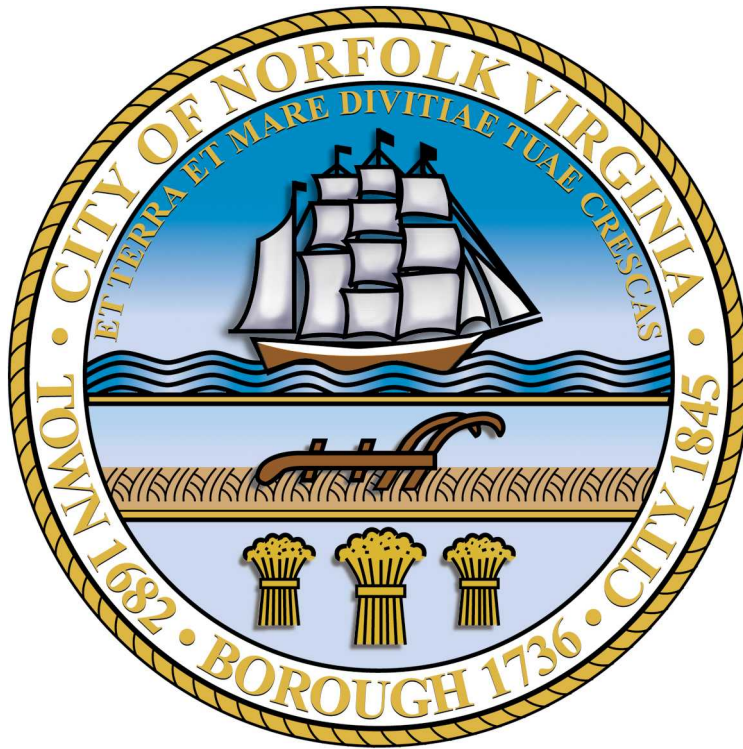

Enterprise Funds



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ENTERPRISE FUND SUMMARY

| | FY 2018 Actual | FY 2019 Adopted | FY 2020 Adopted ¹ |
|--------------------------------|--------------------|--------------------|---------------------------------|
| Revenues | | | |
| Permits and Fees | 975,252 | 664,500 | 867,780 |
| Fines and Forfeitures | 2,441,182 | 1,750,000 | 2,435,660 |
| Federal Aid | 0 | 0 | 0 |
| Use of Money and Property | 612,723 | 630,000 | 1,373,565 |
| Charges for Services | 137,242,568 | 139,050,195 | 167,083,596 |
| Miscellaneous Revenue | 15,988 | 186,900 | 232,240 |
| Recovered Costs | 1,292,560 | 1,341,600 | 1,003,600 |
| Other Sources and Transfers In | 85,370 | 2,037,683 | 2,260,024 |
| Totals | 142,665,643 | 145,660,878 | 175,256,465 |

| | FY 2018 Actual | FY 2019 Adopted | FY 2020 Adopted ¹ |
|-----------------------------------|-------------------|--------------------|---------------------------------|
| Expenditures | | | |
| Personnel Services | 27,488,236 | 29,240,087 | 36,025,940 |
| Materials, Supplies and Repairs | 15,050,238 | 15,935,591 | 18,545,436 |
| Contractual Services | 44,007,265 | 18,298,961 | 19,197,428 |
| Equipment | -16,147 | 763,074 | 1,880,499 |
| Department Specific Appropriation | -23,324,985 | 15,735,067 | 20,184,858 |
| Debt Service/Transfers to CIP | 17,926,039 | 65,688,098 | 79,422,304 |
| Total | 81,130,646 | 145,660,878 | 175,256,465 |

¹ In FY 2020, Storm Water converted to an Enterprise Fund. FY 2018 and FY 2019 revenues and expenditures can be found in the Special Revenue Fund section.

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MISSION STATEMENT

The mission of the Department of Utilities is to enhance quality of life by providing excellent and sustainable water and wastewater services at the best possible value to residents and customers.

DEPARTMENT OVERVIEW

The Department of Utilities is responsible for the operation of two enterprise funds, the Water Fund and the Wastewater Fund. The department, which is comprised of seven divisions in addition to the Director's Office, is organized as follows:

Water Production: 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.

Water Quality: Ensures the provision of high quality, safe, clean drinking water through compliance monitoring, testing, analysis, and backflow prevention.

Wastewater: Maintains and operates the sanitary sewer system that takes wastewater away from Norfolk homes, businesses, and facilities, and conveys it to treatment plants that are operated by the Hampton Roads Sanitation District (HRSD).

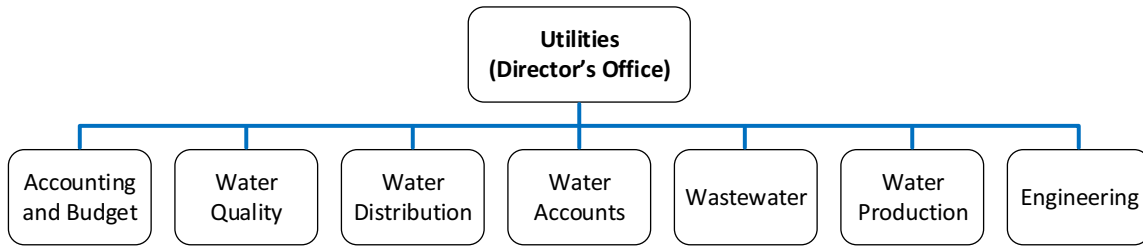
Water Distribution: Responsible for the maintenance and operation of over 800 miles of water mains. Repairs, replaces, and installs fire hydrants, meters, and valves; and detects and repairs leaks in the distribution system. Provides routine flushing of water mains and the installation of service main extensions.

Water Accounts: Provides billing, collections, and response to users of Norfolk's utility system.

Engineering and Technology: Manages the department's Capital Improvement Program and documentation for the maintenance and construction of the city's water and wastewater infrastructure. Responsible for overall construction oversight and project management. Prevents damage to water and wastewater infrastructure by marking underground utilities. Provides technology-related support to include Supervisory Control and Data Acquisition, asset management, GIS, hardware, and software.

Accounting and Budget: Responsible for the administration of the department's finance and accounting operations including the budget, accounts payable, payroll, financial reporting, contract compliance, bond issuance, capital project financing and rate setting.

Director's Office: Provides administrative, leadership, and management services to the department. Provides support services such as: human resources; public relations; communications; performance tracking; grants administration; and legislative review.



PERFORMANCE MEASURES

| Goal | | | | | |
|---|-------------------|-------------------|--------------------|--------------------|--------|
| Diversify and strengthen Norfolk's economic base | | | | | |
| Objective | | | | | |
| Expand, attract, and retain businesses within Norfolk | | | | | |
| Measure | FY 2017 Actual | FY 2018 Actual | FY 2019 Adopted | FY 2020 Adopted | Change |
| Linear feet of wastewater system cleaned per year | 854,304 | 767,995 | 900,000 | 900,000 | 0 |

| Goal | | | | | |
|--|-------------------|-------------------|--------------------|--------------------|--------|
| Create a culture that promotes health, engages in prevention, and supports the economic and social well-being of individuals and families by providing an array of programs and services | | | | | |
| Objective | | | | | |
| Ensure a sufficient supply of safe drinking water that meets customer needs, provides fire protection, and promotes economic growth | | | | | |
| Measure | FY 2017 Actual | FY 2018 Actual | FY 2019 Adopted | FY 2020 Adopted | Change |
| Average daily drinking water for all retail and wholesale customer needs, in millions of gallons per day (MGD) | 60 | 60 | 61 | 61 | 0 |

| Goal | | | | | |
|---|-------------------|-------------------|--------------------|--------------------|--------|
| Enhance the vitality of Norfolk's neighborhoods | | | | | |
| Objective | | | | | |
| Maintain the integrity of the water distribution system by staying under the national median rate of 37.8 water main breaks per 100 miles of water distribution system piping | | | | | |
| Measure | FY 2017 Actual | FY 2018 Actual | FY 2019 Adopted | FY 2020 Adopted | Change |
| Number of water main breaks per 100 miles of water distribution system piping | 18 | 11 | 29 | 13 | -16 |

REVENUE SUMMARY

| | FY 2017 Actual | FY 2018 Actual | FY 2019 Adopted | FY 2020 Adopted |
|--------------------------------|---------------------|---------------------|---------------------|---------------------|
| Permits and Fees | \$779,302 | \$830,744 | \$583,100 | \$783,100 |
| Use of Money and Property | \$422,772 | \$528,800 | \$500,000 | \$1,183,000 |
| Charges for Services | \$81,138,839 | \$87,119,959 | \$86,531,465 | \$93,764,575 |
| Miscellaneous Revenue | \$232,222 | \$10,975 | \$186,900 | \$186,900 |
| Recovered Costs | \$981,486 | \$1,008,360 | \$1,338,000 | \$1,000,000 |
| Other Sources and Transfers In | \$3,308 | \$27,209 | \$5,400 | \$5,400 |
| Total | \$83,557,929 | \$89,526,047 | \$89,144,865 | \$96,922,975 |

Actual amounts represent collections, not appropriation authority.

EXPENDITURE SUMMARY

| | FY 2017 Actual | FY 2018 Actual | FY 2019 Adopted | FY 2020 Adopted |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|
| Personnel Services | \$17,252,540 | \$18,293,639 | \$19,352,337 | \$19,651,545 |
| Materials, Supplies and Repairs | \$11,841,512 | \$10,346,074 | \$11,211,976 | \$11,303,649 |
| Contractual Services | \$9,414,036 | \$22,511,965 | \$11,285,050 | \$10,592,322 |
| Equipment | \$335,148 | (\$166,674) | \$294,754 | \$292,754 |
| Department Specific Appropriation | \$7,361,763 | (\$10,512,029) | \$11,372,942 | \$11,482,942 |
| Debt Service/Transfers to CIP | \$12,377,926 | \$9,966,607 | \$35,627,806 | \$43,599,763 |
| Total | \$58,582,925 | \$50,439,582 | \$89,144,865 | \$96,922,975 |

ADOPTED FY 2020 BUDGET ACTIONS

- **Provide funds for a citywide compensation increase** **FY 2020 \$135,819** **FTE: 0**

Provide funds for a compensation increase for city employees. FY 2020 compensation actions include: a two percent salary increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue employees; an 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 2020.

- **Increase transfer to the Capital Improvement Plan** **FY 2020 \$14,000,000** **FTE: 0**

Technical adjustment to provide funds to cash fund water infrastructure projects in the Capital Improvement Plan. Cash funded capital projects reduce the amount of issued debt; therefore reducing the total cost of the project.

- **Adjust operational expenses** **FY 2020 (\$85,991)** **FTE: 0**

Technical adjustment for operational expenses which occurs annually. These expenses include indirect cost, payment in lieu of taxes, and materials and supplies for essential operations.

- Provide funds to replace water meters**
FY 2020 \$610,000
FTE: 0
- Technical adjustment to provide funds to replace water meters throughout the city. Previously, the replacement of water meters was funded out of the Capital Improvement Plan and is being moved to the operating budget.

- Support increase in chemical expenses**
FY 2020 \$120,000
FTE: 0
- Technical adjustment to support inflationary increases in chemical costs. Chemicals are used to treat water to ensure drinking water is in compliance of the Safe Drinking Water Act. Chemical costs have been increasing due to inflation.

- Align contractual services expenses with utilization**
FY 2020 \$36,211
FTE: 0
- Technical adjustment to align the funds for contractual services for Miss Utilities markings and temporary services personnel with projected expenditures.

- Fund rent costs at the Granby Municipal Building**
FY 2020 \$53,000
FTE: 0
- Technical adjustment to provide funds for a new lease agreement at Granby Municipal Building. The city sold the building in FY 2019 and is leasing back a portion of the office space for the Department of Utilities until new facility arrangements can be made. Total lease expense will be \$53,000 in FY 2020.

- Fund rent increase for the Hollister Storehouse facility**
FY 2020 \$1,652
FTE: 0
- Technical adjustment for rent cost of the city's Hollister Storehouse facility. In FY 2014, the storehouse operations were decentralized to improve efficiency and provide departments greater autonomy in managing resources. The storehouse rent will increase by three percent or \$1,652 from \$55,061 to \$56,713.

- Adjust debt service expenses**
FY 2020 (\$6,028,043)
FTE: 0
- Technical adjustment to adjust annual debt service payments for water related projects.

- Reduce funds for pipeline easements**
FY 2020 (\$1,200,000)
FTE: 0
- Technical adjustment to reduce funds for payments to Norfolk Southern for access to railroad right of way. In FY 2019, the City of Norfolk and Norfolk Southern started negotiations to determine a right of way easement contract. The city was able to negotiate terms resulting in lower than expected payments.

- Remove one-time funds used to replace the work order system**
FY 2020 (\$46,500)
FTE: 0
- Technical adjustment to remove one-time funds provided in FY 2019 used to replace the software used to manage work orders and requests throughout various departments, schedule preventative maintenance for assets, control inventory of assets, plan and budget resources, and report on these systems.

- Adjust costs for Fleet expenditures**
FY 2020 \$18,573
FTE: 0
- Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

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

FY 2020 \$90,370 FTE: 0

Adjust 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 18.98 percent to 19.50 percent of eligible payroll in FY 2020. Costs are distributed to departments based on each department's NERS eligible payroll.

• **Annualize FY 2019 compensation increase**

FY 2020 \$132,675 FTE: 0

Technical adjustment to annualize FY 2019 compensation actions that occurred in January 2019. The Adopted FY 2019 Budget included funds for: a two percent salary increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue employees; an increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

• **Update personnel expenditures**

FY 2020 (\$59,656) FTE: 0

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2020 for such actions. In addition, the city transitioned to position-based budgeting in FY 2019. 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, as of January 2019. The adjustment also reflects updated healthcare costs for an overall employer contribution increase of five percent based on enrollment. These are routine actions that occur at the beginning of the budget cycle.

Water

Total: \$7,778,110 FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

| | Pay Grade | Minimum | Maximum | FY 2019 Adopted | FTE Change | FY 2020 Adopted |
|--|-----------|----------|-----------|-----------------|------------|-----------------|
| Account Representative | 1 07 | \$29,391 | \$47,962 | 12.5 | 0 | 12.5 |
| Accountant I | 1 11 | \$40,805 | \$66,586 | 3 | 0 | 3 |
| Accountant II | 1 12 | \$44,339 | \$72,308 | 1 | 0 | 1 |
| Accountant III | 1 13 | \$47,823 | \$77,978 | 1 | 0 | 1 |
| Accountant IV | 1 14 | \$52,020 | \$86,041 | 1 | 0 | 1 |
| Accounting Manager | 1 17 | \$64,260 | \$104,872 | 1 | 0 | 1 |
| Accounting Technician II | 1 07 | \$29,391 | \$47,962 | 4 | 0 | 4 |
| Administrative Assistant I | 1 09 | \$34,445 | \$56,161 | 3 | 1 | 4 |
| Administrative Assistant II | 1 10 | \$37,337 | \$60,884 | 3 | 0 | 3 |
| Administrative Technician | 1 07 | \$29,391 | \$47,962 | 2 | 0 | 2 |
| Applications Development Team Supervisor | 1 17 | \$64,260 | \$104,872 | 1 | 0 | 1 |
| Assistant City Engineer | 1 19 | \$72,930 | \$118,606 | 1 | 0 | 1 |
| Assistant Director | 1 21 | \$80,963 | \$134,732 | 2 | 0 | 2 |
| Assistant Superintendent of Utility Division | 1 17 | \$64,260 | \$104,872 | 3 | 0 | 3 |
| Automotive Mechanic | 1 10 | \$37,337 | \$60,884 | 1 | 0 | 1 |
| Business Manager | 1 13 | \$47,823 | \$77,978 | 1 | 0 | 1 |

FULL TIME EQUIVALENT (FTE) SUMMARY

| | Pay Grade | Minimum | Maximum | FY 2019 Adopted | FTE Change | FY 2020 Adopted |
|---|-----------|----------|-----------|--------------------|---------------|--------------------|
| Chief of Construction Operations | 1 16 | \$60,149 | \$98,068 | 1 | 0 | 1 |
| Chief Waterworks Operator | 1 13 | \$47,823 | \$77,978 | 8 | 0 | 8 |
| Civil Engineer I | 1 14 | \$52,020 | \$86,041 | 4 | 0 | 4 |
| Civil Engineer II | 1 15 | \$56,314 | \$92,075 | 3 | 0 | 3 |
| Civil Engineer III | 1 16 | \$60,149 | \$98,068 | 3 | 0 | 3 |
| Civil Engineer IV | 1 17 | \$64,260 | \$104,872 | 2 | 0 | 2 |
| Civil Engineer V | 1 18 | \$68,697 | \$112,020 | 1 | 0 | 1 |
| Collection Coordinator | 1 11 | \$40,805 | \$66,586 | 2 | 0 | 2 |
| Construction Inspector I | 1 09 | \$34,445 | \$56,161 | 3 | -1 | 2 |
| Construction Inspector II | 1 11 | \$40,805 | \$66,586 | 6 | 1 | 7 |
| Construction Inspector III | 1 12 | \$44,339 | \$72,308 | 2 | 0 | 2 |
| Contract Monitoring Specialist | 1 11 | \$40,805 | \$66,586 | 1 | 0 | 1 |
| Crew Leader I | 1 09 | \$34,445 | \$56,161 | 11 | 0 | 11 |
| Cross-Connection Specialist | 1 08 | \$31,804 | \$51,864 | 1 | 0 | 1 |
| Cross-Connection Specialist, Senior | 1 10 | \$37,337 | \$60,884 | 1 | 0 | 1 |
| Customer Service Manager | 1 18 | \$68,697 | \$112,020 | 1 | 0 | 1 |
| Director of Utilities | 1 24 | \$94,656 | \$162,302 | 1 | 0 | 1 |
| Electrician II | 1 09 | \$34,445 | \$56,161 | 0 | 1 | 1 |
| Electrician III | 1 10 | \$37,337 | \$60,884 | 2 | 0 | 2 |
| Electronics Technician II | 1 10 | \$37,337 | \$60,884 | 4 | 0 | 4 |
| Engineering Aide | 1 04 | \$23,333 | \$38,047 | 1 | 0 | 1 |
| Engineering Manager | 1 20 | \$77,520 | \$126,409 | 1 | 0 | 1 |
| Engineering Technician I | 1 10 | \$37,337 | \$60,884 | 6 | 0 | 6 |
| Engineering Technician II | 1 11 | \$40,805 | \$66,586 | 3 | 1 | 4 |
| Engineering Technician III | 1 12 | \$44,339 | \$72,308 | 3 | 0 | 3 |
| Engineering Technician IV | 1 13 | \$47,823 | \$77,978 | 1 | 0 | 1 |
| Enterprise Controller | 1 16 | \$60,149 | \$98,068 | 1 | 0 | 1 |
| Equipment Operator II | 1 07 | \$29,391 | \$47,962 | 10 | 1 | 11 |
| Equipment Operator III | 1 08 | \$31,804 | \$51,864 | 10 | 0 | 10 |
| Financial Operations Manager | 1 15 | \$56,314 | \$92,075 | 1 | 0 | 1 |
| General Utility Maintenance Supervisor | 1 14 | \$52,020 | \$86,041 | 5 | 0 | 5 |
| Geographic Information Systems Technician II | 1 11 | \$40,805 | \$66,586 | 1 | -1 | 0 |
| Maintenance Supervisor II | 1 12 | \$44,339 | \$72,308 | 1 | 0 | 1 |
| Maintenance Worker I | 1 04 | \$23,333 | \$38,047 | 4 | 0 | 4 |
| Maintenance Worker II | 1 06 | \$27,438 | \$44,737 | 29 | 0 | 29 |
| Management Analyst I | 1 11 | \$40,805 | \$66,586 | 1 | 0 | 1 |
| Management Analyst II | 1 13 | \$47,823 | \$77,978 | 1 | 0 | 1 |
| Management Services Administrator | 1 18 | \$68,697 | \$112,020 | 1 | 0 | 1 |
| Manager of Budget & Accounting | 1 18 | \$68,697 | \$112,020 | 1 | -1 | 0 |

FULL TIME EQUIVALENT (FTE) SUMMARY

| | Pay Grade | Minimum | Maximum | FY 2019 Adopted | FTE Change | FY 2020 Adopted |
|---|-----------|----------|-----------|--------------------|---------------|--------------------|
| Messenger/Driver | 1 02 | \$20,099 | \$32,778 | 1 | 0 | 1 |
| Personnel Specialist | 1 11 | \$40,805 | \$66,586 | 1 | 0 | 1 |
| Programmer/Analyst III | 1 13 | \$47,823 | \$77,978 | 1 | 0 | 1 |
| Programmer/Analyst IV | 1 15 | \$56,314 | \$92,075 | 2 | 0 | 2 |
| Programmer/Analyst V | 1 16 | \$60,149 | \$98,068 | 1 | 0 | 1 |
| Programs Manager | 1 15 | \$56,314 | \$92,075 | 1 | 0 | 1 |
| Public Information Specialist II | 1 12 | \$44,339 | \$72,308 | 1 | 0 | 1 |
| Reservoir Manager | 1 12 | \$44,339 | \$72,308 | 1 | 0 | 1 |
| Safety Specialist | 1 11 | \$40,805 | \$66,586 | 1 | 0 | 1 |
| Staff Technician II | 1 09 | \$34,445 | \$56,161 | 4 | 0 | 4 |
| Storekeeper I | 1 05 | \$25,179 | \$41,096 | 1 | 0 | 1 |
| Storekeeper II | 1 06 | \$27,438 | \$44,737 | 2 | 0 | 2 |
| Storekeeper III | 1 08 | \$31,804 | \$51,864 | 2 | 0 | 2 |
| Support Technician | 1 05 | \$25,179 | \$41,096 | 4 | -1 | 3 |
| Utility Construction Inspector | 1 10 | \$37,337 | \$60,884 | 1 | 0 | 1 |
| Utility Maintenance Mechanic I | 1 07 | \$29,391 | \$47,962 | 27 | -1 | 26 |
| Utility Maintenance Mechanic II | 1 09 | \$34,445 | \$56,161 | 3 | 0 | 3 |
| Utility Maintenance Mechanic III | 1 10 | \$37,337 | \$60,884 | 1 | -1 | 0 |
| Utility Maintenance Supervisor | 1 11 | \$40,805 | \$66,586 | 9 | 0 | 9 |
| Utility Maintenance Supervisor, Senior | 1 13 | \$47,823 | \$77,978 | 8 | 0 | 8 |
| Utility Operations Manager | 1 19 | \$72,930 | \$118,606 | 1 | 1 | 2 |
| Water Chemist | 1 11 | \$40,805 | \$66,586 | 3 | 0 | 3 |
| Water Chemist, Senior | 1 12 | \$44,339 | \$72,308 | 3 | 0 | 3 |
| Water Production Manager | 1 19 | \$72,930 | \$118,606 | 1 | 0 | 1 |
| Water Quality Manager | 1 18 | \$68,697 | \$112,020 | 2 | 0 | 2 |
| Water Treatment Plant Mechanic | 1 08 | \$31,804 | \$51,864 | 12 | 0 | 12 |
| Water Treatment Supervisor | 1 15 | \$56,314 | \$92,075 | 2 | 0 | 2 |
| Waterworks Operator I | 1 08 | \$31,804 | \$51,864 | 4 | -3 | 1 |
| Waterworks Operator II | 1 09 | \$34,445 | \$56,161 | 0 | 1 | 1 |
| Waterworks Operator III | 1 10 | \$37,337 | \$60,884 | 1 | 1 | 2 |
| Waterworks Operator IV | 1 11 | \$40,805 | \$66,586 | 11 | 1 | 12 |
| Total | | | | 290.5 | 0 | 290.5 |

WASTEWATER

REVENUE SUMMARY

| | FY 2017 Actual | FY 2018 Actual | FY 2019 Adopted | FY 2020 Adopted |
|--------------------------------|---------------------|---------------------|---------------------|---------------------|
| Permits and Fees | \$144,525 | \$112,500 | \$50,000 | \$50,000 |
| Use of Money and Property | \$68,338 | (\$33,548) | \$100,000 | \$100,000 |
| Charges for Services | \$29,331,716 | \$30,452,194 | \$32,340,330 | \$33,364,152 |
| Recovered Costs | \$151,010 | \$284,200 | \$3,600 | \$3,600 |
| Other Sources and Transfers In | \$8,886 | \$58,161 | \$2,000 | \$2,000 |
| Federal Aid | (\$124) | \$0 | \$0 | \$0 |
| Total | \$29,704,351 | \$30,873,507 | \$32,495,930 | \$33,519,752 |

Actual amounts represent collections, not appropriation authority.

EXPENDITURE SUMMARY

| | FY 2017 Actual | FY 2018 Actual | FY 2019 Adopted | FY 2020 Adopted |
|-----------------------------------|---------------------|--------------------|---------------------|---------------------|
| Personnel Services | \$5,434,583 | \$5,546,899 | \$6,046,231 | \$6,050,307 |
| Materials, Supplies and Repairs | \$4,733,426 | \$3,063,756 | \$2,974,955 | \$2,964,441 |
| Contractual Services | \$2,351,535 | \$9,176,806 | \$2,148,627 | \$2,143,811 |
| Equipment | \$193,609 | \$160,031 | \$303,700 | \$303,700 |
| Department Specific Appropriation | \$1,500,000 | (\$11,569,804) | \$4,362,125 | \$6,512,483 |
| Debt Service/Transfers to CIP | \$2,830,432 | \$3,075,196 | \$16,660,292 | \$15,545,010 |
| Total | \$17,043,585 | \$9,452,884 | \$32,495,930 | \$33,519,752 |

ADOPTED FY 2020 BUDGET ACTIONS

- **Provide funds for a citywide compensation increase** **FY 2020 \$35,114 FTE: 0**

Provide funds for a compensation increase for city employees. FY 2020 compensation actions include: a two percent salary increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue employees; an 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 2020.

- **Adjust operational expenses** **FY 2020 \$2,249,158 FTE: 0**

Technical adjustment for operational expenses which occurs annually. These expenses include indirect costs, payment in lieu of taxes, and materials and supplies for essential operations.

- **Adjust debt service expenses** **FY 2020 (\$1,115,282) FTE: 0**

Technical adjustment to support annual debt service payments for wastewater related projects.

- **Remove one-time funds used to replace the work order system** **FY 2020 (\$96,666) FTE: 0**

Technical adjustment to remove one-time funds provided in FY 2019 used to manage work orders and requests throughout various departments, schedules preventative maintenance for assets, control inventory of assets, plan and budget resources, and report on these systems.

- **Adjust costs for Fleet expenditures** **FY 2020 (\$17,464) FTE: 0**

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

- **Adjust required contribution to the city retirement system** **FY 2020 \$64,311 FTE: 0**

Adjust 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 18.98 percent to 19.50 percent of eligible payroll in FY 2020. Costs are distributed to departments based on each department's NERS eligible payroll.

- **Annualize FY 2019 compensation increase** **FY 2020 \$37,005 FTE: 0**

Technical adjustment to annualize FY 2019 compensation actions that occurred in January 2019. The Adopted FY 2019 Budget included funds for: a two percent salary increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue employees; an increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

- **Update personnel expenditures** **FY 2020 (\$132,354) FTE: 0**

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2020 for such actions. In addition, the city transitioned to position-based budgeting in FY 2019. 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, as of January 2019. The adjustment also reflects updated healthcare costs for an overall employer contribution increase of five percent based on enrollment. These are routine actions that occur at the beginning of the budget cycle.

Wastewater **Total: \$1,023,822 FTE: 0**

FULL TIME EQUIVALENT (FTE) SUMMARY

| | Pay Grade | Minimum | Maximum | FY 2019 Adopted | FTE Change | FY 2020 Adopted |
|--|------------------|----------------|----------------|----------------------------|-----------------------|----------------------------|
| Accounting Technician II | 1 07 | \$29,391 | \$47,962 | 3 | 0 | 3 |
| Assistant Superintendent of Utility Division | 1 17 | \$64,260 | \$104,872 | 1 | 0 | 1 |
| Crew Leader I | 1 09 | \$34,445 | \$56,161 | 15 | 0 | 15 |
| Custodian, Senior | 1 04 | \$23,333 | \$38,047 | 1 | 0 | 1 |
| Electrician IV | 1 11 | \$40,805 | \$66,586 | 1 | 0 | 1 |
| Engineering Technician I | 1 10 | \$37,337 | \$60,884 | 3 | -1 | 2 |
| Environmental Specialist II | 1 12 | \$44,339 | \$72,308 | 1 | 0 | 1 |
| Equipment Operator II | 1 07 | \$29,391 | \$47,962 | 6 | 0 | 6 |
| Equipment Operator III | 1 08 | \$31,804 | \$51,864 | 19 | 0 | 19 |
| General Utility Maintenance Supervisor | 1 14 | \$52,020 | \$86,041 | 1 | 0 | 1 |
| Maintenance Worker I | 1 04 | \$23,333 | \$38,047 | 3 | -1 | 2 |
| Maintenance Worker II | 1 06 | \$27,438 | \$44,737 | 27 | 0 | 27 |
| Management Analyst I | 1 11 | \$40,805 | \$66,586 | 0 | 1 | 1 |
| Support Technician | 1 05 | \$25,179 | \$41,096 | 0 | 1 | 1 |
| Utility Maintenance Mechanic I | 1 07 | \$29,391 | \$47,962 | 7 | 0 | 7 |
| Utility Maintenance Supervisor | 1 11 | \$40,805 | \$66,586 | 11 | 0 | 11 |
| Utility Maintenance Supervisor, Senior | 1 13 | \$47,823 | \$77,978 | 4 | 0 | 4 |
| Total | | | | 103 | 0 | 103 |

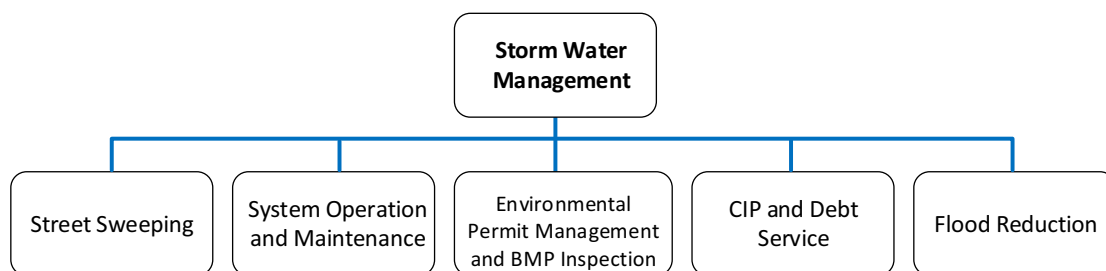
STORM WATER MANAGEMENT

MISSION STATEMENT

As part of Public Works Operations, Storm Water Management strives to improve the quality of life of Norfolk's residents, business owners, and visitors by improving the environment through reducing pollutants in storm water discharges. Storm Water Management also mitigates flooding, thereby reducing property damage and threats to life, health, and economic vitality.

DEPARTMENT OVERVIEW

The Division of Storm Water Management focuses on five prominent categories of work: environmental permit management and regulatory compliance, Capital Improvement Program (CIP) and debt service, flood reduction, system operation and maintenance, and street sweeping. Staff is comprised of professional engineers, environmental scientists, and operations personnel that coordinate to meet the division's goals of reducing flooding and preventing pollution. The Division of Storm Water Management receives oversight from the Department of Public Works.



PERFORMANCE MEASURES

Goal

Enhance efficient use and protection of natural resources

Objective

Prevent pollutants and debris from entering the storm water system

| Measure | FY 2017 Actual | FY 2018 Actual | FY 2019 Adopted | FY 2020 Adopted | Change |
|---|----------------|----------------|-----------------|-----------------|--------|
| Miles of curb cleaned through street sweeping | 54,632 | 53,781 | 50,000 | 55,000 | 5,000 |
| Number of tons of debris removed by street sweeping | 8,461 | 5,589 | 7,000 | 7,000 | 0 |

| | | | | | |
|--|---------------------------|---------------------------|----------------------------|----------------------------|---------------|
| Goal | | | | | |
| Reduce the negative impacts of flooding | | | | | |
| Objective | | | | | |
| Keep Norfolk's drain/storm water structures clean and free from debris | | | | | |
| Measure | FY 2017 Actual | FY 2018 Actual | FY 2019 Adopted | FY 2020 Adopted | Change |
| Number of drain structures cleaned annually | 7,459 | 12,715 | 7,000 | 10,000 | 3,000 |

REVENUE SUMMARY

| | FY 2017 Actual | FY 2018 Actual | FY 2019 Adopted | FY 2020 Adopted |
|---------------------------|---------------------------|---------------------------|----------------------------|----------------------------|
| Use of Money and Property | \$590 | \$946 | \$565 | \$565 |
| Charges for Services | \$15,929,744 | \$16,342,605 | \$16,532,729 | \$20,788,948 |
| Miscellaneous Revenue | \$107,607 | \$94,528 | \$45,000 | \$45,000 |
| Recovered Costs | \$0 | \$172,377 | \$0 | \$0 |
| Federal Aid | \$112,903 | \$449,362 | \$0 | \$0 |
| Total | \$16,150,844 | \$17,059,818 | \$16,578,294 | \$20,834,513 |

Actual amounts represent collections, not appropriation authority.

EXPENDITURE SUMMARY

| | FY 2017 Actual | FY 2018 Actual | FY 2019 Adopted | FY 2020 Adopted |
|-----------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|
| Personnel Services | \$5,849,984 | \$6,122,698 | \$6,812,177 | \$6,576,818 |
| Materials, Supplies and Repairs | \$2,688,424 | \$3,109,288 | \$2,080,934 | \$2,469,064 |
| Contractual Services | \$2,929,342 | \$2,594,038 | \$1,669,927 | \$1,602,242 |
| Equipment | \$177,486 | \$108,195 | \$988,225 | \$1,119,425 |
| Department Specific Appropriation | (\$66) | (\$89,246) | \$0 | \$2,189,433 |
| Debt Service/Transfers to CIP | \$4,416,853 | \$4,737,283 | \$5,027,031 | \$6,877,531 |
| Total | \$16,062,023 | \$16,582,256 | \$16,578,294 | \$20,834,513 |

ADOPTED FY 2020 BUDGET ACTIONS

- **Provide funds for a citywide compensation increase** **FY 2020 \$38,464 FTE: 0**

Provide funds for a compensation increase for city employees. FY 2020 compensation actions include: a two percent salary increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue employees; an 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 2020.

- **Create a repair and replacement fund** **FY 2020 \$500,000 FTE: 0**

Provide funds to create a repair and replacement reserve. In FY 2020, Storm Water will begin the transition from a Special Revenue Fund to an Enterprise Fund. The transition requires Storm Water to achieve a \$2 million repair and replacement reserve. In FY 2020, \$500,000 will be contributed for this purpose.

- Expand pump station operations**
FY 2020 \$202,184
FTE: 2
- Add a Utility Maintenance Mechanic II position, a Maintenance Mechanic II position, and a truck to create a new pump station crew to assist with the preventative maintenance and inspections of storm water infrastructure.

- Enhance financial monitoring and reporting**
FY 2020 \$117,640
FTE: 2
- Provide funds to add an Enterprise Controller position and an Accountant III position to support the transition of the Storm Water Fund from a Special Revenue Fund to an Enterprise Fund.

- Adjust debt service expenses**
FY 2020 \$1,850,500
FTE: 0
- Technical adjustment to adjust annual debt service payments for storm water related projects.

- Provide funds to acquire flood insurance for pump stations**
FY 2020 \$68,000
FTE: 0
- Technical adjustment to acquire flood insurance for five storm water pump stations across the city. The five pump stations requiring flood insurance are located below the flood plain.

- Increase funding for HRPDC contribution**
FY 2020 \$4,726
FTE: 0
- Technical adjustment to increase funding for Hampton Roads Planning District Commission (HRPDC). Norfolk's contribution to HRPDC is based on a per capita rate and population numbers from the U.S. Census Bureau. The contribution from Storm Water supports regional environmental education and outreach programs.

- Adjust operational expenses**
FY 2020 \$1,560,552
FTE: 0
- Technical adjustment for operational expenses which occur annually. These expenses include indirect costs and operational supplies.

- Remove one-time funds used to replace the work order system**
FY 2020 (\$11,530)
FTE: 0
- Technical adjustment to remove one-time funds provided in FY 2019 used to manage work orders and requests throughout various departments, schedule preventative maintenance for assets, control inventory of assets, plan and budget resources, and report on these systems.

- Adjust costs for Fleet expenditures**
FY 2020 \$389,330
FTE: 0
- Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

- Adjust required contribution to the city retirement system**
FY 2020 (\$29,040)
FTE: 0
- Adjust 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 18.98 percent to 19.50 percent of eligible payroll in FY 2020. Costs are distributed to departments based on each department's NERS eligible payroll.

• **Annualize FY 2019 compensation increase**

FY 2020 \$47,557 FTE: 0

Technical adjustment to annualize FY 2019 compensation actions that occurred in January 2019. The Adopted FY 2019 Budget included funds for: a two percent salary increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue employees; an increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

• **Update personnel expenditures**

FY 2020 (\$482,164) FTE: 0

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2020 for such actions. In addition, the city transitioned to position-based budgeting in FY 2019. 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, as of January 2019. The adjustment also reflects updated healthcare costs for an overall employer contribution increase of five percent based on enrollment. These are routine actions that occur at the beginning of the budget cycle.

Storm Water Management

Total: \$4,256,219 FTE: 4

FULL TIME EQUIVALENT (FTE) SUMMARY

| | Pay Grade | Minimum | Maximum | FY 2019 Adopted | FTE Change | FY 2020 Adopted |
|--|------------------|----------------|----------------|----------------------------|-----------------------|----------------------------|
| Accountant I | 1 11 | \$40,805 | \$66,586 | 1 | 0 | 1 |
| Accountant III | 1 13 | \$47,823 | \$77,978 | 0 | 1 | 1 |
| Accountant IV | 1 14 | \$52,020 | \$86,041 | 1 | 0 | 1 |
| Accounting Supervisor | 1 14 | \$52,020 | \$86,041 | 1 | 0 | 1 |
| Accounting Technician II | 1 07 | \$29,391 | \$47,962 | 2 | 0 | 2 |
| Administrative Assistant II | 1 10 | \$37,337 | \$60,884 | 2 | 0 | 2 |
| Administrative Technician | 1 07 | \$29,391 | \$47,962 | 1 | 0 | 1 |
| Automotive Service Attendant | 1 08 | \$31,804 | \$51,864 | 1 | 0 | 1 |
| Civil Engineer II | 1 15 | \$56,314 | \$92,075 | 2 | 0 | 2 |
| Civil Engineer III | 1 16 | \$60,149 | \$98,068 | 2 | 0 | 2 |
| Civil Engineer V | 1 18 | \$68,697 | \$112,020 | 1 | 0 | 1 |
| Collection Coordinator | 1 11 | \$40,805 | \$66,586 | 1 | 0 | 1 |
| Construction Inspector II | 1 11 | \$40,805 | \$66,586 | 3 | 0 | 3 |
| Crew Leader I | 1 09 | \$34,445 | \$56,161 | 9 | 0 | 9 |
| Design/Construction Project Manager, Senior | 1 17 | \$64,260 | \$104,872 | 1 | 0 | 1 |
| Engineering Technician I | 1 10 | \$37,337 | \$60,884 | 2 | 0 | 2 |
| Engineering Technician II | 1 11 | \$40,805 | \$66,586 | 2 | 0 | 2 |
| Enterprise Controller | 1 16 | \$60,149 | \$98,068 | 0 | 1 | 1 |
| Environmental Engineer | 1 14 | \$52,020 | \$86,041 | 1 | 0 | 1 |
| Environmental Specialist II | 1 12 | \$44,339 | \$72,308 | 1 | 0 | 1 |
| Equipment Operator II | 1 07 | \$29,391 | \$47,962 | 13 | 0 | 13 |
| Equipment Operator III | 1 08 | \$31,804 | \$51,864 | 16 | 0 | 16 |
| Equipment Operator IV | 1 09 | \$34,445 | \$56,161 | 1 | 0 | 1 |

FULL TIME EQUIVALENT (FTE) SUMMARY

| | Pay Grade | Minimum | Maximum | FY 2019 Adopted | FTE Change | FY 2020 Adopted |
|---|------------------|----------------|----------------|----------------------------|-----------------------|----------------------------|
| Geographic Information Systems Technician II | 1 11 | \$40,805 | \$66,586 | 1 | 0 | 1 |
| Lead Mason | 1 07 | \$29,391 | \$47,962 | 1 | -1 | 0 |
| Maintenance Mechanic II | 1 08 | \$31,804 | \$51,864 | 1 | 1 | 2 |
| Maintenance Worker I | 1 04 | \$23,333 | \$38,047 | 11 | 0 | 11 |
| Maintenance Worker II | 1 06 | \$27,438 | \$44,737 | 3 | 1 | 4 |
| Manager of Budget & Accounting | 1 18 | \$68,697 | \$112,020 | 1 | 0 | 1 |
| Program Administrator | 1 13 | \$47,823 | \$77,978 | 1 | 0 | 1 |
| Program Supervisor | 1 13 | \$47,823 | \$77,978 | 1 | 0 | 1 |
| Programs Manager | 1 15 | \$56,314 | \$92,075 | 1 | 0 | 1 |
| Public Relations Specialist | 1 12 | \$44,339 | \$72,308 | 1 | 0 | 1 |
| Storekeeper II | 1 06 | \$27,438 | \$44,737 | 1 | 0 | 1 |
| Storm Water Engineer | 1 19 | \$72,930 | \$118,606 | 1 | 0 | 1 |
| Storm Water Operations Manager | 1 15 | \$56,314 | \$92,075 | 2 | 0 | 2 |
| Utility Maintenance Mechanic I | 1 07 | \$29,391 | \$47,962 | 1 | 0 | 1 |
| Utility Maintenance Mechanic II | 1 09 | \$34,445 | \$56,161 | 2 | 1 | 3 |
| Utility Maintenance Supervisor | 1 11 | \$40,805 | \$66,586 | 4 | 0 | 4 |
| Utility Maintenance Supervisor, Senior | 1 13 | \$47,823 | \$77,978 | 2 | 0 | 2 |
| Total | | | | 99 | 4 | 103 |

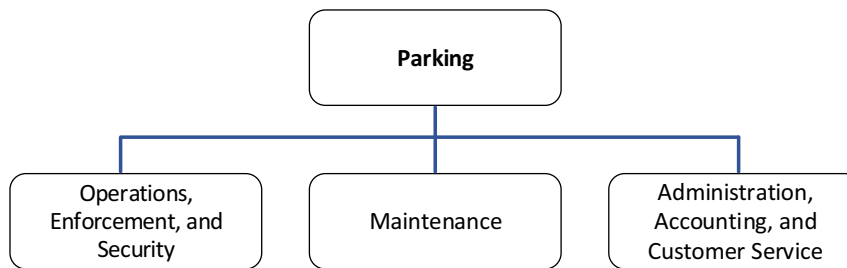
PARKING FACILITIES FUND

MISSION STATEMENT

The Division of Parking is dedicated to excellence in providing safe, convenient, and affordable parking services to the residents, visitors, and businesses in Norfolk.

DEPARTMENT OVERVIEW

The City of Norfolk's Parking Division operates and maintains one of the largest municipally owned parking systems in the country while meeting the parking needs of downtown workers, residents, students, shoppers, and tourists. This includes over 20,000 public parking spaces located in 16 garages, nine lots, and over 700 on-street spaces. Safe, convenient and affordable parking is provided to all patrons through the efficient management of the city's parking resources. The Parking Facilities Fund receives oversight from the Department of General Services.



PERFORMANCE MEASURES

| Goal | | | | | |
|---|-----------------------|-----------------------|------------------------|------------------------|---------------|
| Diversify and strengthen Norfolk's economic base | | | | | |
| Objective | | | | | |
| Promote strong financial management by ensuring revenue is maximized in order to meet all operating obligations | | | | | |
| Measure | FY 2017 Actual | FY 2018 Actual | FY 2019 Adopted | FY 2020 Adopted | Change |
| Ratio of cash-funded capital expenses to operating revenues (New measure for FY 2020) | 0 | 0 | 0 | 100 | 100 |
| Percent of fines collected | 82 | 87 | 100 | 90 | -10 |

Objective

Expand, attract, and retain businesses within Norfolk

| Measure | FY 2017 Actual | FY 2018 Actual | FY 2019 Adopted | FY 2020 Adopted | Change |
|--|-------------------|-------------------|--------------------|--------------------|--------|
| Percent of positive responses (good or above) from a Customer Service Survey of Parking Services (New measure for FY 2020) | 0 | 0 | 0 | 60 | 60 |
| Percent of Customer Calls referred to Parking from the Impact Center that are addressed and closed within 48 hours (New measure for FY 2020) | 0 | 0 | 0 | 80 | 80 |
| Number of parking violation tickets issued | 39,542 | 36,990 | 43,000 | 40,000 | -3,000 |

REVENUE SUMMARY

| | FY 2017 Actual | FY 2018 Actual | FY 2019 Adopted | FY 2020 Adopted |
|--------------------------------|---------------------|---------------------|---------------------|---------------------|
| Permits and Fees | \$27,983 | \$32,008 | \$31,400 | \$34,680 |
| Fines and Forfeitures | \$1,987,770 | \$2,441,182 | \$1,750,000 | \$2,435,660 |
| Use of Money and Property | \$52,768 | \$117,471 | \$30,000 | \$90,000 |
| Charges for Services | \$18,740,259 | \$19,670,415 | \$20,178,400 | \$19,165,921 |
| Miscellaneous Revenue | \$7,452 | \$5,013 | \$0 | \$340 |
| Other Sources and Transfers In | \$0 | \$0 | \$2,030,283 | \$2,252,624 |
| Total | \$20,816,232 | \$22,266,089 | \$24,020,083 | \$23,979,225 |

Actual amounts represent collections, not appropriation authority.

EXPENDITURE SUMMARY

| | FY 2017 Actual | FY 2018 Actual | FY 2019 Adopted | FY 2020 Adopted |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|
| Personnel Services | \$3,334,940 | \$3,647,698 | \$3,841,519 | \$3,747,270 |
| Materials, Supplies and Repairs | \$1,700,534 | \$1,640,408 | \$1,748,660 | \$1,808,282 |
| Contractual Services | \$4,713,532 | \$12,318,494 | \$4,865,284 | \$4,859,053 |
| Equipment | \$233,695 | (\$9,504) | \$164,620 | \$164,620 |
| Department Specific Appropriation | \$0 | (\$1,243,152) | \$0 | \$0 |
| Debt Service/Transfers to CIP | \$9,407,371 | \$4,884,236 | \$13,400,000 | \$13,400,000 |
| Total | \$19,390,072 | \$21,238,180 | \$24,020,083 | \$23,979,225 |

ADOPTED FY 2020 BUDGET ACTIONS

- Provide funds for a citywide compensation increase**

FY 2020 \$28,364 FTE: 0

Provide funds for a compensation increase for city employees. FY 2020 compensation actions include: a two percent salary increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue employees; an 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 2020.

- Adjust operational expenses** **FY 2020 \$55,269 FTE: 0**

Technical adjustment for operational expenses which occurs annually. Expenses include cost allocation and materials for operations.

- Adjust costs for Fleet expenditures** **FY 2020 (\$1,878) 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.

- Annualize FY 2019 compensation increase** **FY 2020 \$30,993 FTE: 0**

Technical adjustment to annualize FY 2019 compensation actions that occurred in January 2019. The Adopted FY 2019 Budget included funds for: a two percent salary increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue employees; an increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

- Update personnel expenditures** **FY 2020 (\$153,606) FTE: 0**

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2020 for such actions. In addition, the city transitioned to position-based budgeting in FY 2019. 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, as of January 2019. The adjustment also reflects updated healthcare costs for an overall employer contribution increase of five percent based on enrollment. These are routine actions that occur at the beginning of the budget cycle.

Parking Facilities Fund **Total: (\$40,858) FTE: 0**

FULL TIME EQUIVALENT (FTE) SUMMARY

| | Pay Grade | Minimum | Maximum | FY 2019 Adopted | FTE Change | FY 2020 Adopted |
|---------------------------------|-----------|----------|----------|--------------------|---------------|--------------------|
| Accountant III | 1 13 | \$47,823 | \$77,978 | 1 | 0 | 1 |
| Accounting Technician II | 1 07 | \$29,391 | \$47,962 | 7 | 0 | 7 |
| Administrative Assistant I | 1 09 | \$34,445 | \$56,161 | 1 | 0 | 1 |
| Collection Coordinator | 1 11 | \$40,805 | \$66,586 | 1 | 0 | 1 |
| Crew Leader I | 1 09 | \$34,445 | \$56,161 | 1 | 0 | 1 |
| Customer Service Representative | 1 05 | \$25,179 | \$41,096 | 15.2 | 0 | 15.2 |
| Electrician II | 1 09 | \$34,445 | \$56,161 | 1 | 0 | 1 |
| Electronics Technician II | 1 10 | \$37,337 | \$60,884 | 1 | 0 | 1 |
| Enterprise Controller | 1 16 | \$60,149 | \$98,068 | 1 | 0 | 1 |
| Maintenance Mechanic II | 1 08 | \$31,804 | \$51,864 | 5 | 0 | 5 |
| Maintenance Supervisor I | 1 11 | \$40,805 | \$66,586 | 1 | 0 | 1 |
| Maintenance Worker I | 1 04 | \$23,333 | \$38,047 | 4 | 0 | 4 |
| Maintenance Worker II | 1 06 | \$27,438 | \$44,737 | 2 | 0 | 2 |

FULL TIME EQUIVALENT (FTE) SUMMARY

| | Pay Grade | Minimum | Maximum | FY 2019 Adopted | FTE Change | FY 2020 Adopted |
|--------------------------------------|------------------|----------------|----------------|----------------------------|-----------------------|----------------------------|
| Management Analyst III | 1 14 | \$52,020 | \$86,041 | 1 | 0 | 1 |
| Management Services Administrator | 1 18 | \$68,697 | \$112,020 | 1 | 0 | 1 |
| Meter Monitor | 1 04 | \$23,333 | \$38,047 | 9 | 0 | 9 |
| Painter II | 1 08 | \$31,804 | \$51,864 | 1 | 0 | 1 |
| Parking Administrator | 1 14 | \$52,020 | \$86,041 | 1 | 0 | 1 |
| Parking Director | 1 18 | \$68,697 | \$112,020 | 1 | 0 | 1 |
| Parking Manager | 1 12 | \$44,339 | \$72,308 | 1 | 0 | 1 |
| Parking Supervisor | 1 09 | \$34,445 | \$56,161 | 6 | 0 | 6 |
| Software Analyst | 1 13 | \$47,823 | \$77,978 | 1 | 0 | 1 |
| Total | | | | 63.2 | 0 | 63.2 |

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