000) is hereby appropriated and authorized for expenditure for the Virginia Sexual and Domestic Violence Victims Fund Paralegal from the Virginia Sexual and Domestic Violence Victims Fund.

(g) That, if and when made available from Virginia Department of Criminal Justice Services, the sum of up to Eighty Seven Thousand Dollars (\$87,000) is hereby appropriated and authorized for expenditure for the Prosecution Program from the Violence Against Women Act VSTOP Grant Program.

(1) That a local cash match of up to Twenty Nine Thousand Dollars (\$29,000) in appropriated funds is hereby authorized to be expended for the Prosecution Program from the Commonwealth's Attorney General Fund Account.

(h) That, if and when made available from Virginia Department of Criminal Justice Services, the sum of up to One Hundred Fourteen Thousand Dollars (\$114,000) is hereby appropriated and authorized for expenditure for the Victim Services Program from the Victims of Crime Act Grant Program.

(i) That, if and when made available from the Virginia Department of Criminal Justice Services, the sum of up to One Hundred Ninety Thousand Dollars (\$190,000) is hereby appropriated and authorized for expenditure for the Victims of Crime Act Victims Services Grant Program restoration funding.

(j) That, if and when made available from Virginia Department of Criminal Justice Services, the sum of up to Seven Hundred Thirty Thousand Dollars (\$730,000) is hereby appropriated and authorized for expenditure for the Victim Services Program from the Victim Witness Assistance Grant Program.

(k) That, if and when made available from revenues collected from fines and fees related to the State Asset Forfeiture collections, the sum of Sixty Five Thousand Dollars (\$65,000) is hereby appropriated and authorized for expenditure for purposes authorized pursuant to the Commonwealth of

Virginia's forfeiture statutes, including the cost of investigations, training, equipment, and other law enforcement operations.

(l) That, if and when made available from COX Communications Hampton Roads, LLC, the sum of up to One Hundred Thousand Dollars (\$100,000) is hereby appropriated and authorized for expenditure for the Public Education Program from the Public Education Grants (PEG).

(m) That, if and when made available from Virginia Department of Emergency Management, the sum of up to Two Million Fifteen Thousand Dollars (\$2,015,000) is hereby appropriated and authorized for expenditure for the Flood Mitigation Assistance Program from the Flood Mitigation Assistance Grant.

(1) That a local cash match of up to One Hundred Seventy Nine Thousand Dollars (\$179,000) in appropriated funds is hereby authorized to be expended for the Flood Mitigation Assistance Program from the Emergency Preparedness and Response Fund Account.

(n) That, if and when made available from Virginia Department of Emergency Management, the sum of up to One Hundred Fourteen Thousand Dollars (\$114,000) is hereby appropriated and authorized for expenditure for the Local Emergency Management Program from the Local Emergency Management grant.

(1) That a local cash match of up to One Hundred Fourteen Thousand Dollars (\$114,000) in appropriated funds is hereby authorized to be expended for the Local Emergency Management Program from the Emergency Preparedness and Response Fund Account.

(o) That, if and when made available from Commonwealth of Virginia - Virginia 9-1-1 Services Board, the sum of up to Three Thousand Dollars (\$3,000) is hereby appropriated and authorized for expenditure for the Public Safety Answering Point Program from the Virginia Information Technologies Agency - Public Safety Answering Point grant.

(p) That, if and when made available from the U.S. Department of Homeland Security, Federal Emergency Management Assistance, the sum of up to One Million One Hundred Eighty Two Thousand Dollars (\$1,182,000)

is hereby appropriated and authorized for expenditure for the purchase of a fire rescue vehicle from the Assistance to Firefighters Grant.

(1) That a local cash match of up to One Hundred Eighteen Thousand Two Hundred Dollars (\$118,200) is hereby authorized to be expended for the purchase of a fire rescue vehicle.

(q) That, if and when made available from Virginia Department of Fire Programs, the sum of up to One Million Two Hundred Thousand Dollars (\$1,200,000) is hereby appropriated and authorized for expenditure for the Aid to Localities Program from the Virginia Department of Fire Programs - Aid to Localities Grant.

(r) That, if and when made available from Virginia Department of Health and the Department of Emergency Medical Services, the sum of up to Two Hundred Thousand Dollars (\$200,000) is hereby appropriated and authorized for expenditure for the Emergency Medical Services program from the Four for Life - Emergency Medical Services Grant.

(s) That, if and when made available from Virginia Department of Health and the Department of Emergency Medical Services, the sum of up to Thirty Five Thousand Dollars (\$35,000) is hereby appropriated and authorized for expenditure for the Rescue Squad Assistance Fund.

(1) That a local cash match of up to Thirty Five Thousand (\$35,000) Dollars in appropriated funds is hereby authorized to be expended for the Rescue Squad Assistance purchases.

(t) That, if and when made available from Virginia Department of Emergency Management, the sum of up to Thirty Five Thousand Dollars (\$35,000) is hereby appropriated and authorized for expenditure for the Homeland Security Grant.

(u) That, if and when made available from revenue from fines and fees for HAZMAT related incidents, the sum of One Hundred Thousand Dollars (\$100,000) is hereby appropriated and authorized for expenditure.

(v) That, if and when made available from the Commonwealth of Virginia Children's Services Act

Program, the sum of up to Eight Million Six Hundred Forty Thousand Dollars (\$8,640,000) is hereby appropriated and authorized for expenditure for the Virginia Children's Services Act program from the Virginia Children's Services Act grant.

(1) That a local cash match of up to Three Million Three Hundred Sixty Thousand Dollars (\$3,360,000) in appropriated funds is hereby authorized to be expended for the Virginia Children's Services Act program from the Human Services General Fund Account.

(w) That, if and when made available from the Virginia Department of Juvenile Justice, the sum of up to Six Hundred Forty Thousand Dollars (\$640,000) is hereby appropriated and authorized for expenditure for the Virginia Juvenile Community Crime Control Act Program from the Virginia Juvenile Community Crime Control Act grant.

(1) That a local cash match of up to Six Hundred Forty Thousand Dollars (\$640,000) in appropriated funds is hereby authorized to be expended for the Virginia Juvenile Community Crime Control Act Program from the Human Services General Fund Account.

(x) That, if and when made available from Schools and Libraries Division of the Universal Service Fund E-Rate Reimbursement Program, the sum of up to One Hundred Five Thousand Dollars (\$105,000) is hereby appropriated and authorized for expenditure for the E-Rate Reimbursement Program from the E-Rate Reimbursement Program grant.

(y) That, if and when made available from Hampton Roads Community Foundation, the sum of up to Twenty Five Thousand Five Hundred Dollars (\$25,500) is hereby appropriated and authorized for expenditure for the Hampton Roads Community Foundation Grant.

(z) That, if and when made available from Norfolk Public Library Foundation, the sum of up to Fifteen Thousand Dollars (\$15,000) is hereby appropriated and authorized for expenditure for the Sargeant Memorial Collection and Maker Studio Programs.

(aa) That, if and when made available from the Library Gift Account, the sum of up to Twenty Five Thousand Dollars (\$25,000) is hereby appropriated

and authorized for expenditure for various branch operations.

(bb) That, if and when made available from Friends of Norfolk Public Library, the sum of up to Fifteen Thousand Dollars (\$15,000) is hereby appropriated and authorized for expenditure for various programs.

(cc) That, if and when made available from Friends of Norfolk Public Library, the sum of up to Thirty Thousand Dollars (\$30,000) is hereby appropriate and authorized for expenditure for the Summer Reading Program.

(dd) That, if and when made available from Virginia Commission for the Arts, the sum of up to Four Thousand Five Hundred Dollars (\$4,500) is hereby appropriated and authorized for expenditure for the Creative Communities Partnership.

(1) That, a local cash match of up to Four Thousand Five Hundred Dollars (\$4,500) in appropriated funds is hereby authorized to be expended for the Creative Communities Partnership from the Norfolk Arts General Fund Account.

(ee) That, if and when made available from various donations and gifts, a sum of up to Fifty Thousand Dollars (\$50,000) is hereby appropriated and authorized for expenditure for various art projects.

(ff) That, if and when made available from the Supreme Court of Virginia, the sum of up to Fifty Thousand Dollars (\$50,000) is hereby appropriated and authorized for expenditure for the Vivitrol Program.

(gg) That, if and when made available from Virginia Department of Behavioral Health and Developmental Services, the sum of up to Three Hundred Ten Thousand Dollars (\$310,000) is hereby appropriated and authorized for expenditure for the Crisis Stabilization Program.

(hh) That, if and when made available from Virginia Department of Behavioral Health and Developmental Services, through the Hampton Newport News Community Services Board (HNNCSB), the sum of up to One Hundred Thousand Dollars (\$100,000) is hereby appropriated an authorized for expenditure for the

Norfolk Community Services Board to provide Emergency Services from the Emergency Services Grant Program.

(ii) That, if and when made available from Virginia Department of Behavioral Health and Developmental Services, the sum of up to Two Hundred Thousand Dollars (\$200,000) is hereby appropriated and authorized for expenditure for the Forensic Program of Assertive Community Treatment from the Forensic Program of Assertive Community Treatment grant.

(jj) That, if and when made available from Virginia Department of Behavioral Health and Developmental Services, allocated by Chesapeake Integrated Behavioral Health Care, the sum of up to Two Hundred Thirty Thousand Dollars (\$230,000) is hereby appropriated and authorized for expenditure for the Norfolk Community Services Board to provide forensic discharge planner services to Hampton Roads Regional Jail.

(kk) That, if and when made available from Virginia Department of Behavioral Health and Developmental Services, the sum of up to Six Hundred Twenty Thousand Dollars (\$620,000) is hereby appropriated and authorized for expenditure for the Outpatient Services Program from the Mental Health System Transformation Excellence and Performance in Virginia grant.

(ll) That, if and when made available from Virginia Department of Behavioral Health and Developmental Services, the sum of up to Two Hundred Eighty Three Thousand Dollars (\$283,000) is hereby appropriated and authorized for expenditure for the Primary Care Program from the Mental Health System Transformation Excellence and Performance in Virginia grant.

(mm) That, if and when made available from Virginia Department of Behavioral Health and Developmental Services, the sum of up to Two Hundred Seventy Thousand Dollars (\$270,000) is hereby appropriated and authorized for expenditure for the Same Day Access Program from the Mental Health System Transformation Excellence and Performance in Virginia grant.

(nn) That, if and when made available from Virginia Department of Behavioral Health and Developmental

Services, the sum of up to One Hundred Forty Five Thousand Dollars (\$145,000) is hereby appropriated and authorized for expenditure for the Peer Recovery Center Program from the Mental Health System Transformation Excellence and Performance in Virginia grant.

(oo) That, if and when made available from Virginia Department of Behavioral Health and Developmental Services, the sum of up to Eighty Five Thousand Dollars (\$85,000) is hereby appropriated and authorized for expenditure for the Veteran's Services Program from the Mental Health System Transformation Excellence and Performance in Virginia grant.

(pp) That, if and when made available from Virginia Department of Behavioral Health and Developmental Services, the sum of up to One Hundred Thirty One Thousand Dollars (\$131,000) is hereby appropriated and authorized for expenditure for the Peer Recovery Center from the Peer Recovery Center grant.

(qq) That, if and when made available from Virginia Department of Behavioral Health and Developmental Services, the sum of up to Two Million Six Hundred Ten Thousand Dollars (\$2,610,000) is hereby appropriated and authorized for expenditure for the Permanent Supportive Housing program from the Permanent Supportive Housing grant.

(rr) That, if and when made available from Virginia Department of Behavioral Health and Developmental Services, the sum of up to Five Hundred Seventy Thousand Dollars (\$570,000) is hereby appropriated and authorized for expenditure for the Pharmacy and Medication Support Program from the Pharmacy and Medication Support grant.

(ss) That, if and when made available from Virginia Department of Behavioral Health and Developmental Services, through the Health Planning Region Planning V, the sum of up to Twenty Five Thousand Dollars (\$25,000) is hereby appropriated and authorized for expenditure for the Norfolk Community Services Board to provide psychiatry services for children and adolescents.

(tt) That, if and when made available from Virginia Department of Behavioral Health and Developmental

Services, the sum of up to Two Hundred Thousand Dollars (\$200,000) is hereby appropriated and authorized for expenditure for the State Opioid Response Program for Opioid Prevention.

(uu) That, if and when made available from Virginia Department of Behavioral Health and Developmental Services, the sum of up to Four Hundred Forty Three Thousand Dollars (\$443,000) is hereby appropriated and authorized for expenditure for the State Opioid Response Program for Opioid Recovery.

(vv) That, if and when made available from Virginia Department of Behavioral Health and Developmental Services, the sum of up to One Hundred Thousand Dollars (\$100,000) is hereby appropriated and authorized for expenditure for the State Opioid Response Program for Opioid Treatment.

(ww) That, if and when made available from Virginia Department of Behavioral Health and Developmental Services, the sum of up to One Hundred Thirty Thousand Dollars (\$130,000) is hereby appropriated and authorized for expenditure for the Medication Assisted Treatment for Opioid Use Disorder Program from the Virginia State General Fund.

(xx) That, if and when made available from the Virginia Department of Behavioral Health and Developmental Services, the sum of up to One Hundred Forty Thousand Dollars (\$140,000) is hereby appropriated and authorized for expenditure for the Mental Health System Transformation Excellence and Performance in Virginia for IT Infrastructure.

(yy) That, if and when made available from the Virginia Department of Behavioral Health and Developmental Services, the sum of up to Two Hundred Thousand Dollars (\$200,000) is hereby appropriated and authorized for expenditure for the Mental Health System Transformation Excellence and Performance in Virginia for Care Coordination Services.

(zz) That, if and when made available from the Virginia Department of Behavioral Health and Developmental Services, the sum of up to Sixty Thousand Dollars (\$60,000) is hereby appropriated and authorized for expenditure for the Mental Health System Transformation Excellence and Performance in Virginia for Psychiatric Rehabilitation Services.

(aaa) That, if and when made available from the Virginia Department of Behavioral Health and Developmental Services, the sum of up to Eighty Thousand Dollars (\$80,000) is hereby appropriated and authorized for expenditure for the Mental Health System Transformation Excellence and Performance in Virginia for Case Management Services.

(bbb) That, if and when made available from the Virginia Department of Behavioral Health and Developmental Services, the sum of up to Forty Thousand Dollars (\$40,000) is hereby appropriated and authorized for expenditure for the Problem Gambling Prevention Services.

(ccc) That, if and when made available from the Virginia Department of Behavioral Health and Developmental Services, the sum of up to Twenty Thousand Dollars (\$20,000) is hereby appropriated and authorized for expenditure for the Mental Health First aid and Suicide Prevention program.

(ddd) That, if and when made available from U.S. Department of Justice, the sum of up to Two Hundred Thousand Dollars (\$200,000) is hereby appropriated and authorized for expenditure for the Edward Byrne Memorial Justice Assistance Grant Program from the Edward Byrne Memorial Justice Assistance grant.

(eee) That, if and when made available from Virginia Department of Motor Vehicles, the sum of up to One Hundred Five Thousand Dollars (\$105,000) is hereby appropriated and authorized for expenditure for the Alcohol Program from the DMV Selective Enforcement grant for alcohol impairment, occupant protection, and speed reduction.

(1) That a local cash match of up to Fifty Two Thousand Five Hundred Dollars (\$52,500) in appropriated funds is hereby authorized to be expended for the Alcohol Enforcement Program from the Police General Fund Account.

(fff) That, if and when made available from Federal Emergency Management Agency, the sum of up to Three Hundred Twenty Five Thousand Dollars (\$325,000) is hereby appropriated and authorized for expenditure for the Port Security Grant.

(1) That a local cash match of up to One Hundred Ten Thousand Dollars (\$110,000) in

appropriated funds is hereby authorized to be expended for the Port Security Grant from the Police General Fund Account.

(ggg) That, if and when received from the Virginia Department of Emergency Management, the sum of up to One Hundred Fifty Thousand Dollars (\$150,000) is hereby appropriated and authorized for expenditure for the Homeland Security Grant Program for Urban Area Security Initiative.

(hhh) That, if and when received from the Virginia Department of Emergency Management, the sum of up to One Hundred Thousand Dollars (\$100,000) is hereby appropriated and authorized for expenditure for the Homeland Security Grant.

(iii) That, if and when received from the Virginia State Police, the sum of up to Fifteen Thousand Dollars (\$15,000) is hereby appropriated and authorized for expenditure for Annual Training and Equipment Grant.

(jjj) That, if and when received from the Virginia Department of Criminal Justice Services, the sum of up to One Million Five Hundred Thousand Dollars (\$1,500,000) is hereby appropriated and authorized for expenditure for Firearm Prevention and Intervention.

(kkk) That, if and when received from the Virginia Department of the Attorney General, the sum of up to Three Hundred Thousand Dollars (\$300,000) is hereby appropriated and authorized for expenditure for Project Safe Neighborhoods Grant.

(lll) That, if and when received from the Virginia Department of the Attorney General, the sum of up to Twenty Five Thousand Dollars (\$25,000) is hereby appropriated and authorized for expenditure for Hampton Roads Human Trafficking Task Force Grant.

(mmm) That, if and when received from the Virginia Department of Criminal Justice Services, the sum of up to Five Hundred Thousand Dollars (\$500,000) is hereby appropriated and authorized for expenditure for Operation Cease Fire Grant.

(nnn) That, if and when made available from funds generated from various court related fees, the sum of up to One Hundred Fifty Thousand Dollars (\$150,000) is hereby appropriated and authorized for expenditure for support of Local Police Training and Academy and Training Division of Norfolk Police Department.

(ooo) That, if and when made available from funds generated from donations, the sum of up to One Hundred Thousand Dollars (\$100,000) is hereby appropriated and authorized for expenditure for various programs.

(ppp) That, if and when received from the U.S. Department of Justice and U.S. Department of the Treasury, the sum of up to Seventy Five Thousand Dollars (\$75,000) is hereby appropriated and authorized for expenditure for Federal Forfeiture Collections.

(qqq) That, if and when received from the Virginia Department of Criminal Justice Services, the sum of up to Two Hundred Fifty Five Thousand Dollars (\$255,000) is hereby appropriated and authorized for expenditure for State Forfeiture Collections.

(rrr) That, if and when received from the U.S. Department of Environmental Protection Agency, the sum of up to Four Hundred Thousand Dollars (\$400,000) is hereby appropriated and authorized for expenditure for Chesapeake Bay Program Partnership.

(sss) That, if and when made available from Virginia Department of Environmental Quality, the sum of up to Sixty Thousand Dollars (\$60,000) is hereby appropriated and authorized for expenditure for the Keep Norfolk Beautiful Program from the Litter Prevention and Recycling Program grant.

(ttt) That, if and when made available from the Sheriff, funds generated from the 811 Market Place Program (Inmate Commissary Account), the sum of up to Three Hundred Fifty Thousand Dollars (\$350,000) is hereby appropriated and authorized for expenditure for 811 Market Place Program.

(uuu) That, if and when made available from funds generated from the Sheriff's Inmate Commissary

Account, the sum of up to Two Hundred Thirty Five Thousand Dollars (\$235,000) is hereby appropriated and authorized for expenditure for the Inmate Classification Specialist Program.

(vvv) That, if and when made available from funds generated from Sheriff's Community Corrections Program (Work Release, Inmate Work Force, and Electronic Monitoring), the sum of up to Five Hundred Eighty Six Thousand Dollars (\$586,000) is hereby appropriated and authorized for expenditure for the Sheriff's Community Correction Program.

(www) That, if and when made available from Virginia Department of Criminal Justice Services, the sum of up to Thirty Nine Thousand Dollars (\$39,000) is hereby appropriated and authorized for expenditure for the Addiction Recovery Program from the Addiction Recovery Grant Program.

(xxx) That, if and when made available from Virginia Department of Criminal Justice Services, the sum of up to One Hundred Fifty One Thousand Dollars (\$151,000) is hereby appropriate and authorized for expenditure for the Residential Substance Abuse Treatment Program.

(1) That a local cash match of up to Fifty One Thousand Dollars (\$51,000) in appropriated funds is hereby authorized to be expended for the Residential Substance Abuse Treatment Program.

(yyy) That, if and when made available from U.S. Department of Justice, the sum of up to Forty Thousand Dollars (\$40,000) is hereby appropriated and authorized for expenditure for the State Criminal Alien Assistance Program from the State Criminal Alien Assistance Program grant.

(zzz) That, if and when made available from U.S. Marshal Service, the sum of up to Two Hundred Fifty Thousand Dollars (\$250,000) is hereby appropriated and authorized for expenditure for the U.S. Marshal Services Program.

(aaaa) That, if and when made available from Income from Project Lifesaver Program, the sum of up to Twenty Thousand Dollars (\$20,000) is hereby

appropriated and authorized for expenditure for the Project Lifesaver Program.

(bbbb) That, if and when made available from State and Federal Asset Forfeiture Collections, the sum of up to Three Hundred Fifty Thousand Dollars (\$350,000) is hereby appropriated and authorized for expenditure for Asset Forfeiture Collections.

(cccc) That, if and when made available from the Virginia Department of Transportation - SMART Scale reimbursable VDOT Funding Program, the sum of up to Eighteen Million Five Hundred One Thousand Nine Dollars (\$18,501,009) is hereby appropriated and authorized for expenditure for the project.

(dddd) That, if and when made available from the Virginia Department of Transportation - Highway Safety Improvements Program, the sum of up to Seven Million Seven Hundred Four Thousand Six Hundred Five Dollars (\$7,704,605) is hereby appropriated and authorized for expenditure for the project.

(eeee) That, if and when made available from the Virginia Department of Transportation State of Good Repair - Primary Extension Program, the sum of up to One Million Four Hundred Ninety Nine Thousand Nine Hundred Ninety Five Dollars (\$1,499,995) is hereby appropriated and authorized for expenditure for the project.

(ffff) That, if and when made available from the Virginia Department of Transportation Bridge Formula of Infrastructure Investment and Jobs Act, the sum of up to One Million Dollars (\$1,000,000) is hereby appropriated and authorized for expenditure for the project.

(gggg) That, if and when made available from the U.S. Department of Transportation Safe Streets and Roads for All, the sum of up to Two Hundred Forty Thousand Dollars (\$240,000) is hereby appropriated and authorized for expenditure for multimodal action plan.

(1) That a local cash match of up to Sixty Thousand Dollars (\$60,000) in appropriated funds is hereby authorized to be expended for the VDOT Project Management.

(hhhh) That, if and when made available from the U.S. Department of Transportation Reconnecting Communities Project - Planning Grant, the sum of up to One Million Six Hundred Thousand Dollars (\$1,600,000) is hereby appropriated and authorized for expenditure for the project.

(1) That a local cash match of up to Four Hundred Thousand Dollars (\$400,000) in appropriated funds is hereby authorized to be expended for the VDOT Project Management.

(iiii) That, if and when made available from the Department of Housing and Urban Development, the sum of up to Three Million Dollars (\$3,000,000) is hereby appropriated and authorized for expenditure for Neighborhood Safety LED Streetlight Upgrades.

(jjjj) That, if and when made available from the Department of Energy, the sum of up to Two Hundred Seventy Two Thousand Dollars (\$272,000) is hereby appropriated and authorized for expenditure for Energy Efficiency and Conservation Block Grant.

(kkkk) That, if and when made available from the U.S. Environmental Protection Agency, the sum of up to Two Million Five Hundred Thousand Dollars (\$2,500,000) is hereby appropriated and authorized for Community Project Funds - River Oaks Water and Sewer Replacement.

(llll) That, if and when made available from the U.S. Environmental Protection Agency, the sum of up to Two Million Three Hundred Thousand Dollars (\$2,300,000) is hereby appropriated and authorized for Community Project Funds - West Ocean View Water and Sewer Replacement.

(mmmm) That, if and when made available from the U.S. Environmental Protection Agency, the sum of up to One Million Six Hundred Thousand Dollars (\$1,600,000) is hereby appropriated and authorized for Community Project Funds - Ballentine Place Water and Sewer Replacement.

(nnnn) That, if and when made available from the Virginia Department of Environmental Quality, the sum of up to Three Million Four Hundred Thousand Dollars (\$3,400,000) is hereby appropriated and authorized for Wastewater Funds Program.

Section 15:- That Sections 12-266, 12-267, 12-268, 12-269, 12-270, 12-275, 12-270, 12-290.1, 12-290.2, 12-290.3 of the Norfolk City Code, 1979, as amended, are hereby amended and reordained in their entirety so as to read as follows:

Sec.12-266

Charges for grave openings and closings - Mausoleum burials.

The charges for opening and closing graves for mausoleum burials in the city cemeteries shall be as follows:

- (1) *Regular Crypt - Public mausoleums*-Monday through Friday, 8:30 a.m. to 4:00 p.m.: the fee shall be one thousand dollars (\$1,000.00).
- (2) *Ash Crypt - Public mausoleums* - Monday through Friday, 8:30 a.m. to 4:00 p.m.: the fee shall be eight hundred dollars (\$800.00).
- (3) *Servicing burial - Private mausoleums* - Monday through Friday, 8:30 a.m. to 4:00 p.m.: the fee shall be one thousand dollars (\$1,000.00).
- (4) *Regular crypt - Public mausoleums* - Saturday: the fee shall be one thousand two hundred dollars (\$1,200.00).
- (5) *Ash crypt - Public mausoleums* - Saturday: the fee shall be nine hundred dollars (\$900.00).
- (6) *Servicing burial - Private mausoleum* - Saturday: the fee shall be one thousand two hundred dollars (\$1,200.00).
- (7) *Regular crypt - Public mausoleums* - Sunday and holidays: the fee shall be one thousand three hundred dollars (\$1,300.00).
- (8) *Ash crypt - Public mausoleums* - Sunday and holidays: the fee shall be one thousand dollars (\$1,000.00).
- (9) *Servicing burials - Private mausoleum* - Sunday and holidays: the fee shall be one thousand three hundred dollars (\$1,300.00).

Sec.12-267

Same - Ground burials.

The charges for opening and closing graves for ground burials in the city cemeteries shall be as follows:

- (1) *Adult grave* - Monday through Friday, 8:30 a.m. to 4:00 p.m.: The fee shall be one thousand three hundred dollars (\$1,300.00)
- (2) *Child under twelve (12) years* - Monday through Friday, 8:30 a.m. to 4:00 p.m.: The fee shall be five hundred dollars (\$500.00). For a child twelve (12) years or over, adult prices shall be charged.
- (3) *Ash opening* - Monday through Friday, 8:30 a.m. to 4:00 p.m.: The fee shall be eight hundred dollars (\$800.00).
- (4) *Adult grave* - Saturday: The fee shall be one thousand five hundred dollars (\$1,500.00).
- (5) *Child under twelve (12) years* - Saturday: The fee shall be six hundred dollars (\$600.00).
- (6) *Ash opening* - Saturday: The fee shall be nine hundred dollars (\$900.00).
- (7) *Adult grave* - Sunday and holidays: The fee shall be one thousand seven hundred dollars (\$1,700.00).
- (8) *Child under twelve (12) years* - Sunday and holidays: The fee shall be seven hundred dollars (\$700.00).
- (9) *Ash opening* - Sunday and holidays: The fee shall be one thousand dollars (\$1,000.00).

Sec.12-268 Charges for disinterments - Mausoleums.

The charges for mausoleum disinterments at city cemeteries shall be as follows:

- (1) Regular crypt - Public mausoleum \$2,000.00
- (2) Ash crypt - Public mausoleum...\$1,000.00

Sec.12-269 Same - Ground.

The charges for ground disinterments at city cemeteries shall be as follows:

- (1) Adult.....\$2,000.00
- (2) Child under twelve (12) years..\$1,000.00

For a child twelve (12) years or over
adult prices shall be charged.

(3) Ashes.....\$900.00.

**Sec.12-270 Fee for transfer of lots or
grave sites.**

The cemetery superintendent shall charge and collect a fee of two hundred dollars (\$200.00) for the transfer of ownership of any lot or grave site previously sold.

There shall be an additional fee of two hundred dollars (\$200.00) per grave for the transfer of ownership of any grave sold prior to March 11, 1969, in Forest Lawn, Calvary, Elmwood, Cedar Grove, West Point, Hebrew, and Magnolia cemeteries for which there has been no previous endowed care fund contributions.

**Sec.12-275 Charges for installation of
foundations.**

The charge for the installation of a foundation for a gravestone, marker, monument or other such structure shall be one and 25/100 dollars (\$1.25) per square inch of the base surface. There shall be a minimum charge of one hundred twenty-five dollars (\$125.00) for the installation of upright markers supplied by the Veterans Administration. Payment shall be made upon application for a foundation.

**Sec.12-276 Charge for each additional
interment.**

The charge for each additional right of interment shall be seven hundred dollars (\$700.00).

**Sec.12-290.1 Prices for adult graves in city
cemeteries.**

Except as otherwise provided, the price of adult graves in Calvary Cemetery, Hebrew Cemetery, and Riverside Memorial ark shall be one thousand five hundred dollars (\$1,500.00) per single-grave lot, three thousand dollars (\$3,000.00) per two-grave lot, for graves requiring flush, ground-level markers, and one thousand seven hundred dollars (\$1,700.00) per single-grave lot, three thousand

four hundred dollars (\$3,400.00) per two-grave lot, for graves permitting upright markers. Except as otherwise provided, the price for adult graves in Forest Lawn Cemetery shall be one thousand seven hundred dollars (\$1,700.00) per single-grave lot, three thousand four hundred dollars (\$3,400.00) per two-grave lot, for graves requiring flush, ground-level markers, and two thousand four hundred dollars (\$2,400.00) per single-grave lot, four thousand eight hundred dollars (\$4,800.00) per two-grave lot, for graves permitting upright markers.

Sec.12-290.2 Price for child's grave in city cemeteries.

Except as otherwise provided, the price of a grave for a child in Cedar Grove Cemetery, Elmwood Cemetery, Forest Lawn Cemetery, Calvary Cemetery, Magnolia Cemetery, West Point Cemetery and Riverside Memorial Park shall be five hundred dollars (\$500.00).

Sec.12-290.3 Special prices - Forest Lawn Cemetery.

Notwithstanding the provisions of Section 12-290.1, the following prices shall be charged for lots and graves in Forest Lawn Cemetery:

- (1) Lots 1 through 40 Pine Gardens III; lots 344 through 369 Fir III; lot 458, lots 467 through 483, lots 505 and 506, and lots 529 through 571 Center Park North: one thousand five hundred dollars (\$1,500.00) per grave.
- (2) Lots 1 through 58 David's Garden III; lots 393 through 410 in Block B and lots 397 through 414 in Block C of Tree of Live IV; lots 427 through 437 Pine Gardens III; lots 713 through 720 Fir Lawn II; two thousand four hundred dollars (\$2,400.00) per single-grave lot, four thousand eight hundred dollars (\$4,800.00) per double-grave lot and nine thousand six hundred dollars (\$9,600.00) per quadruple-grave lot.
- (3) Lots 331 through 382 Fir II; lots 41 through 80 Pine Gardens III; lots 450 through 457, lots 459 through 466, lots 484 through 504 and lots 507 through 528 Center

Park North: two thousand dollars (\$2,000.00) per single-grave lot and four thousand dollars (\$4,000.00) per double-grave lot.

- (4) Mausoleum sites: Twenty dollars (\$20.00) per square foot.
- (5) Ash niches: Holly Circle - Two thousand four hundred dollars (\$2,400.00) per niche.
- (6) Ash niches: Pine Circle - two thousand six hundred dollars (\$2,600.00) per lot.
- (7) Lots 1 through 13, 15, 16, 18 through 24, 26, 27, 30 through 32, 43, 44, 47 through 50, 52 through 56 and 259 through 286 in Block A; Lots 355 through 386 in Block B; Lots 1 through 3, 6 through 9, 11 through 18, 21 through 24, 26 through 30, 33 through 38, 41 through 45, 48 through 52, 54 through 59, 426, 442, 467 through 507 in Block C; and Lots 1 through 25, 48 through 65, 66 through 85, 189, 190, 221, 222, 337, 338, 369, 370 and 474 through 484 in Block D Northwest Lawn, which will be two thousand six hundred dollars (\$2,600.00) per grave.
- (8) Casket spaces: Community mausoleum - Level G: three thousand four hundred dollars (\$3,400.00) for a single casket space, five thousand dollars (\$5,000.00) for a tandem casket space; Level F: three thousand eight hundred dollars (\$3,800.00) for a single casket space, six thousand dollars (\$6,000.00) for a tandem casket space; Level E: four thousand two hundred dollars (\$4,200.00) for a single casket space, six thousand eight hundred dollars (\$6,800.00) for a tandem casket space; Level D: four thousand seven hundred dollars (\$4,700.00) for a single casket space, seven thousand four hundred dollars (\$7,400.00) for a tandem casket space; Level C: four thousand eight hundred dollars (\$4,800.00) for a single casket space, eight thousand one hundred dollars (\$8,100.00) for a tandem casket space; Level B: five thousand dollars (\$5,000.00) for a single casket space, eight thousand six hundred dollars (\$8,600.00) for a tandem casket space; Level A: four thousand seven hundred dollars (\$4,700.00) for a single casket space, eight thousand one hundred

dollars (\$8,100.00) for a tandem casket space.

- (9) Ash niches: Community mausoleum - Levels J through L: one thousand two hundred dollars (\$1,200.00) per niche; Levels G through I: one thousand six hundred dollars (\$1,600.00) per niche; Levels C through F: two thousand hundred dollars (\$2,000.00) per niche; Levels A through B: one thousand six hundred dollars (\$1,600.00) per niche.

Section 16:- That Section 24-205 of the Norfolk City Code, 1979, as amended, is hereby amended and reordained in its entirety so as to read as follows:

Sec.24-205

Definitions.

For the purpose of this division, permanently and totally disabled shall be as defined in § 58.1-3217 and determined as set forth in § 58.1-3213(D) of the Code of Virginia, 1950, as amended.

"Average residential tax" is the average residential assessment in the July 1 real estate land book of the fiscal year immediately preceding the fiscal year for which relief is sought multiplied by the applicable real estate tax rate for the fiscal year for which relief is sought.

"Nonqualified transfer" means a transfer in ownership of the real estate by gift or otherwise not for bona fide consideration, other than (i) a transfer by the qualified owner to a spouse, including without limitation a transfer creating a tenancy for life or joint lives; (ii) a transfer by the qualified owner or the qualified owner and his spouse to a revocable inter vivos trust over which the qualified owner, or the qualified owner and his spouse, hold the power of revocation; or (iii) a transfer to an irrevocable trust under which a qualified owner alone or in conjunction with his spouse possesses a life estate or an estate for joint lives, or enjoys a continuing right of use or support.

"Qualified owner" means the owner of the real property who qualifies for a tax deferral by county, city, or town ordinance.

"Real estate tax relief amount" is the annual amount established by city council budgeted for the purpose of providing real estate tax deferrals under section 24-209.1 of the Norfolk City Code,

after providing the real estate tax exemptions for disabled veterans pursuant to Code of Virginia § 58.1-3219.5 and the amount of exemptions and deferrals provided under section 24-209 of the Norfolk City Code.

Section 17:- That Subsections (a) and (e) of Section 41-21 of the Norfolk City Code, 1979, as amended, is hereby amended and reordained in their entirety so as to read as follows:

Sec. 41-21 Fees for the collection and disposal of refuse.

The following maximum fees are hereby established for the collection and disposal of refuse (garbage and bulky waste) by city forces:

- (a) Three hundred forty-two four dollars and twelve cents (\$342.12) per year for each single-family dwelling unit or dwelling units in multiple residences not exceeding four (4) families or dwelling units.
- (e) Five hundred sixty-nine dollars and twenty-eight cents (\$569.28) per year for each container serving multiple residences exceeding four (4) families.

Section 18:- That Subsection (a) of Section 41.1-23 of the Norfolk City Code, 1979, as amended, is hereby amended and reordained in its entirety so as to read as follows:

Sec. 41.1-23(a) Stormwater management fees.

- (a) The following stormwater management fees are hereby authorized:

Type of Account	Daily Rate	Effective Date
Residential Accounts	\$0.452	July 1, 2023
Nonresidential Accounts	\$0.452 per 2,000 square foot of impervious area	July 1, 2023

For residential accounts that are active as of July 1, 2023, the rate will increase on July 1, 2023, so that the rate will be \$0.452 per day. For nonresidential accounts, the rate will increase on July 1, 2023, to \$0.452 per day per two thousand (2,000) square feet of impervious surface. Rates

will be calculated by rounding to the nearest two thousand (2,000) square feet of impervious area with a minimum bill based on two thousand (2,000) square feet. Annual increases of four percent (4%) over the previous year's stormwater rate for residential and nonresidential accounts will begin July 1 of each year, until amended.

In addition to the above daily rates, the residential stormwater charge shall be one dollar (\$1.00) per month per account and the nonresidential stormwater charge shall be one dollar (\$1.00) per month per two thousand (2,000) square feet of impervious surface.

Section 19:- That there is hereby set-aside from the General Fund revenues a sum sufficient, estimated at Five Million Four Hundred Ninety Thousand Dollars (\$5,490,000) to be the amount by which revenue is reduced for the purpose of providing real estate tax exemptions and deferrals for the elderly and disabled under Chapter 24, Article IV, Division 2 of the Norfolk City Code, 1979, real estate tax exemptions for disabled veterans pursuant to Code of Virginia, Section 58.1-3219.5, real estate tax exemptions of the principal residences of surviving spouses of members of the armed forces of the United States killed in action, pursuant to Code of Virginia, Section 58.1-3219.9, and real estate tax exemptions of the principal residence of surviving spouses of certain persons killed in the line of duty under Chapter 24, Article IV, Division 2.2 of the Norfolk City Code, 1979, as amended.

The Department of Human Services, as designated by the City Manager, shall administer this program.

Section 20:- There are hereby appropriated the revenues from the taxes imposed on the service district created by Council pursuant to Section 15.2-2400 of the Code of Virginia, 1950, as amended, known as the Downtown Service District (sometimes referred to as the Downtown Improvement District) in the estimated amount set out in a line item in the attachments incorporated into this ordinance, to be used by the Downtown Norfolk Council for the purposes set out in Section 24-212.1 of the Code of the City of Norfolk (1979), as amended, and in Section 15.2-2403 of the Code of Virginia, 1950, as amended.

Section 21:- That the provisions of this ordinance are hereby declared to be severable. If any part,

section provision, sentence, clause or phrase, or the application thereof to any person or circumstance, is adjudged to be unconstitutional or invalid for any reason, the remainder of the ordinance shall remain in full force and effect and its validity shall not be impaired, it being the legislative intent now hereby declared that the ordinance would have been adopted even if such invalid matter had not been included or if such invalid application had not been made.

Section 22:- That this ordinance shall be in effect from and after July 1, 2023.

CERTIFICATION OF FUNDING

Account No.: HUD account

Amount: \$7,054,048

CERTIFICATION OF FUNDING

Account No.: Annual Recurring Grants

Amount: \$86,498,241

CERTIFICATION OF FUNDING

Account No.: Various

Amount: \$1,439,857,612

Adopted by Council June 13, 2023
Effective July 1, 2023

TRUE COPY
TESTE:

RICHARD ALLAN BULL

BY: _____
CHIEF DEPUTY CITY CLERK



To the Honorable Council
City of Norfolk, Virginia

June 13, 2023

From: Catheryn R. Whitesell
Deputy City Manager

Subject: Capital Improvement Budget -
FY24

Reviewed:

Catheryn R. Whitesell, Deputy City
Manager

Ward/Superward:

Approved:

Dr. Larry H. Filer II, City Manager

Item Number:

I. **Recommendation:** Adopt Ordinance

II. **Applicant:** City of Norfolk

III. **Description:**

This agenda item is an ordinance to approve and authorize the Fiscal Year (FY) 2024 Capital Improvement Plan (CIP) for the city. The following Table 1 provides a breakdown of the CIP by source.

Table 1 – FY 2024 CIP

Fiscal Year 2024 Capital Improvement Plan	
Fund	Budget
General Capital	\$276,817,147
Parking Facilities	\$6,500,822
Storm Water Utility	\$28,715,200
Wastewater Utility	\$28,880,000
Water Utility	\$54,700,000
Total Capital Improvement Plan	\$395,613,169

IV. Analysis:

This ordinance distributes Capital Improvement Plan funds in accordance with the City Manager's FY 2024 Capital Improvement Budget that was presented to City Council on March 28, 2023, and subsequent City Council amendments from the budget work sessions.

There have been a series of changes to the City Manager's FY 2024 Capital Improvement Budget. These changes included both increases and decreases in proposed projects as well as the creation of several new capital projects. Details of the amendments and the recommended funding sources are detailed below:

Sources of CIP Amendment Funds	FY 2024
FY 2022 Surplus/Fund Balance	\$5,950,000
Increase state contribution for floodwall	\$28,800
Reduce <i>Restore Riverside Memorial Park Shoreline</i> grant funds	(\$800,000)
Decrease Parking revenue transferred to CIP	(\$1,549,178)
Debt	(\$22,600,000)
Total:	(\$18,970,378)

Uses of CIP Amendment Funds	FY 2024
New project <i>Provide Funds for Virginia Arts Festival Capital Campaign</i>	\$1,000,000
New project <i>Provide funding for Norfolk Botanical Garden's Capital Campaign</i>	\$2,500,000
New project <i>Provide funding for Fred Heutte Center Maintenance</i>	\$500,000
New project <i>Provide Funding for Maintenance of Banks Community Center in Berkley</i>	\$500,000
New project <i>Provide Funds for Dredging of Lafayette River</i>	\$2,510,000
Increase <i>Invest in Housing Rehabilitation</i>	\$200,000
Increase <i>Improve and Maintain the Zoo</i>	\$550,000
Increase <i>Address School Major Maintenance</i>	\$11,000,000
Increase <i>Improve Granby Street Corridor</i>	\$2,000,000
Increase <i>Renovate Chrysler Hall</i>	\$1,000,000
Decrease <i>Support Parking Garage Re-Lamping Program</i>	(\$1,549,178)
Decrease <i>Restore Riverside Memorial Park Shoreline</i>	(\$800,000)
Decrease <i>Tanners' Creek - NW Branch Neighborhood Maintenance Dredging</i>	(\$750,000)
Decrease <i>Improve Citywide Dredging and Waterways</i>	(\$660,000)
Decrease <i>Perform Pretty Lake Main Channel Maintenance Dredging</i>	(\$1,100,000)
Decrease <i>Construct a Downtown Flood Wall</i>	(\$36,371,200)
Move timeline up for <i>Improve Richmond Crescent and Surrey Crescent Shoreline</i>	\$500,000
Total:	(\$18,970,378)
Proposed FY 2024 Capital Budget	\$414,583,547
Reconciled FY 2024 Capital Budget	\$395,613,169

V. Financial Impact:

The CIP budget ordinance totals \$395,613,169 across all city capital funds and meets the Norfolk City Charter requirements for a balanced budget. See the above Analysis section for more details.

VI. Environmental:

N/A

VII. Community Outreach/Notification:

Pursuant to the Code of Virginia and Norfolk City Charter, this agenda item requires a public hearing. As such, a public hearing notice was published in *The Virginian-Pilot* on April 10, 2023, and the public hearing was held on April 19, 2023.

VIII. Board/Commission Action:

N/A

IX. Coordination/Outreach:

This letter has been coordinated with the Department of Budget and Strategic Planning and the City Attorney's Office.

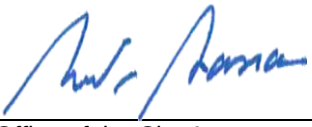
Supporting documentation from the Department of Budget and Strategic Planning:

- Ordinance

Form and Correctness Approved:

BAP

Pursuant to Section 72 of the City Charter, I hereby certify that the money required for this item is in the city treasury to the credit of the fund from which it is drawn and not appropriated for any other purpose

By: 

Office of the City Attorney

Contents Approved:



By:

Budget and Strategic Planning



Christine Garczynski, Director of Finance

NORFOLK, VIRGINIA

Ordinance No. 49222

AN ORDINANCE APPROVING THE CAPITAL IMPROVEMENT PLAN BUDGET FOR FISCAL YEAR 2024 BEGINNING JULY 1, 2023 AND ENDING JUNE 30, 2024; APPROPRIATING \$395,613,169 FOR CERTAIN PROJECTS APPROVED THEREIN; AUTHORIZING THE ISSUE OF BONDS IN THE AMOUNT OF \$221,054,932; REAPPROPRIATING PREVIOUSLY AUTHORIZED BUT UNISSUED BONDS IN THE AMOUNT OF \$4,600,000; REAPPROPRIATING AND AUTHORIZING THE EXPENDITURE OF PREVIOUSLY AUTHORIZED CASH IN THE AMOUNT OF \$7,900,000; AND APPROPRIATING AND AUTHORIZING THE EXPENDITURE OF \$162,058,237 IN CASH.

- - -

WHEREAS, on March 28, 2023, the City Manager submitted to the City Council a Capital Improvement Plan, which was amended by the City Council on June 13th, for the City for the fiscal year beginning July 1, 2023 and ending on June 30, 2024; and

WHEREAS, it is necessary to appropriate sufficient funds to cover the approved capital projects set forth in the Capital Improvement Plan and to authorize said projects; now therefore,

BE IT ORDAINED by the Council of the City of Norfolk:

Section 1:- That the capital projects set forth below in the Capital Improvement Plan for the fiscal year beginning on July 1, 2023 and ending on June 30, 2024, are hereby approved and the amounts totaling \$395,613,169, or so much thereof as may be necessary, are hereby appropriated for the purposes hereinafter set out:

A. General Capital Improvement Projects

<u>Number</u>	<u>Title</u>	<u>Approved Amount</u>
	Construct a Combination Recreation and Library Facility at the Norfolk Fitness and Wellness Center	65,550,000
1	Wellness Center	
2	Construct a Downtown Flood Wall	56,628,800
3	Address School Major Maintenance	25,891,347
	Improve Half Moone Cruise Terminal for Carnival Contract	12,000,000
4	Carnival Contract	
	Provide funds to Demolish Military Circle Mall	10,000,000
5	Mall	
6	Provide funding for the St. Paul's Bridge	6,350,000
	Provide match funds for Nauticus Exhibit Renovations	6,000,000
7	Renovations	
8	Acquire Fleet Vehicles and Equipment	5,625,000
9	Maintain Municipal Facilities	5,500,000
	Provide funds to Acquire and Renovate Rosna Theatre	5,000,000
10	Theatre	
11	Improve Cultural Facilities	4,850,000
12	Improve the Art District Streetscapes	4,500,000
13	Improve Street Infrastructure Citywide	4,500,000
14	Acquire Technology	4,200,000
15	Support Jail Improvements	3,650,000
16	Improve 23 rd Street Streetscapes	3,500,000
17	Improve Tennis Courts Citywide	3,450,000
18	Revitalize St. Paul's Community	3,000,000
19	Reconstruct and Rehabilitate Hague Bulkhead	2,750,000
20	Provide funds for Dredging of Lafayette River	2,510,000
	Provide funding for Norfolk Botanical Garden's Capital Campaign	2,500,000
21	Garden's Capital Campaign	
22	Improve Harbor Park	2,500,000
23	Repair, Replace, and Maintain Bridges	2,050,000
	Provide funds for Tidewater Community College's Visual Arts Center	2,000,000
24	College's Visual Arts Center	
25	Improve Granby Street Corridor	2,000,000

26	Restore Riverside Memorial Park Shoreline	2,000,000
27	Support Citywide Signage Improvements	1,550,000
28	Provide funds for a Downtown Traffic Study	1,500,000
29	Rehabilitate Pagoda Basin Waterfront and PierPointe Waterfront	1,500,000
30	Improve Infrastructure and Acquire Property	1,500,000
31	Fund Chrysler Museum Capital Campaign	1,500,000
32	Improve Community and Neighborhood Parks	1,300,000
33	Support Repair of Scope Arena	1,150,000
34	Design and Construct Regional Fiber Ring	1,000,000
35	Provide funds for Virginia Arts Festival Capital Campaign	1,000,000
36	Revitalize Ocean View Beach Park	1,000,000
37	Enhance Signals and Intersections	1,000,000
38	Acquire School Buses	1,000,000
39	Renovate Chrysler Hall	1,000,000
40	Construct New Norfolk Animal Care Center	800,000
41	Implement Complete Streets Initiative	750,000
42	Provide funding for Public Safety Emergency Operations Center	750,000
43	Maintain USS Wisconsin BB-64	670,000
44	Improve and Maintain the Zoo	550,000
45	Improve Neighborhood Streets	550,000
46	Renovate Temporary Location of the Real Time Crime Center	517,000
47	Provide funding for Fred Heutte Center Maintenance	500,000
48	Support Major Demolitions	500,000
49	Support Fire-Rescue Modernization Plan	500,000
50	Install ADA Ramps Citywide	500,000
51	Renovate Facilities at Ocean View Elementary Baseball Fields	500,000
52	Support Virginia Zoo Capital Campaign	500,000
53	Provide funding for Maintenance of Banks Community Center in Berkley	500,000
54	Upgrade Security at City Facilities	500,000
55	Improve Richmond Crescent and Surrey Crescent Shoreline	500,000
56	Maintain Fire Stations	500,000
57	Implement Parks and Recreation Master Plan	500,000
58	Maintain Scope/Chrysler Hall Complex	450,000
59	Implement Ocean View Beach Access Routes	400,000
60	Improve Cemeteries Infrastructure	300,000
61	Support Citywide Public Art	250,000
62	Invest in Housing Rehabilitation	200,000
63	Acquisition and Demolition of Blighted Properties in Willoughby	200,000
64	Improve Existing Community Centers	200,000

Develop Multi-purpose Space at Public Works	
65 Operations	125,000
66 Convert Street Lights to LED	100,000
Total General Capital	276,817,147
<u>B. Parking Facilities</u>	
67 Support Parking Garage Re-Lamping Program	2,000,822
68 Maintain Bank Street Garage	1,500,000
69 Maintain Parking Facilities	500,000
70 Maintain Town Point Garage	500,000
71 Support Main Street Garage	500,000
72 Maintain Waterside Garage	500,000
73 Maintain Charlotte Street Garage	500,000
74 Maintain West Plume Street Garage	500,000
Total Parking Facilities	6,500,822
<u>C. Storm Water Utility</u>	
Construct the Blue/Greenway in St. Paul's	
75 Area	17,215,200
76 Conduct Outfall Maintenance and Dredging	2,650,000
77 Improve Glenwood Park Drainage	1,500,000
Implement Flood Mitigation at Sylvan Street	
78 and Walnut Hill Street	1,500,000
Provide Funds for Lowery Road Drainage	
79 Improvements	1,000,000
80 Improve Glenrock Drainage	1,000,000
81 Implement Pond Retrofits Citywide	800,000
Conduct Sliplining and Major Repairs to	
82 Existing Infrastructure	700,000
83 Improve East Ocean View Drainage	500,000
84 Improve Overbrook/Coleman Place Drainage	500,000
85 Improve Storm Water Waterfront Facilities	500,000
86 Implement Shoreline Restoration	450,000
87 Rehabilitate Tidewater Drive Pump Station	300,000
88 Implement the Green Infrastructure Plan	100,000
Total Storm Water Utility	28,715,200
<u>D. Wastewater Utility</u>	
89 Improve Wastewater Collection System	23,930,000
90 Improve Larchmont Wastewater Infrastructure	2,750,000
Improve Wastewater Infrastructure in St.	
91 Paul's Area	2,200,000
Total Wastewater Utility	28,880,000
<u>E. Water Utility</u>	
92 Replace Raw and Finished Water	20,600,000
Transmission/Distribution	
93 Upgrade Water Treatment Plants	14,200,000
94 Construct Commonwealth Railroad Pipeline	7,300,000
95 Develop Advanced Metering Infrastructure	4,500,000

	(AMI)	
96	Support Watershed Management Improve Water Infrastructure in St. Paul's Area	2,700,000 2,200,000
98	Comply with Lead and Copper Rule Revisions	2,000,000
99	Replace Lake Smith Culvert	1,000,000
100	Upgrade Billing System	200,000
Total Water Utility		54,700,000
Grand Total		395,613,169

Section 2:- The issuance of bonds of the City from time to time, in the total principal amount of \$221,054,932 is hereby authorized, of which \$168,754,110 is for General Capital Improvement Projects, \$6,500,822 is for Parking Projects, \$17,800,000 is for Storm Water Utility Projects, \$8,000,000 is for Wastewater Utility Projects, and \$20,000,000 is for Water Utility Projects, in such form and with such terms as shall be established pursuant to future ordinances.

Section 3: - Previously approved and appropriated but unissued bonds in the amount of \$2,900,000 are hereby reappropriated for General Capital Improvement Projects.

Section 4: - Previously approved and appropriated but unissued Storm Water Utility bonds in the amount of \$1,700,000 are hereby reappropriated for Storm Water Utility projects.

Section 5:- That the expenditure of the sum of \$162,058,237 in cash is hereby authorized to provide a portion of the funds appropriated. Of such sum, \$105,163,037 is for General Capital Improvement Projects, which is comprised of \$842,890 transferred from General Fund operating; \$1,800,000 in assigned fund balance from Other Post-Employment Benefits; \$1,500,000 from Community Development Block Grants; \$21,500,000 from General Fund fund balance; \$9,778,997 of FY 2022 Norfolk Public Schools Reversion Funds; \$7,112,350 of FY 2022 Norfolk Public Schools local revenue allocation policy true-up funds; \$32,000,000 from State and Local Fiscal Recovery Funds (SLFRF); \$6,000,000 from the SWIFT program; if and when made available \$24,628,800 from the Virginia Resources Authority, administrator of the Virginia Community Flood Preparedness fund;

\$1,315,200 from the Storm Water Fund for Storm Water Utility Projects; \$20,880,000 from the Wastewater Utility Fund for Wastewater Utility Projects; and \$34,700,000 from the Water Utility Fund for Water Utility Projects.

Section 6: Previously approved and appropriated cash in the amount of \$2,639,200 from General Capital and \$5,260,800 from the Storm Water Utility Fund are hereby reappropriated for Storm Water Utility Projects.

Section 7:- That this ordinance represents a declaration of "official intent" under Treasury Regulations Section 1.150-2(e).

Section 8:- That the expenditures to be reimbursed will be paid from the following funds, which funds have the following general functional purposes:

(a) General Capital Improvement Projects Fund. Used to account for the financial resources used to finance general capital improvement projects in the Capital Improvement Plan other than those financed by the City's enterprise funds or special revenue funds;

(b) Storm Water Utility Fund. Used to account for the City's environmental storm water operations, including accounting for the financial resources used to finance capital projects in the Capital Improvement Plan related to the storm water utility;

(c) Parking Facilities Fund. Used to account for the City's parking facility operations, including accounting for the financial resources used to finance capital projects in the Capital Improvement Plan related to parking facilities;

(d) Wastewater Utility Fund. Used to account for the City's wastewater utility operations, including accounting for the financial resources used to finance capital projects in the Capital Improvement Plan related to the wastewater utility;

(e) Water Utility Fund. Used to account for the City's water utility operations, including accounting for the financial resources used to finance capital projects in the Capital Improvement Plan related to the water utility.

Section 9:- That the appropriate officers or agents of the City are authorized and directed to file a certified copy of this ordinance with the Circuit Court of the City of Norfolk pursuant to Sections 15.2-2607 and 15.2-2627 of the Code of Virginia, 1950, as amended.

Section 10:- That the City Manager, unless otherwise directed by City Council, is hereby authorized to do all things necessary to implement the projects set forth in the Fiscal Year 2024 Capital Improvement Plan Budget.

Section 11:- That the City Manager or his designee is authorized to close out or reappropriate unused Capital Improvement Plan funds in projects that have been completed. These funds may be reappropriated as sources in future year Capital Improvement Plans.

Section 12: - That the City Manager or his designee is authorized to change, subject to any applicable restriction of law or of any bonds or bond issue, the financing sources for the various capital projects included in this or previous ordinances to reflect effective utilization of the financing sources and actual collections and/or realized revenues. If the financing sources in support of capital projects decline, the City Manager or his designee is authorized to reduce, subject to any applicable restriction of law or of any bonds or bond issue, those appropriations to equal the changed financing source. The accounting records of the City will be maintained in a manner where the total of financing sources is equal to the total appropriations for each of the City's capital projects funds.

Section 13:- That the City Manager or his designee is authorized to transfer from any project that has an excess of funds appropriated for its use to any other project all or any part of such excess. A record of all such transfers shall be maintained by the Director of Finance.

Section 14:- That the City Manager or his designee is authorized to transfer funds from any project authorized with Public Art funds in the Capital Improvement Plan to any other project or pool funds, as needed, to implement any portion of the Capital Improvement Plan.

Section 15:- That, if the City Manager, in consultation with the Director of Finance, determines that it is advisable to finance the acquisition of Short-Term Equipment in an alternative manner, the City Manager, with the approval of Council, is hereby authorized to execute and deliver on behalf of the city non-general obligation bonds, notes, term loan agreements, a master equipment lease agreement or other similar financing agreement (the "Alternative Short-Term Equipment Financing"), to execute and deliver such instruments, agreements, documents or certificates and to do and perform such things and acts, as the City Manager shall deem necessary or appropriate to carry out the transactions relating to the Alternative Short-Term Equipment Financing authorized by this ordinance, including to solicit and accept proposals to provide Alternative Short-Term Equipment Financing that the City Manager determines to be in the city's best interest and all of the foregoing, previously done or performed by such officers or agents of the city, are hereby in all respects approved, ratified and confirmed.

Should the City Manager determine that it is in the city's best interest to enter into Alternative Short-Term Equipment Financing, the Alternative Short-Term Equipment Financing shall bear interest at a rate not exceeding Six and a Half Percent (6.5%), shall have a final term to maturity not in excess of ten (10) years and shall not exceed Ten Million Dollars (\$10,000,000). The obligation of the city to make payments under any Alternative Short-Term Equipment Financing is subject to appropriation each year by the Council and nothing in this ordinance or the Alternative Short-Term Equipment financing shall constitute a debt or pledge of the faith and credit of the city.

Section 16:- That this ordinance shall be in effect from and after July 1, 2023.

CERTIFICATION OF FUNDING

Account No.: Various

Amount: 395,613,169

Adopted by Council June 13, 2023
Effective July 1, 2023

TRUE COPY
TESTE:

RICHARD ALLAN BULL

BY:

CHIEF DEPUTY CITY CLERK