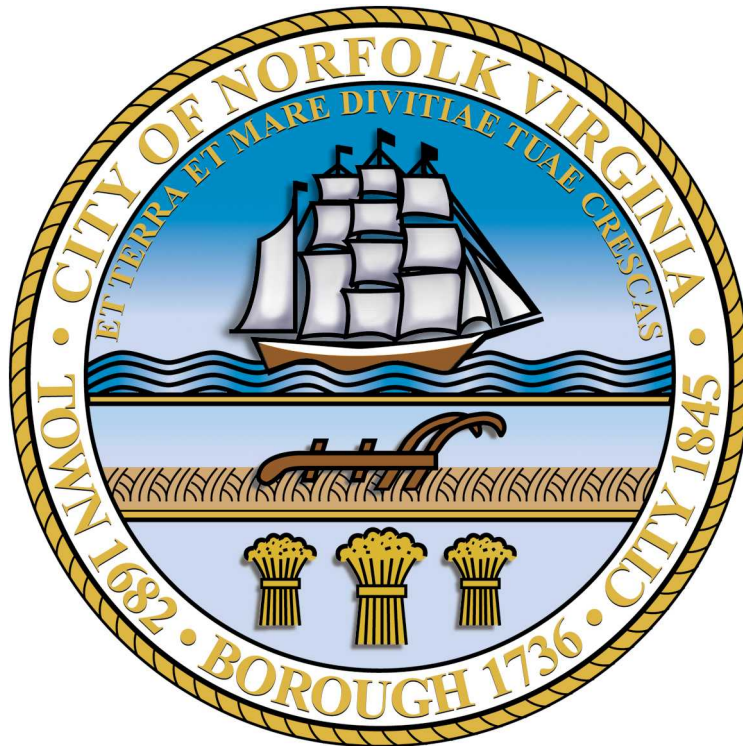


---

# Special Revenue Funds

---



This page intentionally left blank

# SPECIAL REVENUE FUND SUMMARY

	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
<b>Revenues</b>			
General Property Taxes	2,455,700	3,338,300	4,984,100
Other Local Taxes	9,112,839	9,298,896	9,422,496
Fines and Forfeitures	0	24,000	24,000
Use of Money and Property	686,928	864,207	801,839
Charges for Services	22,291,450	38,782,921	38,950,464
Miscellaneous Revenue	423,082	435,427	435,050
Recovered Costs	2,048,147	2,108,536	2,114,536
Categorical Aid - Virginia	10,730,005	0	0
Federal Aid	3,130,316	63,617	63,617
Other Sources and Transfers In	7,763,721	4,188,778	1,523,050
<b>Total Revenues</b>	<b>58,642,188</b>	<b>59,104,682</b>	<b>58,319,152</b>

Actual amounts represent collections, not appropriation authority.

	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
<b>Expenditures</b>			
Personnel Services	29,381,185	17,315,848	17,866,318
Materials, Supplies and Repairs	3,999,490	5,671,818	5,609,267
Contractual Services	11,539,335	17,150,404	16,657,654
Equipment	972,686	2,033,345	1,618,519
Public Assistance	554,841	0	0
Department Specific Appropriation	3,176,299	9,330,688	8,491,432
Debt Service/Transfers to CIP	7,388,991	7,602,579	8,075,962
<b>Total Expenditures</b>	<b>57,015,040</b>	<b>59,104,682</b>	<b>58,319,152</b>

In FY 2015, the changes in several revenue and expenditure categories were largely due to the classification of Waste Management as a Special Revenue Fund and Norfolk Community Services Board as a General Fund beginning in FY 2015

This page intentionally left blank

# STORM WATER MANAGEMENT

---

## MISSION STATEMENT

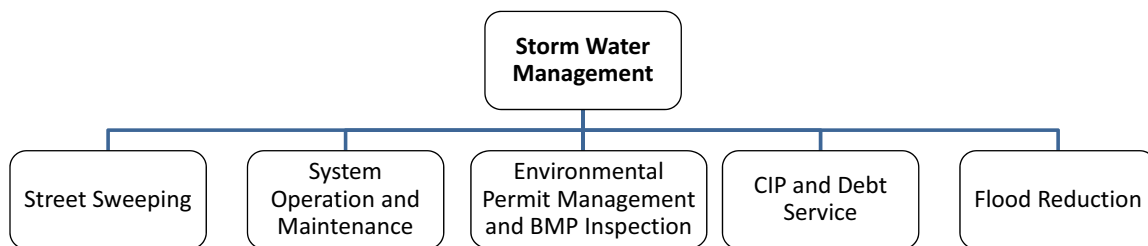
---

As part of Public Works Operations, Storm Water Management strives to improve the quality of life of Norfolk's citizens, business owners, and visitors by reducing pollutants in storm water runoff and minimizing property damage and inconvenience associated with flooding.

## DEPARTMENT OVERVIEW

---

The Division of Environmental Storm Water Management focuses on five prominent categories of work: environmental permit management and regulatory compliance, CIP and debt service, flood reduction, system operation and maintenance, and street sweeping. Staff is comprised of professional engineers, environmentalist, and operations personnel that coordinate to meet the division's goals to reduce flooding and prevent pollution.



## ACTIONS TO ACHIEVE LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

---

Actions	Status
Identify projects and programs to mitigate impacts from coastal and precipitation flooding.	Met and ongoing
Manage implementation and administration of city's new Municipal Separate Storm Sewer System (MS-4) Storm Water Permit.	Improved
Develop Storm Water Pollution Prevention Plan (SWPPP) for city's Municipal Equipment Yards.	Pending

## PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

### Priority: Environmental Sustainability

<b>Goal</b>					
Enhance efficient use and protection of natural resources					
<b>Objective</b>					
Prevent pollutants and debris from entering the storm water system					
<b>Measure</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Approved</b>	<b>Change</b>
Increase street sweeping curb mileage	55,407	46,553	60,000	50,000	-10,000
Maintain number of tons of debris removed by street sweeping	6,682	7,604	6,700	7,000	300

### Priority: Environmental Sustainability

<b>Goal</b>					
Reduce the negative impacts of flooding					
<b>Objective</b>					
Keep Norfolk's drain/storm water structures clean and free from debris					
<b>Measure</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Approved</b>	<b>Change</b>
Increase number of drain structures cleaned annually	5,196	94,430	7,000	7,000	0

## REVENUE SUMMARY

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Approved</b>
Use of Money and Property	\$13,254	\$19,338	\$1,460	\$1,074
Charges for Services	\$13,926,817	\$14,675,197	\$15,204,778	\$15,580,772
Miscellaneous Revenue	\$0	\$0	\$30,400	\$28,000
Recovered Costs	\$94,933	\$94,933	\$0	\$0
Other Sources and Transfers In	\$1,000,000	\$0	\$0	\$0
Federal Aid	\$100,871	\$46,082	\$0	\$0
<b>Total</b>	<b>\$15,135,875</b>	<b>\$14,835,550</b>	<b>\$15,236,638</b>	<b>\$15,609,846</b>

Actual amounts represent collections, not appropriation authority.



• **Reorganize administrative staff** **FY 2016: \$42,648** **FTE: 1**

Reengineer the Director's Office administrative staff to allocate personnel to appropriate units and activities. Public Works manages other departments such as Storm Water, Towing, and Waste Management. This action transfers the services of positions from Public Works into the departments to more accurately reflect where the position is being utilized. Corresponding adjustments can be found in these departments.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

• **Adjust operational expenses** **FY 2016: \$68,540** **FTE: 0**

Technical adjustment for operational expenses which occurs annually. These expenses may include vehicle maintenance, fuel, indirect costs, and materials and supplies for essential operations.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

• **Adjust costs for Fleet expenditures** **FY 2016: (\$71,203)** **FTE: 0**

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

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

• **Adjust financial management software cost** **FY 2016: (\$10,567)** **FTE: 0**

Adjust costs associated with the upgrade and maintenance of the Advantage Financial Management System (AFMS). AFMS is the financial system the city uses to conduct day to day business activities. The software uses pre-defined controls, and consistent accounting rules across all financial transactions, tracks, and controls funds, and interfaces with the performance budget system.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

• **Annualize phase I of ARMD compensation strategy** **FY 2016: \$43,562** **FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

• **Adjust required contribution for city retirement** **FY 2016: (\$77,656)** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities



• **Adjust costs for salaries due to retirement conversion FY 2016: \$131,174 FTE: 0**

Technical adjustment to update the funding needed to support employee salaries due to the FY 2015 retirement conversion. Prior to January 2015, a majority of city employees did not contribute to NERS. This conversion increased the salaries of non-contributing employees by at least five percent but also required an ongoing five percent employee retirement contribution to NERS.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

• **Update personnel expenditures FY 2016: \$95,711 FTE: 0.8**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. The update also includes the addition of a permanent part-time Administrative Technician during FY 2015. These are routine actions which occur at the beginning of the budget cycle.

**Storm Water Management Total: \$373,208 FTE: 4**

## FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Approved
Accountant I	1 10	\$36,605	\$58,520	1	0	1
Accounting Supervisor	1 14	\$51,000	\$82,700	0	1	1
Accounting Technician	1 06	\$26,900	\$43,000	1.8	0.3	2
Administrative Analyst	1 13	\$46,885	\$74,950	0	1	1
Administrative Assistant II	1 10	\$36,605	\$58,520	1	0	1
Administrative Technician	1 07	\$28,815	\$46,100	1	0.8	1.8
Automotive Service Attendant	1 07	\$28,815	\$46,100	1	0	1
Civil Engineer II	1 14	\$51,000	\$82,700	2	0	2
Civil Engineer III	1 15	\$55,210	\$88,500	3	0	3
Collection Coordinator	1 11	\$40,005	\$64,000	1	0	1
Construction Inspector I	1 08	\$31,180	\$49,850	2	0	2
Construction Inspector II	1 11	\$40,005	\$64,000	1	1	2
Crew Leader I	1 08	\$31,180	\$49,850	9	0	9
Crew Leader II	1 09	\$33,770	\$53,980	1	-1	0
Engineering Technician I	1 09	\$33,770	\$53,980	0	1	1
Engineering Technician II	1 10	\$36,605	\$58,520	2	0	2
Environmental Engineer	1 14	\$51,000	\$82,700	2	0	2
Environmental Specialist II	1 11	\$40,005	\$64,000	1	0	1
Equipment Operator II	1 06	\$26,900	\$43,000	11	3	14
Equipment Operator III	1 07	\$28,815	\$46,100	14	1	15
Equipment Operator IV	1 08	\$31,180	\$49,850	1	0	1
Financial Operations Manager	1 15	\$55,210	\$88,500	1	-1	0
Geographic Information Systems Technician I	1 09	\$33,770	\$53,980	1	0	1

## FULL TIME EQUIVALENT (FTE) SUMMARY

	<b>Pay Grade</b>	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2015 Approved</b>	<b>FTE Change</b>	<b>FY 2016 Approved</b>
Landscape Coordinator I	1 11	\$40,005	\$64,000	1	0	1
Maintenance Mechanic II	1 07	\$28,815	\$46,100	2	0	2
Maintenance Worker I	1 03	\$21,222	\$33,930	17	-4	13
Maintenance Worker II	1 04	\$22,875	\$36,570	3	1	4
Manager of Budget & Accounting	1 18	\$67,350	\$107,670	1	0	1
Manager of Environmental Protection Programs	1 20	\$76,000	\$121,500	1	0	1
Program Administrator	1 13	\$46,885	\$74,950	1	0	1
Programs Manager	1 15	\$55,210	\$88,500	1	0	1
Public Information Specialist II	1 11	\$40,005	\$64,000	1	0	1
Public Relations Specialist	1 12	\$43,470	\$69,500	1	0	1
Public Services Coordinator	1 11	\$40,005	\$64,000	1	0	1
Recycling Coordinator	1 14	\$51,000	\$82,700	1	0	1
Senior Design/Construction Project Manager	1 16	\$58,970	\$94,260	1	0	1
Senior Utility Maintenance Supervisor	1 13	\$46,885	\$74,950	2	0	2
Storekeeper II	1 06	\$26,900	\$43,000	1	0	1
Storm Water Assistant Superintendent	1 14	\$51,000	\$82,700	1	0	1
Storm Water Engineer	1 19	\$71,500	\$114,000	1	0	1
Storm Water Operations Manager	1 15	\$55,210	\$88,500	1	0	1
Utility Maintenance Mechanic I	1 06	\$26,900	\$43,000	1	0	1
Utility Maintenance Mechanic II	1 08	\$31,180	\$49,850	1	0	1
Utility Maintenance Supervisor	1 10	\$36,605	\$58,520	4	0	4
<b>Total</b>				<b>101.8</b>	<b>4</b>	<b>105.8</b>

# TOWING AND RECOVERY OPERATIONS

---

## MISSION STATEMENT

---

Towing and Recovery Operations strives to improve neighborhood livability by providing reliable dispatching of towing services, storage of vehicles and recovery or disposal of vehicles.

## DEPARTMENT OVERVIEW

---

Towing and Recovery Operations has nine employees who respond to all towing requests from the city and state agencies. The division dispatches towing providers, sends written notification to owners and lien holders, disposes of all vehicles, and maintains records of all tows and final disposition of vehicles. Customer service is provided 24 hours a day, seven days a week.

## ACTIONS TO ACHIEVE LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

---

Actions	Status
Enhance the safety of the city by removing abandoned vehicles.	Met
Increase collection efforts by assisting the City Treasurers office by recouping unpaid delinquent taxes.	Met

## PERFORMANCE MEASURES

---

Demonstrating progress toward achieving long-term goals and short-term objectives.

### Priority: Safe, Healthy, and Inclusive Communities

<b>Goal</b>					
Provide a safe environment for citizens, visitors, and workers					
<b>Objective</b>					
Keep the city's streets free from nuisance and abandoned vehicles					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Ensure removal of nuisance vehicles	302	292	480	252	-228
Ensure removal of abandoned vehicles	489	503	300	484	184
Maximize collection of appropriate fees for vehicles towed	579,718	399,559	396,000	433,820	37,820

## REVENUE SUMMARY

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Approved</b>
Use of Money and Property	\$584,606	\$582,650	\$778,747	\$775,565
Charges for Services	\$619,934	\$582,764	\$842,000	\$840,000
Recovered Costs	\$78,100	\$88,192	\$86,400	\$86,400
<b>Total</b>	<b>\$1,282,640</b>	<b>\$1,253,606</b>	<b>\$1,707,147</b>	<b>\$1,701,965</b>

Actual amounts represent collections, not appropriation authority.

## EXPENDITURE SUMMARY

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Approved</b>
Personnel Services	\$519,364	\$535,984	\$518,563	\$637,652
Materials, Supplies and Repairs	\$51,330	\$49,695	\$55,812	\$34,254
Contractual Services	\$808,639	\$692,014	\$949,702	\$846,989
Equipment	\$3,489	\$3,799	\$10,000	\$10,000
Department Specific Appropriation	\$64,539	\$0	\$0	\$0
Debt Service/Transfers to CIP	\$29,508	\$53,704	\$173,070	\$173,070
<b>Total</b>	<b>\$1,476,869</b>	<b>\$1,335,196</b>	<b>\$1,707,147</b>	<b>\$1,701,965</b>

## APPROVED FY 2016 BUDGET ACTIONS

- Implement phase II of ARMD compensation strategy** **FY 2016: \$5,142** **FTE: 0**

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- Reorganize administrative staff** **FY 2016: \$36,744** **FTE: 1**

Reengineer the Director's Office administrative staff to allocate personnel to appropriate units and activities. Public Works manages other departments such as Storm Water, Towing, and Waste Management. This action transfers the services of positions from Public Works into the departments to more accurately reflect where the position is being utilized. Corresponding adjustments can be found in these departments.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- Adjust operational expenses** **FY 2016: (\$55,495)** **FTE: 0**

Technical adjustment for operational expenses which occurs annually. These expenses may include vehicle maintenance, fuel, indirect costs, and materials and supplies for essential operations.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

• **Adjust costs for Fleet expenditures** **FY 2016: (\$690) FTE: 0**

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

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

• **Adjust financial management software cost** **FY 2016: (\$1,195) FTE: 0**

Adjust costs associated with the upgrade and maintenance of the Advantage Financial Management System (AFMS). AFMS is the financial system the city uses to conduct day to day business activities. The software uses pre-defined controls, and consistent accounting rules across all financial transactions, tracks, and controls funds, and interfaces with the performance budget system.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

• **Annualize phase I of ARMD compensation strategy** **FY 2016: \$3,432 FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

• **Adjust required contribution for city retirement** **FY 2016: (\$11,963) FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

• **Adjust costs for salaries due to retirement conversion** **FY 2016: \$16,416 FTE: 0**

Technical adjustment to update the funding needed to support employee salaries due to the FY 2015 retirement conversion. Prior to January 2015, a majority of city employees did not contribute to NERS. This conversion increased the salaries of non-contributing employees by at least five percent but also required an ongoing five percent employee retirement contribution to NERS.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

• **Update personnel expenditures** **FY 2016: \$2,427 FTE: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

**Towing and Recovery Operations**

**Total: (\$5,182) FTE: 1**

## FULL TIME EQUIVALENT (FTE) SUMMARY

	<b>Pay Grade</b>	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2015 Approved</b>	<b>FTE Change</b>	<b>FY 2016 Approved</b>
Accountant I	1 10	\$36,605	\$58,520	0	1	1
Accounting Technician	1 06	\$26,900	\$43,000	5.9	0	5.9
Administrative Assistant II	1 10	\$36,605	\$58,520	1	0	1
Equipment Operator II	1 06	\$26,900	\$43,000	1	0	1
Support Technician	1 05	\$24,685	\$39,500	0	0	0
Towing Operations Manager	1 15	\$55,210	\$88,500	1	0	1
<b>Total</b>				<b>8.9</b>	<b>1</b>	<b>9.9</b>

# CEMETERIES

---

## MISSION STATEMENT

---

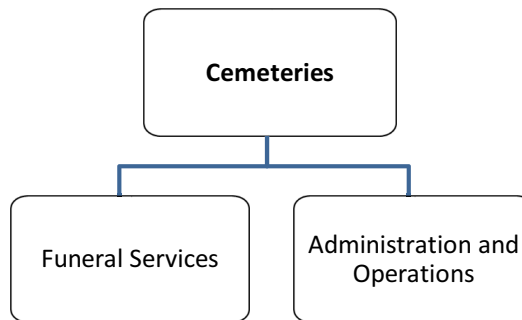
The Bureau of Cemeteries provides cemetery services and preservation of family histories while maintaining and enhancing the natural beauty of the eight city-owned and operated cemeteries.

## DEPARTMENT OVERVIEW

---

The Bureau of Cemeteries receives management oversight from the Department of Recreation, Parks and Open Space and consists of one division: Division of Funeral Services provides both professional funeral services which meet the needs of customers in a sensitive and courteous manner and a grounds maintenance program.

The Bureau of Cemeteries operates an efficient grounds maintenance program through reliance on a mixture of contracts, seasonal labor, and a permanent workforce. The Bureau of Cemeteries maintains approximately 354 acres of developed cemetery properties; and anticipates servicing 833 funerals, installing over 496 foundations for memorials, and selling 401 graves as well as providing revenue to the Cemetery Endowed Care Fund.



## ACTIONS TO ACHIEVE LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

---

The Bureau of Cemeteries primarily supports the priority areas of Accessibility, Mobility and Connectivity; Safe, Healthy and Inclusive Communities; and Lifelong Learning. Actions in place to achieve the long-term goals providing a web-based program to allow access to cemetery records; provide competent, courteous, and compassionate service to citizens in a timely and professional manner; enhance awareness among residents of the history of Norfolk's cemeteries while raising funds for cemetery restoration; and to maintain city cemeteries on a 12-14 working day or less mowing cycle include:

Actions	Status
Provide Norfolk historic cemeteries cultural resource management presentations to civic leagues, garden clubs, community organizations, nonprofit organizations, college students, private school children, and cemetery tours groups.	Met
Executing a contract with Web Cemeteries, Inc. to provide a web-based internet system for all eight municipal cemeteries.	Met
Ensure competitive pricing, diversified inventory, and quality customer service.	Met

Actions	Status
Minimize employee turnover.	Met
Utilize all available resources to enhance cemetery operations.	Met

## PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

### Priority: Economic Vitality and Workforce Development

Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Expand, attract, and retain businesses within Norfolk					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Number of funerals provided	798	830	835	835	0

### Priority: Safe, Healthy, and Inclusive Communities

Goal					
Enhance the vitality and aesthetic beauty of Norfolk's neighborhoods, roadway medians, parks, public grounds, and tree canopy					
Objective					
Maintain city cemeteries on a 12 to 14 working day or less mowing cycle					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Percent of cemetery grounds mowed on a 12 to 14 working days or less cycle	90	80	80	80	0

### Priority: Lifelong Learning

Goal					
Increase accessibility to lifelong learning					
Objective					
Enhance awareness among residents of the history of Norfolk's cemeteries while raising funds for cemetery restoration					
Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Number of educational sessions held to inform citizens of the history of Norfolk's cemeteries	72	51	55	56	1



**Priority: Accessibility, Mobility and Connectivity**

**Goal**

Increase access to city services and information

**Objective**

Provide a web based program to allow access to cemetery records

<b>Measure</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Approved</b>	<b>Change</b>
Number of Cemetery website visits	236,774	974,145	210,000	800,000	590,000

**Objective**

Provide competent, courteous, and compassionate service to citizens in a timely and professional manner

<b>Measure</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Approved</b>	<b>Change</b>
Number of plots sold annually	416	422	447	447	0
Average amount of time to provide burial services for each funeral (administrative and maintenance time represented in hours)	5.5	6	6	6	0

**REVENUE SUMMARY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Approved</b>
Charges for Services	\$813,029	\$861,374	\$857,746	\$869,192
Miscellaneous Revenue	\$377,309	\$380,802	\$405,027	\$407,050
Recovered Costs	\$300,000	\$300,000	\$300,000	\$300,000
Other Sources and Transfers In	\$336,971	\$861,183	\$500,153	\$517,245
<b>Total</b>	<b>\$1,827,309</b>	<b>\$2,403,359</b>	<b>\$2,062,926</b>	<b>\$2,093,487</b>

Actual amounts represent collections, not appropriation authority.

**EXPENDITURE SUMMARY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Approved</b>
Personnel Services	\$1,575,388	\$1,617,111	\$1,730,642	\$1,780,331
Materials, Supplies and Repairs	\$160,794	\$230,035	\$242,610	\$231,583
Contractual Services	\$75,446	\$52,521	\$50,124	\$46,649
Equipment	\$30,292	\$28,793	\$38,000	\$30,374
Department Specific Appropriation	\$0	\$5,035	\$1,550	\$4,550
<b>Total</b>	<b>\$1,841,920</b>	<b>\$1,933,495</b>	<b>\$2,062,926</b>	<b>\$2,093,487</b>

## APPROVED FY 2016 BUDGET ACTIONS

---

- **Implement phase II of ARMD compensation strategy**    **FY 2016: \$13,365**    **FTE: 0**

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Reduce discretionary expenditures**    **FY 2016: (\$9,303)**    **FTE: 0**

Reduce discretionary expenditures such as agricultural and cleaning supplies, office equipment, contracted temporary labor, and the purchase of food. This action maintains or improves the efficiency and effectiveness of service delivery. No impact to services are anticipated.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Adjust costs for Fleet expenditures**    **FY 2016: (\$12,999)**    **FTE: 0**

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

**Priority Area(s) Met:** Well-Managed Government

- **Adjust financial management software cost**    **FY 2016: \$3,174**    **FTE: 0**

Adjust costs associated with the upgrade and maintenance of the Advantage Financial Management System (AFMS). AFMS is the financial system the city uses to conduct day to day business activities. The software uses pre-defined controls, and consistent accounting rules across all financial transactions, tracks, and controls funds, and interfaces with the performance budget system.

**Priority Area(s) Met:** Well-Managed Government

- **Annualize phase I of ARMD compensation strategy**    **FY 2016: \$14,846**    **FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Adjust required contribution for city retirement**    **FY 2016: (\$39,988)**    **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

**Priority Area(s) Met:** Well-Managed Government

• **Adjust costs for salaries due to retirement conversion FY 2016: \$49,677 FTE: 0**

Technical adjustment to update the funding needed to support employee salaries due to the FY 2015 retirement conversion. Prior to January 2015, a majority of city employees did not contribute to NERS. This conversion increased the salaries of non-contributing employees by at least five percent but also required an ongoing five percent employee retirement contribution to NERS.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities and Well-Managed Government

• **Update personnel expenditures FY 2016: \$11,789 FTE: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

**Cemeteries Total: \$30,561 FTE: 0**

## FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Approved
Accounting Technician	1 06	\$26,900	\$43,000	1	0	1
Administrative Technician	1 07	\$28,815	\$46,100	1	0	1
Bureau Manager	1 18	\$67,350	\$107,670	1	0	1
Cemetery Manager I	1 06	\$26,900	\$43,000	2	0	2
Cemetery Manager II	1 09	\$33,770	\$53,980	3	0	3
Division Head	1 16	\$58,970	\$94,260	1	0	1
Equipment Operator II	1 06	\$26,900	\$43,000	6	0	6
Equipment Operator III	1 07	\$28,815	\$46,100	4	0	4
Groundskeeper	1 03	\$21,222	\$33,930	9	0	9
Groundskeeper Crew Leader	1 08	\$31,180	\$49,850	2	0	2
Maintenance Supervisor II	1 12	\$43,470	\$69,500	2	0	2
Public Information Specialist II	1 11	\$40,005	\$64,000	1	0	1
Support Technician	1 05	\$24,685	\$39,500	0.8	0	0.8
<b>Total</b>				<b>33.8</b>	<b>0</b>	<b>33.8</b>

# GOLF OPERATIONS

---

## MISSION STATEMENT

---

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

## DEPARTMENT OVERVIEW

---

The Golf Fund has no city employees. The City of Norfolk currently owns two golf courses. In FY 2015 the city signed a new lease agreement for the management of Ocean View Golf Course and Lambert's Point Golf Course. The city selected an experienced golf management firm to operate its golf courses. The new lease agreement will ensure the delivery of a high quality golf experience; eliminate the General Fund operating subsidy; ensure the maintenance of golf facilities; and support capital improvements.

In FY 2015, Lake Wright Golf Course was decommissioned to allow other uses for economic development. The land will allow the city to increase revenues with the potential addition of an outlet mall and infrastructure improvements while maintaining significant green space.

## REVENUE SUMMARY

---

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Approved</b>
Use of Money and Property	\$100,929	\$80,000	\$84,000	\$15,000
Charges for Services	\$976,113	\$895,188	\$257,897	\$0
Other Sources and Transfers In	\$413,000	\$494,850	\$360,908	\$0
<b>Total</b>	<b>\$1,490,042</b>	<b>\$1,470,038</b>	<b>\$702,805</b>	<b>\$15,000</b>

Actual amounts represent collections, not appropriation authority.

## EXPENDITURE SUMMARY

---

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Approved</b>
Materials, Supplies and Repairs	\$101,819	\$120,971	\$129,154	\$6,000
Contractual Services	\$1,321,061	\$1,337,224	\$573,651	\$9,000
<b>Total</b>	<b>\$1,422,880</b>	<b>\$1,458,195</b>	<b>\$702,805</b>	<b>\$15,000</b>

## APPROVED FY 2016 BUDGET ACTIONS

---

- **Adjust funds to reflect new management contract**      **FY 2016: (\$682,461)**      **FTE: 0**

Adjust funds to reflect terms of new golf course management contract. Both the Lambert's Point and Ocean View golf courses will be operated by the same golf course management company.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- **Adjust financial management software cost**      **FY 2016: (\$5,344)**      **FTE: 0**

Adjust costs associated with the upgrade and maintenance of the Advantage Financial Management System (AFMS). AFMS is the financial system the city uses to conduct day to day business activities. The software uses pre-defined controls, and consistent accounting rules across all financial transactions, tracks, and controls funds, and interfaces with the performance budget system.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

---

**Golf Operations**

**Total: (\$687,805)**      **FTE: 0**

---

# PUBLIC AMENITIES

---

## MISSION STATEMENT

---

The mission of the Public Amenities Fund is to promote cultural and entertainment activity in the downtown area by improving existing and preparing for new downtown civic facilities.

## DEPARTMENT OVERVIEW

---

As Norfolk continues to grow as a tourist and visitor destination, physical improvements to existing cultural and entertainment facilities and planning and preparation for new venues are needed. In FY 2003, the city raised the hotel tax from 7.0 percent to 8.0 percent and the food and beverage tax from 5.5 percent to 6.5 percent. The revenue generated by the increase are set aside in the Public Amenities Fund as a means of providing financial resources to improve public amenities and cultural facilities and increase tourism and attract visitors to the city. In FY 2012 and FY 2013, the Public Amenities Fund also supported the Norfolk Consortium which includes: Nauticus; MacArthur Memorial Foundation; Virginia Zoo; Department of Cultural Facilities, Arts and Entertainment; Norfolk Commission on the Arts and Humanities; Chrysler Museum of Art; Norfolk Botanical Gardens; Visit Norfolk (formerly Norfolk Convention and Visitors Bureau); Norfolk Festevents; Norfolk NATO Festival; Virginia Symphony; Virginia Arts Festival; Virginia Stage Company; and Virginia Opera. The remaining funds and accrued escrow will be set aside to support the Conference Center project and pay the Conference Center debt service.

## REVENUE SUMMARY

---

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Approved</b>
Other Local Taxes	\$5,527,149	\$5,541,243	\$5,727,300	\$5,850,900
<b>Total</b>	<b>\$5,527,149</b>	<b>\$5,541,243</b>	<b>\$5,727,300</b>	<b>\$5,850,900</b>

Actual amounts represent collections, not appropriation authority.

## EXPENDITURE SUMMARY

---

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Approved</b>
Transfer to CIP Program	\$1,000,000	\$1,500,000	\$1,000,000	\$1,000,000
Debt Service (Conference Center)	\$309,950	\$890,406	\$876,186	\$1,002,422
Department Specific Appropriation (Conference Center)	\$3,967,199	\$3,150,837	\$3,851,114	\$3,848,478
Norfolk Consortium (formerly for TOPS) <sup>1</sup>	\$250,000	\$0	\$0	\$0
<b>Total</b>	<b>\$5,527,149</b>	<b>\$5,541,243</b>	<b>\$5,727,300</b>	<b>\$5,850,900</b>

<sup>1</sup> Tourism Opportunity Program grants

# EMERGENCY PREPAREDNESS AND RESPONSE

---

## MISSION STATEMENT

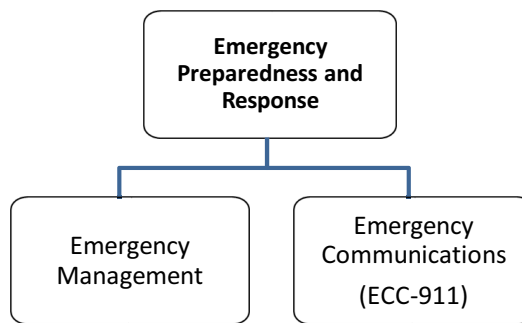
---

Emergency Preparedness and Response will support the Vision for Norfolk of a CITY PREPARED with coordinated capabilities to prevent, protect against, respond to, and recover from all hazards in a way that balances risk with resources and needs.

## DEPARTMENT OVERVIEW

---

The Office of Emergency Preparedness and Response is comprised of four teams and two mission areas. Team One consists of executive, technical, and administrative staff in support of emergency communications as well as emergency management. The majority of staff are distributed over three remaining teams who serve the community by ensuring emergency communications (911 call taking and dispatching) is achieved twenty-four hours a day, seven days a week.



## ACTIONS TO ACHIEVE LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

---

Emergency Preparedness and Response primarily support the Priority Areas of Safe, Healthy and Inclusive Communities. Actions in place to achieve the long term goal of providing a safe environment for residents, workers, and visitors include:

Actions	Status
Engage in public outreach to increase the subscriber base of current alert notification system (Nixle).	Improved
Increase Community Rating System (CRS) public outreach score by increasing the number of outreach methods using CRS criteria.	Improved
Identify and mitigate flood prone properties through increased number of elevated homes to decrease flood claims to the National Flood Insurance Program.	Improved
Increase proficiencies for staff to achieve for advancement by creating 9 Master Telecommunicator positions.	Ongoing
Continue to engage in public outreach and training to increase the number of visitors to Emergency Preparedness and Response website.	Improved

## PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

### Priority: Economic Vitality and Workforce Development

<b>Goal</b>					
Diversify and strengthen Norfolk's economic base					
<b>Objective</b>					
Expand, attract and retain businesses within Norfolk					
<b>Measure</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Approved</b>	<b>Change</b>
Increase the subscriber base of current alert notification system (Nixle) (new measure, FY 2014)	0	2,620	2,000	3,500	1,500
Increase Community Rating System (CRS) public outreach score by increasing number of outreach methods using CRS criteria	0	0	3	4	1
Decrease flood claims to the National Flood Insurance Program by identifying and mitigating flood prone properties through increased number of elevated homes (new measure, FY 2014)	0	2	12	15	3

### Priority: Economic Vitality and Workforce Development

<b>Goal</b>					
Increase regionally-based employment opportunities for Norfolk's citizens					
<b>Objective</b>					
Increase knowledge, skills and abilities of Norfolk's workforce					
<b>Measure</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Approved</b>	<b>Change</b>
Increase proficiencies for staff to achieve for advancement (new measure, FY 2014)	0	0	9	10	1



**Priority: Safe, Healthy, and Inclusive Communities**

**Goal**

Provide a safe environment for residents, workers, and visitors

**Objective**

Improve and enhance disaster awareness and planning

<b>Measure</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Approved</b>	<b>Change</b>
Number of visitors to Emergency Preparedness & Response website	15,960	21,091	20,000	21,000	1,000
Increase the number of new Community Emergency Response Team volunteers	64	62	60	70	10

**Objective**

Increase neighborhood safety by providing effective and efficient call triage for incoming 911 requests for emergency assistance

<b>Measure</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Approved</b>	<b>Change</b>
Exceed the national standard of response to 911 calls of 90 percent within 10 seconds to ensure rapid assistance to callers	90	100	95	96	1

**Objective**

Maintain compliance with the Pets Evacuation and Transportation Standards Act for inclusion of household pets in emergency operations planning

<b>Measure</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Approved</b>	<b>Change</b>
Number of available pet sheltering locations (including general population and emergency shelters)	2	2	3	4	1

**Priority: Lifelong Learning**

**Goal**

Achieve a well-trained, qualified community workforce

**Objective**

Increase accessibility to lifelong learning opportunities using existing city and school resources

<b>Measure</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Approved</b>	<b>Change</b>
Establish baseline to increase the number of participants in a citizen's academy for 911 to improve community's safety awareness and relationship (new measure, FY 2014)	0	0	60	65	5

## REVENUE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
Other Local Taxes	\$3,571,596	\$3,571,596	\$3,571,596	\$3,571,596
Charges for Services	\$4,129	\$2,054	\$4,500	\$4,500
Recovered Costs	\$1,097,895	\$1,327,663	\$1,308,136	\$1,308,136
Other Sources and Transfers In	\$848,810	\$925,859	\$1,126,727	\$1,004,005
Federal Aid	\$0	\$129,208	\$63,617	\$63,617
<b>Total</b>	<b>\$5,522,430</b>	<b>\$5,956,380</b>	<b>\$6,074,576</b>	<b>\$5,951,854</b>

Actual amounts represent collections, not appropriation authority.

## EXPENDITURE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
Personnel Services	\$5,163,729	\$5,199,476	\$5,206,427	\$5,291,028
Materials, Supplies and Repairs	\$237,786	\$242,213	\$313,726	\$264,489
Contractual Services	\$284,862	\$446,667	\$550,603	\$392,517
Equipment	\$0	\$474	\$3,820	\$3,820
<b>Total</b>	<b>\$5,686,377</b>	<b>\$5,888,830</b>	<b>\$6,074,576</b>	<b>\$5,951,854</b>

## ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of January 2015.

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	\$1,547,119	Emergency Management Performance Grant	0
		Floodproofing Projects	
		Severe Repetitive Loss Elevation Project	

## APPROVED FY 2016 BUDGET ACTIONS

- Implement phase II of ARMD compensation strategy FY 2016: \$35,944 FTE: 0**

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- **Consolidate two administrative support positions**      **FY 2016: (\$24,703)**      **FTE: -1**

Consolidate duties of two administrative support positions into one Administrative Assistant II. The consolidation more appropriately reflects the administrative responsibilities of the department. This action maintains or improves the efficiency and effectiveness of service delivery.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- **Remove funds for voice logging recorder system**      **FY 2016: (\$158,086)**      **FTE: 0**

Technical adjustment to remove funds previously provided for the purchase of a voice logging recorder system. The system has been purchased and installed.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- **Remove one-time funds for time synchronization hardware**      **FY 2016: (\$37,464)**      **FTE: 0**

Technical adjustment to remove one-time funds provided in the Approved FY 2015 Budget for the purchase of time synchronization hardware.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- **Adjust costs for Fleet expenditures**      **FY 2016: (\$461)**      **FTE: 0**

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

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- **Adjust for AFMS and Peoplesoft Allocation costs**      **FY 2016: (\$22,446)**      **FTE: 0**

Adjust costs associated with the upgrade and maintenance of the Advantage Financial Management System (AFMS) and Peoplesoft Allocation. AFMS is the financial system the city uses to conduct day to day business activities. The software uses pre-defined controls, and consistent accounting rules across all financial transactions, tracks, and controls funds, and interfaces with the performance budget system.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- **Transfer a portion of printing costs**      **FY 2016: \$382**      **FTE: 0**

Distribute a portion of printing costs associated with the use of multifunction printers and other devices included in the city's printing contract. In the previous calendar year, the city produced 18.5 million black and white pages and 7.2 million color pages. Currently, it costs 12 times more to print in color than in black and white. This transfer allows departments to manage the printing of color versus black and white documents. This transfer also begins to place printing costs within departments to better reflect where expenditures occur.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- **Annualize phase I of ARMD compensation strategy**      **FY 2016: \$31,770**      **FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

• **Adjust required contribution for city retirement**      **FY 2016: (\$95,066)**      **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

• **Adjust costs for salaries due to retirement conversion**      **FY 2016: \$134,780**      **FTE: 0**

Technical adjustment to update the funding needed to support employee salaries due to the FY 2015 retirement conversion. Prior to January 2015, a majority of city employees did not contribute to NERS. This conversion increased the salaries of non-contributing employees by at least five percent but also required an ongoing five percent employee retirement contribution to NERS.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

• **Update personnel expenditures**      **FY 2016: \$12,628**      **FTE: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

**Emergency Preparedness and Response**      **Total: (\$122,722)**      **FTE: -1**

## FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2015 Approved	FTE Change	FY 2016 Approved
Administrative Assistant II	1 10	\$36,605	\$58,520	0	1	1
Administrative Technician	1 06	\$26,900	\$43,000	1	-1	0
Chief Training Officer-CES	1 12	\$43,470	\$69,500	1	0	1
Director of the Office of Emergency Preparedness & Response	1 24	\$92,800	\$156,000	1	0	1
Manager of Emergency Communications	1 16	\$58,970	\$94,260	1	0	1
Project Manager	1 14	\$51,000	\$82,700	2	0	2
Public Safety Telecommunicator I	1 06	\$26,900	\$43,000	7	-4	3
Public Safety Telecommunicator II	1 09	\$33,770	\$53,980	54	-2	52
Public Safety Telecommunicator III	1 12	\$43,470	\$69,500	9	0	9
Public Safety Telecommunicator Trainee	1 06	\$26,900	\$43,000	13	6	19
Software Analyst	1 10	\$36,605	\$58,520	0	1	1
Support Technician	1 05	\$24,685	\$39,500	1	-1	0
Technical Systems Administrator	1 10	\$36,605	\$58,520	1	-1	0
<b>Total</b>				<b>91</b>	<b>-1</b>	<b>90</b>

# TAX INCREMENT FINANCING

---

## MISSION STATEMENT

---

Provide 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.

## DEPARTMENT OVERVIEW

---

The city established a Tax Increment Financing (TIF) district encompassing the Broad Creek Renaissance District. The Broad Creek TIF Fund accounts 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. The revenue are used to pay the debt service associated with the city's HOPE VI project related to infrastructure improvements in the Broad Creek Renaissance District, that was originally financed with a Section 108 loan from the Department of Housing and Urban Development (HUD), but subsequently refinanced in FY 2012 with tax-exempt General Obligation Bonds. Excess revenues, to the extent they are available, may be transferred to the General Fund. The TIF Fund has no employees.

The total FY 2016 budget is \$4,984,100. This \$555,190 decrease from the FY 2015 budget is largely attributable to use of one-time revenue in FY 2015. The FY 2016 budget includes a transfer of FY 2016 excess revenues to the General Fund and funds for debt service payment.

## REVENUE SUMMARY

---

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Approved</b>
General Property Taxes	\$2,754,849	\$2,455,700	\$3,338,300	\$4,984,100
Other Sources and Transfers In	\$0	\$0	\$2,200,990	\$0
<b>Total</b>	<b>\$2,754,849</b>	<b>\$2,455,700</b>	<b>\$5,539,290</b>	<b>\$4,984,100</b>

## EXPENDITURE SUMMARY

---

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Approved</b>
Transfer to General Fund	\$0	\$0	\$4,928,024	\$4,088,404
Department Specific Appropriation	\$1,834,463	\$0	\$0	\$0
Debt Service/Transfers to CIP	\$541,981	\$635,620	\$611,266	\$895,696
<b>Total</b>	<b>\$2,376,444</b>	<b>\$635,620</b>	<b>\$5,539,290</b>	<b>\$4,984,100</b>

# WASTE MANAGEMENT

---

## MISSION STATEMENT

---

The Waste Management Division of Public Works proudly serves City of Norfolk Waste Management customers by providing them with a myriad of programs and services that effectively and efficiently manage municipal solid waste generated within the City of Norfolk.

## DEPARTMENT OVERVIEW

---

Waste Management was converted to a self-supporting special revenue fund in the FY 2015 budget. This conversion will further the city's goal of becoming a well-managed organization. By transferring Waste Management to a special revenue fund the operation will perform as a self-supporting program. User fees collected from residents and businesses will fund the cost of the operation. Waste Management focuses on protecting the public health and safety of the City of Norfolk by providing quality municipal solid waste services and environmental programs that are safe, efficient, cost effective, and environmentally responsible. Waste Management provides weekly garbage, yard waste, and bulk waste pickup for Norfolk residents and daily garbage pickup for some downtown businesses. In addition, citizens can drop off household hazardous waste and electronic waste at the Waste Management facility six days a week at no charge.

## ACTIONS TO ACHIEVE LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

---

The department of Waste Management primarily supports the city priority areas of Lifelong Learning and Environmental Sustainability through the following actions:

Actions	Status
Focus on increasing tonnage of curbside recycling which will help protect natural resources and reduce costs.	Improved
Provide a driver training opportunity in Waste Management by maintaining an apprentice program to qualified participants.	Met

## PERFORMANCE MEASURES

Demonstrating progress toward achieving long-term goals and short-term objectives.

### Priority: Lifelong Learning

#### Goal

Achieve a well-trained, qualified community workforce

#### Objective

Increase vocational and technical skills training opportunities for Norfolk residents within areas identified in the community workforce plan

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Maintain driver training program for Norfolk residents participating in the Waste Management Apprentice Program	10	10	10	10	0

### Priority: Lifelong Learning

#### Goal

Increase accessibility to lifelong learning

#### Objective

Network and identify opportunities for partnership among the city, local educational institutions, and businesses and community resources that will promote and expand lifelong learning

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Increase number of participants in Recycling Perks program through continued promotion of program	5,824	7,500	7,500	8,800	1,300
Increase businesses participating in Recycling Perks program through continued promotion of program	59	0	125	350	225

### Priority: Environmental Sustainability

#### Goal

Enhance efficient use and protection of natural resources

#### Objective

Reduce and recycle waste

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	Change
Increase tons of curbside recycling collected	11,029	10,500	12,303	12,500	197
Maintain or exceed the statewide 43.5 percent recycling material rate as a percent of total refuse collected	21	35	22	21	-1

## REVENUE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
Fines and Forfeitures	\$0	\$0	\$24,000	\$24,000
Use of Money and Property	\$0	\$0	\$0	\$10,200
Charges for Services	\$0	\$0	\$21,616,000	\$21,656,000
Recovered Costs	\$0	\$0	\$414,000	\$420,000
Other Sources and Transfers In	\$0	\$0	\$0	\$1,800
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,054,000</b>	<b>\$22,112,000</b>

## EXPENDITURE SUMMARY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
Personnel Services	\$0	\$0	\$4,882,977	\$4,956,451
Materials, Supplies and Repairs	\$0	\$0	\$2,225,496	\$2,062,792
Contractual Services	\$0	\$0	\$13,586,040	\$13,725,753
Equipment	\$0	\$0	\$595,800	\$540,600
Department Specific Appropriation	\$0	\$0	\$550,000	\$550,000
Debt Service/Transfers to CIP	\$0	\$0	\$213,687	\$276,404
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,054,000</b>	<b>\$22,112,000</b>

## APPROVED FY 2016 BUDGET ACTIONS

- **Implement phase II of ARMD compensation strategy**    **FY 2016: \$40,989**    **FTE: 0**

Implement phase II of the three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2016 includes: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2016.

**Priority Area(s) Met:** Environmental Sustainability

- **Reorganize administrative staff**    **FY 2016: \$63,900**    **FTE: 1**

Reengineer the Director's Office administrative staff to allocate personnel to appropriate units and activities. Public Works manages other departments such as Storm Water, Towing, and Waste Management. This action transfers the services of positions from Public Works into the departments to more accurately reflect where the position is being utilized. Corresponding adjustments can be found in these departments.

**Priority Area(s) Met:** Environmental Sustainability



• **Adjust operational expenses** **FY 2016: \$206,754** **FTE: 0**

Technical adjustment for operational expenses which occurs annually. These expenses may include vehicle maintenance, fuel, indirect costs, and materials and supplies for essential operations.

**Priority Area(s) Met:** Environmental Sustainability

• **Adjust costs for Fleet expenditures** **FY 2016: (\$223,666)** **FTE: 0**

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

**Priority Area(s) Met:** Environmental Sustainability

• **Adjust financial management software cost** **FY 2016: \$1,912** **FTE: 0**

Adjust costs associated with the upgrade and maintenance of the Advantage Financial Management System (AFMS). AFMS is the financial system the city uses to conduct day to day business activities. The software uses pre-defined controls, and consistent accounting rules across all financial transactions, tracks, and controls funds, and interfaces with the performance budget system.

**Priority Area(s) Met:** Environmental Sustainability

• **Annualize phase I of ARMD compensation strategy** **FY 2016: \$30,200** **FTE: 0**

Technical adjustment to annualize ARMD Phase I compensation actions that occurred in January 2015. The Approved FY 2015 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn employees; a living wage adjustment; and salary range adjustments to the city's most regionally out of market positions.

**Priority Area(s) Met:** Environmental Sustainability

• **Adjust required contribution for city retirement** **FY 2016: (\$138,660)** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will decrease in FY 2016 from 21.45 percent to 17.51 percent. Costs are distributed based on each department's NERS eligible payroll.

**Priority Area(s) Met:** Environmental Sustainability

• **Adjust costs for salaries due to retirement conversion** **FY 2016: \$125,803** **FTE: 0**

Technical adjustment to update the funding needed to support employee salaries due to the FY 2015 retirement conversion. Prior to January 2015, a majority of city employees did not contribute to NERS. This conversion increased the salaries of non-contributing employees by at least five percent but also required an ongoing five percent employee retirement contribution to NERS.

**Priority Area(s) Met:** Environmental Sustainability

• **Update personnel expenditures**

**FY 2016: (\$49,232) FTE: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2016 for these actions. The adjustment also reflects updated healthcare costs which include an overall premium increase and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

**Waste Management**

**Total: \$58,000 FTE: 1**

**FULL TIME EQUIVALENT (FTE) SUMMARY**

	<b>Pay Grade</b>	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2015 Approved</b>	<b>FTE Change</b>	<b>FY 2016 Approved</b>
Accounting Technician	1 06	\$26,900	\$43,000	2	0	2
Administrative Technician	1 07	\$28,815	\$46,100	1	0	1
Assistant Superintendent of Waste Management	1 16	\$58,970	\$94,260	2	0	2
Automotive Mechanic	1 10	\$36,605	\$58,520	2	0	2
Financial Operations Manager	1 15	\$55,210	\$88,500	0	1	1
Fleet Coordinator	1 11	\$40,005	\$64,000	1	0	1
Maintenance Worker I	1 03	\$21,222	\$33,930	1	0	1
Management Analyst I	1 11	\$40,005	\$64,000	1	0	1
Operations Manager	1 14	\$51,000	\$82,700	1	0	1
Refuse Collection Supervisor	1 09	\$33,770	\$53,980	5	0	5
Refuse Collector Assistant	1 04	\$22,875	\$36,570	2	0	2
Refuse Collector, Lead	1 07	\$28,815	\$46,100	5	0	5
Refuse Collector, Senior	1 06	\$26,900	\$43,000	67	0	67
Refuse Inspector	1 08	\$31,180	\$49,850	6	0	6
Safety Specialist	1 11	\$40,005	\$64,000	1	0	1
Superintendent of Waste Management	1 19	\$71,500	\$114,000	1	0	1
Support Technician	1 05	\$24,685	\$39,500	2	0	2
<b>Total</b>				<b>100</b>	<b>1</b>	<b>101</b>