

ADOPTED FISCAL YEAR 2020 BUDGET

CITY OF NORFOLK, VIRGINIA



Strengthening Our Capacity To Do Great Things

Operating Ordinance # 47,636
Capital Ordinance # 47,637

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July 1, 2019

Honorable Mayor and City Council

I respectfully submit to you the Adopted Fiscal Year (FY) 2020 Financial Plan for the City of Norfolk, which comprises the General Fund, enterprise funds, special revenue funds, internal service funds, the Capital Improvement Plan (CIP), the Annual Plan for Housing and Urban Development (HUD) Block Grant programs, and the Annual Grants Plan.

The discussion during budget worksessions resulted in amendments to the Proposed FY 2020 General Fund Operating Budget and Capital Improvement Plan. These amendments, with the exception of restructuring the boat tax, were adopted at the May 14, 2019 City Council meeting. The table below illustrates the final Adopted FY 2020 Financial Plan:

Adopted FY 2020 Financial Plan	
Fund	Adopted Budget
General Fund	\$901,882,729
Enterprise Funds	\$175,256,465
Special Revenue Funds	\$49,685,256
Internal Service Funds	\$103,593,118
Total Operating Funds	\$1,230,417,568
Capital Improvement Plan	\$133,885,700
Total Operating and Capital Funds	\$1,364,303,268
Annual Plan for HUD Block Grants	\$7,434,685
Annual Grants Plan	\$28,750,306
Total Financial Plan	\$1,400,488,259

The Adopted FY 2020 Budget builds on the bold initiatives we began last year and focuses on strengthening our capacity to do great things. This budget is shaped by your priorities and is informed by a comprehensive community engagement effort. It includes the following:

- No tax rate increases,
- A waste management fee increase of two dollars per month to allow the city to continue our recycling program,
- An increase to the storm water fee that non-residential customers pay, to match the rate charged to residential customers and expedite investment in our storm water infrastructure,
- A revenue sharing formula with Norfolk Public Schools that provides an additional \$3 million in ongoing local support, matching the School Board's approved budget,
- Support for diversity and inclusion, climate change and resilience, and lifelong learning priorities

- Funds to support regional public safety efforts that advance preparation and response to critical incidents,
- Additional staff for Norfolk Animal Care and Adoption Center
- New positions to expand landscape beautification and patrolling and programming at city parks, and
- A salary increase and no healthcare cost increase for city employees.

While these new items may grab the headlines, I would submit to you that the sound financial management practices included in this budget will have an equally important impact on the city as we move forward.

City Council recently voted to strengthen our financial policies to better protect the city's financial future. This budget continues to build on those policies, remaining structurally balanced, with ongoing revenues paying for ongoing expenditures. It continues additional investments in information technology (IT) and fleet infrastructure to build on the investment City Council made in these areas last year. The budget also increases our cash contribution to the Capital Improvement Plan (CIP) while continuing our maintenance CIP.

This budget supports initiatives that will strengthen the effectiveness of our organization, including continuation of programs that reward and encourage efficiency and process improvement. A new Department of Transit will develop and implement a broad strategy to capitalize on our multi-modal transportation culture, and we have established the Division of St. Paul's Area Transformation, funded by the 1.9 cents real estate tax designation, to manage the redevelopment project and provide oversight of the People First services. The CIP invests \$83 million over the next five years to this key initiative.

To fund additional City Council and resident priorities, the Proposed FY 2020 General Fund Operating Budget and Capital Improvement Plan were amended during City Council worksessions. Those amendments are outlined in the following two sections.

General Fund Operating Budget Amendments

Below is a summary of the General Fund operating budget amendments to the Proposed FY 2020 Operating Budget that are included in the Adopted FY 2020 Operating Budget.

Smart City Software: \$23,900 to implement Smart City Software which allows low-powered sensor devices - such as flooding sensors and parking sensors - to communicate with internet-connected applications over long-range wireless connections.

Digital Permitting: \$35,000 in one-time funds for the development of software to digitize Cultural Facilities, Arts and Entertainment (CFAE) and Recreation, Parks and Open Space (RPOS) permitting processes. The end product will be a portal for residents to request, apply for, and track the permit approval process.

Vision Zero education campaign: \$25,000 to support the education campaign, upon City Council resolution declaring Norfolk a Vision Zero city. Funds will be used to conduct an extensive media and on-the-ground education outreach program.

Grant for Berkley Grocery Store: \$550,000 in one-time incentive funds to attract a grocery store to the Berkley area.

Film Festival: \$100,000 to support an annual film festival in Norfolk.

WiFi in Recreation Centers: \$78,000 to establish WiFi access in city recreational centers. The cost will support WiFi setup and access at all 22 recreation centers.

Fiber System Assessments: \$40,000 to begin mapping and documenting citywide fiber, including traffic fiber. The goal is to establish accurate data and mapping of the city's fiber system, including locations where repairs or replacement are needed, to guide future growth, and help maintain the integrity of the entire fiber network.

NACC Evening Hours: \$45,000 for staffing at the Norfolk Animal Care and Adoption Center. The additional position will allow for sufficient staffing to expand evening adoption hours to three days a week.

Auditor Employee Training: \$30,000 for auditor employee training to improve the ability to provide investigative and professional, internal auditing to city departments.

Real Estate Assessor GIS Position: \$35,000 for a GIS Specialist III position in the Office of the City Real Estate Assessor. The position will be responsible for the parcel line work and addressing in the city.

Additional Park Rangers: \$110,000 to the Department of Recreation, Parks and Open Space to add three Park Ranger positions. The additional rangers will allow the department to expand patrols and increase engagement with the community.

Expand Landscape Beautification: \$100,000 to the Department of Recreation, Parks and Open Space to increase the Parks and Urban Forestry division's staff by four Groundskeepers. This will add approximately 2,000 hours of landscape maintenance services to each landscape district per year.

Restructure Boat Tax and License: The city levies a tax of 50 cents per \$100 of assessed value on recreational boats and a boat license of \$10 on recreational boats under 16 feet in length and \$25 on recreational boats 16 feet and over in length. The tax on recreational boats will be reduced to 25 cents per \$100 of assessed value and the boat license will increase to \$15 on recreational boats under 16 feet in length and \$40 on recreational boats 16 feet and over in length, effective for the tax year beginning January 2020.

Neighborhood Quality Redesign (Code Enforcement): \$200,000 of Strategic and Organizational Redesign funds included in the proposed budget will be used for Neighborhood Quality Redesign efforts.

Outside Agencies Arts & Culture Funding: Re-purpose \$50,000 originally proposed for the Virginia Ballet to support arts and culture organizations in FY 2020.

General Fund Operating Technical Adjustments

Human Services Foster Care - The Virginia Department of Social Services has informed Norfolk Department of Human Services that they are eligible for additional funds in the amount of \$126,272 to help reduce their foster care caseload ratio to the state recommended maximum of 15:1. The Adopted FY 2020 Budget will adjust state revenue to align with the additional funding and the city has identified required local match funds.

Sargeant Memorial Collection: Funds for operation of the Sargeant Memorial Collection, originally included in the establishment of Slover Library as a department, will revert back to the Department of Norfolk Public Libraries. This transfers \$255,118 in personnel and nonpersonnel funding.

Adjustments to General Fund Operating Budget

Sources to Fund Operating Amendments/Adjustments	One-time Amount	Ongoing Amount
Eliminate enhancements to the Human Resources document routing system	(\$75,000)	\$0
Eliminate the 911 quality assurance evaluator software	(\$190,000)	\$0
Reduce cash funding for Strengthening Neighborhoods through Affordable Housing CIP Project	(\$300,000)	\$0
Reduce funding for Fleet replacement plan	(\$68,900)	(\$350,000)
Allocate Strategic and Organizational Redesign funds for Neighborhood Quality Redesign	\$0	(\$200,000)
Reforecast citywide healthcare costs	\$0	(\$184,700)
Reduce funds for computer refresh	\$0	(\$65,000)
State Foster Care Funding	\$0	(\$127,000)
Eliminate funding for Virginia Ballet	\$0	(\$50,000)
Transfer Sargeant Memorial Collection from Slover	\$0	(\$255,118)
Total	(\$633,900)	(\$1,231,818)

Uses of Operating Budget Amendments/Adjustments	One-time Amount	Ongoing Amount
Smart City Software	\$23,900	\$0
Digital Permitting	\$35,000	\$0
Vision Zero Education Campaign	\$25,000	\$0
Grant for Berkley Grocery Store	\$550,000	\$0
Film Festival	\$0	\$100,000
WiFi in Recreation Centers	\$0	\$78,000
Fiber System Assessments	\$0	\$40,000
NACC Evening Hours	\$0	\$45,000
Auditor Employee Training	\$0	\$30,000
Real Estate Assessor GIS Position	\$0	\$35,000
Neighborhood Quality Redesign (Code Enforcement)	\$0	\$200,000
Additional Park Rangers	\$0	\$110,000
Expand Landscape Beautification	\$0	\$100,000
Restructure Boat Tax and License	\$0	\$61,700
Human Services Foster Care	\$0	\$127,000
Outside Agencies Arts & Culture Funding	\$0	\$50,000
Transfer Sargeant Memorial Collection to NPL	\$0	\$255,118
Total	\$633,900	\$1,231,818

Capital Improvement Plan (CIP) Amendments

The General Fund CIP amendments included nine new projects outlined below. These projects were funded using the following sources:

Renovate Chrysler Hall and Scope Plaza: This project was adjusted to remove funding for the symphony rehearsal hall and scope plaza improvements. Total project costs will now be \$46 million, including the \$6 million previously appropriated in FY 2019. Tax credit revenue is anticipated, resulting in an additional \$5 million of bond capacity to be reprogrammed.

Improve Neighborhoods Citywide: \$3,000,000 of previously authorized but unspent funds along with \$1,500,000 included in the Proposed FY 2020 CIP will be re-allocated to five new “Improve Emerging Districts” projects at \$900,000 each.

Sources to Fund CIP Amendments	FY 2020
Adjust funds for “Renovate Chrysler Hall and Scope Plaza”	(\$5,000,000)
Adjust funds for “Improve Neighborhoods Citywide”	(\$4,500,000)
Total	(\$9,500,000)

Uses of CIP Amendment Funds	FY 2020
Nauticus Capital Campaign	\$1,000,000
Create Gender-Neutral Restroom in City Hall	\$150,000
Improve Curb, Gutter, and Sidewalks Citywide	
Maintain Sidewalks Citywide	\$1,300,000
Install New Sidewalks	\$2,550,000
Improve Emerging Districts	
Improve Emerging Districts: 38 th Street and North Colley	\$900,000
Improve Emerging Districts: Complete Bay Oaks Park	\$900,000
Improve Emerging Districts: Arts District Streetscape Design	\$900,000
Improve Emerging Districts: Church Street and Huntersville	\$900,000
Improve Emerging Districts: Five Points and Broad Creek	\$900,000
Total	\$9,500,000

Capital Technical Adjustments

There are three technical adjustments to the Capital Improvement Plan (CIP): two impacting the General Capital and one impacting the Water Utility Fund CIP.

Reduce “Acquire Equipment and Technology” by \$608,900: Technical adjustment to reduce cash funding for “Acquire Equipment and Technology” to fund City Council priorities in the operating budget. This action reduces the General Fund cash contribution by \$608,900 in FY 2020 and by \$350,000 in each year from FY 2021 to FY 2024. See Table 4 below for details.

Adjustments to "Acquire Equipment and Technology"

Description	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Proposed	\$9,300,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000
Amended	\$8,691,100	\$7,650,000	\$7,650,000	\$7,650,000	\$7,650,000
Difference	(\$608,900)	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)

Transfer cash to the General Fund: Technical adjustment to transfer \$300,000 in cash funding previously appropriated for the Capital Improvement Plan project "Strengthen Neighborhoods Through Affordable Housing Initiatives" to fund City Council priorities in the operating budget.

Adjust funding source for Water Fund CIP: Technical adjustment to reduce reauthorization of bonds by \$8,000,000 and increase cash contribution to the CIP by \$8,000,000. There is zero net impact to the CIP. The adjustment from reauthorized bonds to cash is compliant with the newly adopted financial policies and will improve the debt coverage ratios.

Proposed Water Fund CIP Funding Sources

Description	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Reappropriation of Previous Authorization	\$30,500,000	\$0	\$0	\$0	\$0
Water Bonds	\$3,000,000	\$20,770,000	\$15,005,000	\$7,805,000	\$1,005,000
Water Fund Cash	\$6,000,000	\$22,535,000	\$35,000,000	\$15,000,000	\$25,000,000
Water Fund CIP Total	\$39,500,000	\$43,305,000	\$50,005,000	\$22,805,000	\$26,005,000

Amended Water Fund CIP Funding Sources

Description	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Reappropriation of Previous Authorization	\$22,500,000	\$0	\$0	\$0	\$0
Water Bonds	\$3,000,000	\$20,770,000	\$15,005,000	\$7,805,000	\$1,005,000
Water Fund Cash	\$14,000,000	\$22,535,000	\$35,000,000	\$15,000,000	\$25,000,000
Water Fund CIP Total	\$39,500,000	\$43,305,000	\$50,005,000	\$22,805,000	\$26,005,000

Next Steps

The Adopted FY 2020 Budget strengthens our capacity to deliver high quality, efficient, and effective programs and services to our residents. We will continue to partner with residents and businesses in our pursuit to make Norfolk the most connected, collaborative, creative, and competitive community. We look forward to working with you and the residents to implement the many initiatives supported by the Adopted FY 2020 Budget.

Sincerely,



Douglas L. Smith
City Manager

March 26, 2019

Honorable Mayor and City Council

I respectfully submit to you the Proposed Fiscal Year (FY) 2020 Financial Plan for the City of Norfolk, which comprises the General Fund, enterprise funds, special revenue funds, internal service funds, the Capital Improvement Plan (CIP), the Annual Plan for Housing and Urban Development (HUD) Block Grant programs, and the Annual Grants Plan.

A summary of the Proposed Financial Plan is shown in the table below:

Proposed FY 2020 Financial Plan	
Fund	Proposed Budget
General Fund	\$901,537,729
Enterprise Funds	\$175,256,465
Special Revenue Funds	\$49,685,256
Internal Service Funds	\$103,593,118
Total Operating Funds	\$1,230,072,568
Capital Improvement Plan	\$126,494,600
Total Operating and Capital Funds	\$1,356,567,168
Annual Plan for HUD Block Grants	\$7,434,685
Annual Grants Plan	\$28,750,306
Total Financial Plan	\$1,392,752,159

The Proposed FY 2020 Budget builds on the bold initiatives we began last year and focuses on strengthening our capacity to do great things. This budget is shaped by your priorities and is informed by a comprehensive community engagement effort. It includes the following:

- No tax rate increases,
- A waste management fee increase of two dollars per month to allow the city to continue our recycling program,
- An increase to the storm water fee that non-residential customers pay, to match the rate charged to residential customers and expedite investment in our storm water infrastructure, and
- A salary increase and no healthcare cost increase for city employees.

The Proposed FY 2020 General Fund Budget is \$901,537,729. It is 2.4 percent or \$20.1 million more than last year. The total spending plan is \$1.4 billion and includes funding for important new initiatives and projects including:

- While these new items may grab the headlines, I would submit to you that the sound financial management practices included in this budget will have an equally important impact on the city as we move forward.

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These financial and organizational investments are critically important to the long-term success of the city and our ability to provide excellent core services to our residents. They will help continue to grow our capacity to do great things.

2

An Inclusive and Transparent Process

The city's budget development process is inclusive, engaging our residents to help us better understand their budget priorities, and drawing from the collective expertise of senior leadership and key subject matter experts. This process affords the opportunity to constructively debate the challenge of resource constraints and develop a budget that aligns with City Council and resident priorities.

Budget Engagement

Budget engagement efforts help us understand resident priorities for the FY 2020 budget. The Office of Budget and Strategic Planning continues to offer a blend of online tools and in-person communication to engage residents. Last year we launched two online tools – Taxpayer Receipt and Balancing Act. This year we added another online tool - the Budget Bracket Challenge - a March Madness style tournament where residents are asked which programs they would prefer to invest in, if there were additional resources. The bracket randomly pairs various city programs, and residents select their preference through four rounds. All the data is collected and incorporated into the budget development process and shared with City Council and administration leadership.



Our engagement process continues to reach a broad audience of constituents: we engaged more than 250 residents in person at 11 Civic League meetings, Balancing Act inserts went to 60,000 property owners in the Real Estate Assessment notice, and has more than 1,400 page views, and we have received nearly 800 bracket challenge submissions. These engagement efforts have helped shape the budget presented to you today.

Closing the Budget Gap

As we reported to City Council in the fall, the city faced a preliminary base budget gap of \$8.2 million. To close this gap, we began by evaluating broad central strategies and department specific analysis to help us balance the budget. We received positive news from the City Real Estate Assessor; while we have yet to see 20 and 30-year average real estate assessment growth of four to five percent, the FY 2020 budget includes assessment growth of 3.7 percent, the highest since FY 2009. As the city's largest source of locally generated revenue, this growth helped close the budget gap. The city's recent issuance of General Obligation Bonds was strategically structured to take advantage of the flattening yield curve, allowing the city to garner additional financial benefit due to low rates on the long end of the yield curve. We also adjusted the city's budget for personnel costs to more accurately account for vacant positions.

While these strategies helped to close the base budget gap, new policy initiatives required identifying funds through cost savings in existing programs and service levels. To that end, we asked departments to find efficiencies. Public Safety, Constitutional Offices, and Council Appointees were not requested to submit reduction strategies.

Most savings were generated through decisions to reduce or realign services, increase energy efficiency, use technology to create efficiency savings, or adjust funding based on utilization. This approach resulted in fairly widespread, but low-impact reductions to departments. Nonetheless, personnel costs continue to drive a significant portion of the city's operating budget. Reduction strategies in FY 2020 impact 22 permanent positions,

of which 17 are vacant and 5 will result in a reduction in force. The Department of Human Resources is working with affected employees to identify alternative job opportunities, within or outside of the city, and equip them with resources like resume writing assistance and interview skills.

Examples of department budget strategies include removing vacant positions that were not filled in more than one year, consolidating the services provided by the Office to End Homelessness under the Norfolk Community Services Board, and realizing energy savings by transitioning to energy efficient LED lighting. Collectively, department budget strategies generated capacity to repurpose existing funds for investment in City Council and resident priorities.

Norfolk Public Schools (NPS)

During the budget engagement events we continued to hear from residents that funding for NPS is a top priority. Our capacity to do great things starts with preparing our children to do great things. The school system plays a crucial role in our development, and it must participate in the city's economic success. To this end, the City Council instituted a school revenue sharing formula as part of the Adopted FY 2019 Budget. Simply put, the more local revenue that the city generates, the more funding NPS receives. Unlike contributions from the Commonwealth, this funding is not adjusted down if school enrollment declines.



As a result of the revenue sharing formula, NPS will receive an additional \$3 million in ongoing operating support from the city in FY 2020. When coupled with last year's \$5 million increase, NPS will receive \$8 million more in ongoing support from the city than it did two years ago.

The benefits of the revenue sharing formula go beyond providing additional funding for our schools. It improves the ability of city and NPS staff to plan and budget for resources. This year the city provided schools with initial funding projections in the fall, then again in February and March. As a result, the budget recently adopted by the Norfolk School Board does not request additional city operating support beyond what is provided in the revenue sharing formula. The success of the revenue sharing formula will allow the conversation between the city and schools to transition away from funding and toward developing the most successful school system possible.

Team Norfolk, Our Most Effective Change Agents

Team Norfolk is an integral part of the budget process. Over the past year we have encouraged employees through programs like Gainsharing and Agile Norfolk to propose innovative new ideas to generate efficiencies and cost savings. This year we will roll out new organizational values, which focus on a culture of innovation and creative problem solving. We want Team Norfolk employees to think big, be great, and have fun.

Gainsharing



The Gainsharing program, which began in FY 2019 and will continue next year, provides employees an opportunity to submit their ideas on ways the city can be more efficient and save money. All ideas undergo a thorough feasibility analysis. In the first round of Gainsharing, 91 submissions were received, with 7 ideas making it to the next step. The process culminated in a Shark Tank style event with the Deputy City Managers and I serving as the sharks. Ideas that survive the intense questions of the sharks are

implemented. Employees who submitted the idea get ten percent of the savings generated. The inaugural Shark Tank Gainsharing event saved the city more than \$150,000 annually, and more than \$15,000 was awarded to city employees.

Agile Norfolk

We continue to emphasize innovation. A pilot program based on Agile process improvement techniques was launched during calendar year 2018. Agile Team Norfolk trains city employees at all levels to identify workplace processes that could be more efficient or effective. The employees then apply the tools and techniques they learn in the training to improve processes. This initiative has led to improvements as diverse as: improved hiring and training of seasonal lifeguards; improved re-entry outcomes in Human Services; decreased exit time from parking structures after events; a streamlined environmental due diligence process; and streamlined vendor self-service reporting. The administration's senior leadership team is actively monitoring the success of these initiatives to ensure implementation.



In the first year, 290 employees representing 24 city departments and agencies completed training. The goal is to train employees in every department who can share Agile techniques, so every member of Team Norfolk improves their work processes continuously to provide more efficient and effective services to residents and internal customers. The Proposed FY 2020 Budget includes additional funding to support the program.

Data Science

The ability to use data to inform decisions and to improve service delivery will be critical to our ongoing success. Last year we added a Data Scientist to Team Norfolk. The professional experience coupled with collaboration from the information technology team and employees across the city has our data initiative off to a resounding success. We are committed to continuing to open appropriate sets of data to the public through the open data portal, launched in April 2018 at <http://data.norfolk.gov>. More importantly, Norfolk's Data Program has built a citywide team with designated coordinators from each department to advance data-solutions to ensure efficient processes. The benefits of increased inter-departmental data sharing and analysis are already making an impact.

Employee Salary Increase

For the sixth consecutive year, the Proposed FY 2020 Budget includes a citywide salary increase effective January 2020. General and constitutional officer employees will receive a two percent increase and sworn Police and Fire-Rescue employees will receive a step increase. Compensation initiatives also include market rate adjustments for our most regionally out of market classifications, continuation of the Master Firefighter Program, and an increase to the permanent employee living wage, from \$12.07 to \$12.38 an hour.



The budget also provides funding for the second year of a four-year phased plan to make Sheriff's deputy wages regionally competitive. The plan also mitigates compression through tenure-based adjustments. Year two results in an average deputy pay increase of 4.9 percent.



This year we conducted a comprehensive analysis of the city's Benefit Eligibility Workers in the Department of Human Services. Effective July 1, 2019, we will implement a new pay plan for these employees. Benefit Eligibility Workers play a crucial customer-facing role, ensuring low-income residents have access to the federal and state services that help them maintain good health and economic stability. The new pay plan affects 161 employees by raising Norfolk's compensation above regional market averages. Benefit Eligibility Workers will see an average salary increase of 8.4 percent.

Employee Healthcare

The Norfolk Healthcare Consortium (NHC) Executive Committee, comprised of leadership from the City, NPS, and Norfolk Redevelopment and Housing Authority continue to actively meet on the strategic direction of the self-insured plan. Accordingly, informed healthcare policy decisions must be data driven. Over the past several months the committee evaluated the implementation of a data warehouse. The data warehouse will provide robust analytic capabilities that will guide future strategy and decision-making.

The decision to adjust premiums for plan year 2019 to better align cost with value, and re-benchmark premiums to incent migration to lower cost tiers, contributed to below-market cost projections for FY 2019 and into the first half of FY 2020. This along with a decline in overall enrollment means **City of Norfolk employees will see no increase to their health insurance contributions in plan year 2020.**

Nationally, healthcare costs continue to outpace inflation. So, while we welcome this period of lower cost increases, we certainly do not expect the trend to continue. The NHC Executive Committee and its advisors anticipate a return to normal cost increases and have begun discussing actions that will be required in plan year 2021 to mitigate expenses in the future.



Addressing Equipment Backlog

As we continue investing in employees, we need to provide them with equipment that allows them to perform their duties efficiently and effectively. Extended years of expenditure trimming to match below average revenue growth after the Great Recession meant putting city asset replacement on the back burner. The FY 2019 budget began a deliberate effort to catch up on replacing our aging equipment. As a result, City Council designated more than \$3.8 million from last year's real estate tax increase to begin refreshing our information technology, vehicle, and fleet infrastructure. The Proposed FY 2020 Budget continues that momentum by investing nearly \$14 million. Even more importantly, 78 percent of this funding is with cash rather than short-term debt. This is the fiscally responsible way to build capacity in the future. Pay-as-you-go cash funding for equipment will help provide relief from an increasing debt burden in the years to come.

Information Technology (IT) Equipment

In FY 2019 we allocated \$1,650,000 in ongoing funds to enhance our basic sustainability: \$900,000 a year pays for Microsoft Office licenses that were previously funded from short-term debt, and \$750,000 is helping us reduce the backlog of out-of-date computer hardware across the city. The Proposed FY 2020 Budget continues these investments and provides additional funding to:

- Replace general infrastructure, circuit court equipment, and cyber security awareness training,
- Continue replacement of public safety radios,
- Replace the video camera system at the Juvenile Detention Center,
- Replace the point of sale system for Human Services,
- Implement 911 center quality assurance software, and,
- Upgrade security access systems at city facilities.



Fleet Vehicles and Equipment

In FY 2019 we were able to leverage the funds provided by the real estate tax increase to invest \$8.0 million in our fleet. The Proposed FY 2020 Budget continues the replacement program we began last year and invests \$9.3 million to replace more than 109 vehicles and equipment across the city including:



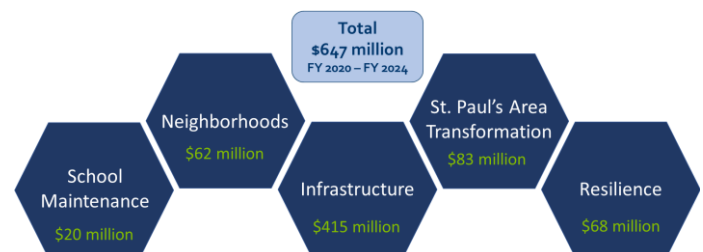
- 25 Police vehicles,
- 1 Ladder truck,
- 49 Pick-up trucks,
- 2 Street sweepers,
- 15 Pieces of equipment,
- 7 Trash Trucks, and
- 1 mobile pet adoption van.

Last year's tax increase launched this initiative and this budget continues to prioritize addressing this backlog in a fiscally responsible way. These investments build strength in our operations and our ability to deliver quality services to residents.

Capital Improvement Plan Overview

The Proposed FY 2020 – FY 2024 Capital Improvement Plan (CIP) continues a period of maintenance CIP to manage the city's long-term debt and resulting debt service. The recent stretch of modest CIP projects has resulted in the opportunity to begin providing the long-term, multi-year funding required to advance key initiatives.

Strengthening our Infrastructure



This plan continues to reflect a maintenance level CIP, while thoughtfully investing in strategic projects. In fact, we are investing more than \$647 million in capital improvements in five major priority areas over the next five years:

- \$415 million in city infrastructure
- \$83 million for the St. Paul's Area Transformation
- \$68 million in flood mitigation and resilience projects
- \$62 million in neighborhoods, and
- \$20 million in school maintenance

Information on specific CIP projects can be found in the Proposed FY 2020 Budget Document and many projects are highlighted throughout this budget message.

Strengthening Council Priorities

The Proposed FY 2020 Budget continues to strengthen capacity in policy initiatives prioritized by City Council. These include: breaking the cycle of intergenerational poverty through the St. Paul's Area Transformation, improving the city's ability to adapt to climate change, and taking a holistic view of how residents and visitors get around the city. Each of these policy directives take tremendous resources and time. The city's financial plan allocates human capital, dedicated organizations, and capital capacity to continue the hard work towards these priorities. The annual operating budget alone is insufficient to move the needle on these policy initiatives. City staff continue to seek out grant opportunities that will grow our capacity to invest in these areas.

Diversity and Inclusion

The Proposed FY 2020 Budget supports diversity and inclusion with the creation of a Diversity and Inclusion Officer position who will work to assess and enhance the equitable treatment of employees, neighborhoods, businesses, and residents by mitigating disparities in health, job opportunities, mobility, and income within the community.



Promoting inclusive economic growth will improve the balance of traditional development opportunities that focus on attracting jobs and talent to the region, with an increased investment in talent and small businesses right here at home. The Capital Access Program ("CAP") is a great example of this strategy. The program is designed to stimulate inclusive economic growth by assisting entrepreneurs with the creation and/or expansion of sustainable businesses and quality jobs to improve the living conditions of residents in the community. The program offers alternative financing options which are not currently available in the marketplace and are specifically geared to assist Norfolk businesses in any phase of their growth cycle. From application to disbursement, the CAP is designed to be equitable and inclusive while removing one of the most frustrating challenges communicated from our small business community, the ability to obtain capital.



Climate Change Commission

The budget supports the addition of an Environmental Services Manager position, a recommendation from the Mayor's Advisory Commission on Climate Change Mitigation and Adaptation. The Commission is recommending strategies to mitigate and adapt to climate vulnerability with a focus on reducing greenhouse gas emissions. This position will take a close look at building and energy use, ways to utilize renewable energy, appropriate levels of consumption and waste, as well as food and agriculture policies. The community will remain an integral part of this assessment.

Lifelong Learning Commission

Recommendations of the Mayor's Commission on Lifelong Learning are supported by funding in the Proposed FY 2020 Budget. In the fall of 2017, the Mayor created the Commission to explore ways that Norfolk and its residents can improve upon the city's network of learning opportunities for residents of all ages, in every corner of the community. In December 2018, the Commission introduced its plan for building a learning culture in schools, work, and life. It selected strategies based on demonstrated results, impact and depth, sustainability, documented needs, high value to residents, political will, and supporting community partners. Commission recommendations include mapping existing learning resources to connect residents, building educational resiliency, ensuring children enter school ready to learn, and fostering a culture of learning and civic engagement throughout life.



Arts and Culture

Arts and culture are key drivers of an urban economy. To continue to grow the city's revenue base and ensure Chrysler Hall remains the premier performing arts center in the region, the FY 2020 – FY 2024 CIP includes \$64 million to renovate Chrysler Hall and the Scope Plaza, and to construct a new Symphony rehearsal hall. In the FY 2019 CIP, the city invested \$6 million to begin the design phase, bringing the total investment to \$70 million. The city plans to bond finance \$40 million and fund the other \$30 million with historical tax credits and philanthropy. If historical tax credits or philanthropy funding do not reach anticipated levels, the new Symphony rehearsal hall will not be constructed, and the Scope Plaza will not be renovated.

Transit

In FY 2020 we will establish a new Department of Transit. This strategic decision positions the city to focus more clearly on a broad strategy to capitalize on our multi-modal assets. The goal is to develop projects that will touch each area of the city and reflect the unique needs of the neighborhoods and businesses that our multi-modal transportation system serves. A new comprehensive plan will serve as the blueprint for advancing all modes of transportation including bike,



pedestrian, public transit, freight, and automobile. No matter which mode a person may choose, the plan will make safety the number one priority. A Swedish model that began in 1997, called "Vision Zero," will guide this process. Vision Zero is a multi-national road traffic safety project that aims to achieve a highway system with no fatalities or serious injuries. We are committed to this work, providing \$600,000 in FY 2020 to fund development of the Multi-modal Transportation Plan.

The five-year CIP provides \$8.3 million to implement projects recommended in the multi-modal transportation master plan. Funds will be used to enhance signals and intersections, and to develop complete streets, promoting safe access for all users.

Regional Strength

As we strengthen our capacity to do great things within the organization we are also strengthening our relationships with our regional partners. In today's reality of limited resources, regional collaboration takes on even more importance, and contributes to our efforts to avoid duplicative activities and leverage outside resources and expertise.

The Proposed FY 2020 Budget provides financial support to develop a common operating picture (COP) and explore systems that strengthen the region's ability to respond to critical incidents. In addition, the city recently received a \$250,000 grant from Urban Area Security Initiative to create a COP working group to conduct a regional analysis of current systems and data to coordinate regionally. It will analyze current government systems to maximize existing tools. The final result will be a plan for regional data sharing.

The city participates in several regional organizations and is actively engaged in various regional initiatives, including the Hampton Roads Planning District Commission (HRPDC). HRPDC is the regional sponsor for the Navy, Norfolk, and Virginia Beach on a Joint Land Use Study investigating the impact of sea level rise on mission readiness. The



Hampton Roads Transportation Planning Organization (HRTPO), through its Work Program, will conduct a Corridor Study to continue examining the number of trucks utilizing Hampton Boulevard and the impacts of the new Intermodal Connector. The study will examine safety concerns and excessive vehicle speeds, as well as the role that technology plays in actively managing the freight traffic. This summer Hampton Roads Economic Development Alliance (HREDA) will re-launch itself as the region's key partner in assisting international and domestic companies with investment projects, expansion, and relocation.

St. Paul's Area Transformation



This budget creates a new division of St. Paul's Area Transformation. It will manage the redevelopment project and provide oversight to the continued implementation of People First services. The division is funded by the 1.9 cents real estate tax designation, estimated to provide \$3.7 million in revenue in FY 2020. The division will include four positions focused entirely on the work in the St. Paul's Area.

The city is also committing \$300,000 to support a St. Paul's Area Community Development Corporation, which will offer expertise in redevelopment, and the ability to accept philanthropy. A Community Development Corporation will provide an independent, and community-focused organization to bring expertise and dedication to the work in St. Paul's.

The five-year CIP places significant investment in St. Paul's, totaling \$83 million. The proposed projects include \$15 million to aid in the area's physical redevelopment, including demolition, design, and construction. There is \$10 million dedicated to begin redesigning the street network to improve the connection between St. Paul's, downtown, and the waterfront, as well as \$18 million for storm water infrastructure to mitigate flooding in the area. Additional investments include, \$20 million to improve water and wastewater, and constructing a new \$20 million municipal building in St. Paul's to serve as a catalyst for economic growth in the area.



Norfolk Animal Care and Adoption Center

This budget prioritizes the recent discussion and recommendations around the Norfolk Animal Care and Adoption Center (NACC). Two additional Animal Caretaker positions will be added to the operating budget. The city secured grant funding for a mobile pet adoption unit. The Capital Improvement Plan earmarks \$1 million over the next five years for NACC's physical space. The capital funds will be used initially to assess whether to expand NACC's current location or explore options to relocate.

Recycling

We know our residents are acutely aware of the importance of environmental sustainability. This year the city's Waste Management division was faced with a challenging decision regarding recycling. This was not unique to Norfolk. Many localities faced a similar dilemma as China is no longer purchasing the same volume of recycled goods. As a result, the cost to continue the recycling program has increased substantially. We engaged in discussion with City Council and received input from the community through a resident survey, which shows that 62.4 percent of respondents support continuation of the recycling program. The budget includes an increase to the collection fee of \$2 per month, from \$25.01 to \$27.01. This additional revenue will allow the city to continue with a recycling program. The conversation around recycling in the U.S. is changing – and with it our mindset needs to change. This is a temporary solution that will allow us to continue our recycling program, but we will continue to discuss what the future of recycling looks like in Norfolk.



Coastal and Storm Water



The budget equalizes storm water fees among commercial and residential customers. The monthly non-residential rate will increase to \$12.05 per equivalent residential unit (ERU), generating an additional \$3.8 million in revenue. This decision aligns Norfolk with other Hampton Roads localities. This new revenue will allow us to tackle more storm water flooding projects more quickly.

Resilience projects in the five-year CIP total \$67.6 million. Projects include investing \$18 million to raise the downtown floodwall to meet Federal Emergency Management Agency (FEMA) requirements; \$20.7 million to address neighborhood and street flooding; \$17.5 million for infrastructure improvements; and continuing to set aside \$1.3 million annually for a citywide flooding reserve.

Norfolk continues to lead the nation in resilience efforts. A U.S. Army Corps of Engineers (USACE) study investigating coastal storm risk management problems and solutions reached an important milestone when Lt. Gen. Todd T. Semonite, Chief of Engineers and Commanding General of the U.S. Army Corps of Engineers, signed the Chief's Report recommending the study's findings for congressional authorization. The [Norfolk Coastal Storm Risk Management Study](#) considered coastal storm risk management and resilience planning initiatives and projects underway by USACE and other federal, state, and local agencies, and recommends a \$1.4 billion project, including storm-surge barriers, nearly eight miles of floodwall, one mile of levee, 11 tide gates, and seven pump and power stations. The Chief's Report will undergo further review by the office of the Assistant Secretary of the Army for Civil Works, and Office of Management and Budget before formal submittal to Congress.

The City of Norfolk, in partnership with the Commonwealth of Virginia, received a \$112 million grant from the U.S. Department of Housing and Urban Development in FY 2017 to implement the Ohio Creek Project in the neighborhoods of Chesterfield Heights and Grandy Village. The Ohio Creek Project consists of three water-management strategies. The first is to protect the shoreline from high water levels entering the neighborhood or the storm water system. The second is to capture rainfall across the watershed to slow its flow into the storm water system and provide additional storage to prevent water from flooding the streets. The third is to introduce

a living shoreline to minimize erosion and increase environmental wellness. The innovative design of these water management strategies will result in greater connectivity:

- of the two neighborhoods to each other through the resilience park,
- to the water by a fishing pier and grass berms, and
- to other neighborhoods in Norfolk through road, bike path, and sidewalk improvements.



The project's final engineered designs were delivered in February 2019. The project is on schedule to begin construction in early summer. In addition, the city will hire a Coastal Engineer to complement our team of resilience experts. The position will lead the city in large scale coastal resilience capital projects including the Ohio Creek Watershed in Chesterfield Heights and Grandy Village.

An Update on our Commitments

Last year's budget included a 10-cent real estate tax increase to fund bold initiatives that reflect City Council's priorities and continue to build on the hard-earned momentum that Norfolk has achieved. We also committed to several policy initiatives in FY 2019, including completing the administration's strategic plan, making progress on retirement reform, and assessing Recreation, Parks, and Open Space operations. Below is an update on the progress we've made on our commitments, starting with an update on implementing the programs funded with the new revenue generated from the tax increase.

Update on Last Year's 10-cent Real Estate Tax Increase

The table below summarizes how the tax increase was invested:

Policy Initiative	FY 2019 Investment	Real Estate Tax Increase
Norfolk Public Schools	\$5,000,000	2.70 Cents
No Budget Reduction for Norfolk Police Department	\$1,200,000	0.65 Cents
Resilience Initiatives	\$1,850,000	1.00 Cent
Technology, Vehicles, and Equipment	\$3,864,000	2.08 Cents
Employee Salary Increases	\$3,086,000	1.67 Cents
St. Paul's People First and Redevelopment Initiatives	\$3,500,000	1.90 Cents
Total	\$18,500,000	10.00 Cents

\$5.0 million increase to the city's ongoing support for Norfolk Public Schools (NPS). This funding increase was primarily used to begin the implementation of the Division's recently completed pay and compensation study. As a result, teachers saw an average salary increase of 3.3 percent, administrators saw an average salary increase of

3.2 percent, and bus drivers saw an average salary increase of five percent. Competitive pay is extremely important for attracting and retaining good teachers and staff in Norfolk.

\$1.2 million to maintain level funding for the Norfolk Police Department. Eliminating the budget reduction for Police in FY 2019 allowed the sworn force to remain unchanged. In addition, the Police Department implemented a third Police Academy in anticipation of increasing officer retirements in the next few years. The city has achieved historic, double-digit reductions in crime two years in a row.

\$1.85 million for resilience initiatives in the St. Paul's Area Transformation. The designated resilience funding will support three storm water projects: conducting a Storm Water Master Plan in the St. Paul's area watershed; designing and constructing dynamic retention ponds that will mitigate flooding at the Virginia Beach Boulevard underpass; and elevating a section of Brambleton Avenue to eliminate "saddles" where one or more lanes of traffic flood during heavy precipitation.

\$3.9 million for technology, vehicles, and equipment. Replacement of the city's phone system is 70 percent complete and on track to be completed by the end of this fiscal year. We began upgrading outdated equipment, including three new servers replacing 27 older servers and the replacement of Fire-Rescue radios. We leveraged the tax increase to support the acquisition of 105 vehicles and pieces of equipment, which are in various phases of the procurement process. Microsoft Office licenses are now paid for using operating funds. The Proposed FY 2020 Budget continues to use this funding to address the severe backlog of technology and vehicle replacements.

\$3.1 million for employee salary increases. Team Norfolk received a pay increase effective January 2019. The increase included a two percent general wage increase for General and Constitutional Officer employees, a step increase for sworn Police and Fire-Rescue, strategic market adjustments for the city's most regionally out of market job classifications, and a permanent living wage adjustment for all permanent employees to match the Federal Poverty Level for a family of four. Redesigned pay plans for sworn Sheriff Deputies and Public Safety Telecommunicators were also implemented. These new pay plans begin to address attraction and retention issues through regionally competitive market wages.

\$3.5 million for St. Paul's People First and redevelopment initiatives. The transformational work in St. Paul's continues to progress. The People First services are underway, and HUD named Norfolk a finalist for a \$30 million Choice Neighborhood Initiatives grant. The \$3.5 million committed to this program in FY 2019 will grow to \$3.7 million in FY 2020.

Policy Achievements

Last year's budget provided a road map of policy initiatives, including developing an inclusive economic growth strategy, advancing a comprehensive transportation strategy, collaborating with Norfolk Public Schools to advance Career Technical Education (CTE) opportunities, delivering a retirement reform plan, developing a citywide Recreation, Parks, and Open Space plan, and completing the administration's five-year strategic plan.

Many of the policy initiatives are supported by additional funding and resources in the FY 2020 budget, including an inclusive economic growth strategy and advancing a comprehensive transportation strategy. We are collaborating with NPS and other key stakeholders to explore future CTE opportunities.

Retirement Reform Plan

The city offers an independent defined benefit plan for employees – the Norfolk Employees’ Retirement System (NERS). Upon retirement, vested employees receive a guaranteed retirement payment based on their years of service and their average salary. This is a valuable benefit to public sector employees, rarely offered any longer in the private sector. The defined benefit aspect of this plan places risk on the city and requires prudent financial planning to ensure sustainability.

Most localities in the Commonwealth are part of the Virginia Retirement System (VRS), including Norfolk constitutional officer employees and employees of NPS. As a first step in the reform effort, the city is working with its financial advisor, actuary, and the Virginia Retirement System (VRS) to assess plan options for the future. Options under consideration include updating the city’s retirement benefit structure and/or joining VRS. We began some retirement reform initiatives with the FY 2019 budget. In January, employees were automatically enrolled into the city’s 457 plan (with the ability to opt-out) to encourage savings outside of the defined benefit plan. In addition, other changes to average final compensation and eligible retirement age will improve the long-term sustainability of the plan. As we progress through the evaluation process, stakeholder input will be sought.

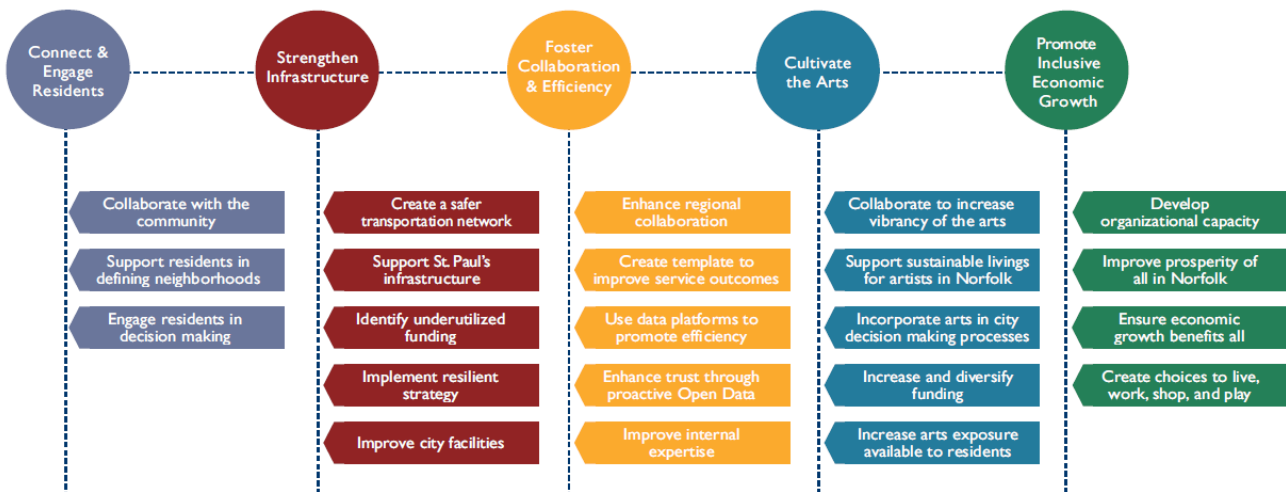
Citywide Recreation, Parks, and Open Space Plan

A management assessment of the Department of Recreation, Parks, and Open Space has been completed. The assessment provides performance and structure recommendations to strengthen and redefine the department. The results of the assessment will be presented to City Council this spring.



Strategic Plan

The administration is in the final stages of designing a five-year strategic plan. The process began this past summer and included broad representation across city departments. The inclusive nature provided invaluable perspective and conversation designed to move the administration forward and align to City Council’s policy objectives.

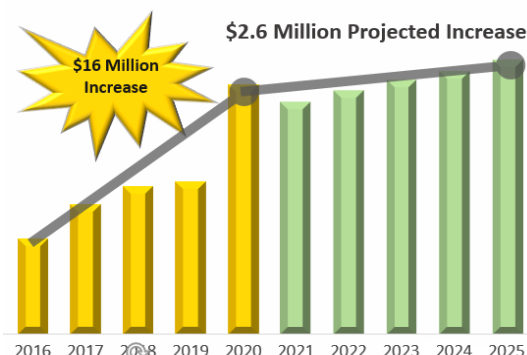


The strategic plan will focus the organization’s efforts on concrete goals and objectives over the next five years. An existing position in the Office of Budget and Strategic Planning will be used to manage and coordinate the plan.

The plan consists of five focus areas: Connect and Engage Residents; Strengthen Infrastructure; Foster Collaboration and Efficiency; Cultivate the Arts; and Promote Inclusive Economic Growth.

Financial Outlook

Just as this budget serves to strengthen and reinforce our community and organizational capacity to do great things, it also represents intentional efforts to strengthen our city's financial position. On a number of financial measures, the city is doing well. The maintenance CIP is beginning to pay off, we are seeing manageable growth in debt service obligations. Over the past five years (FY 2016 – FY 2020) we saw a \$16 million increase in the city's annual debt service obligation. The debt service outlook over the next five years (FY 2021 – FY 2025) shows a modest \$2.6 million projected increase, based on the Proposed CIP. The budget development process begins with a long-term view of the city's financial status through a 10-year forecast. The Proposed Budget includes an internal biennial budget to keep us apprised of the impact that today's decisions have on tomorrow. A tough look at our core services through operating budget strategies, along with a shift to maintenance CIP, and robust financial forecasting and analysis means we are expecting a moderate base budget gap for FY 2021.



The future of the economy is unpredictable. We are now closer to the next recession than we are from the last. Unlike the last recession, this one does not appear it will follow a strong run up of revenues. Our budget is already right-sized, leaving us vulnerable to financial stress in the event of an economic downturn. Therefore, we are making a conscious effort to be prepared should that time come.

City Council recently adopted new financial policies that better prepare us for any uncertainties ahead. The updated financial policies provide a higher level of reserves, improve how we fund our pension liability, strengthen the financial position of our enterprise funds, and provide additional flexibility to our debt management policies.

What's Next

The work of transforming the St. Paul's area into a thriving, mixed-use, mixed-income community continues to be one of our top priorities and moving into this next year our People First team will focus on ensuring the best possible transition for residents in the first redevelopment phase. We will work closely with our new Department of Transit to continue the development of a comprehensive multi-modal transportation plan for all modes, including bike, pedestrian, parking, public transportation, and freight and passenger rail. Our new Diversity and Inclusion Officer will lead the way on developing and implementing a citywide diversity and inclusion plan, to ensure that all feel welcome in the City of Norfolk.

A comprehensive facility strategy will be developed as we take a hard look at the city's physical assets and identify how current and future needs shape the way we make decisions on our buildings and resources. We will review the current real estate tax relief program and identify potential process improvements, and we will work with our partners in Hampton Roads to develop a regional public safety plan that strengthen the region's ability to respond to critical incidents.

By making good financial choices, we are strengthening our capacity to deliver high quality, efficient, and effective programs and services to our residents. We are choosing what is right over what is easy. We will continue our

relentless pursuit to make Norfolk the most connected, collaborative, creative, and competitive community. We will continue to put Norfolk on the map nationally and internationally, working with world-class partners like – NATO, The Rockefeller Foundation, MIT, Bloomberg Philanthropies, and our latest partner, Accelerator for America. We are capitalizing on innovative approaches to living with water and breaking the cycle of intergenerational poverty.

On behalf of the 5,000 strong members of Team Norfolk, I am pleased to present this Proposed FY 2020 Budget and I look forward to your deliberations over the next several weeks as you prepare to adopt your version of this budget on May 14th.

Sincerely,

A handwritten signature in blue ink that reads "Douglas L. Smith". The signature is fluid and cursive, with the first name "Douglas" being the most prominent.

Douglas L. Smith
City Manager

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Legislative

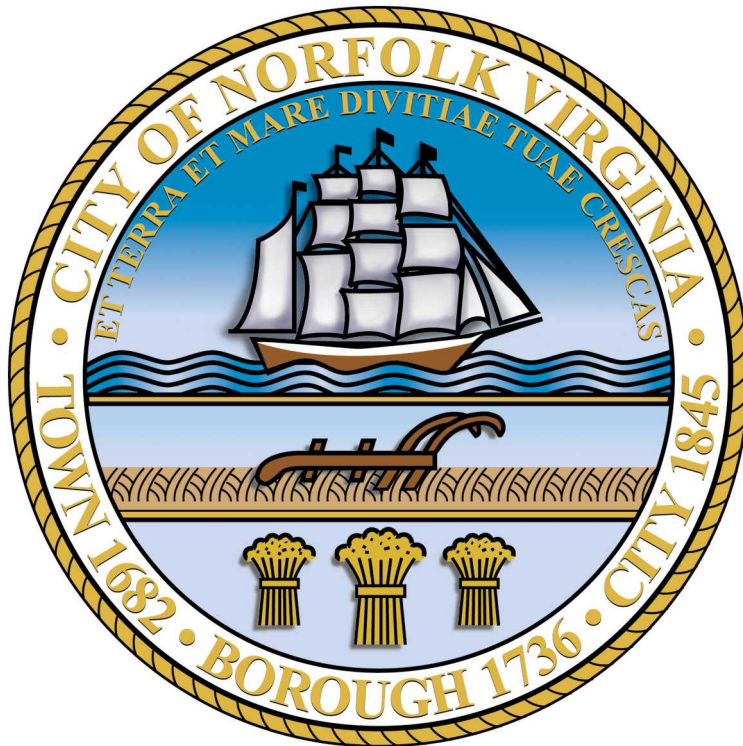
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Budget Overview



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ACKNOWLEDGMENTS

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

The FY 2020 Budget includes the assistance of many who deserve acknowledgment and appreciation:

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

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

Director, Office of Budget and Strategic Planning

Gregory Patrick

Office of Budget and Strategic Planning Staff

Allison Alcantara, Brenda Benn, Lauren DiEugenio, Megan Erwin, Patricia Harrison, Misha'el Jones, Kaitrin Mahar, Barbara Muniz, Seth Parker, Cecelia Rieb, Natasha Singh-Miller, Anne Marie Strano, Natasha Turner, Emily Uselton, and Andréa Vargas.

City Manager,

A handwritten signature in black ink, reading "Douglas L. Smith". The signature is written in a cursive, flowing style.

DISTINGUISHED BUDGET PRESENTATION AWARD



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

**City of Norfolk
Virginia**

For the Fiscal Year Beginning

July 1, 2018

Christopher P. Morill

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to the City of Norfolk, Virginia for its annual budget for the fiscal year beginning July 1, 2018. The review process by GFOA has not commenced for the annual budget for the fiscal year beginning July 1, 2019.

This prestigious award is presented to governmental entities that prepare budget documents which exhibit the highest qualities in meeting or exceeding both the guidelines established by the National Advisory Council on State and Local Budgeting and GFOA's standards of best practices. Documents submitted for the Budget Awards Program are reviewed by selected members of the GFOA professional staff and by outside reviewers with experience in public-sector budgeting. The award is only valid for a period of one year only. The FY 2020 budget continues to conform to program requirements and will be submitted to GFOA for eligibility.

CITY OF NORFOLK GOVERNMENT

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

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

The City Council meets the first, second, and fourth Tuesday of each month in Norfolk City Hall. There are two formal meetings held at 7:00 p.m. in the Council Chambers on the second and fourth Tuesday. Work sessions are held prior to the formal meetings and on the first Tuesday of each month. Starting times of the work sessions are determined by the agenda.

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

NORFOLK CITY COUNCIL AND CITY MANAGER



Mayor
Kenneth Cooper Alexander



Vice Mayor
Martin A. Thomas Jr.
Ward 1



Council Member
Courtney Doyle
Ward 2



Council Member
Mamie B. Johnson
Ward 3



Council Member
Paul R. Riddick
Ward 4



Council Member
Thomas R. Smigiel Jr.
Ward 5



Council Member
Andria P. McClellan
Super Ward 6



Council Member
Angelia Williams-Graves
Super Ward 7



City Manager
Douglas L. Smith

CITY OF NORFOLK WARD MAP

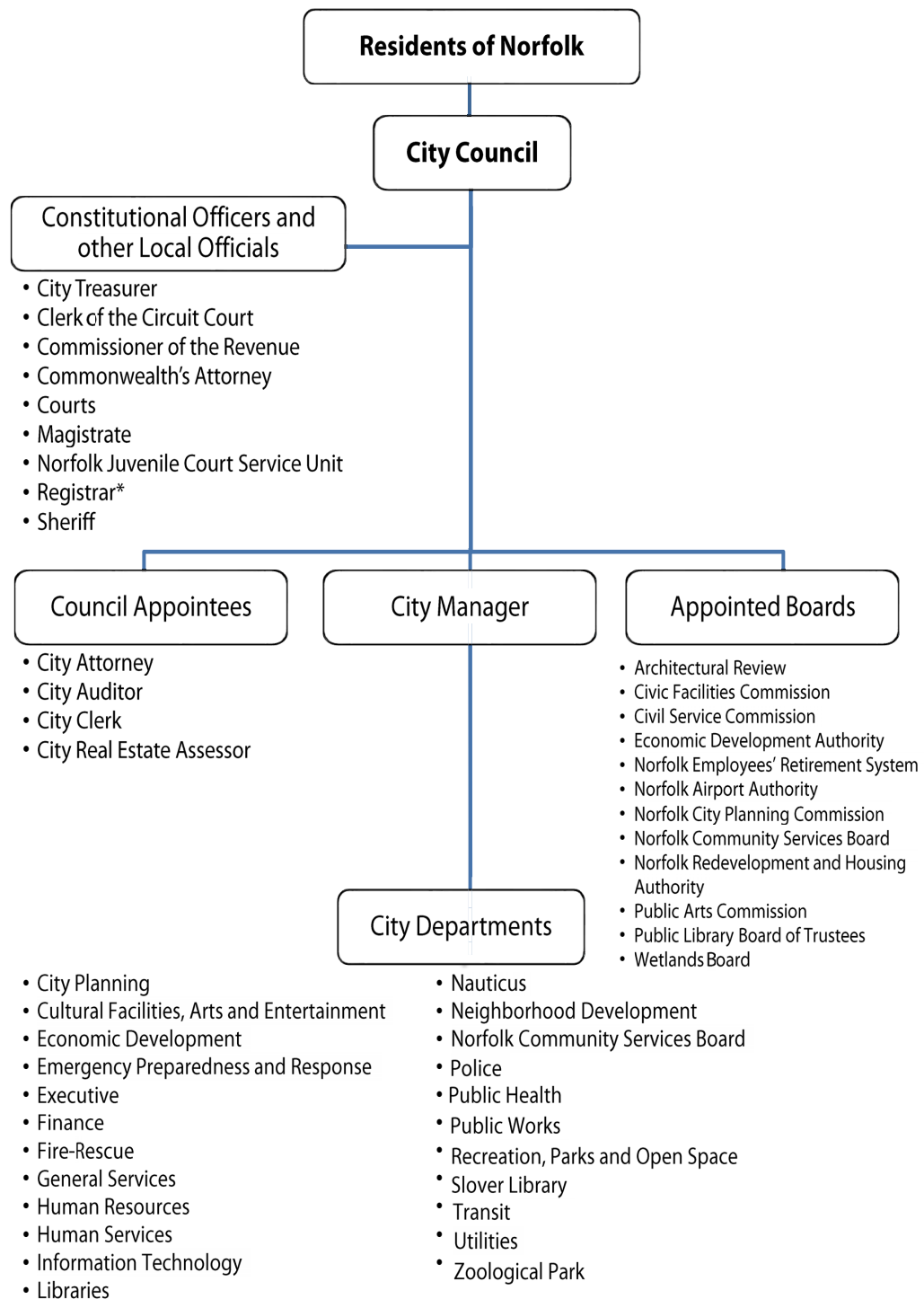


CITY COUNCIL'S VISION FOR NORFOLK

Vision Statement

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

CITY OF NORFOLK ORGANIZATIONAL CHART



*Appointed by State Board of Elections

READER'S GUIDE TO THE BUDGET

PURPOSE

The budget is an instrument that sets policy and summarizes public service programs provided by the city government and how the programs are funded. It is the annual plan for coordinating revenues and expenditures. The budget presented covers the period of **July 1, 2019 to June 30, 2020**. The amounts for FY 2020 are adopted through the appropriation ordinance adopted by the City Council. The Adopted Budget document may include technical changes made after the City Manager's presentation of the proposed budget to the City Council.

BUDGET OVERVIEW

This section provides information on budget and financial policies, fund structure, basis of budget and accounting, budget process, budget calendar, and the city's organizational chart. The section also includes revenue and expenditure summaries, discussion of major revenue sources, indebtedness, and personnel staffing. Historical revenue and expenditure amounts for FY 2018 provided in the summaries do not include designations and financial adjustments posted after June 30, 2018. FY 2020 adopted amounts may include technical changes made after the City Manager's presentation of the proposed budget to the City Council.

GENERAL FUND REVENUE AND EXPENDITURE

The General Fund is used to account for primary government services. A summary of historical and estimated revenue from each source is provided for the General Fund. For each department within the General Fund, a summary of historical and approved expenditures is provided. Historical revenue and expenditure amounts for FY 2018 do not include designations and financial adjustments posted after June 30, 2018. FY 2020 adopted amounts may include technical changes made after the City Manager's presentation of the proposed budget to the City Council.

CITYWIDE PRIORITIES AND FOCUS AREAS

This section provides an overview of the city's focus areas and strategic direction.

ANNUAL GRANTS PLAN

This section provides an overview of the grants that the city anticipates to receive annually from federal, state, and other agencies that are dedicated for specific purposes. This is the first year this information is included in the city's budget document and was added to give readers a more complete picture of the city's resources available to provide programs and services for residents.

DEPARTMENT BUDGETS

This section provides detailed information on the budget of each department within the General Fund. A brief description of Adopted FY 2020 budget actions and their impact on the budget and full time equivalent (FTE) personnel are provided in this section. Historical revenue and expenditure amounts for FY 2017 and FY 2018

provided in the department summaries do not include designations and financial adjustments posted after June 30 of each fiscal year. FY 2020 adopted amounts may include technical changes made after the City Manager's presentation of the proposed budget to the City Council.

DEPARTMENT BUDGET STRATEGIES

The Adopted FY 2020 Budget is based in the city's economic reality. It reflects reductions to departments that were thoughtful, developed with participation across the organization, and were not across the board, while continuing to fund the Council's priorities.

PUBLIC SCHOOL EDUCATION

This section provides information on the adopted appropriation for Norfolk Public Schools. FY 2020 adopted amounts may include technical changes made after the City Manager's presentation of the proposed budget to the City Council.

SPECIAL REVENUE, ENTERPRISE, AND INTERNAL SERVICE FUNDS

These sections provide detailed information on the adopted budget of the city's Special Revenue, Enterprise, and Internal Service Funds. A brief description of the Adopted FY 2020 budget actions and their impact on the budget and full time equivalent (FTE) personnel are provided in this section. Historical revenues and expenditures for FY 2017 and FY 2018 provided in the department summaries do not include designations and financial adjustments posted after June 30 of each fiscal year. FY 2020 adopted amounts may include technical changes made after the City Manager's presentation of the proposed budget to the City Council.

UNFUNDED REQUESTS

The city began FY 2020 Budget Development with a base budget gap. Growth in ongoing revenues did not support corresponding growth in expenditures required to maintain the same level of service as FY 2019. With finite resources, the FY 2020 budget required strategies to grow revenue, reduce expenditures, and enhance existing service levels. Collectively, the Adopted FY 2020 Budget achieves structural balance, where ongoing revenues match ongoing expenditures. With an initial base budget gap, the city cannot afford to fund all enhancements requested by departments. The Unfunded FY 2020 Budget Requests report shows enhancements that were requested by departments, but not funded in the Adopted FY 2020 Budget.

CAPITAL IMPROVEMENT PLAN

The city's debt service as a percentage of the General Fund budget must not exceed eleven percent (11%). Net debt, as a percentage of property, must not exceed four percent (4%). Due to these affordability measures, the city cannot afford to fund all requested General Capital projects. Over the past decade CIP projects have averaged nearly \$100 million annually. As a result, the city is drawing close to the self-imposed debt affordability measures. The five-year outlook for CIP projects reflects a maintenance phase until debt service obligations from recent generational projects is reduced. The Unfunded CIP Request Report shows projects that were requested by departments, but not included in the five-year Capital Improvement Plan.

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

This section contains the Annual Plan for the Community Development Block Grant (CDBG), HOME Investment Partnerships Program, and Emergency Solutions Grant Program. The Annual Plan identifies the annual funding of the city's priority community development projects and activities as outlined in the five-year Consolidated Plan. FY 2020 adopted amounts may include technical changes made after the City Manager's presentation of the Proposed budget to the City Council.

NORFOLK STATISTICAL INFORMATION

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

ORDINANCES, GLOSSARY, AND INDEX

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

FINANCIAL POLICIES

OPERATING BUDGET

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

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

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

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

The administration is committed to high standards of financial management and currently maintains and follows financial practices and guidelines. On February 26, 2019, City Council passed a resolution to update the city's policies on reserves, debt affordability, and surplus funds utilization, and adopt new financial policies on pension funding and enterprise fund financial management. Financial policies demonstrate commitment to consistent financial practices, operational efficiencies, and best practices; preserve fiscal integrity; and improve fiscal stability to promote long-term fiscal sustainability. Sound financial management practices contribute to maintaining high city credit ratings and lower borrowing costs for capital projects.

RESERVE FUND

Description	Policy
General Fund Unassigned Reserve	Increase minimum to ten percent (10%) and adjust calculation methodology to percentage of General Fund expenditures plus General Fund transfers out.
Risk Management Reserve	Raise maximum funding to eight million (\$8,000,000) dollars and no less than five million dollars (\$5,000,000).
Economic Downturn Reserve	Fund at no less than two and one-half percent (2.5%) of the three (3) year average of real estate tax revenues, not-to-exceed five million dollars (\$5,000,000).

Reserve Fund (continued)

Description	Policy
Inclusive Development Opportunity Fund	Create a reserve to support inclusive economic growth, with a targeted threshold of two million (\$2,000,000) funding.
Reserve Replenishment	In the event a reserve is used to provide for temporary funding needs, the city shall restore the reserve to the minimum level within five (5) fiscal years following the fiscal year in which the event occurred.

PENSION FUNDING

Description	Policy
Pension Funding Policy	Contribute each year an amount greater than the prior year's contribution or the current year's actuarially defined contribution until 100% funded.

DEBT AFFORDABILITY MEASURES

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

USE OF SURPLUS

Description	Policy
Surplus Policy	Use of Surplus
	1 If reserves are not at their required minimum. Entire prior fiscal year-end surplus will fund reserves until the minimum requirement of each reserve has been met.
	2 If reserves have met the required minimum, but not the maximum. Fifty percent (50%) of prior fiscal year-end surplus will fund reserves and fifty percent (50%) will cash fund (pay-go) the Capital Improvement Plan.
	3 If reserves are fully funded at the maximum requirement. Entire prior fiscal year-end surplus will cash fund (pay-go) the Capital Improvement Plan or one-time technology and equipment purchases.

PARKING FUND

Description	Policy
Debt Service Coverage	Maintain debt service at a minimum of 1.1 times.
Unrestricted Cash	Maintain a minimum of 240 days of operating and maintenance expense.
Repair & Replacement Reserve	Establish a repair and replacement reserve of one million dollars (\$1,000,000) within five (5) years.
Ten-Year Financial Plan	Develop a ten-year financial plan annually that integrates revenue and expense projections and project cashflow forecasts relative to the financial policies.

WATER UTILITY FUND

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

WASTEWATER UTILITY FUND

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

Wastewater Utility Fund (continued)

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

STORM WATER UTILITY FUND

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

CAPITAL IMPROVEMENT PLAN

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

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

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

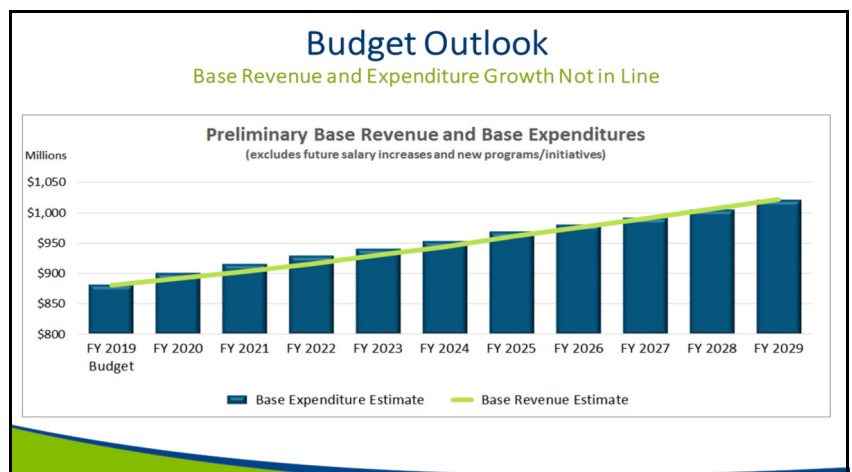
debt, such as revenue bonds or cash contributions from various resources. For general capital improvements, the city strives to achieve an annual pay-as-you-go cash contribution.

MULTI-YEAR PLANNING

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

In the summer of each fiscal year, the Office of Budget and Strategic Planning initiates the process of compiling information for the ten-year forecast from city departments, regional and city partner agencies, state and federal agencies, and state and regional economists. During FY 2019, the Office of Budget and Strategic Planning integrated the ten-year forecast submission process in the performance budgeting ("budget") system. As a result of the budget system enhancement, items in the ten-year forecast were seamlessly incorporated in the department's base budget for the upcoming fiscal year (FY 2020). The ten-year forecast compiled during the summer was refined and presented to the City Council at the fall financial update in October 2018. The ten-year base revenue forecast is updated to reflect actions in the proposed and adopted budgets. Also, adopted FY 2020 budget actions that impact the following fiscal year's base budget will be incorporated in the start point of the following year's ten-year forecasting process.

The ten-year base budget forecast annually incorporates adjustments to base revenues and expenditures due to: state, federal, and local mandates; debt and other inflationary or contractual cost increases needed to maintain existing levels of service; the estimated impact of the Norfolk Public Schools (NPS) revenue sharing formula; obligations related to regional partnerships; the opening of new city facilities; economic development projects coming to fruition; national, state, and regional economic forecasts; state budget actions enacted by the General Assembly; state budget forecasts; annualization of prior year prorated costs; and removal of one-time budgetary items. However, the base revenue and expenditure forecast does not include: new fees; fee or tax rate changes; the cost of budget enhancements such as, future salary increases, new programs or initiatives, and program or service expansion; or policy changes under consideration and requiring City Council or administrative action. The chart above summarizes the General Fund's ten-year base budget forecast presented to City Council in October 2018. This preliminary base budget outlook provided the start point of the development of the budget for the upcoming fiscal year (FY 2020) as well as the base budget outlook for the following year. The ten-year forecast is also considered for monitoring the city's debt affordability measures.



FUND STRUCTURE

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

GOVERNMENTAL FUNDS

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

General Fund

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

Special Revenue Funds

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

Capital Projects Fund

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

PROPRIETARY FUNDS

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

Enterprise Funds

Water Utility Fund

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

Wastewater Utility Fund

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

Storm Water Management Fund

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

Parking Facilities Fund

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

Internal Service Funds

Healthcare Fund

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

Fleet Management Fund

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

COMPONENT UNIT FUNDS

Education

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

School Operating Fund

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

School Grants

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

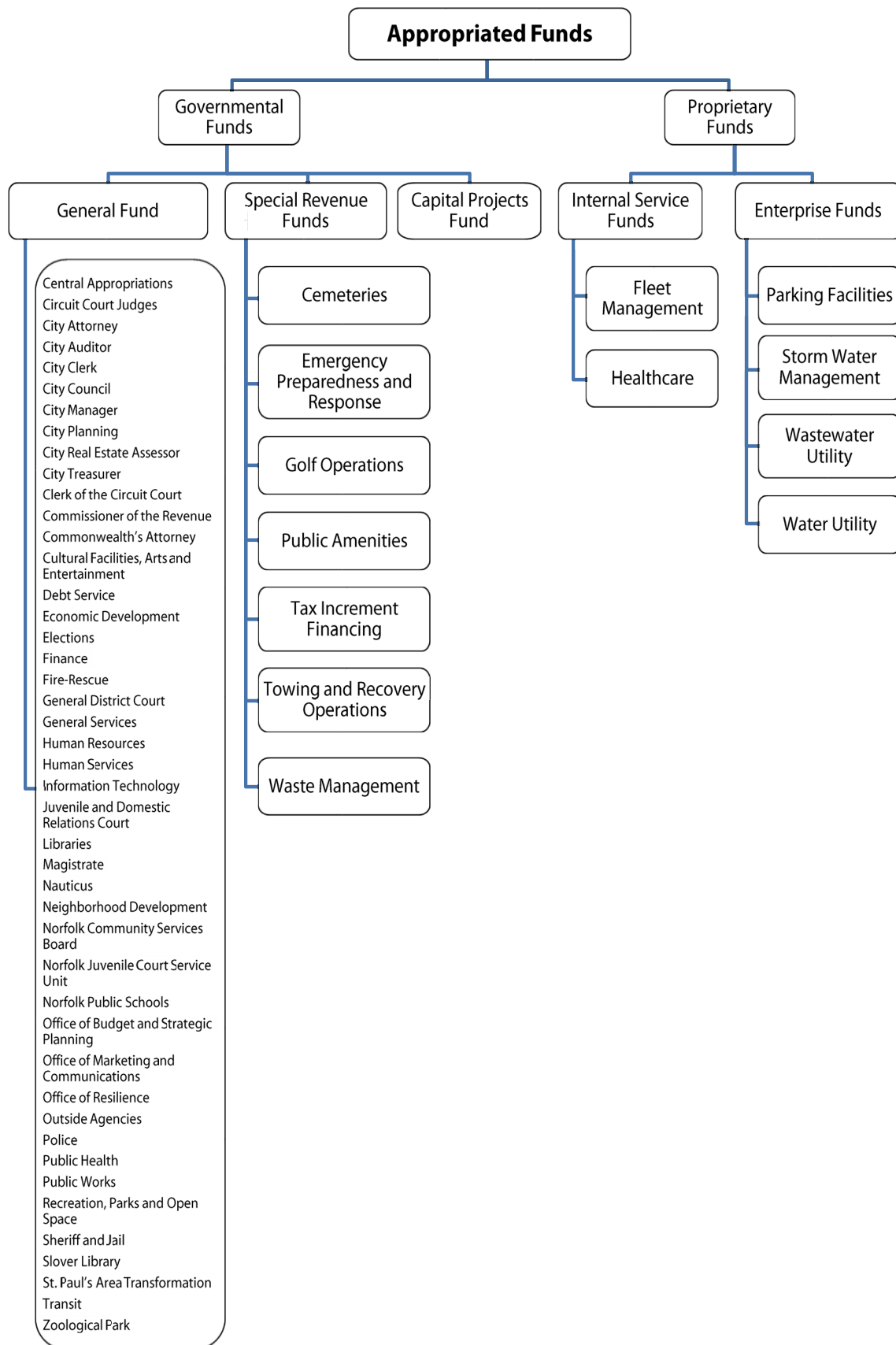
School Nutrition Services

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

FIDUCIARY FUNDS AND PERMANENT FUND

Fiduciary Funds are used to account for resources held for the benefit of parties outside the city and include the city's Pension Trust Fund, Commonwealth of Virginia Agency Fund, and Other Agency Fund. The Permanent Fund is used to report resources legally restricted to the extent that only earnings (not principal) may be used to support the program and includes the Cemetery Endowed Care Fund. Fiduciary and Permanent Funds are not included in the city's budget, since its resources are not available to support the city's own programs. Fiduciary Fund statements are presented separately within the city's Comprehensive Annual Financial Report.

FUND STRUCTURE



BASIS OF BUDGETING AND ACCOUNTING

BASIS OF BUDGETING

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

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

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

BASIS OF ACCOUNTING

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

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

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

BUDGET PROCESS

FORMULATION OF THE CITY MANAGER'S BUDGET

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

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

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

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

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

CITY COUNCIL'S AUTHORIZATION AND APPROPRIATION

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

CITY MANAGER'S AUTHORIZATION

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

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

BUDGET IMPLEMENTATION

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

CAPITAL IMPROVEMENT PLAN, ANNUAL GRANTS PLAN, AND ANNUAL PLAN

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

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

BUDGET PRINCIPLES AND POLICIES

These include the following:

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

BUDGET CALENDAR

Date	Responsible Party	Description	Legal Requirement
September 2018 - December 2018	City Departments	Department Program Catalog Development with Budget Staff Departments Submit Operating and Capital Improvement Budget Requests	N/A
November 2018 - February 2019	Budget and Strategic Planning Executive Staff City Departments	Department Meetings with Budget Staff and Operating and Capital Budget Committees Operating and Capital Budget Committee Meetings	N/A
February 2019	Budget and Strategic Planning	City Manager's Mid-Year Budget Review and Financial Update	N/A
October 2018 - March 2019	Budget and Strategic Planning Marketing and Communications	Community and Employee Outreach	N/A
March 26, 2019	City Manager	City Manager Presentation of Proposed Budget to City Council	City of Norfolk Charter Sec. 67
March 27, 2019	City Clerk	Public Hearing Notice of the HUD Grant (CDBG, ESG, and HOME) Budget	U.S. Department of Housing and Urban Development (HUD)
April 1, 2019	Norfolk Public Schools	Submission of School Board's Proposed Operating Budget to City Council	Code of Virginia 15.2-2503
April 2, 2019	City Council	1 st City Council Worksession	N/A
April 3, 2019	City Clerk	Public Hearing Notice of the Operating and Capital Improvement Plan Budgets	Code of Virginia 15.2-2506, 58.1-3007
April 5, 2019	City Clerk	Public Hearing Notice of the Real Estate Tax Increase (due to increased reassessment)	Code of Virginia 58.1-3321
April 9, 2019	City Council	2 nd City Council Worksession	N/A
April 10, 2019	City Council	Public Hearing on the Operating, Capital Improvement Plan, and HUD Grant (CDBG, ESG and HOME) Budgets	Code of Virginia 15.2-2506, 58.1-3007 U.S. Department of Housing and Urban Development (HUD)
April 23, 2019	City Council	3 rd City Council Worksession	N/A
May 7, 2019	City Council	4 th City Council Worksession Public Hearing on the Real Estate Tax Increase (due to increased reassessment)	N/A Code of Virginia 58.1-3321
May 14, 2019	City Council	City Council Budget Adoption	City of Norfolk Charter Sec. 68 Code of Virginia 15.2-2503
June 25, 2019	City Council	Public Hearing/Adoption - Recreational Boat License Tax Increase and Personal Property Recreational Boat Tax Decrease	Code of Virginia 58.1-3007

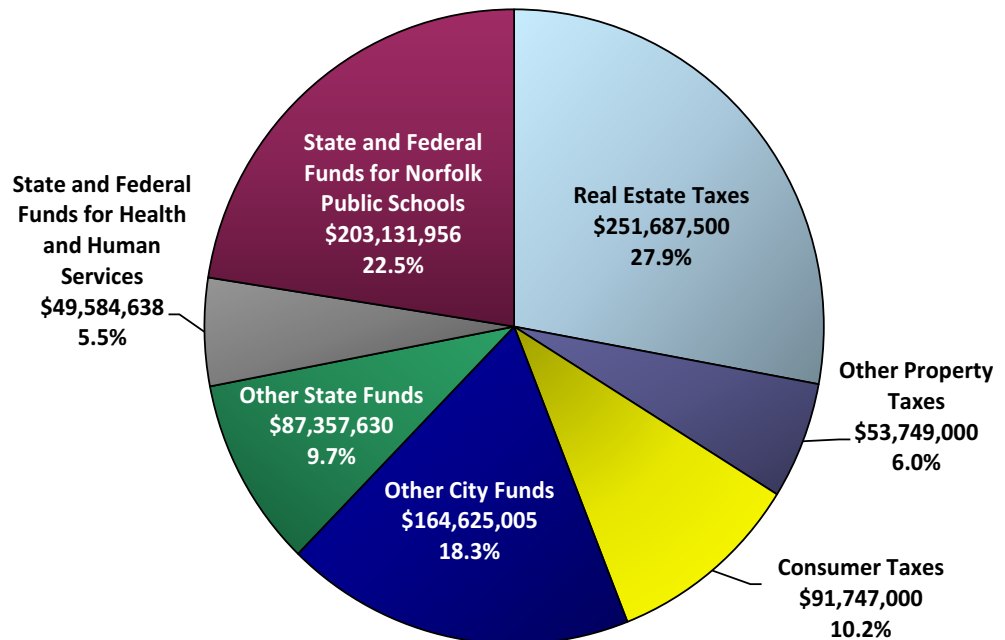
GENERAL FUND BUDGET OVERVIEW

Adopted FY 2020 General Fund Revenues \$901,882,729

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

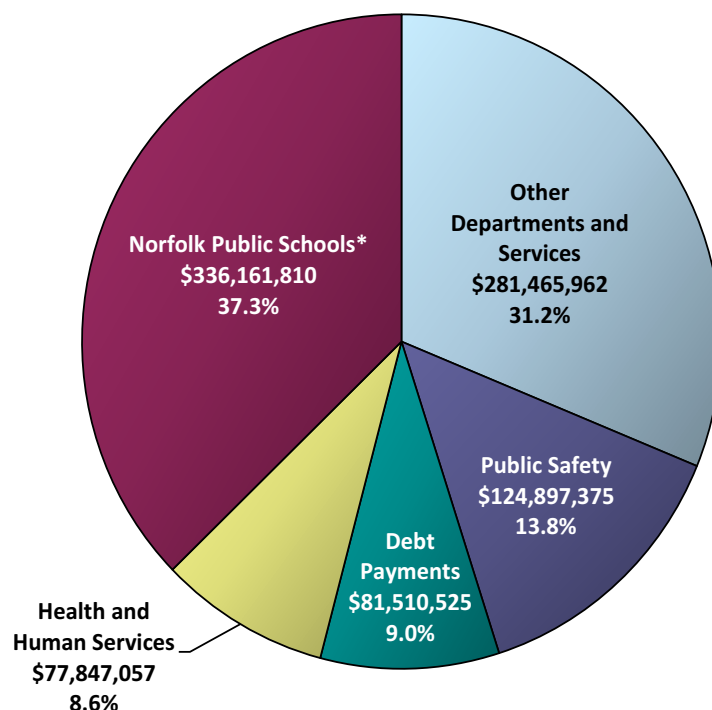
"Other City Funds" include local taxes, fees, charges, fines, rent and interest.

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



Adopted FY 2020 General Fund Expenditures \$901,882,729

In the FY 2020 budget, "Other Departments and Services" include public works, transit, libraries, Slover library, recreation, cultural facilities, zoo, Nauticus, planning, neighborhood development, economic development, finance, human resources, information technology, general services, legislative, executive, law, judicial, constitutional officers, outside agencies, and central appropriations.



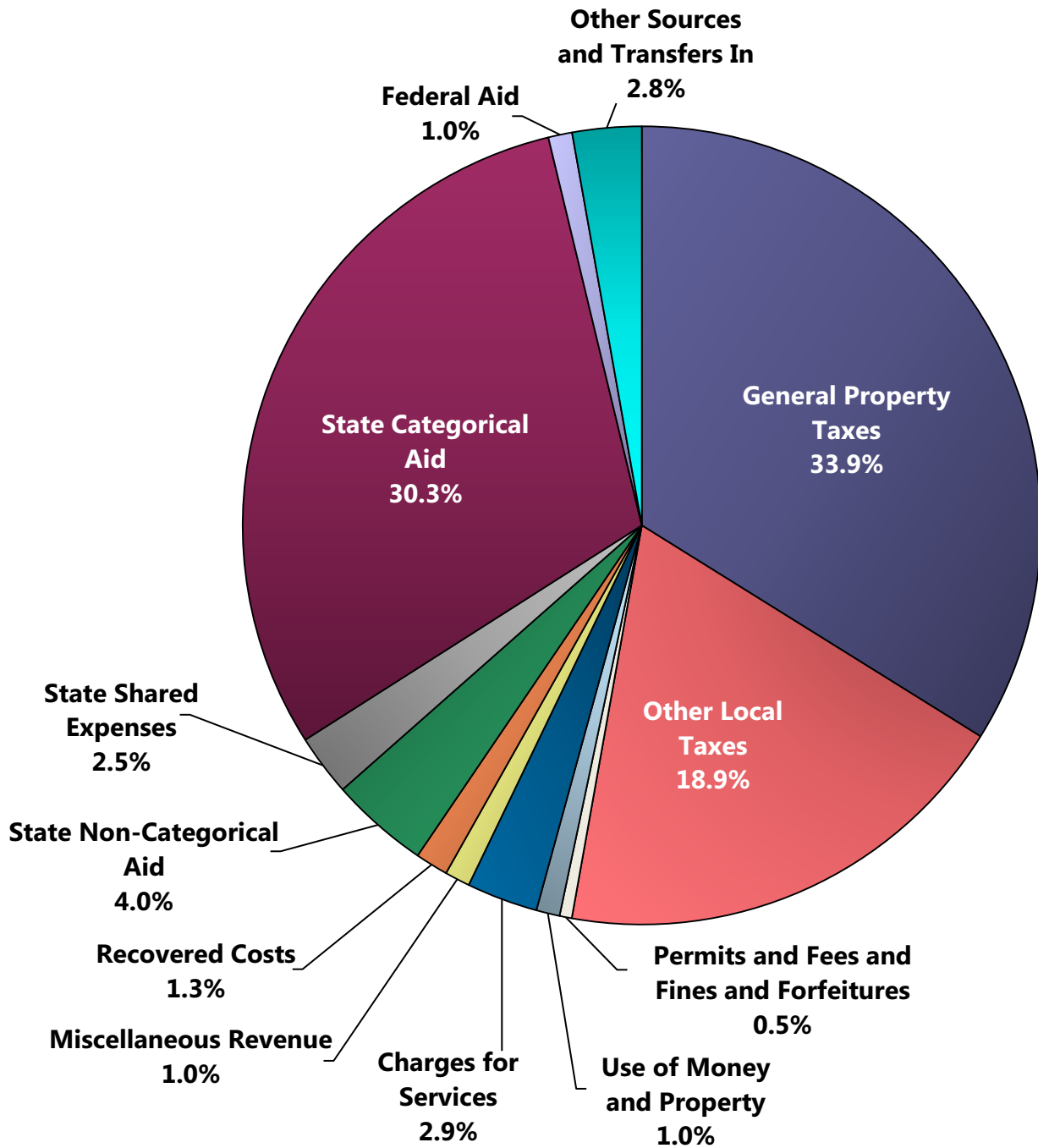
Note: Percentages may not total to 100 due to rounding. *Does not include in-kind support.

ESTIMATED GENERAL FUND REVENUES BY SOURCE

The following table compares the Adopted FY 2020 General Fund Operating Budget to the Adopted FY 2019 General Fund Operating Budget and the FY 2018 Actual amount. Funding sources are shown by category to provide an overview of the principal sources of revenue for the general operating fund of the city. These revenue sources support general government operations. The tables and charts in the pages that follow show revenues and expenditures for all funds.

Source	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	FY 2019 vs. FY 2020	
				\$ Change	% Change
General Property Taxes	272,292,964	296,531,400	305,436,500	8,905,100	3.0%
Other Local Taxes	163,653,946	169,805,000	170,844,800	1,039,800	0.6%
Permits and Fees	3,298,466	3,836,785	3,387,500	-449,285	-11.7%
Fines and Forfeitures	1,067,796	1,185,000	1,094,000	-91,000	-7.7%
Use of Money and Property	7,674,264	7,421,420	8,588,191	1,166,771	15.7%
Charges for Services	23,409,703	26,591,119	25,990,999	-600,120	-2.3%
Miscellaneous Revenue	24,575,418	8,952,217	9,219,102	266,885	3.0%
Recovered Costs	11,800,436	11,695,852	12,005,487	309,635	2.6%
Non-Categorical Aid - State	35,048,144	35,485,900	36,036,200	550,300	1.6%
Shared Expenses - State	21,663,467	21,371,000	22,384,860	1,013,860	4.7%
Categorical Aid - State	261,736,804	267,804,580	272,947,989	5,143,409	1.9%
Federal Aid	8,199,890	8,871,490	8,709,175	-162,315	-1.8%
Other Sources and Transfers In	33,853,463	21,236,663	25,237,926	4,001,263	18.8%
General Fund Total	868,274,761	880,788,426	901,882,729	21,094,303	2.4%

Adopted FY 2020 General Fund Revenues by Source



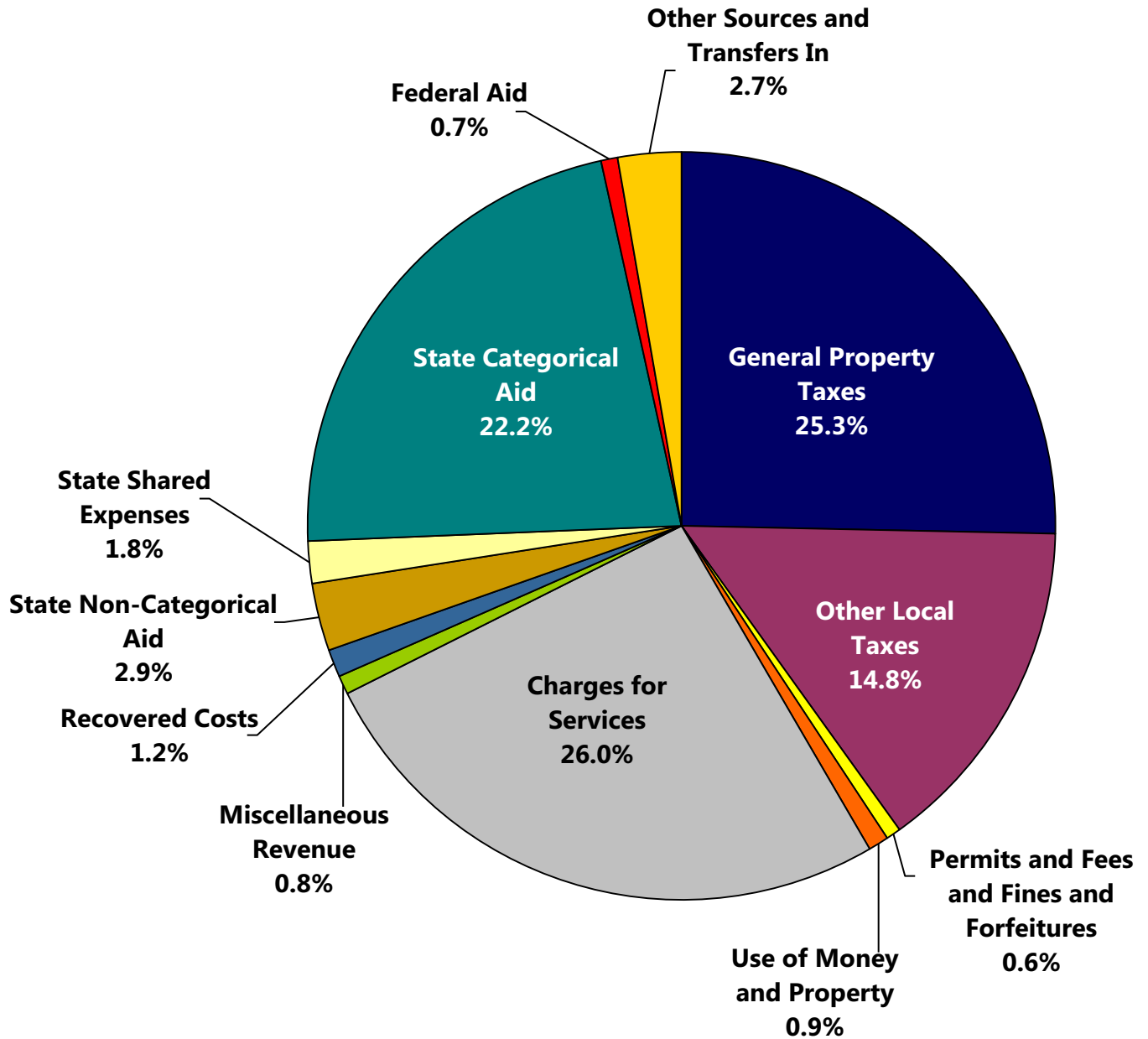
Note: Percentages may not total to 100 due to rounding.

ESTIMATED REVENUES BY SOURCE (ALL FUNDS)

The following table compares the Adopted FY 2020 Operating Budget to the Adopted FY 2019 Operating Budget and the FY 2018 Actual amount. Funding sources by category are shown to provide an overview of the sources of revenue for the general and nongeneral operating funds of the city. Revenues are reflected in those categories where they are originally raised.

Source	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	FY 2019 vs. FY 2020	
				\$ Change	% Change
General Property Taxes	272,292,964	302,386,400	311,704,500	9,318,100	3.1%
Other Local Taxes	174,138,868	180,279,596	181,623,396	1,343,800	0.7%
Permits and Fees	4,273,718	4,501,285	4,255,280	-246,005	-5.5%
Fines and Forfeitures	3,512,078	2,947,000	3,540,660	593,660	20.1%
Use of Money and Property	8,992,569	8,881,050	10,790,821	1,909,771	21.5%
Charges for Services	210,993,481	307,908,109	319,856,434	11,948,325	3.9%
Miscellaneous Revenue	25,109,086	9,725,451	9,967,340	241,889	2.5%
Recovered Costs	15,565,473	14,870,868	14,678,415	-192,453	-1.3%
Non-Categorical Aid - State	35,048,144	35,485,900	36,036,200	550,300	1.6%
Shared Expenses - State	21,663,467	21,371,000	22,384,860	1,013,860	4.7%
Categorical Aid - State	261,736,804	267,885,580	273,047,989	5,162,409	1.9%
Federal Aid	8,762,869	8,871,490	8,822,792	-48,698	-0.5%
Other Sources and Transfers In	37,138,707	25,589,464	33,708,881	8,119,417	31.7%
Total All Funds	1,079,228,228	1,190,703,193	1,230,417,568	39,714,375	3.3%

Adopted FY 2020 Revenues by Source (All Funds)



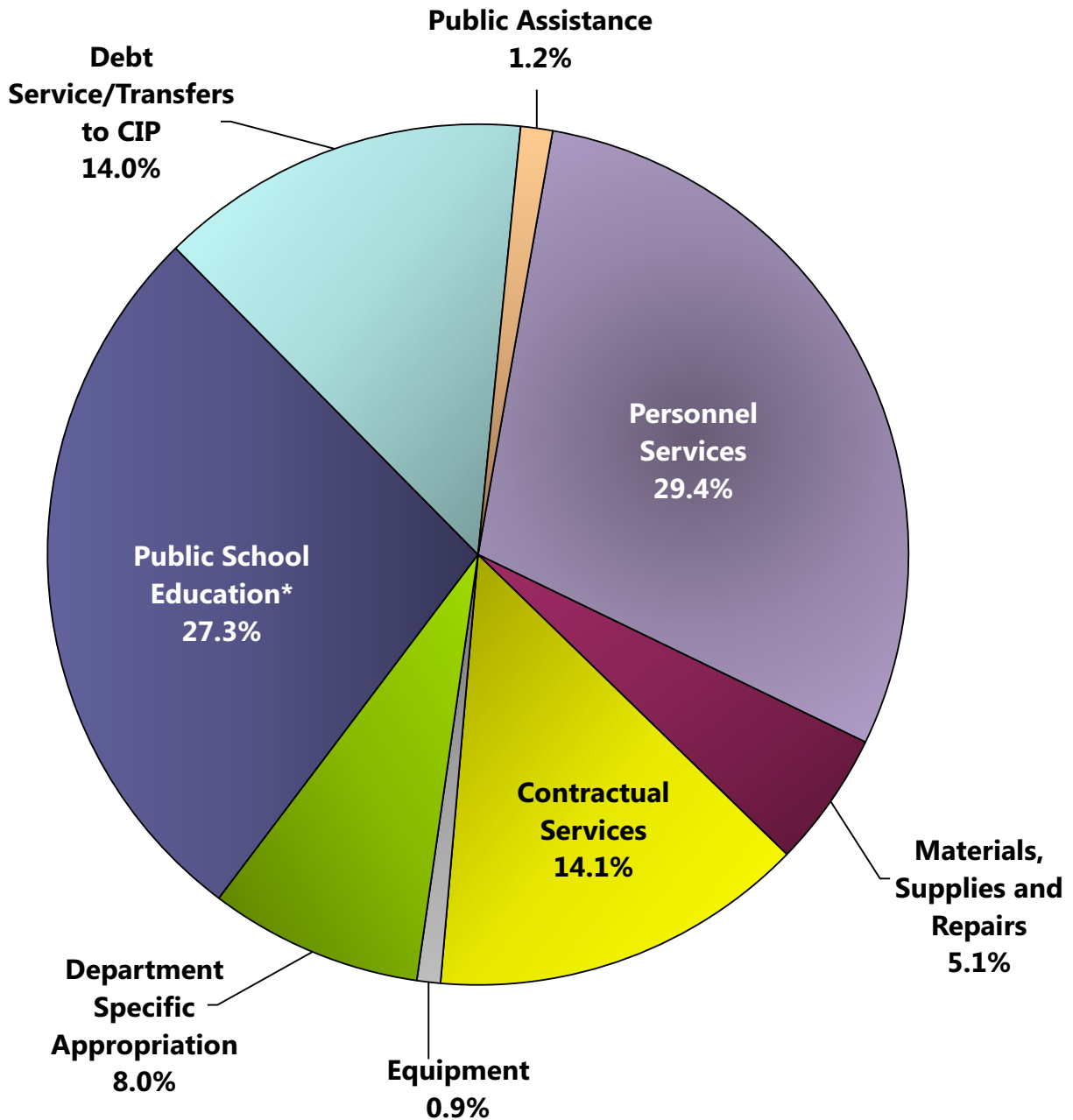
Note: Percentages may not total to 100 due to rounding.

ESTIMATED EXPENDITURES BY USE (ALL FUNDS)

The following table compares the Adopted FY 2020 Operating Budget to the Adopted FY 2019 Operating Budget and the FY 2018 Actual amount. Funding uses by category are shown to provide an overview of the principal uses of expenditures for the general and nongeneral operating funds of the city. Expenditures are reflected in those categories where they are originally spent.

Uses	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	FY 2019 vs. FY 2020	
				\$ Change	% Change
Personnel Services	333,815,917	356,305,489	361,744,153	5,438,664	1.5%
Materials, Supplies and Repairs	61,551,206	63,550,593	62,595,890	-954,703	-1.5%
Contractual Services	190,791,327	169,555,688	173,899,227	4,343,539	2.6%
Equipment	7,215,012	10,700,939	10,883,313	182,374	1.7%
Department Specific Appropriation	46,786,271	102,830,190	98,457,698	-4,372,492	-4.3%
Public School Education	317,505,301	328,355,950	336,161,810	7,805,860	2.4%
Debt Service/Transfers to CIP	107,173,250	144,748,449	171,962,192	27,213,743	18.8%
Public Assistance	12,877,792	14,655,895	14,713,285	57,390	0.4%
Total All Funds	1,077,716,076	1,190,703,193	1,230,417,568	39,714,375	3.3%

Adopted FY 2020 Expenditures by Use (All Funds)



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

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

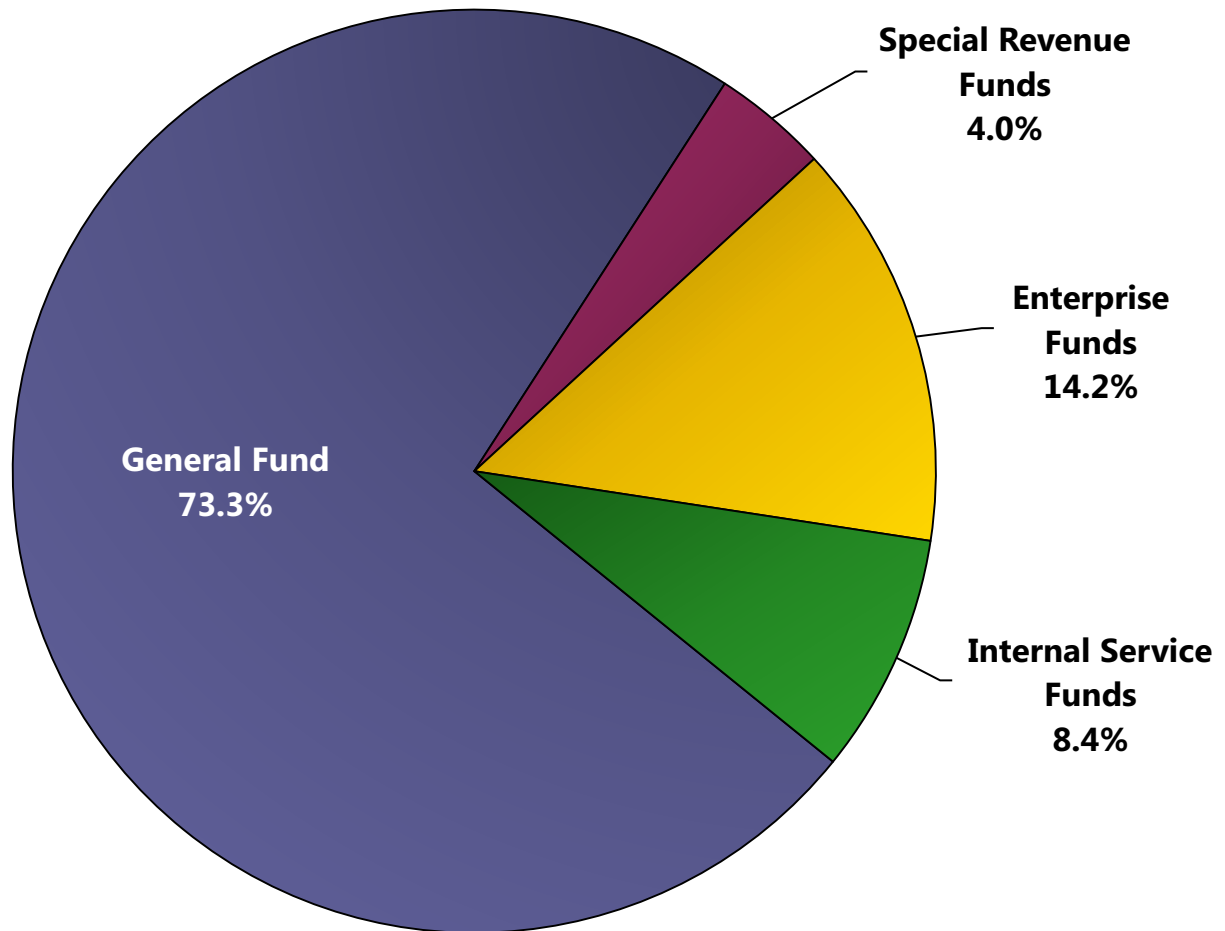
ESTIMATED EXPENDITURES BY FUND TYPE

The following table compares expenditures by fund type in the Adopted FY 2020 Operating Budget to the Adopted FY 2019 Operating Budget and the FY 2018 Actual amount.

Fund Type	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	FY 2019 vs. FY 2020	
				\$ Change	% Change
General Fund	841,032,909	880,788,426	901,882,729	21,094,303	2.4%
Special Revenue Funds ¹	61,721,067	60,312,685	49,685,256	-10,627,429	-17.6%
Enterprise Funds ¹	81,130,646	145,660,878	175,256,465	29,595,587	20.3%
Internal Service Funds	93,831,454	103,941,204	103,593,118	-348,086	-0.3%
Total All Funds	1,077,716,076	1,190,703,193	1,230,417,568	39,714,375	3.3%

¹ The decrease in Special Revenue Funds in FY 2020 from FY 2019 is due to the classification of the Storm Water Management Fund as an Enterprise Fund beginning in FY 2020. There is a corresponding increase in Enterprise Funds.

Adopted FY 2020 Expenditures by Fund Type (All Funds)



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

ESTIMATED GENERAL FUND EXPENDITURES BY AREA

The following table compares the Adopted FY 2020 General Fund Operating Budget to the Adopted FY 2019 General Fund Operating Budget and the FY 2018 Actual amount. Major areas of service are shown to provide a broad overview of the expenditures for the general operating fund of the city.

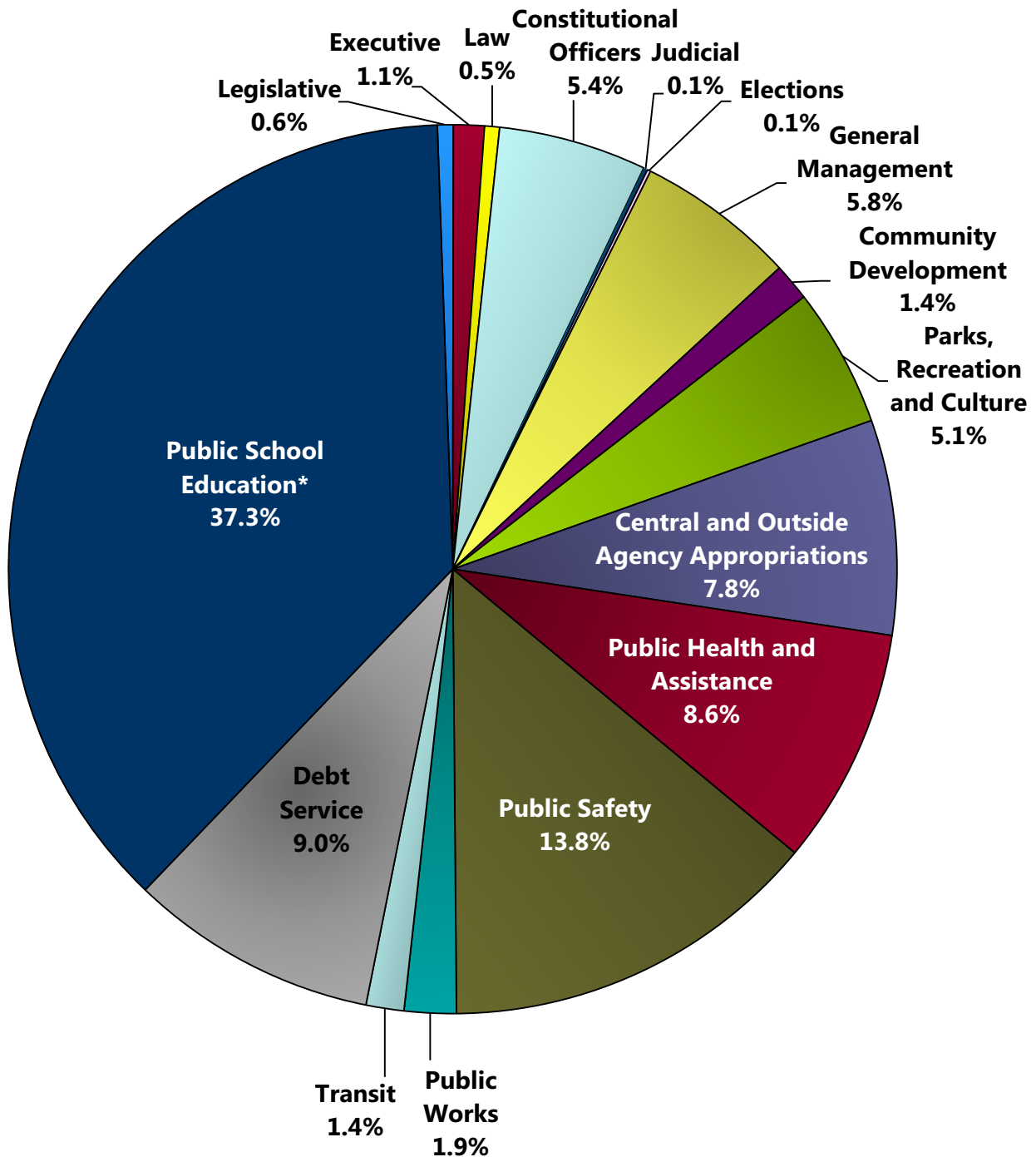
Service Area	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	FY 2019 vs. FY 2020	
				\$ Change	% Change
Legislative	4,726,285	5,277,578	5,215,803	-61,775	-1.2%
Executive ¹	5,948,468	6,211,184	10,104,392	3,893,208	62.7%
Department of Law	4,686,065	4,828,532	4,905,409	76,877	1.6%
Constitutional Officers	53,599,190	48,529,865	48,577,771	47,906	0.1%
Judicial	1,251,938	1,393,416	1,341,955	-51,461	-3.7%
Elections	865,304	993,471	1,110,962	117,491	11.8%
General Management	44,790,956	52,174,881	52,318,219	143,338	0.3%
Community Development	11,008,418	11,775,386	12,270,576	495,190	4.2%
Parks, Recreation and Culture	44,118,423	45,517,497	45,691,583	174,086	0.4%
Central and Outside Agency Appropriations ¹	59,712,253	77,110,296	70,466,391	-6,643,905	-8.6%
Public Health and Assistance	73,955,454	77,345,454	77,847,057	501,603	0.6%
Public Safety	115,550,664	121,884,798	124,897,375	3,012,577	2.5%
Public Works ²	26,364,497	27,896,256	17,021,849	-10,874,407	-39.0%
Transit ³	0	0	12,441,052	12,441,052	N/A
Debt Service	76,949,693	71,493,862	81,510,525	10,016,663	14.0%
Public School Education	317,505,301	328,355,950	336,161,810	7,805,860	2.4%
General Fund Total	841,032,909	880,788,426	901,882,729	21,094,303	2.4%

¹ The increase in Executive in FY 2020 is due to establishing St. Paul's Area Transformation as a division of the Office of Resilience. There is a corresponding decrease in Central Appropriations where St. Paul's Area Transformation is budgeted in FY 2019.

² The decrease in Public Works in FY 2020 is due to the transfer of the Division of Transportation and the Division of Right of Way from Public Works to the newly created Department of Transit. There is a corresponding increase in Transit.

³ Funding in FY 2019 is budgeted in Public Works.

Adopted FY 2020 General Fund Expenditures by Area



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

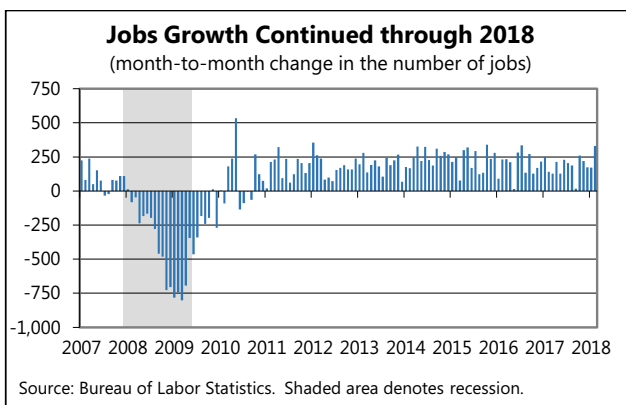
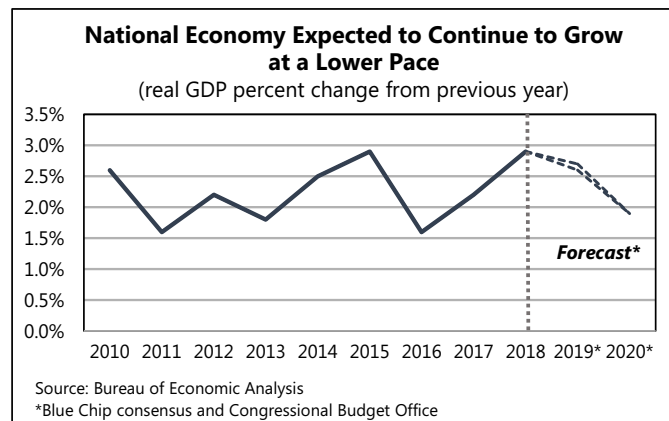
*Does not include "in-kind" support. See Public School Education section.

MAJOR REVENUE SOURCES

Evaluating the city's current and long-term financial health requires a review of the economy and major revenue sources. Overall, General Fund revenues are projected to rise 2.4 percent in FY 2020. The growth citywide is 3.3 percent. Real estate assessments, which drives the largest locally generated General Fund revenue source (real estate taxes), are projected to grow 3.7 percent in FY 2020, which is above the growth of 2.7 percent in FY 2019 and 2.4 percent in FY 2018.

ECONOMIC OVERVIEW

The national economy continued to expand through calendar year 2018. Real gross domestic product (GDP), which is the broadest measure of economic activity, grew 2.9 percent (first estimate), which was above the growth rates in the past two years of 2.2 percent (2017) and 1.6 percent (2016). The growth was largely driven by higher growth in consumer spending and business investment in 2018. Consumer spending on goods and services both rose in 2018 as well as, investment in structures, equipment, intellectual property, and inventory. Federal, state, and local government spending also contributed to the growth in real GDP, while residential investment and net exports offset the growth. With the economy's growth through 2018, the current expansion has lasted for 114 months, from June 2009 to December 2018, and is the second longest expansion on record. The longest expansion lasted 120 months from March 1991 to March 2001. The national economy is expected to continue to grow in calendar years 2019 and 2020 but at a declining rate from 2018.



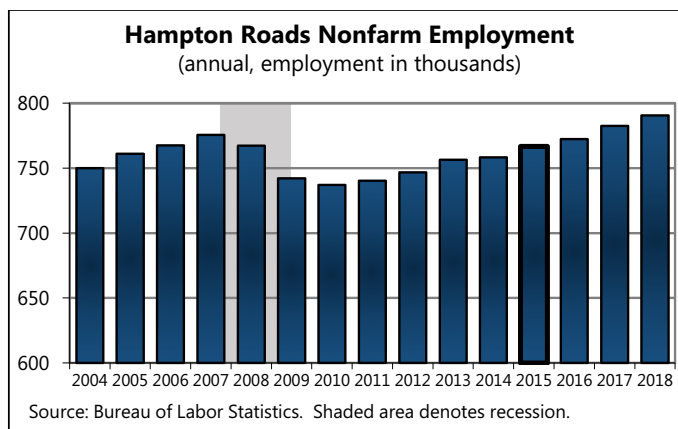
Nonfarm employment continued to grow in 2018 for the ninth year in a row. The economy gained nearly 2.7 million jobs (revised), an average of approximately 223,000 jobs per month and the most added since 2015. With job growth, the annual unemployment rate fell to 3.9 percent in 2018 from 4.4 percent in 2017, the lowest annual unemployment rate since 1969. During 2018, job growth occurred in both the private and public sector. Within the private sector, the number of jobs grew in most major industries, except in utilities which lost jobs. The public sector job growth also occurred at the federal, state, and local level. Projections from the Blue Chip consensus forecast and the Congressional

Budget Office indicate the unemployment rate falling slightly in 2019 but gradually rising in the years thereafter and employment continuing to grow at a decreasing rate.

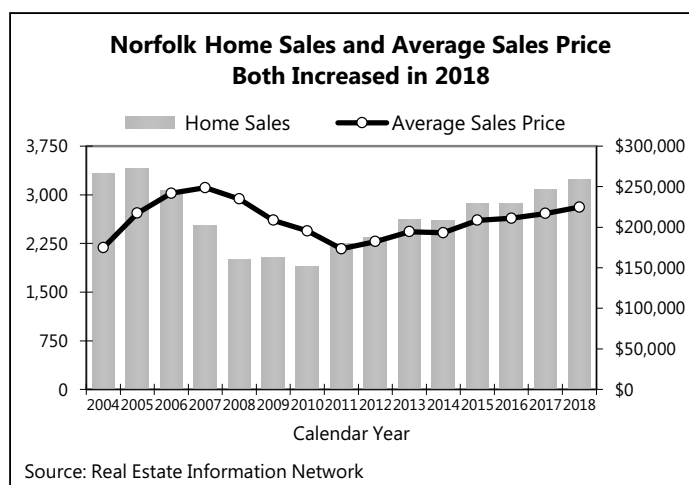
Virginia's annual nonfarm employment rose 1.1 percent (44,800 jobs) to 4,000,600 in 2018 for the eighth consecutive year. The largest job gains in 2018 were in professional and business services (18,500 jobs). Other industries seeing job growth in 2018 include education and health services, manufacturing, leisure and hospitality, construction, finance, government (federal, state, and local), and transportation and utilities. Job losses occurred in retail and wholesale trade, information, and mining. Employment rose in all the Virginia metropolitan statistical areas (MSA), and the job growth ranged from 0.6 percent (Roanoke MSA) to 1.8 percent (Northern Virginia MSA). In 2019, Virginia nonfarm employment (seasonally adjusted) continued to rise month-to-month and year-over-year in

January 2019 by 0.6 percent and 1.1 percent, respectively. The Virginia MSAs generally followed the same trend, except Staunton-Waynesboro MSA where nonfarm employment (seasonally adjusted) was the same level as in the previous month.

Hampton Roads' annual nonfarm employment rose 1.0 percent (7,900 jobs) in 2018 to 790,500. The region's job growth in 2017 was also revised upward to 1.3 percent (10,700 jobs) from the previous estimated growth of 0.9 percent (7,300 jobs). Like Virginia, the largest job gains during 2018 were in professional and business services (4,800 jobs). Job growth also occurred in manufacturing, education and health services, finance, construction, and leisure and hospitality. The largest job losses were in trade, transportation, and utilities (2,600 jobs), which occurred mostly in retail trade (2,100 jobs). Areas that lost jobs in 2018 include information and government (mainly in state and local government). The regional economists at the Hampton Roads Planning District Commission (HRPDC) and Old Dominion University (ODU) are projecting employment in Hampton Roads to continue to grow in 2019 at 1.2 percent and 0.9 percent, respectively.



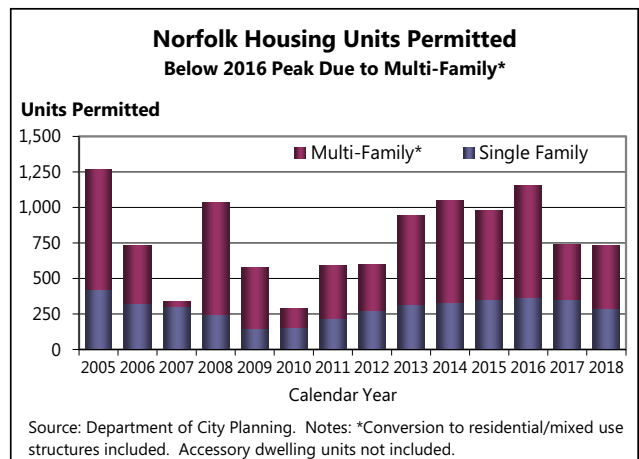
Virginia's performance in FY 2018 was above expectations. The Commonwealth's General Fund resources (which includes transfers) exceeded the FY 2018 forecast by \$555.5 million. Virginia employment, personal income, and wage and salary growth were above expectations as well in FY 2018. Actual payroll employment grew 1.4 percent, above the projected 1.3 percent growth. Personal income and wages and salaries grew 4.1 percent and 4.0 percent, respectively, above the projected growth of 3.3 percent and 3.6 percent. The December forecast presented with the Governor's Proposed Amendments to the 2018-2020 Biennial Budget indicated Virginia personal income and wages and salaries continuing to grow over the 2018-2020 biennium and will be at or above its growth in FY 2018. Virginia employment will also continue to grow over the 2018-2020 biennium, although the growth is projected to slow by the end of the biennium. Virginia's fiscal stability is important to Norfolk, since nearly 37 percent of General Fund resources come from the Commonwealth. These state resources support Norfolk Public Schools, social services, street maintenance, public safety, and other basic services. The FY 2020 estimate of Norfolk's revenues from the Commonwealth was based upon the budget amendments agreed to by the House and Senate conferees (Conference Report).



In addition to state aid, Norfolk is dependent upon real estate taxes to fund its general operations. Like other localities, real estate taxes are the city's largest source of locally generated revenue. In FY 2020, the Real Estate Assessor's Office is estimating a 3.72 percent increase in overall real estate assessments on July 1, 2019 from the land book value on July 1, 2018. This would be the seventh consecutive year of growth and the largest since FY 2009. The estimate is based upon the 2018 third quarter data. Residential assessments are also anticipated to increase in FY 2020 by 3.8 percent as the local housing market continues to improve. In calendar year 2018, the average sales price of homes sold in Norfolk rose 3.6 percent, while the median sales price rose 2.3 percent. Home sales were also up 5.3 percent in

2018. However, despite the projected 3.8 percent growth of residential assessments in FY 2020, the assessed value of residential properties in the city would continue to be below its last peak reached in FY 2010. The assessed value of commercial properties and apartments are also projected to increase in FY 2020 by approximately 4.5 percent and 4.6 percent, respectively.

While the local housing market continues to recover, new housing units permitted in the past two years were below the peak reached in 2016. The number of housing units permitted in 2017 and 2018 fell back to the pre-2013 level. The decline from 2018 was largely from multi-family housing projects and housing units permitted in commercial structures being converted to residential. New construction permitted throughout the city should support future growth in real estate assessments.



Nonresidential (or “commercial”) projects permitted in 2018 included renovation of existing structures and new building construction. Commercial projects permitted in 2018 include the Sentara Cancer Center, EVMS Education and Academic Administration Building, Glass Light Hotel (Royster Building renovation), and various projects by Sentara, Norfolk Outlet Mall, CHKD, and Norfolk Airport. It is important to note that Norfolk is built out, and the building activity occurring currently is mainly redevelopment, infill development, and vertical expansion.

GENERAL FUND REVENUE OVERVIEW

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

The Commonwealth of Virginia provides nearly 37 percent of General Fund revenues. It is the largest revenue source in the General Fund and consists of funding largely for dedicated purposes such as education, social services, transportation, and constitutional officers. HB 599 funds for law enforcement, the city’s share of personal property tax relief funds, and the tax on rental of cars also make up revenue from the Commonwealth. As a result of the Great Recession, the Commonwealth saw a significant decline in revenues and in turn, reduced Direct Aid to education, HB 599, Constitutional Officers salaries and benefits funding, jail per diem, and funds for street maintenance, imposed a “flexible cut” to state aid to localities, and eliminated the local share of ABC profits and wine tax. Not all revenues from the Commonwealth have returned to pre-recession levels even though the Commonwealth’s General Fund revenues have been above its last pre-recession peak since FY 2012.

The remaining revenue comes from the federal government (mostly dedicated to Norfolk Public Schools and the Norfolk Community Services Board), recovered costs, interfund transfers, and carryforward of prior year savings. Interfund transfers represent a return on investment from Waste Management and Utilities (water and wastewater) operations. It also includes Public Amenities funding to support the Norfolk Consortium and excess revenues from the Tax Increment Financing Fund. Carryforward funds are generated through a combination of projected current year savings, realized savings from prior years, and account closeouts. Carryforward funds may also include the re-appropriation of prior year unspent designated funds.

Preliminary General Fund revenue projections, based on historical data and current economic data, were presented during the City Manager’s financial and budget updates at the City Council financial update in the fall (October 2018) and the mid-year City Council Retreat (February 2019). Projections were updated through early March to incorporate the current information available including state budget estimates and Norfolk Public Schools proposed budget. Revenue estimates were based on the analysis of the collection history and patterns, underlying drivers that impact a revenue source, information from departments that collect revenue, overall economic environment, and developments projected for the city in the coming year. Revenue amounts shown in the following discussion include the FY 2019 budget, FY 2019 end of year estimate, and FY 2020 budget.

The FY 2020 General Fund budget is approximately \$901.9 million, which is 2.4 percent (\$21.1 million) above the Adopted FY 2019 Budget.

General Fund Revenue Summary

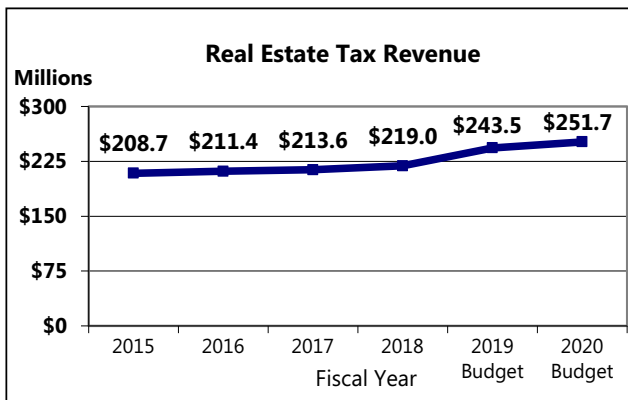
Source	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	FY 2019 vs. FY 2020 \$ Change	FY 2020 % Change	FY 2020 % of Total
General Property Taxes	272,292,964	296,531,400	305,436,500	8,905,100	3.0%	33.9%
Other Local Taxes	163,653,946	169,805,000	170,844,800	1,039,800	0.6%	18.9%
Permits and Fees	3,298,466	3,836,785	3,387,500	-449,285	-11.7%	0.4%
Fines and Forfeitures	1,067,796	1,185,000	1,094,000	-91,000	-7.7%	0.1%
Use of Money and Property	7,674,264	7,421,420	8,588,191	1,166,771	15.7%	1.0%
Charges for Services	23,409,703	26,591,119	25,990,999	-600,120	-2.3%	2.9%
Miscellaneous Revenue	24,575,418	8,952,217	9,219,102	266,885	3.0%	1.0%
Recovered Costs	11,800,436	11,695,852	12,005,487	309,635	2.6%	1.3%
Non-Categorical Aid - State	35,048,144	35,485,900	36,036,200	550,300	1.6%	4.0%
Shared Expenses - State	21,663,467	21,371,000	22,384,860	1,013,860	4.7%	2.5%
Categorical Aid - State	261,736,804	267,804,580	272,947,989	5,143,409	1.9%	30.3%
Federal Aid	8,199,890	8,871,490	8,709,175	-162,315	-1.8%	1.0%
Other Sources and Transfers In	33,853,463	21,236,663	25,237,926	4,001,263	18.8%	2.8%
General Fund Total	868,274,761	880,788,426	901,882,729	21,094,303	2.4%	100.0%

Note: Percentages may not total to 100 due to rounding. The FY 2020 Adopted amount reflects the budgetary impact of the recreational boat tax and license restructuring adopted by City Council on June 25, 2019. See the following sections on General Property Taxes and Other Local Taxes for detail.

REVENUE MONITORING

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

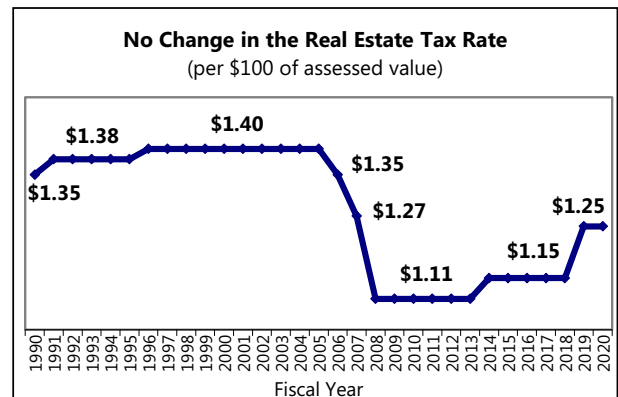
GENERAL PROPERTY TAXES



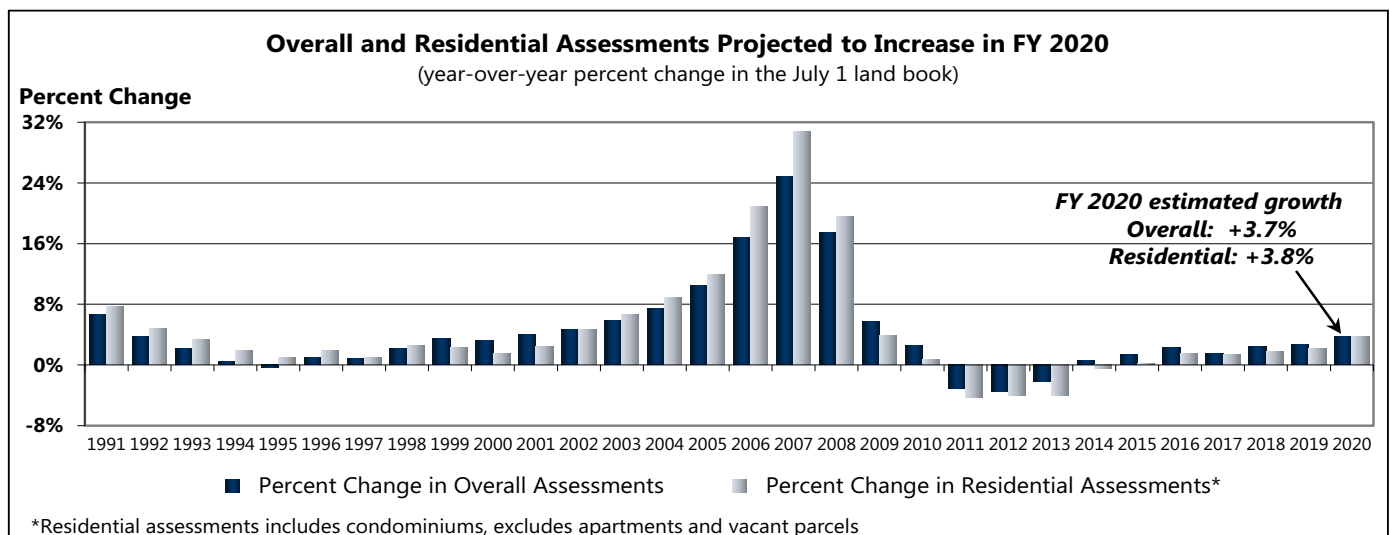
General property taxes are levied on the assessed value of real estate and personal property including machinery and tools. These taxes make up approximately 34 percent (\$305 million) of the city's FY 2020 General Fund revenues. Real estate tax revenue is the largest component of general property taxes (approximately \$252 million or 28 percent of General Fund revenues). Real estate taxes include current and delinquent taxes as well as, the tax on public service corporations and on real estate located within the Downtown Improvement District (DID). The budget reflects extending the DID tax of 16 cents per \$100 of assessed value on the current DID boundary that is set to expire on June 30, 2019.

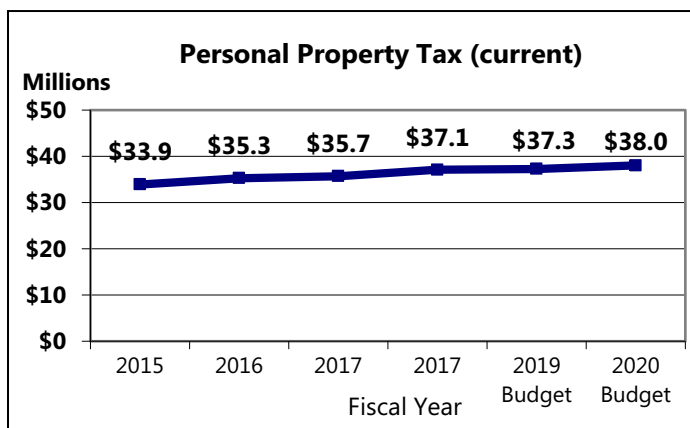
Current real estate taxes (the largest component of real estate tax revenue) make up approximately \$234 million or 26 percent of General Fund revenues. The estimate reflects the real estate tax rate of \$1.25 per \$100 of assessed value and continuing to set aside \$5.0 million for real estate tax relief to qualifying senior and disabled homeowners and to state mandated disabled veterans and surviving spouses of military personnel killed in action.

The current real estate tax revenue estimate also takes into account the Office of the Real Estate Assessor's estimate of overall assessments on the taxable land book on July 1, 2019. The most recent update indicated overall assessments projecting to be approximately 3.72 percent above the land book value on July 1, 2018. The growth follows six consecutive years of growth and is the largest growth since FY 2009. Residential property, which makes up approximately 64 percent of taxable assessed value and 85 percent of taxable parcels in the city, is projected to increase by 3.8 percent. In spite of that growth, the assessed value of residential properties would continue to be below its last peak in FY 2010.



Among other property classifications, the assessed value of commercial properties and apartments are projected to increase by approximately 4.5 percent and 4.6 percent, respectively. It is important to note that due to the significant number of property owned by the federal, state, and local government, and religious and secular organizations in the city, approximately 37 percent of the city's real estate assessed value is tax exempt, which is equivalent to a potential revenue loss of \$140 million based upon the FY 2019 assessed value and current tax rate.





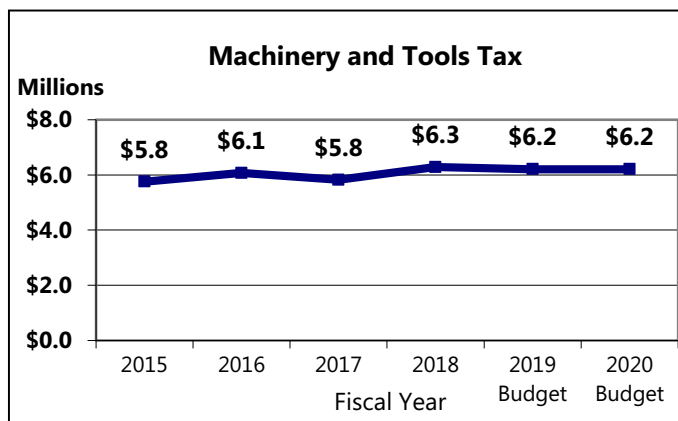
The second largest component of general property taxes is the personal property tax, which is levied on tangible personal property, including motor vehicles, boats, aircraft, business furnishings, and office equipment. Household goods and personal effects are exempt from taxation. In FY 2020, personal property tax (current) makes up 4.2 percent (\$38.0 million) of General Fund revenues and is estimated to be \$0.7 million or 2.0 percent above the FY 2019 budget and FY 2019 year-end estimate with improved collections and growth from economic developments in the city. Personal property taxes in total also include delinquent collections, refunds, and taxes from public service

corporations. These comprise 5.3 percent (\$47.6 million) of General Fund revenues and are estimated to be approximately \$0.7 million or 1.6 percent above the FY 2019 budget and FY 2019 year-end estimate. Following the adoption of the FY 2020 budget in May, the City Council approved lowering the personal property tax on recreational boats to \$0.25 per \$100 of assessed value from \$0.50 per \$100 of assessed value with the intent of eliminating the tax in the next fiscal year on June 25, 2019. The revenue loss from lowering the recreational boat tax is estimated to be approximately \$116,500. The FY 2020 adopted amount presented in the budget document reflects that decrease in the personal property tax on recreational boats.

The FY 2020 budget assumes no change in the general tax rate on personal property at \$4.33 per \$100 of assessed value. The estimate also assumes the state car tax relief is unchanged at 55 percent (55%) rate for FY 2019 (tax bills due June 5, 2019). The 55 percent relief rate is anticipated to fully exhaust relief funds provided to the city by the Commonwealth of Virginia under the Personal Property Tax Relief Act. This means that qualifying vehicles with an assessed value of more than \$1,000 will receive a **55 percent (55%) rate** of tax relief on the vehicle's first \$20,000 of assessed value. Qualifying vehicles with an assessed value of \$1,000 or less will receive 100 percent (100%) rate of tax relief. Prior to FY 2006, qualifying vehicles with an assessed value of more than \$1,000 were reimbursed for 70 percent of the total property tax eligible for relief. State legislation passed in 2004 capped car tax relief funds statewide at \$950 million beginning in FY 2006. Consequently, each locality in the state now receives a fixed share of the \$950 million of statewide personal property tax relief funds per state code. Each locality's share was determined based on the proportional share of actual personal property tax relief payments received in tax year 2005, as certified by the Commonwealth of Virginia Auditor of Public Accounts, of which, Norfolk's share is \$16,871,056. Personal property tax relief funds received and not used in FY 2019 shall be carried forward and used to increase the funds available for car tax relief. With the state capping the amount of funds available for car tax relief, the percentage of the state reimbursement compared to the total tax is expected to decrease over time and residents will pay an increasing share of the car tax.

The machinery and tools tax is the third largest component of general property taxes and makes up approximately 0.7 percent (\$6.2 million) of General Fund revenues. The tax is levied on machinery and tools used in manufacturing, mining, radio and television broadcasting, cable television, dry cleaning or laundry businesses at a rate of \$4.25 per \$100 of assessed value, eight cents below the general personal property tax rate of \$4.33 per \$100 of assessed value.

Revenue from this source is expected to remain stable. However, there have been attempts through state legislation to curtail or eliminate entirely the ability of localities to generate revenue from this source. During the 2019 session of the General Assembly, there was a failed state budget amendment to examine a proposal that would allow the state to require all localities to assess a "zero"



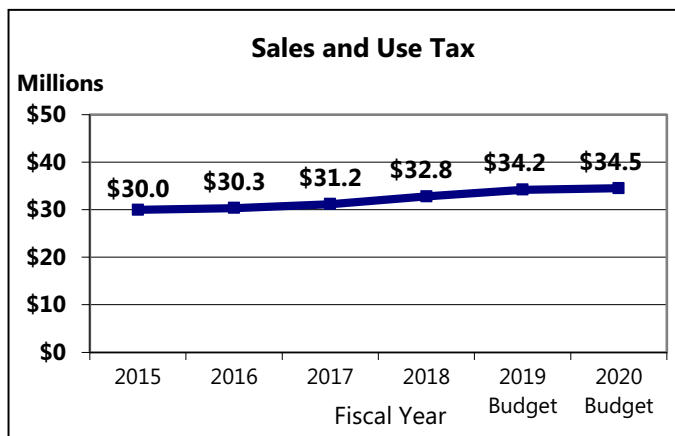
rate on a manufacturer's machinery and tools for the first five years the equipment is put into service. The proposal would have recommended state revenue sources to reimburse local governments (up to \$50 million annually statewide) for the forgone local revenues such as, the new sales and use tax revenues derived from requiring remote sellers to collect sales tax.

OTHER LOCAL TAXES

Other local taxes are comprised of consumer and business-based taxes, including excise taxes on utilities (water, gas, electricity, and communications), sales, hotel, restaurant/meals, admissions, and cigarettes, as well as franchise, business license, and recordation taxes. The revenue category is particularly sensitive to changes in economic conditions. Other local taxes are projected to comprise approximately 19 percent (\$171 million) of General Fund revenues in FY 2020.

Citywide, other local taxes total approximately \$182 million in the operating budget, which include the Public Amenities Fund portion of the hotel and food and beverage taxes (\$7.2 million) and the Emergency Preparedness and Response portion of the telecommunications sales and use tax (\$3.6 million). Following the adoption of the FY 2020 budget in May, the City Council approved raising the recreational boat license on boats under 16 feet in length to \$15.00 from \$10.00, and for boats 16 feet and over in length to \$40.00 from \$25.00 on June 25, 2019. The additional revenue is estimated to be approximately \$54,800. The FY 2020 adopted amount presented in the budget document reflects the increase in the recreational boat license tax.

The sales and use tax makes up approximately 3.8 percent (\$34.5 million) of the city's General Fund revenue and is levied on selling, distribution, leasing, or renting of tangible personal property, use or consumption of tangible personal property, as well as taxable services in Virginia. Revenue from this source is sensitive to the state of the economy, household income, and underlying price level changes. Current year collections is used in projecting next year's revenues as well as changes in the local retail activity (such as new businesses, expansions, closures, and job changes) and local economy are used for projecting this revenue. Adjustments made by the Virginia Department of



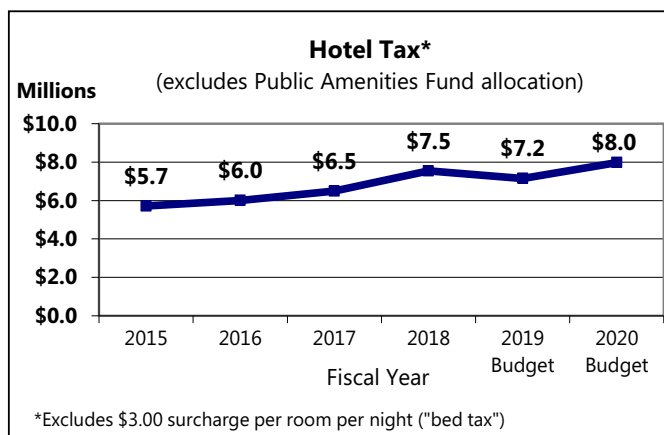
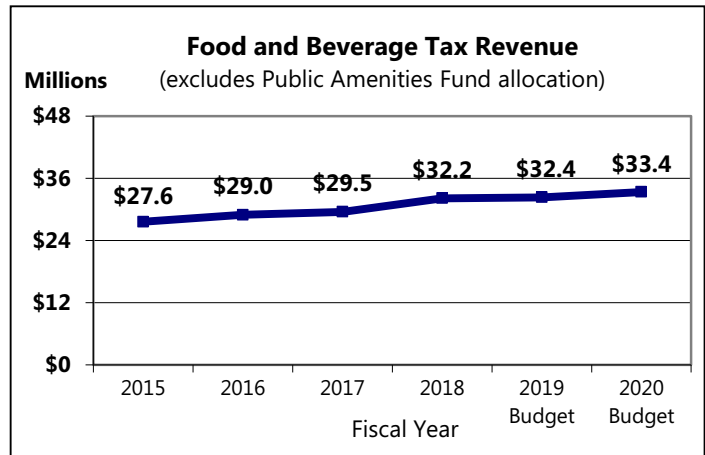
Taxation for overpayments and underpayments of the tax by businesses also affect collections. Sales taxes are projected to be above the FY 2019 budget by 1.0 percent (\$0.3 million) and above the FY 2019 end of year estimate by 2.4 percent (\$0.8 million), reflecting growth from recent economic developments citywide and projected opening of IKEA in April and offsets from announced retail closures.

Consumer utility taxes on water, gas, electricity, and the communications sales and use tax combined, make up approximately 4.1 percent or \$37.4 million of the city's General Fund revenue. The consumer utility tax is levied on the purchase of utility service including water, gas, and electricity. Monthly receipts are monitored and used as a basis for estimating the revenue yield, taking seasonal variations into consideration. The consumer utility tax on telephones, cell phones, and cable TV was abolished and replaced by a statewide uniform communications sales and use tax on January 1, 2007. The Emergency 911 (E-911) tax on telephones was also replaced by a statewide uniform \$0.75 tax per phone at the same time. The E-911 tax is distributed to the city together with the communications sales and use tax in one lump sum. Consequently, a portion of the city's communications sales and use tax is allocated and goes directly to support emergency communications (E-911) in the Emergency Preparedness and Response Special Revenue Fund (approximately \$3.6 million). The General Fund portion of the communications sales and use tax is estimated to be \$15.8 million in FY 2020, which is approximately 7.1 percent (\$1.2 million) below the FY 2019 budget. Since the inception of the tax, revenue has fluctuated due to adjustments for overpayments and underpayments of the tax by telecommunications service providers, and has trended down

due to changes in technology and lower utilization of communications services subject to the tax. State legislation to modernize local taxation authority to reflect technological changes in communication services were proposed during the 2018 General Assembly Session but were not enacted. The state also opted to retain \$2.0 million of communications sales and use tax revenues annually in FY 2019 and FY 2020 that would have gone to localities. Revenue from consumer utility taxes is estimated to decrease by approximately 3.0 percent (\$1.1 million) from the FY 2019 budget.

Taxes are collected on prepared food and beverages. The tax rate is 6.5 percent of the value of the meal. One percentage point is allocated to the Public Amenities Fund, and 5.5 percentage points is allocated to the General Fund. The revenue generated by 1.0 percentage point of the tax rate for the Public Amenities Fund is estimated to be nearly \$6.1 million in FY 2020, and the revenue generated from the 5.5 percentage points of the tax rate allocated to the General Fund is estimated to be approximately \$33.4 million. Total revenue estimated to be generated in FY 2020 by this food and beverage tax in the General Fund and Public Amenities Fund is approximately \$39.4 million, making this the largest source in the citywide

(all funds) "other local tax" category. Revenue from the food and beverage tax has grown steadily as the city continues to draw restaurants to open in several commercial districts such as, downtown Norfolk, the Military Highway corridor, and Ghent and Colley Avenue areas. This tax makes up 3.7 percent (\$33.4 million) of General Fund revenues and is approximately 3.2 percent (\$1.0 million) above the FY 2019 budget.



Hotel taxes are levied on occupied hotel rooms at the rate of 8.0 percent of the room charge. Similar to the food and beverage tax, one percentage point is allocated to the Public Amenities Fund and 7.0 percentage points is allocated to the General Fund. The revenue generated by 1.0 percentage point of the tax for the Public Amenities Fund is estimated to be approximately \$1.1 million in FY 2020, and the revenue generated from the 7.0 percentage points allocated to the General Fund is estimated to be approximately \$8.0 million in FY 2020. The total revenue estimated to be generated by the hotel tax in the General Fund and Public Amenities Fund combined is approximately \$9.1 million in FY 2020. Hotel

taxes make up 0.9 percent (\$8.0 million) of General Fund revenues in FY 2020 and is approximately 11.6 percent (\$0.8 million) above the FY 2019 budget. The FY 2020 estimate takes into account the opening of the Glass Light Hotel during calendar year 2019.

The hotel tax estimate does not include the \$3.00 surcharge per room night ("bed tax"), estimated to generate nearly \$3.3 million in FY 2020. The bed tax was enacted on April 1, 2006 at the rate of \$1.00 per room night with support from the Norfolk Hotel-Motel Association and the revenue designated for Norfolk Convention and Visitor's Bureau (Visit Norfolk) for visitor promotion and advertising for conventions and tourism. In FY 2012, the bed tax was raised to \$2.00 per room night with the additional \$1.00 revenue designated for the Norfolk Consortium (see Outside Agencies section). In FY 2019, the bed tax was raised to \$3.00 per room night (current rate) to offset budget reductions to Outside Agencies (see Outside Agencies section).

Business license taxes are collected from entities that engage in a business, trade, profession, or occupation in the city. It is generally imposed as a percentage of gross receipts generated during a calendar year. It is also applied to

individuals that maintain a place of business, either permanent or temporary, or conduct a business-related activity. Business license tax rates vary depending on business classification and gross receipts generated. Norfolk's rates are at the state maximum allowed for the main business classifications. Revenue collections in recent years have been reduced by refunds of overpayments. This revenue source makes up approximately 3.4 percent (\$31.1 million) of General Fund revenues, which is projected to be below the FY 2019 budget by approximately 0.6 percent (or \$200,000) but is above the FY 2019 year-end estimate by approximately 0.7 percent (or \$225,000).

PERMITS AND FEES

Permits are issued to regulate new construction and ensure public safety. Revenues from this source are comprised of fees for permits, licenses, and other privileges subject to city regulation. The revenues partially cover the expense of providing regulatory services such as, taxi permits, zoning inspections, construction permits, right-of-way, and fire inspections in the city. Revenue from this source have generally fluctuated based upon the level of building construction activity in the city and large commercial projects.

In FY 2019, certain fees charged by the City Planning, Fire-Rescue, and Public Works departments were raised under the direction of a new fee philosophy which strives to recoup the costs of certain services provided by the city. In FY 2020, no permits and fees in the General Fund were adopted to be raised. Permits or fees are projected to be approximately 0.4 percent (\$3.4 million) of General Fund revenues which is 11.7 percent or \$0.4 million below the FY 2019 budget.

FINES AND FORFEITURES

Fines and forfeitures in the General Fund largely consist of revenues received from the courts as fines and forfeitures for violations of city ordinances. These provide approximately 0.1 percent (\$1.1 million) of General Fund revenues. The FY 2020 budget is approximately 7.7 percent or \$91,000 below the FY 2019 budget.

Citywide, fines and forfeitures total approximately \$3.5 million of revenues from all operating funds. Over two-thirds of the citywide amount are generated from parking fines which support the operations of the Parking Enterprise Fund (nongeneral fund).

USE OF MONEY AND PROPERTY

Revenue from use of money and property is comprised primarily of interest earned on cash balances, rents from short-term and long-term property leases, and prudent management of city assets. In FY 2020, revenue from this source makes up approximately 1.0 percent (\$8.6 million) of General Fund revenues and is approximately 15.7 percent or \$1.2 million above the FY 2019 budget. The increase is largely from interest revenue generated from the city's investments.

CHARGES FOR SERVICES

Charges for services include fees charged for various programs and services such as, recreation centers, Virginia Zoo, judicial services, paramedical rescue, Norfolk Public School activities, Norfolk Community Services Board (NCSB), Cruise Ship Terminal, and Nauticus. In FY 2020, charges for services make up approximately 2.9 percent (or \$26.0 million) of General Fund revenues. The FY 2020 budget is approximately 2.3 percent or \$0.6 million below the FY 2019 budget. The leveling of fees from school activities, paramedic rescue fees, recreation center fees, and zoo admissions offset an increase in anticipated revenue from cruise ships and services impacted by the Medicaid expansion.

Citywide, most of the revenue collected from this source are charges for services by nongeneral funds. Charges for services citywide make up nearly \$320 million (over ten times the amount in the General Fund). These charges are mostly from user fees for utilities, parking facilities, storm water, and refuse disposal. The rates for these user fees are set to ensure operations are fully supported by the fees collected. Adopted fee changes in FY 2020 include the \$2.00 increase in the waste management monthly charge to provide funds for the recycling program; and the storm water monthly charge to nonresidential customers were equalized with residential customers to provide funds for storm water flooding projects (see Selected Tax Rates and Fees section).

MISCELLANEOUS REVENUE

Miscellaneous revenue consists of revenues not classified in other categories and includes revenue from payments in lieu of taxes, fee for services provided to the U.S. Navy for the housing public-private venture, and land sales. In FY 2020, the city is estimating to receive \$9.2 million, which represents approximately 1.0 percent of General Fund revenues. The FY 2020 budget is approximately 3.0 percent or \$267,000 above the FY 2019 budget.

RECOVERED COSTS

Recovered costs consist of revenue from nongeneral funds, partner agencies, and the public for certain expenses, such as indirect cost, employee compensation, debt service, and communications and technology. In FY 2020, recovered costs make up approximately 1.3 percent (\$12.0 million) of General Fund revenues. The FY 2020 budget is approximately 2.6 percent or \$0.3 million above the FY 2019 budget. The FY 2020 increase from FY 2019 is largely due to the distribution and allocation of various costs attributed to nongeneral fund departments.

NON-CATEGORICAL AID - VIRGINIA

Non-categorical aid consists of revenue from the Commonwealth without restriction as to use. Non-categorical aid is estimated to be 4.0 percent (\$36.0 million) of General Fund revenues and is approximately 1.6 percent or \$550,000 above the FY 2019 budget. The increase is from the estimated revenue from HB 599 and the car rental tax. Although the Governor has not signed the 2018-2020 biennial budget bill, budget amendments agreed to by the House and Senate conferees (Conference Report) and the Governor's Proposed Amendments to the 2018-2020 budget retained the 3.9 percent increase in HB 599 funds in FY 2020. Norfolk's share of the increase is estimated to be approximately \$466,000.

SHARED EXPENSES

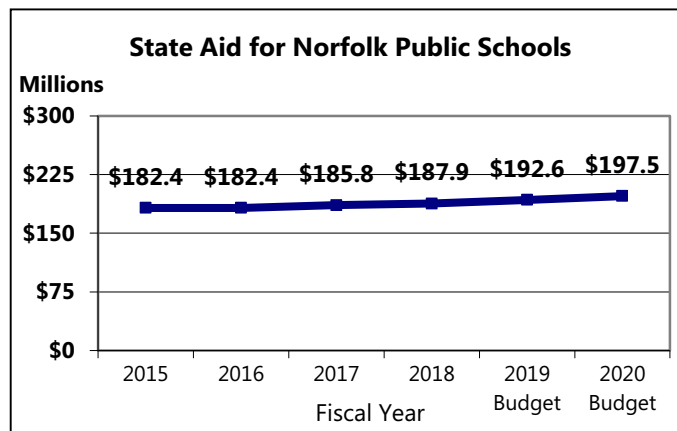
Shared expenses consist of recovered costs from the Commonwealth for a portion of the salaries and benefits of constitutional and other offices serving the Norfolk community, including the Norfolk Electoral Board, Sheriff, City Treasurer, Commissioner of the Revenue, Clerk of the Circuit Court, and Commonwealth's Attorney. Shared expenses make up approximately 2.5 percent (\$22.4 million) of General Fund revenues in FY 2020 which is 4.7 percent or \$1.0 million above the FY 2019 budget. The FY 2020 estimate reflects budget amendments agreed to by the House and Senate conferees (Conference Report). Although the Governor has not signed the 2018-2020 biennial budget bill, the Conference Report includes effective July 1, 2019, a three percent salary increase for locally-elected constitutional officers and their full-time employees, general registrars, and members of local electoral boards, and an additional three percent salary increase for general registrars.

STATE CATEGORICAL AID

Categorical aid from the Commonwealth consists mainly of revenues earmarked for Norfolk Public Schools, public assistance grants and social service programs, Norfolk Community Services Board (NCSB), Virginia Department of Transportation (VDOT) funding for street maintenance and localities that host port-owned facilities, and local adult correctional facility. In FY 2020, state categorical aid makes up approximately 30.3 percent (\$272.9 million) of General Fund revenues which is 1.9 percent or \$5.1 million above the FY 2019 budget. State categorical aid for Norfolk Public Schools, Human Services, and street maintenance are projected to increase in FY 2020, with the majority of the growth going to Norfolk Public Schools.

The majority of state categorical aid estimated to be received in FY 2020 is earmarked for Norfolk Public Schools, approximately \$197.5 million of the \$272.9 million. Categorical aid for Norfolk Public Schools includes the state sales and use tax and state school funds. State sales and use tax for schools is the revenue from the city's proportionate share of the state sales and use tax designated for public education. Since July 1, 2012, the city's share of the state sales and use tax is based on the population estimate provided by the Weldon Cooper Center for Public Service at the University of Virginia. Additionally in FY 2014, state sales and use tax dedicated to public education increased to 1⅓ cent due to the

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



Categorical aid also includes the state reimbursement for the cost of operating the Department of Human Services and Norfolk Community Services Board, estimated to be approximately \$37.3 million and \$9.2 million, respectively. State aid are tied to operating costs that include the cost of personnel, fringe benefits, nonpersonal services, rent for buildings and parking, etc. The reimbursement rate of the overall costs varies by program.

The jail per diem estimate is approximately \$2.2 million in FY 2020 with no changes anticipated in the jail per diem rates based on the estimate provided by the Virginia Compensation Board. Since the 2016-2018 biennium, the amount appropriated by the Commonwealth has been based on the expected cost of jail per diems. In prior years, the General Assembly did not appropriate the full estimated statewide cost for jail per diems and the funding shortfall was addressed in the mid-biennium or caboose budget. However, if the appropriation falls short due to statewide inmate population being higher than anticipated, the Compensation Board will prorate the amounts distributed to local jails. The last time jail per diem rates were changed was during the 2010 session of the General Assembly. Since March 1, 2010, per diem payments for local responsible inmates in local or regional jails was reduced to \$4.00 per day from \$8.00 per day, while the per diem payments for state inmates housed in local jails was changed to \$12.00 per day from \$8.00 or \$14.00 per day (reflecting the \$6.00 bonus payment for certain state inmates). Payment for jail contract beds fell to \$8.00 per day from \$14.00 per day. These changes in the per diem rates resulted in approximately a \$2.0 million decline in jail per diem funding to the city.

Categorical aid also includes funds received from the Virginia Department of Transportation (VDOT) for street construction and maintenance and support for localities that host Virginia Port Authority owned real estate, estimated in total to be \$25.8 million in FY 2020. The funds for street construction and maintenance are received from VDOT to maintain the city's principal and minor arterials, collector roads, and local streets based on moving lane miles. The revenue allocated to the city is based on a statewide maintenance index of the unit costs used on roads and bridges. Changes in the index are used to calculate and implement annual per-land-mile rates. The rates fluctuate on index changes and number of miles assessed. These funds offset qualifying operating costs recorded in the city's budget.

FEDERAL AID

Aid from the federal government primarily includes funds for Norfolk Public Schools and Norfolk Community Services Board. Federal aid totals approximately \$8.7 million or 1.0 percent of General Fund revenues in FY 2020. The decrease of 1.8 percent (\$162,315) from the FY 2019 budget is largely due to funds related to the housing of federal inmates from the United States Marshals Service.

OTHER SOURCES AND TRANSFERS IN

Other sources and transfers in consist of intra-governmental transfers and carryforward funds. It totals approximately \$25.2 million or 2.8 percent of General Fund revenues in FY 2020. The FY 2020 amount is an increase of approximately \$4.0 million from FY 2019. Other sources and transfers in includes transfers in of \$19.9 million from nongeneral and capital projects funds including: Utilities (\$10 million); Tax Increment Financing Fund (\$6.35 million), which consists of the annual transfer of excess revenue (\$4.6 million) and use of remaining one-time TIF balance (\$1.7 million) for technology; Public Amenities Fund (\$3.0 million) to support the Norfolk Consortium (see Outside Agencies section), which is the same amount as in the previous year; Waste Management Fund (\$250,000); and unspent cash support of \$300,000 for the capital project "Strengthen Neighborhoods through Affordable Housing Initiatives" (see CIP ordinance for details). The remaining amount (\$5.3 million) consists of the carry forward of savings by city departments including Norfolk Community Services Board and closeout of accounts.

APPROPRIATIONS

Department	FY 2020 Adopted
GENERAL FUND	
LEGISLATIVE	
City Council	387,387
City Clerk	1,683,422
City Real Estate Assessor	2,168,245
City Auditor	976,749
Total Legislative	5,215,803
EXECUTIVE	
City Manager	2,517,452
Office of Budget and Strategic Planning	1,566,063
Office of Resilience	421,720
Office of Marketing and Communications	1,941,157
St. Paul's Area Transformation	3,658,000
Total Executive	10,104,392
DEPARTMENT OF LAW	4,905,409
CONSTITUTIONAL OFFICERS	
Commissioner of the Revenue	2,979,959
City Treasurer	2,503,713
Clerk of the Circuit Court	2,873,590
Commonwealth's Attorney	6,006,308
Sheriff and Jail	34,214,201
Total Constitutional Officers	48,577,771
JUDICIAL	
General District Court	276,608
Juvenile and Domestic Relations Court	79,933
Circuit Court Judges	812,827
Norfolk Juvenile Court Service Unit	161,713
Magistrate	10,874
Total Judicial	1,341,955
ELECTIONS	1,110,962
GENERAL MANAGEMENT	
Information Technology	16,789,497
Finance	6,114,197

Department	FY 2020 Adopted
General Services	25,757,355
Human Resources	3,657,170
Total General Management	52,318,219
COMMUNITY DEVELOPMENT	
City Planning	4,974,976
Neighborhood Development	4,923,765
Economic Development	2,371,835
Total Community Development	12,270,576
PARKS, RECREATION AND CULTURE	
Libraries	9,789,885
Cultural Facilities, Arts and Entertainment	6,167,660
Zoological Park	4,463,294
Nauticus	4,433,492
Slover Library	2,745,434
Recreation, Parks and Open Space	18,091,818
Total Parks, Recreation and Culture	45,691,583
CENTRAL AND OUTSIDE AGENCY APPROPRIATIONS	
Central Appropriations	16,080,133
Outside Agencies	54,386,258
Total Central and Outside Agency Appropriations	70,466,391
PUBLIC HEALTH AND ASSISTANCE	
Norfolk Community Services Board	25,078,661
Office to End Homelessness	0
Public Health	3,459,696
Human Services	49,308,700
Total Public Health and Assistance	77,847,057
PUBLIC SAFETY	
Police	77,618,592
Fire-Rescue	47,278,783
Total Public Safety	124,897,375
PUBLIC WORKS	16,996,849
TRANSIT	12,466,052
DEBT SERVICE	81,510,525
PUBLIC SCHOOL EDUCATION (Norfolk Public Schools)	336,161,810
Total General Fund¹	901,882,729

Department	FY 2020 Adopted
SPECIAL REVENUE FUNDS	
Towing and Recovery Operations	1,655,435
Cemeteries	1,964,731
Golf Operations	15,000
Public Amenities	10,111,300
Emergency Preparedness and Response	6,025,966
Tax Increment Financing	7,982,824
Waste Management	21,930,000
Total Special Revenue Funds	49,685,256
ENTERPRISE FUNDS	
Water Utility	96,922,975
Wastewater Utility	33,519,752
Storm Water Management	20,834,513
Parking Facilities	23,979,225
Total Enterprise Funds	175,256,465
INTERNAL SERVICE FUNDS	
Healthcare	92,248,194
Fleet Management	11,344,924
Total Internal Service Funds	103,593,118
TOTAL CITY OPERATIONS¹	1,230,417,568
CAPITAL IMPROVEMENT PLAN	133,885,700
ANNUAL GRANTS PLAN²	28,750,306
ANNUAL PLAN²	7,434,685
TOTAL APPROPRIATIONS	1,400,488,259

¹The FY 2020 Adopted amount reflects the budgetary impact of the recreational boat tax and license restructuring adopted by City Council on June 25, 2019.

²These amounts reflect the “up to” amount appropriated by the FY 2020 operating budget ordinance. The actual grant award will vary annually.

SELECTED TAX RATES AND FEES

Description	FY 2019 Adopted	FY 2020 Adopted
PROPERTY TAXES		
Real Estate (General Tax)	\$1.25/\$100 Assessed Value	\$1.25/\$100 Assessed Value
Real Estate (Downtown Improvement District)	\$1.41/\$100 Assessed Value	\$1.41/\$100 Assessed Value
Personal Property		
Airplane	\$2.40/\$100 Assessed Value	\$2.40/\$100 Assessed Value
Motor Vehicle	\$4.33/\$100 Assessed Value	\$4.33/\$100 Assessed Value
Recreational Vehicle	\$1.50/\$100 Assessed Value	\$1.50/\$100 Assessed Value
Business Furniture, Fixtures, and Equipment	\$4.33/\$100 Assessed Value	\$4.33/\$100 Assessed Value
Watercraft - Business	\$1.50/\$100 Assessed Value	\$1.50/\$100 Assessed Value
Watercraft - Recreational	\$0.50/\$100 Assessed Value	\$0.25/\$100 Assessed Value
Machinery & Tools	\$4.25/\$100 Assessed Value	\$4.25/\$100 Assessed Value
OTHER LOCAL TAXES		
Amusement and Admissions	10%	10%
Cigarette	95 cents/pack of 20 cigarettes (47.5 mils/cigarette)	95 cents/pack of 20 cigarettes (47.5 mils/cigarette)
Emergency 911 (Landline)	Replaced by the statewide E-911 tax rate of \$0.75/line/month	Replaced by the statewide E-911 tax rate of \$0.75/line/month
Hotel/Motel Lodging	8%	8%
Bed Tax	\$3.00 per room night	\$3.00 per room night
Food and Beverage	6.5%	6.5%
Recreational Boat License:		
Boats under 16 feet in length	\$10.00	\$15.00
Boats 16 feet and over in length	\$25.00	\$40.00
Motor Vehicle License:		
Small Trailers (<2,000 pounds)	\$11.50	\$11.50
Motorcycles	\$20.00	\$20.00
Cars and Small Trucks	\$31.00	\$31.00
Mid-Size Trucks/Vans (>4,000 pounds)	\$36.00	\$36.00
Large Vehicles (over 19,000 pounds)	\$1.60-\$1.80/1,000 pounds of gross weight (additional \$5 flat fee)	\$1.60-\$1.80/1,000 pounds of gross weight (additional \$5 flat fee)

Description	FY 2019 Adopted	FY 2020 Adopted
REFUSE DISPOSAL		
Residential		
Single or Multiple Units (four units or less)	\$25.01/unit/month	\$27.01/unit/month
Multiple Units (five units or more)	\$43.94/container/month	\$45.94/container/month
Commercial		
Business 1 times per week	\$61.18/unit/month	\$61.18/unit/month
Business 5 times per week	\$151.64/unit/month	\$151.64/unit/month
Combined Commercial and Residential	\$86.19/unit/month	\$88.19/unit/month
WATER AND WASTEWATER UTILITY FEES		
Water	\$5.11/100 cubic feet	\$5.29/100 cubic feet
Wastewater	\$4.30/100 cubic feet	\$4.47/100 cubic feet
STORM WATER FEES (rate calculated based on a 30-day month)		
Residential	\$11.70/month	\$12.05/month
Commercial	\$8.38/month per 2,000 sq. ft.	\$12.05/month per 2,000 sq. ft.
UTILITY TAXES		
Commercial		
Gas	Rate/month: \$3.225 + \$0.167821/CCF 0-70 CCF + \$0.161552/CCF 71-430 CCF + \$0.15363/CCF on balance (maximum of \$500/month)	Rate/month: \$3.225 + \$0.167821/CCF 0-70 CCF + \$0.161552/CCF 71-430 CCF + \$0.15363/CCF on balance (maximum of \$500/month)
Electricity (Manufacturing)	Rate/month: \$1.38 + \$0.004965/kWh 0-3,625,100 kWhs + \$0.004014/kWh on balance (maximum of \$53,000/month)	Rate/month: \$1.38 + \$0.004965/kWh 0-3,625,100 kWhs + \$0.004014/kWh on balance (maximum of \$53,000/month)
Electricity (Non-Manufacturing)	Rate/month: \$2.87 + \$0.017933/kWh 0-537 kWh + \$0.006330/kWh on balance	Rate/month: \$2.87 + \$0.017933/kWh 0-537 kWh + \$0.006330/kWh on balance
Telephone (Cellular, Landline)	Replaced by the State Communications Sales & Use Tax 5% of sales price of services	Replaced by the State Communications Sales & Use Tax 5% of sales price of services
Water	25% on first \$75, plus 15% of bill in excess of \$75	25% on first \$75, plus 15% of bill in excess of \$75
Residential		
Cable and Satellite Service Telephone (Cellular, Landline)	Replaced by the State Communications Sales & Use Tax	Replaced by the State Communications Sales & Use Tax
Electricity	\$1.75 + \$0.016891/kWh monthly (capped at \$3.75/month)	\$1.75 + \$0.016891/kWh monthly (capped at \$3.75/month)
Gas	\$1.50/month	\$1.50/month
Water (5/8" Meter)	25% on first \$22.50/month	25% on first \$22.50/month

GENERAL FUND BALANCE RESERVES

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

City Council's resolution passed on February 26, 2019, updated the city's policies on reserves, debt affordability, and surplus funds utilization, and adopted new financial policies on pension funding and enterprise fund financial management. The city's financial policies demonstrate its commitment to consistent financial practices, operational efficiencies and best practices. Sound financial management practices contribute to maintaining high city credit ratings and lower borrowing costs for capital projects, preserve fiscal integrity, and promote long-term fiscal sustainability. The Financial Policies section provides more details on the updated policies.

General Fund Balance Reserves

Reserve	FY 2018 Actual	FY 2019 Minimum	FY 2019 Maximum	FY 2019 Projected
General Fund Unassigned Reserve¹	\$43,118,803	\$64,105,989	N/A	\$65,962,327
Risk Management Reserve²	\$5,000,000	\$5,000,000	\$8,000,000	\$5,310,000
Economic Downturn Reserve	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
Inclusive Development Opportunity Fund	\$0	\$2,000,000	\$2,000,000	\$0
General Fund Balance Reserves at June 30³	\$53,118,803			\$76,272,327

¹The FY 2018 actual amount is equal to five percent (5%) of the final FY 2018 General Fund Budget of \$862,376,054. The FY 2019 amounts are based on the updated financial policies adopted by City Council on February 26, 2019. The minimum FY 2019 General Fund unassigned reserve is based upon ten percent (10%) of General Fund expenditures, plus General Fund transfers out as of June 30, 2018. The projected FY 2019 General Fund unassigned reserved is based upon the unassigned fund balance as of June 30, 2018, minus the Economic Downturn Reserve.

² The projected FY 2019 Risk Management Reserve includes the FY 2018 General Fund surplus (\$310,000).

³ The amounts above exclude reserves for encumbrances and other legally restricted reserves and designations for specific appropriations.

ESTIMATED GENERAL FUND - FUND BALANCE

Beginning General Fund - Fund Balance, July 1, 2018 (CAFR)*		\$124,572,364
Add Revenues**		
Revenues (excluding transfers)	\$859,551,763	
Return from utilities and waste management funds	10,000,000	
Return from tax increment financing fund	4,253,465	
Public amenities fund support for Norfolk Consortium	3,000,000	
Total Fund Balance and Revenues		\$1,001,377,592
Less: Anticipated Expenditures**		
Norfolk Public Schools operating budget	\$328,355,950	
Public safety	121,884,798	
Public health and assistance	77,345,454	
Other city departments	204,598,066	
Central appropriations and outside agencies	77,110,296	
Debt service	71,493,862	
Projected Fund Balance at June 30, 2019 with anticipated expenditures		\$120,589,166
Less Anticipated Uses of Fund Balance:	\$0	
Total Estimated Fund Balance at June 30, 2019		\$120,589,166

*Amount reported in the FY 2018 Comprehensive Annual Financial Report (CAFR)

**Reflects amounts in the Adopted FY 2019 General Fund Budget

SUMMARY OF CHANGES IN FUND BALANCE

General Fund

	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Operating Revenues			
General property taxes	272,292,962	296,531,400	305,436,500
Other local taxes	163,653,948	169,805,000	170,844,800
Permits and fees	3,298,466	3,836,785	3,387,500
Fines and forfeitures	1,067,796	1,185,000	1,094,000
Charges for services	23,456,647	26,591,119	25,990,999
Miscellaneous	24,999,761	8,952,217	9,219,102
Recovered costs	11,774,831	11,695,852	12,005,487
Commonwealth	318,448,415	324,661,480	331,369,049
Federal	7,775,547	8,871,490	8,709,175
Total Operating Revenues	826,768,373	852,130,343	868,056,612
Operating Expenses			
Personnel services	283,968,325	302,874,451	308,452,048
Contractual services	45,665,730	43,936,223	47,855,677
Materials, supplies and repairs	38,559,928	40,395,548	39,189,519
Department specific appropriation	377,113,043	400,681,061	402,821,053
Public assistance	12,839,283	14,655,895	14,713,285
Total Operating Expenses	758,146,309	802,543,178	813,031,582
Operating Income (Loss)	68,622,064	49,587,165	55,025,030
Non-Operating Revenues (Expenses)			
Use of money and property	7,652,925	7,421,420	8,588,191
Capital outlay	(2,196,478)	(4,543,701)	(4,506,325)
Debt service	(70,617,439)	(70,706,606)	(76,222,377)
Acctg. for Encumbrances for Budget not GAAP	(9,540,996)	0	0
Total Non-Operating Revenue/Expense	(74,701,988)	(67,828,887)	(72,140,511)
Income (Loss) Before Operating Transfers	(6,079,924)	(18,241,722)	(17,115,481)
Operating transfers in	16,888,089	17,253,465	19,900,499
Operating transfers out	(2,355,710)	(2,994,941)	(8,122,445)
Total Operating Transfers	14,532,379	14,258,524	11,778,054
Net Change in Fund Balance	8,452,455	(3,983,198)	(5,337,427)
Beginning Fund Balance at July 1	116,119,909	124,572,364	120,589,166
Ending Fund Balance at June 30	124,572,364	120,589,166	115,251,739

Note: FY 2018 actual amounts based upon figures in the city's Comprehensive Annual Financial Report.

Special Revenue Funds

	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Operating Revenues			
General property taxes	5,266,000	5,855,000	6,268,000
Other local taxes	10,484,922	10,474,596	10,778,596
Fines and forfeitures	0	12,000	11,000
Charges for services	40,682,607	38,422,956	23,286,086
Miscellaneous	145,211	586,334	515,998
Recovered costs	0	1,769,551	1,605,463
Commonwealth	2,041,046	81,000	100,000
Federal	88,195	0	113,617
Total Operating Revenues	58,707,981	57,201,437	42,678,760
Operating Expenses			
Personnel services	16,552,844	20,459,901	13,485,311
Contractual services	13,253,978	11,426,232	10,894,740
Materials, supplies and repairs	5,061,882	4,727,611	2,610,642
Department specific appropriation	4,549,652	1,521,135	643,801
Total Operating Expenses	39,418,356	38,134,879	27,634,494
Operating Income (Loss)	19,289,625	19,066,558	15,044,266
Non-Operating Revenues (Expenses)			
Use of money and property	22,273	826,130	825,565
Capital outlay	(1,486,455)	(3,570,125)	(2,635,900)
Gain/(Loss)-Sale of fixed assets & investments	0	20,214	0
Debt service	(9,282,319)	(10,039,016)	(8,064,363)
Total Non-Operating Revenue/Expense	(10,746,501)	(12,762,797)	(9,874,698)
Income (Loss) Before Operating Transfers	8,543,124	6,303,761	5,169,568
Operating transfers in	1,068,454	1,507,685	1,619,297
Operating transfers out	(9,203,289)	(8,568,665)	(11,350,499)
Total Operating Transfers	(8,134,835)	(7,060,980)	(9,731,202)
Net Change in Fund Balance*	408,289	(757,219)	(4,561,634)
Beginning Fund Balance at July 1	21,296,986	21,705,275	20,948,056
Storm Water Fund Balance (estimated to be included in Enterprise Funds)**	0	0	(4,038,765)
Ending Fund Balance at June 30	21,705,275	20,948,056	12,347,657

*The FY 2020 amount largely reflects the change in fund balance of the Public Amenities Fund and Tax Increment Financing Fund. See Public Amenities Fund and Tax Increment Financing sections for details.

**In FY 2018 and FY 2019, Storm Water Management Fund is classified as a special revenue fund. Beginning in FY 2020, the Storm Water Management Fund will become an enterprise fund. The estimated FY 2020 amount reflects the fund balance of the Storm Water Management Fund as of June 30, 2018.

Note: FY 2018 actual amounts based upon figures in the city's Comprehensive Annual Financial Report.

SUMMARY OF CHANGES IN NET ASSETS

Enterprise Funds

	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Operating Revenues			
Permits and fees	0	664,500	867,780
Fines and forfeitures	0	1,750,000	2,435,660
Charges for services	139,291,143	139,050,195	167,083,596
Miscellaneous	2,060,653	186,900	232,240
Recovered costs	0	1,341,600	1,003,600
Total Operating Revenues	141,351,796	142,993,195	171,622,876
Operating Expenses			
Personnel services	32,300,705	29,240,087	36,025,940
Contractual services/Materials, supplies and repairs	28,168,278	34,234,552	37,742,864
Depreciation	27,823,276	0	0
Department specific appropriation	0	5,735,067	10,184,858
Total Operating Expenses	88,292,259	69,209,706	83,953,662
Operating Income (Loss)	53,059,537	73,783,489	87,669,214
Non-Operating Revenues (Expenses)			
Use of money and property	670,788	630,000	1,373,565
Capital outlay	0	(763,074)	(1,880,499)
Intergovernmental revenue	142,057	0	0
Miscellaneous revenue (expense)	(1,211)	0	0
Gain/(Loss)-Sale of fixed assets & investments	12,654	7,400	7,400
Debt service	(17,144,044)	(62,788,098)	(61,207,104)
Total Non-Operating Revenue/Expense	(16,319,756)	(62,913,772)	(61,706,638)
Income (Loss) Before Operating Transfers	36,739,781	10,869,717	25,962,576
Capital Contribution	144,186	0	0
Operating transfers in	0	0	0
Operating transfers out	(10,000,000)	(12,900,000)	(28,215,200)
Total Operating Transfers/Capital Contribution	(9,855,814)	(12,900,000)	(28,215,200)
Net Income (Loss)	26,883,967	(2,030,283)	(2,252,624)
Beginning Net Assets at July 1	437,473,540	465,528,686	463,498,403
Restatement Related to OPEB	1,171,179	0	0
Storm Water Fund Balance (estimated for FY 2020)*	0	0	4,038,765
Ending net assets at June 30	465,528,686	463,498,403	465,284,544

*Beginning in FY 2020, the Storm Water Management Fund will become an enterprise fund. The estimated FY 2020 amount reflects the fund balance of the Storm Water Management Fund as of June 30, 2018.

Note: FY 2018 actual amounts based upon figures in the city's Comprehensive Annual Financial Report.

Internal Service Funds

	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Operating Revenues			
Charges for services	90,428,356	103,843,839	103,495,753
Miscellaneous	16,197	0	0
Recovered costs	0	63,865	63,865
Total Operating Revenues	90,444,553	103,907,704	103,559,618
Operating Expenses			
Personnel services	3,304,535	3,731,050	3,780,854
Cost of Goods Sold	3,671,782	0	0
Contractual services	73,324,995	95,894,272	95,701,382
Materials, supplies and repairs/Other	4,015,220	4,284,382	4,074,882
Depreciation	242,963	0	0
Total Operating Expenses	84,559,495	103,909,704	103,557,118
Operating Income (Loss)	5,885,058	(2,000)	2,500
Non-Operating Revenues (Expenses)			
Use of money and property	0	3,500	3,500
Capital outlay	0	(31,500)	(36,000)
Miscellaneous revenue (expense)	0	0	0
Gain/(Loss)-Sale of fixed assets & investments	0	30,000	30,000
Total Non-Operating Revenue/Expense	0	2,000	(2,500)
Income (Loss) Before Operating Transfers	5,885,058	0	0
Operating transfers in	0	0	0
Operating transfers out	0	0	0
Total Operating Transfers	0	0	0
Net Income (Loss)	5,885,058	0	0
Beginning Net Assets at July 1	673,322	6,237,150	6,237,150
Restatement Related to OPEB	(321,230)	0	0
Ending net assets at June 30	6,237,150	6,237,150	6,237,150

Note: FY 2018 actual amounts based upon figures in the city's Comprehensive Annual Financial Report.

TRANSFERS FROM/TO

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

Transfer from General Fund to

FY 2020

Capital Improvement Program	6,503,148
Cemetery Fund	447,637
Emergency Preparedness and Response Fund	1,171,660
Grants Fund (estimated) ¹	3,948,572
Total Transfers from General Fund	12,071,017

Transfer to General Fund from

Capital Improvement Program ²	300,000
Public Amenities Fund	3,000,000
Tax Increment Financing Fund	6,350,499
Waste Management Fund	250,000
Wastewater Utility Fund	1,500,000
Water Utility Fund	8,500,000
Total Transfers to General Fund	19,900,499

Transfer to Capital Improvement Program from

General Fund	6,503,148
Parking Facilities Fund	2,900,000
Public Amenities Fund	1,750,000
Storm Water Management Fund	1,315,200
Wastewater Utility Fund	5,000,000
Water Utility Fund	14,000,000
Total Transfers to the Capital Improvement Program	31,468,348

¹ Amount of funds expected to be awarded in FY 2020. See Annual Grants Plan section for details. Actual amount transferred from the General Fund to the Grants Fund will vary based upon the actual grant award.

² Transfer of unspent cash support for the capital project "Strengthening Neighborhoods through Affordable Housing Initiatives". See Section 4 of the CIP ordinance for details.

FULL TIME EQUIVALENT (FTE) STAFFING SUMMARY

	FY 2018 Adopted FTE	FY 2019 Adopted FTE	FY 2020 Adopted FTE	Change FY 2019 to FY 2020
General Fund				
Budget and Strategic Planning	18.0	16.0	19.0	3.0
Circuit Court Judges	5.0	5.0	5.0	0.0
City Attorney	34.0	34.0	34.0	0.0
City Auditor	9.0	9.0	9.0	0.0
City Clerk	14.0	15.0	14.0	-1.0
City Council	8.0	8.0	8.0	0.0
City Manager	14.0	14.0	13.0	-1.0
City Planning	65.0	62.0	63.0	1.0
City Real Estate Assessor	24.0	24.0	25.0	1.0
City Treasurer	31.0	31.0	31.0	0.0
Clerk of Circuit Court	49.0	49.0	49.0	0.0
Commissioner of the Revenue	42.0	38.0	38.0	0.0
Commonwealth's Attorney	59.0	60.0	61.0	1.0
Cultural Facilities, Arts & Entertainment	54.0	54.0	50.0	-4.0
Economic Development	21.0	17.0	18.0	1.0
Elections	6.0	6.0	6.0	0.0
Finance Department	58.0	53.0	56.0	3.0
Fire-Rescue	504.0	504.0	504.0	0.0
General Services and Administration	131.0	128.2	132.2	4.0
Human Resources	36.0	33.0	33.0	0.0
Human Services	525.5	476.0	481.0	5.0
Information Technology	90.0	82.0	91.0	9.0
Libraries	134.6	130.2	98.5	-31.7
Nauticus	40.3	27.3	28.0	0.8
Neighborhood Development	56.0	53.0	52.0	-1.0
Norfolk Community Services Board	289.1	263.1	265.3	2.2
Office of Marketing and Communications	15.0	16.0	18.0	2.0
Office of Resilience	3.0	3.0	4.0	1.0
Office to End Homelessness ¹	3.0	3.0	0.0	-3.0
Police	874.0	874.0	873.0	-1.0
Public Health	11.0	8.5	8.5	0.0
Public Works	226.0	207.0	142.0	-65.0

	FY 2018 Adopted FTE	FY 2019 Adopted FTE	FY 2020 Adopted FTE	Change FY 2019 to FY 2020
Recreation, Parks and Open Space	216.7	203.7	209.0	5.3
Sheriff and Jail	447.0	447.0	447.0	0.0
Slover Library ²	0.0	0.0	27.0	27.0
St. Paul's Area Transformation ³	0.0	0.0	4.0	4.0
Transit ⁴	0.0	0.0	66.0	66.0
Zoological Park	51.1	50.3	52.6	2.3
Total General Fund	4,164.3	4,004.3	4,035.1	30.8
Special Revenue Funds				
Cemeteries	32.8	32.8	31.0	-1.8
Emergency Preparedness and Response	90.0	82.0	83.0	1.0
Towing and Recovery Operations	9.9	8.9	8.9	0.0
Waste Management	101.0	105.0	106.0	1.0
Total Special Revenue Funds	233.7	228.7	228.9	0.2
Enterprise Funds				
Storm Water Management	112.0	99.0	103.0	4.0
Parking Facilities	65.0	63.2	63.2	0.0
Wastewater Utility	105.0	103.0	103.0	0.0
Water Utility	292.5	290.5	290.5	0.0
Total Enterprise Funds	574.5	555.7	559.7	4.0
Internal Service Funds				
Fleet	56.8	53.8	52.0	-1.8
Healthcare	0.0	2.0	2.0	0.0
Total Internal Service Funds	56.8	55.8	54.0	-1.8
Total All Funds	5,029.3	4,844.5	4,877.7	33.2

Note: Totals may not add up due to rounding.

Only permanent positions are reflected in the Budget Document.

¹Homelessness services are being transferred to Norfolk Community Services Board beginning in FY 2020.

²The FY 2020 Budget establishes Slover Library as a department.

³The FY 2020 Budget establishes St. Paul's Area Transformation as a division within the Office of Resilience.

⁴The FY 2020 Budget establishes the Department of Transit.

CITY INDEBTEDNESS

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

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

The following table shows the estimated general obligation Legal Debt Margin for the current fiscal year as of June 30, 2019, and for the past four fiscal years.

As of	Taxable Real Property Assessed Value ⁽¹⁾	Debt Limit: 10% of Assessed Value	Debt Applicable to Debt Limit	Amount of Debt as % of Debt Limit	Legal Margin for Additional Debt
June 30, 2019 ^{(2) (3)}	20,283,253,904	2,028,325,390	1,018,842,562	50.23%	1,009,482,829
June 30, 2018	19,870,880,970	1,987,088,097	1,079,595,115	54.33%	907,492,982
June 30, 2017	19,433,889,018	1,943,388,902	1,065,983,734	54.85%	877,405,168
June 30, 2016	19,106,737,956	1,910,673,796	988,381,838	51.73%	922,291,958
June 30, 2015	18,734,201,726	1,873,420,173	914,299,379	48.80%	959,120,794

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

(2)Taxable Real Property Assessed Value is estimated as of March 31, 2019.

(3)Projected Debt Applicable to Debt Limit excludes \$176,607,747 of General Obligation Bonds authorized by ordinance for Capital Improvement Projects, but not yet issued.

OVERLAPPING DEBT

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

STATEMENT OF NO PAST DEFAULT

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

OUTSTANDING DEBT

Debt service for General Capital Improvements is funded from the General Fund. The debt of the enterprise and other fee-supported operations are paid from the respective revenues. The estimated total outstanding bonded indebtedness, including revenue bonds, at the end of FY 2019 is estimated to be \$1,355,296.

GENERAL CAPITAL IMPROVEMENTS–AFFORDABILITY MEASURES

City Council's resolution, passed on February 26, 2019, updated the city's policies on debt affordability measures. The city's financial policies demonstrate its commitment to sound financial practices and recognize that they contribute to maintaining the city's high credit ratings and lower borrowing costs for capital projects, preserve fiscal integrity, and promote long-term fiscal sustainability. The Capital Improvement Plan (CIP) for General Capital Improvements (bonds not supported by self-supporting user fees) is now guided by five measures of affordability. These measures, or internal debt limits, are as follows:

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

The FY 2020 Capital Improvement Plan is within the five measures of affordability listed above, and the city plans to continue to target a debt to taxable property ratio of 3.5 percent or less and a debt service to budget expenditures ratio of 10 percent or less by striving to maintain a moderate CIP with a focus of maintenance and rehabilitation of existing infrastructure. However, the new policy levels provide the city flexibility to consider projects of significance and importance in moving the city forward in addressing our resiliency challenges of coastal flooding, neighborhoods resiliency, and economic vibrancy.

ENTERPRISE OPERATIONS DEBT

Norfolk's Water and Wastewater Revenue Bond programs are governed by bond indentures of trust and financing agreements, which specify debt coverage requirements for their respective operations. Each of the revenue bond programs are backed by the revenues of their respective system. The city has covenanted that it will establish, fix, charge and collect rates, fees, and other charges so that in each Fiscal Year Net Revenues are not less than the debt service coverage requirement. All revenue bond programs, historically and estimated for FY 2020 meet debt coverage requirements. As previously noted, outstanding Wastewater bonds are a combination of general obligations of the city and revenue bonds and Water bonds are solely revenue bonds. The city's Parking operations finance capital needs with self-supporting general obligation bonds. As a matter of practice, the city pays such general obligation bonds from its respective enterprise activities. In the event that money in the respective funds is not sufficient to pay debt service on the general obligations, the city is obligated to pay such debt service from the General Fund or other available revenues.

BOND RATINGS

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

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

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

Norfolk's rating on its General Obligations Bonds of Aa2/AA+/AA+ and its Water Revenue Bonds of Aa2/AA+/AA+ are very strong and continue to assist the city in achieving least cost of funds to finance key capital projects throughout the city. All agencies reaffirmed the city's General Obligation long-term ratings in January 2019, and previously reaffirmed the city's Water Revenue long-term ratings in February 2018. In general, AA category rating signifies very high-quality bonds with some elements of long-term risks.

In addition to being reaffirmed, S&P maintained the city's positive outlook highlighting Norfolk's "strong economy," its "very strong budgetary flexibility and strong budgetary performance" and "very strong management conditions with strong policies and practices" in addition to "its ability to consistently maintain balanced operations." The positive outlook reflects S&P's opinion that there is a one-in-three chance it could raise the city's rating within one year.

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

Computation of Legal Debt Margin

June 30, 2019 (Estimated)

Total Assessed Value of Taxed Real Property as of March 31, 2019		\$20,283,253,904
Debt Limit: 10 percent of Total Assessed Value		\$2,028,325,390
Amount of Debt Applicable to Debt Limit: ⁽¹⁾⁽²⁾⁽³⁾		
Gross Debt	\$975,762,562	
Line of Credit	\$29,260,000	
Economic Development Authority Note	\$13,820,000	\$1,018,842,562
Legal Debt Margin		\$1,009,482,829
Amount of Debt as a percent of Debt Limit		50.23%

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

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

(3) Excludes \$176,607,747 of General Obligation Bonds authorized by ordinance for Capital Improvement Projects, but not yet issued.

YEARLY MATURITY OF LONG-TERM DEBT

Fiscal Year	General Obligation ^{(1) (2)}			General Obligation Equipment ⁽¹⁾			Water Revenue ⁽¹⁾		
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
2020	62,618,394	42,410,539	105,028,933	5,345,000	629,817	5,974,817	13,830,000	15,044,375	28,874,375
2021	63,770,827	39,799,378	103,570,205	4,580,000	404,008	4,984,008	15,965,000	14,311,275	30,276,275
2022	62,666,300	37,065,337	99,731,637	2,020,000	247,450	2,267,450	17,170,000	13,504,400	30,674,400
2023	61,917,940	34,342,091	96,260,031	2,030,000	147,800	2,177,800	18,335,000	13,027,150	31,362,150
2024	61,910,777	31,626,700	93,537,476	585,000	84,025	669,025	19,440,000	11,700,150	31,140,150
2025	56,718,057	29,022,120	85,740,177	460,000	56,500	516,500	18,075,000	10,768,525	28,843,525
2026	57,507,366	26,401,424	83,908,790	355,000	36,125	391,125	19,170,000	9,843,900	29,013,900
2027	58,227,782	23,715,353	81,943,135	355,000	18,375	373,375	12,010,000	9,058,700	21,068,700
2028	51,428,171	21,244,746	72,672,916	190,000	4,750	194,750	12,700,000	8,431,750	21,131,750
2029	42,929,198	19,082,023	62,011,221	-	-	-	13,505,000	7,774,775	21,279,775
2030	42,015,290	17,056,669	59,071,959	-	-	-	8,700,000	7,210,638	15,910,638
2031	42,485,290	15,051,030	57,536,320	-	-	-	9,395,000	6,790,450	16,185,450
2032	38,650,290	12,767,913	51,418,203	-	-	-	9,695,000	6,392,538	16,087,538
2033	40,200,290	10,866,635	51,066,924	-	-	-	8,080,000	5,953,569	14,033,569
2034	30,280,290	9,288,293	39,568,583	-	-	-	8,515,000	5,465,138	13,980,138
2035	27,385,290	7,954,573	35,339,863	-	-	-	9,000,000	4,984,694	13,984,694
2036	27,915,290	6,699,220	34,614,510	-	-	-	9,485,000	4,566,325	14,051,325
2037	28,175,290	5,398,496	33,573,785	-	-	-	8,565,000	4,216,613	12,781,613
2038	25,595,290	4,126,900	29,722,190	-	-	-	9,015,000	3,838,506	12,853,506
2039	17,140,145	3,199,590	20,339,735	-	-	-	9,490,000	3,393,394	12,883,394
2040	4,915,000	2,746,166	7,661,166	-	-	-	7,705,000	2,987,144	10,692,144
2041	5,105,000	2,521,278	7,626,278	-	-	-	8,075,000	2,622,906	10,697,906
2042	5,300,000	2,303,361	7,603,361	-	-	-	8,480,000	2,167,838	10,647,838
2043	6,715,000	2,045,045	8,760,045	-	-	-	8,920,000	1,620,488	10,540,488
2044	7,010,000	1,716,735	8,726,735	-	-	-	10,050,000	1,079,869	11,129,869
2045	7,335,000	1,362,606	8,697,606	-	-	-	10,590,000	541,981	11,131,981
2046	7,665,000	992,253	8,657,253	-	-	-	1,685,000	223,875	1,908,875
2047	8,015,000	605,051	8,620,051	-	-	-	1,770,000	137,500	1,907,500
2048	5,355,000	275,810	5,630,810	-	-	-	1,865,000	46,625	1,911,625
2049	2,890,000	72,250	2,962,250	-	-	-	-	-	-
Total	959,842,567	411,759,585	1,371,602,148	15,920,000	1,628,850	17,548,850	309,280,000	177,705,091	486,985,091

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

YEARLY MATURITY OF LONG-TERM DEBT (CONTINUED)

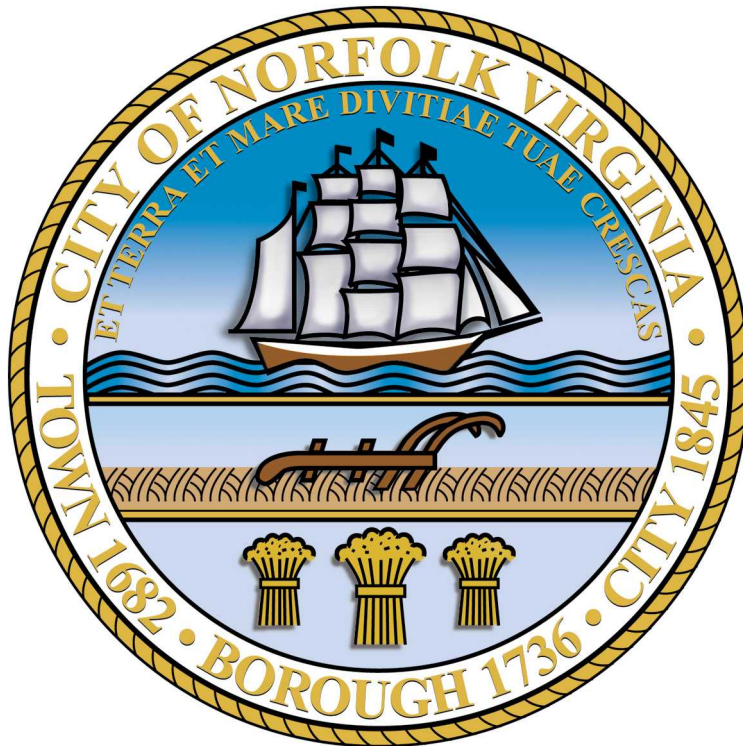
Fiscal Year	Wastewater Revenue ⁽¹⁾			Totals ⁽¹⁾		
	Principal	Interest	Total	Principal	Interest	Total
2020	4,331,919	-	4,331,919	86,125,313	58,084,731	144,210,044
2021	4,519,419	-	4,519,419	88,835,246	54,514,662	143,349,908
2022	4,706,919	-	4,706,919	86,563,219	50,817,187	137,380,406
2023	4,706,919	-	4,706,919	86,989,859	47,517,041	134,506,900
2024	4,706,919	-	4,706,919	86,642,696	43,410,875	130,053,571
2025	4,706,919	-	4,706,919	79,959,977	39,847,145	119,807,122
2026	4,706,919	-	4,706,919	81,739,285	36,281,449	118,020,734
2027	4,706,919	-	4,706,919	75,299,701	32,792,428	108,092,129
2028	4,706,919	-	4,706,919	69,025,090	29,681,246	98,706,336
2029	4,706,919	-	4,706,919	61,141,117	26,856,798	87,997,915
2030	4,281,919	-	4,281,919	54,997,209	24,267,307	79,264,516
2031	3,856,919	-	3,856,919	55,737,209	21,841,480	77,578,689
2032	3,481,919	-	3,481,919	51,827,209	19,160,451	70,987,660
2033	2,981,919	-	2,981,919	51,262,209	16,820,204	68,082,413
2034	2,749,419	-	2,749,419	41,544,709	14,753,431	56,298,140
2035	2,226,936	-	2,226,936	38,612,225	12,939,267	51,551,492
2036	1,686,952	-	1,686,952	39,087,242	11,265,545	50,352,787
2037	1,218,476	-	1,218,476	37,958,766	9,615,108	47,573,874
2038	735,579	-	735,579	35,345,869	7,965,406	43,311,275
2039	537,500	-	537,500	27,167,645	6,592,984	33,760,629
2040	375,000	-	375,000	12,995,000	5,733,309	18,728,309
2041	187,500	-	187,500	13,367,500	5,144,184	18,511,684
2042	-	-	-	13,780,000	4,471,199	18,251,199
2043	-	-	-	15,635,000	3,665,533	19,300,533
2044	-	-	-	17,060,000	2,796,604	19,856,604
2045	-	-	-	17,925,000	1,904,588	19,829,588
2045	-	-	-	9,350,000	1,216,128	10,566,128
2047	-	-	-	9,785,000	742,551	10,527,551
2048	-	-	-	7,220,000	322,435	7,542,435
2049	-	-	-	2,890,000	72,250	2,962,250
Total	70,826,728	-	70,826,728	1,355,869,296	591,093,526	1,946,962,821

(1) Existing Debt Service as of June 30, 2019. Exclusive of amount borrowed on the Line of Credit, Economic Development Authority Note and any future bond issuance.

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

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General Fund Revenues



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GENERAL FUND REVENUE SUMMARY

Revenue Source	FY 2018 Actual	FY 2019 Adopted	FY 2019 Year-End Estimate	FY 2020 Adopted
GENERAL PROPERTY TAXES				
Real Property Taxes				
Current	202,730,178	226,437,000	226,887,000	234,276,000
Delinquent	4,332,190	4,700,000	4,750,000	4,800,000
Interest	353,147	410,000	360,000	360,000
Real Estate Tax Refunds	0	-10,000	-10,000	-10,000
Subtotal - Real Property Taxes	207,415,515	231,537,000	231,987,000	239,426,000
Downtown Improvement District				
Current, Delinquent, and Interest	2,061,787	2,065,900	2,065,900	2,151,500
Public Service Corporations				
Current, Delinquent, and Interest	9,479,042	9,908,000	9,985,000	10,110,000
Total All Real Property Taxes	218,956,344	243,510,900	244,037,900	251,687,500
Personal Property				
Current ¹	37,108,111	37,305,000	37,305,000	38,033,500
Delinquent	9,410,737	9,200,000	9,200,000	9,200,000
Interest	480,697	460,000	460,000	460,000
Personal Property Tax Refund	0	-200,000	-200,000	-200,000
Subtotal - Personal Property	46,999,545	46,765,000	46,765,000	47,493,500
Public Service Corporations				
Current, Delinquent, and Interest	32,685	35,000	36,960	35,000
Total All Personal Property Taxes¹	47,032,230	46,800,000	46,801,960	47,528,500
Mobile Home				
Current, Delinquent, and Interest	19,342	16,500	16,500	16,500
Machinery and Tools				
Current	6,077,419	6,100,000	6,100,000	6,100,000
Delinquent	192,867	100,000	150,000	100,000
Interest	14,762	4,000	4,000	4,000
Subtotal - Machinery and Tools	6,285,048	6,204,000	6,254,000	6,204,000
Total General Property Taxes¹	272,292,964	296,531,400	297,110,360	305,436,500
OTHER LOCAL TAXES				
Sales and Use	32,798,796	34,200,000	33,700,000	34,525,000
Utility Taxes				
Water	5,714,426	5,800,000	5,800,000	5,860,000
Electric	12,562,190	12,680,000	12,600,000	12,680,000

Revenue Source	FY 2018 Actual	FY 2019 Adopted	FY 2019 Year-End Estimate	FY 2020 Adopted
Gas	3,036,499	3,050,000	3,000,000	3,050,000
Communications Sales Tax	16,449,054	17,000,000	15,800,000	15,800,000
Business Taxes				
Other Local Tax Refunds	-42,081	-16,000	-42,000	-42,000
Business License	28,528,845	31,275,000	30,850,000	31,075,000
Franchise	457,883	485,000	485,000	450,000
Bank Franchise	2,970,937	2,645,000	2,645,000	2,690,000
Licenses and Decals				
Motor Vehicle	4,759,778	4,800,000	4,800,000	4,845,000
Boats ¹	74,198	80,000	74,000	134,800
Other Taxes				
Recordation	2,303,918	2,450,000	2,400,000	2,400,000
Cigarette	7,491,839	8,420,000	8,150,000	8,087,000
Admissions	4,555,453	4,200,000	4,300,000	4,500,000
Hotel/Motel Room	7,538,964	7,150,000	7,500,000	7,980,000
Hotel (flat tax per room night)	2,142,263	3,071,000	3,100,000	3,285,000
Food and Beverage	32,151,514	32,350,000	32,500,000	33,370,000
Estate Probate	52,033	40,000	45,000	45,000
Short-term Rental	107,437	125,000	110,000	110,000
Total Other Local Taxes¹	163,653,946	169,805,000	167,817,000	170,844,800
PERMITS, FEES AND LICENSES				
Animal License	55,990	70,000	60,000	60,000
Burglar Alarm License	1,730	2,000	2,000	2,000
Building Permit	893,747	685,000	840,000	750,000
Electrical Permit	280,500	300,000	250,000	250,000
Plumbing Permit	221,603	280,000	200,000	200,000
Plan Review Fee	89,759	140,000	80,000	100,000
Mechanical Code Inspection Fee	220,088	250,000	200,000	200,000
Elevator Inspection Fee	39,805	80,000	40,000	40,000
Technology Fee - Permits	61,683	0	0	0
Permit Application Fee	0	220,000	180,000	180,000
Wetland Permit	5,560	6,000	5,000	6,000
Zoning Fees	187,268	501,785	380,000	380,000
Driveway Permit	25,840	41,250	30,000	30,000
Utility Cut Permit	488,198	319,875	440,000	360,000
Special ROW/ Parking Permit	245,911	186,875	245,000	245,000

Revenue Source	FY 2018 Actual	FY 2019 Adopted	FY 2019 Year-End Estimate	FY 2020 Adopted
Street Construction Permit	4,526	10,000	54,000	10,000
Fire Permit	137,886	240,000	175,000	175,000
Fire Inspection	67,885	130,000	110,000	110,000
Precious Metal Dealer Permit	9,950	12,000	10,000	10,000
Excessive Size and Weight Permit	218,475	311,500	240,000	240,000
Taxi Operator Permit	9,150	10,000	10,000	10,000
Foot Race/Bicycle Race Permit	975	1,500	1,000	1,000
Yard/Garage Sale Permit	4,775	7,000	1,245	0
Registration Vacant Buildings Fee	18,245	25,000	18,000	20,000
Transfer Fees	5,817	6,000	6,000	6,000
Permits - Other	3,100	1,000	3,000	2,500
Total Permits and Fees	3,298,466	3,836,785	3,580,245	3,387,500
FINES AND FORFEITURES				
Fines and Forfeitures	731,927	850,000	800,000	800,000
Fines - Red Light Cameras	288,319	200,000	280,000	240,000
Fees - Returned Checks	8,493	10,000	10,000	10,000
Excess Weight Penalties	367	18,000	1,000	1,000
Fines - False Alarm	38,690	107,000	40,000	43,000
Total Fines and Forfeitures	1,067,796	1,185,000	1,131,000	1,094,000
USE OF MONEY AND PROPERTY				
Interest on Investments	165,287	70,000	70,000	1,050,000
Other Interest	-139,209	100,000	100,000	125,000
Rent - General Properties	4,223,618	4,225,600	4,605,600	4,388,406
Rent - Cultural Convention Center	132,794	132,500	132,500	132,500
Rent - Chrysler Hall	340,508	425,000	425,000	425,000
Rent - Virginia Stage Company (Wells Theatre)	25,749	36,076	36,000	36,000
Rent - Harrison Opera House	171,123	122,660	122,660	122,600
Rent - Harbor Park-Other	197,843	210,000	200,000	210,000
Rent - Special Programs	57,214	101,014	50,000	101,000
Sale of Salvage Materials	1,151	5,000	5,000	5,000
Sale of Fixed Assets	147,532	115,000	115,000	115,000
Rent - Equipment	155,332	73,685	73,685	73,685
Ticket System- Cultural Center	333,881	943,750	943,750	943,700
Rent - Picnic Shelters	24,340	30,000	25,000	25,000
Commissions - Jail Telephone	679,966	672,000	672,000	672,000
Rent - Selden	21,339	52,791	50,000	55,300

Revenue Source	FY 2018 Actual	FY 2019 Adopted	FY 2019 Year-End Estimate	FY 2020 Adopted
Rent - Cruise Ship Terminal	302,054	0	0	0
Rent - Nauticus	58,681	0	0	0
Sales - Nauticus Merchandise	673,740	0	0	0
Rent - Slover	101,321	106,344	150,000	108,000
Total Use of Money and Property	7,674,264	7,421,420	7,776,195	8,588,191
CHARGES FOR SERVICES				
Court Costs	90,060	120,000	104,000	104,000
Courthouse Security Assessment	263,775	300,000	270,000	270,000
Courthouse Construction Fee	187,710	218,000	190,000	190,000
DNA Charges	2,032	2,500	2,500	2,500
Fees - High Constable	428,908	460,000	460,000	460,000
Jail Processing Fees	26,341	30,000	30,000	30,000
Fees - Court Officers	27,518	35,000	35,000	35,000
Fees - Excess	28,132	127,000	0	30,000
Fees - City Sheriff	34,711	38,100	38,100	38,100
Detention Home Charge For Ward	135,506	162,000	140,000	140,000
Fees - Jail Booking	540	1,000	1,200	1,000
Miscellaneous School Fees	2,580,835	3,380,410	3,380,410	3,141,000
Paramedical Rescue Service	6,905,390	7,745,000	7,200,000	7,200,000
Charges - Insurance	100,000	100,000	100,000	100,000
Charges - Animal Protection	44,208	45,000	45,000	45,000
Police Records And Reports	200,628	185,000	185,000	185,000
Public Vehicle Inspection Certification	22,086	20,000	20,000	20,000
Non-Emergency Traffic Escort	19,311	19,000	19,000	19,000
Fees - Library Fines	164,185	241,582	230,000	240,000
Charges - Public Works	322,237	505,000	505,000	505,000
Charges - Materials - Street and Bridges	295,836	491,015	491,015	491,015
Zoo Admission	1,938,039	2,344,400	2,000,000	2,200,000
Charges - Transient Yacht	125,882	220,000	170,000	200,000
Sales Surveys/Blueprints/Maps	39,303	40,000	40,000	40,000
Fees - Tax Abatement	4,850	4,000	4,000	4,000
Recreation/Parks Fees	335,394	449,000	400,000	400,000
Recreation/Parks Classes Fees	230,873	320,000	220,000	220,000
Recreation/Parks Concession Fees	50	1,500	100	100
Recreation/Parks Rental Fees	88,496	100,000	110,000	110,000
Recreation/Parks Camp Wakeup	389,915	552,000	510,000	510,000

Revenue Source	FY 2018 Actual	FY 2019 Adopted	FY 2019 Year-End Estimate	FY 2020 Adopted
Cruise Ship Terminal Fees	315,180	267,550	325,000	520,000
Fees - Nauticus Admissions	2,102,036	2,292,000	2,200,000	2,245,984
Fees - Nauticus Memberships	32,167	0	0	0
Program Fees - NCSB	5,927,569	5,775,062	5,775,062	6,294,300
Total Charges for Services	23,409,703	26,591,119	25,200,387	25,990,999
MISCELLANEOUS REVENUE				
Payments In Lieu Of Taxes	4,471,823	4,661,600	4,661,600	4,824,800
Navy PPV Payment	3,267,669	2,979,617	2,979,617	3,367,757
DMV Select Fees	108,330	125,000	110,000	110,000
Sale of Other Property	0	1,000	0	1,000
Sale of Unclaimed Property	0	2,000	0	300
Administrative Fees - Real Estate Tax	24,681	35,000	30,000	30,000
Administrative Fees - Personal Property Tax	91,455	100,000	10,000	10,000
Administrative Fees - DMV Stop	556,870	580,000	555,000	555,000
Administrative Fees - Nuisance Abatement	0	5,000	5,000	5,000
Other Miscellaneous Revenue	209,474	461,500	461,500	313,745
Community Development Fund	1,606	1,500	1,500	1,500
Proceeds from Sale of Land	15,843,510	0	20,000	0
Total Miscellaneous Revenue	24,575,418	8,952,217	8,834,217	9,219,102
RECOVERED COSTS				
Utilities	31,071	60,000	40,000	40,000
Transport of Prisoner	109,652	135,000	135,000	135,000
Zoo	0	5,000	5,000	5,000
Nuisance Abatement	142,729	430,000	385,000	385,000
Retirement Bureau	593,388	636,041	600,000	616,953
Insurance	-3,802	2,000	10,000	2,000
Benefits Program Administration	7,700	5,500	5,500	5,500
Miscellaneous Salaries (Police)	974,280	900,000	900,000	900,000
Healthcare Consortium Contribution	511,088	440,091	440,091	563,000
General Overhead - Water Utility Fund	1,776,059	1,705,341	1,705,341	1,924,925
Debt Service Recovery	2,496,509	2,309,300	2,309,300	2,215,092
Telephone Charges	337,804	372,200	372,200	372,200
Public Information	14,418	12,707	18,000	13,000
Recoveries and Rebates	340,053	280,534	196,534	153,972
General Overhead - Wastewater Utility Fund	417,594	379,821	379,821	459,283
Information System Support	1,349,500	1,350,000	1,350,000	1,350,000

Revenue Source	FY 2018 Actual	FY 2019 Adopted	FY 2019 Year-End Estimate	FY 2020 Adopted
Jail Meals	264,542	350,000	300,000	300,000
E-ZPasses	3,010	6,200	0	0
General Overhead - Parking Fund	521,603	536,361	536,361	591,630
General Overhead - Towing Operations	67,331	45,490	45,490	45,159
General Overhead - Storm Water	755,473	730,444	730,444	601,563
General Overhead - Waste Management	1,034,490	964,822	964,822	1,267,210
General Overhead - Golf	9,000	9,000	9,000	9,000
Contract Revenue - NCSB	46,944	30,000	30,000	50,000
Total Recovered Costs	11,800,436	11,695,852	11,467,904	12,005,487
REVENUES FROM THE COMMONWEALTH				
NON-CATEGORICAL AID				
Taxes - Rolling Stock	178,521	199,000	180,000	180,000
Taxes - Mobile Home Title	6,897	7,000	7,000	7,000
Rental of Passenger Cars	5,782,506	5,747,000	5,800,000	5,850,000
Law Enforcement (HB 599)	11,534,796	11,961,800	11,961,584	12,428,100
Grantor's Tax on Deeds	674,368	700,000	680,000	700,000
Personal Property Tax Relief	16,871,056	16,871,100	16,871,096	16,871,100
Total Non-Categorical Aid	35,048,144	35,485,900	35,499,680	36,036,200
SHARED EXPENSES				
City Treasurer	528,294	520,000	535,000	551,000
Clerk of the Circuit Court	1,804,049	1,520,000	1,650,000	1,700,000
Commissioner of the Revenue	603,192	585,000	600,000	618,000
Commonwealth Attorney	2,914,504	2,872,000	2,940,000	3,017,000
Registrar/Electoral Board	76,626	78,000	78,000	82,000
Sheriff	15,736,802	15,796,000	15,796,000	16,416,860
Total Shared Expenses	21,663,467	21,371,000	21,599,000	22,384,860
CATEGORICAL AID				
Norfolk Interagency Consortium (NIC)	48,171	37,726	40,000	62,000
Public Assistance Grants	8,795,150	10,184,000	9,000,000	10,269,165
Social Services Administration	23,443,648	23,888,925	23,400,000	24,756,851
State Funds - NCSB	10,889,440	9,963,545	9,963,545	9,247,740
State Sales and Use Tax for Schools	30,899,041	33,614,795	33,614,795	34,899,590
State School Funds	156,982,707	158,995,397	158,995,397	162,579,073
Street and Maintenance	24,219,854	24,608,325	25,046,946	25,035,900
Retirement - State Employee	11,457	12,000	11,500	12,000
State Library Grant	184,430	183,511	186,462	195,385

Revenue Source	FY 2018 Actual	FY 2019 Adopted	FY 2019 Year-End Estimate	FY 2020 Adopted
Div. of Youth Services Facilities	2,172,973	2,164,100	2,196,904	2,197,000
Shared Expenses - Jail Support	2,567,809	2,615,000	2,300,000	2,226,000
Port Funding	728,331	787,256	717,285	717,285
State Recordation Tax	793,793	750,000	750,000	750,000
Total Categorical Aid	261,736,804	267,804,580	266,222,834	272,947,989
REVENUE FROM THE COMMONWEALTH	318,448,415	324,661,480	323,321,514	331,369,049
FEDERAL AID				
Federal School Funds	4,811,685	5,651,426	5,651,426	5,653,293
Federal Funds - NCSB	2,875,782	2,946,064	2,946,064	2,961,882
Sheriff and Jail - U.S. Marshals Service	0	150,000	150,000	0
Juvenile Detention Center (food service)	88,080	120,000	90,000	90,000
Social Security Payments - Prisoners	0	4,000	14,000	4,000
Disaster Relief Aid	424,343	0	0	0
Total Federal Aid	8,199,890	8,871,490	8,851,490	8,709,175
OTHER SOURCES AND TRANSFERS IN				
Rollover from Last Year				
Carryforward - General Fund	15,705,374	2,883,198	2,883,198	4,337,427
Carryforward - NCSB Fund Balance ²	1,000,000	1,000,000	1,000,000	1,000,000
Carryforward - Nauticus Fund Balance	260,000	100,000	100,000	0
Return from Wastewater Utility Fund	1,500,000	1,500,000	1,500,000	1,500,000
Return from Water Utility Fund	8,500,000	8,500,000	8,500,000	8,500,000
Return from Waste Management Fund	185,824	0	0	250,000
Transfer In from				
Capital Projects Fund	0	0	0	300,000
Tax Increment Financing Fund	3,702,265	4,253,465	4,253,465	6,350,499
Public Amenities Fund	3,000,000	3,000,000	3,000,000	3,000,000
Total Other Sources and Transfers In	33,853,463	21,236,663	21,236,663	25,237,926
General Fund Total¹	868,274,761	880,788,426	876,326,975	901,882,729

¹The FY 2020 Adopted amount reflects the budgetary impact of the recreational boat tax and license restructuring adopted by City Council on June 25, 2019. See Major Revenue Sources for detail.

²Carryforward reflects re-appropriation from Norfolk Community Services Board (NCSB) fund balance.

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General Fund Expenditures



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GENERAL FUND EXPENDITURE SUMMARY

Department	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
LEGISLATIVE			
City Council	363,536	387,332	387,387
City Clerk	1,613,108	1,778,855	1,683,422
City Real Estate Assessor	1,920,496	2,135,298	2,168,245
City Auditor	829,145	976,093	976,749
Total Legislative	4,726,285	5,277,578	5,215,803
EXECUTIVE			
City Manager	2,201,672	2,284,572	2,517,452
Office of Budget and Strategic Planning	1,479,313	1,605,644	1,566,063
Office of Resilience	318,558	498,575	421,720
Office of Marketing and Communications	1,948,925	1,822,393	1,941,157
St. Paul's Area Transformation ¹	0	0	3,658,000
Total Executive	5,948,468	6,211,184	10,104,392
DEPARTMENT OF LAW	4,686,065	4,828,532	4,905,409
CONSTITUTIONAL OFFICERS			
Commissioner of the Revenue	3,002,667	2,970,530	2,979,959
City Treasurer	2,405,740	2,430,195	2,503,713
Clerk of the Circuit Court	2,781,553	2,930,266	2,873,590
Commonwealth's Attorney	5,708,080	5,733,307	6,006,308
Sheriff and Jail	39,701,150	34,465,567	34,214,201
Total Constitutional Officers	53,599,190	48,529,865	48,577,771
JUDICIAL			
General District Court	152,551	276,186	276,608
Juvenile and Domestic Relations Court	68,648	79,793	79,933
Circuit Court Judges	865,781	866,146	812,827
Norfolk Juvenile Court Service Unit	151,852	159,853	161,713
Magistrate	13,106	11,438	10,874
Total Judicial	1,251,938	1,393,416	1,341,955
ELECTIONS	865,304	993,471	1,110,962
GENERAL MANAGEMENT			
Information Technology	10,960,916	16,884,625	16,789,497
Finance	5,536,564	5,753,018	6,114,197
General Services	24,849,783	25,864,300	25,757,355
Human Resources	3,443,693	3,672,938	3,657,170
Total General Management	44,790,956	52,174,881	52,318,219

Department	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
COMMUNITY DEVELOPMENT			
City Planning	4,616,235	4,825,233	4,974,976
Neighborhood Development	4,255,441	4,476,031	4,923,765
Economic Development	2,136,742	2,474,122	2,371,835
Total Community Development	11,008,418	11,775,386	12,270,576
PARKS, RECREATION AND CULTURE			
Libraries ²	11,661,591	12,411,417	9,789,885
Cultural Facilities, Arts and Entertainment	5,914,188	6,670,139	6,167,660
Zoological Park	4,305,056	4,475,993	4,463,294
Nauticus	5,020,758	4,121,447	4,433,492
Slover Library ³	0	0	2,745,434
Recreation, Parks and Open Space	17,216,830	17,838,501	18,091,818
Total Parks, Recreation and Culture	44,118,423	45,517,497	45,691,583
CENTRAL AND OUTSIDE AGENCY APPROPRIATIONS			
Central Appropriations	17,004,200	23,211,506	16,080,133
Grant Providers on Behalf of City	260,063	910,515	910,515
Funds to Community Partners	1,673,078	1,849,678	2,009,678
Public-Private Partnerships for City-Owned Facilities	4,851,048	5,008,087	5,353,536
Public-Private Partnerships for Tourism and Special Event Organizations	9,227,045	9,414,260	9,538,303
Public Partnerships to Provide Services	20,825,798	21,675,610	21,565,407
Contractual Obligations	3,129,476	12,247,531	12,058,600
Memberships and Dues	723,620	727,209	733,447
Other Arrangements	2,017,925	2,065,900	2,216,772
Total Central and Outside Agency Appropriations	59,712,253	77,110,296	70,466,391
PUBLIC HEALTH AND ASSISTANCE			
Norfolk Community Services Board	24,725,438	25,321,258	25,078,661
Office to End Homelessness	295,703	268,502	0
Public Health	3,174,798	3,617,181	3,459,696
Human Services	45,759,515	48,138,513	49,308,700
Total Public Health and Assistance	73,955,454	77,345,454	77,847,057
PUBLIC SAFETY			
Police	71,272,211	75,717,773	77,618,592
Fire-Rescue	44,278,453	46,167,025	47,278,783
Total Public Safety	115,550,664	121,884,798	124,897,375
PUBLIC WORKS⁴	26,364,497	27,896,256	16,996,849
TRANSIT⁵	0	0	12,466,052
DEBT SERVICE	76,949,693	71,493,862	81,510,525
PUBLIC SCHOOL EDUCATION (Norfolk Public Schools)	317,505,301	328,355,950	336,161,810

Department	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Total General Fund⁶	841,032,909	880,788,426	901,882,729

¹Funding in FY 2019 is budgeted in Central Appropriations. There is a corresponding decrease in Central Appropriations.

²The decrease in Libraries is due to the transfer of funds to establish Slover Library as a department.

³Funding in FY 2019 is budgeted in Libraries.

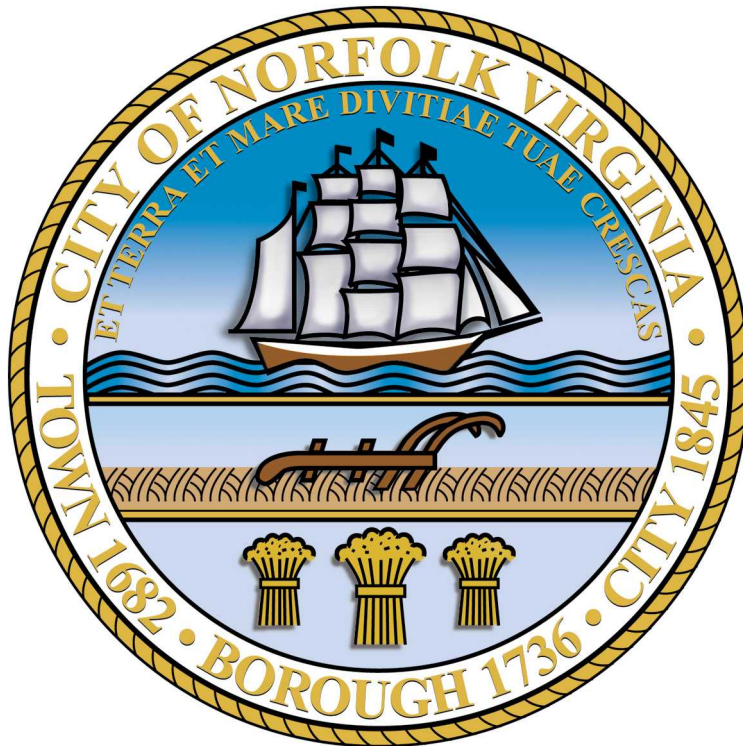
⁴The decrease in Public Works in FY 2020 is due to the transfer of the Division of Transportation and the Division of Right of Way from Public Works to the newly created Department of Transit. There is a corresponding increase in Transit.

⁵Funding in FY 2019 is budgeted in Public Works.

⁶The FY 2020 Adopted amount reflects the budgetary impact of the recreational boat tax and license restructuring adopted by City Council on June 25, 2019. To balance the budget, the loss will be made up through reforecasting of citywide healthcare costs. See Central Appropriations for detail.

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Citywide Priorities



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CITYWIDE PRIORITIES

BACKGROUND

In 2018, the city identified two key priority efforts intended to improve organizational processes and performance: development of a citywide strategic planning process and creation of a citywide program catalog. The citywide priorities developed in 2011 that have served as the foundation of the city's priority-based budgeting practice are under review. Highlights of a new, in-development strategic plan's design are described below, followed by an overview of the program catalog development process.

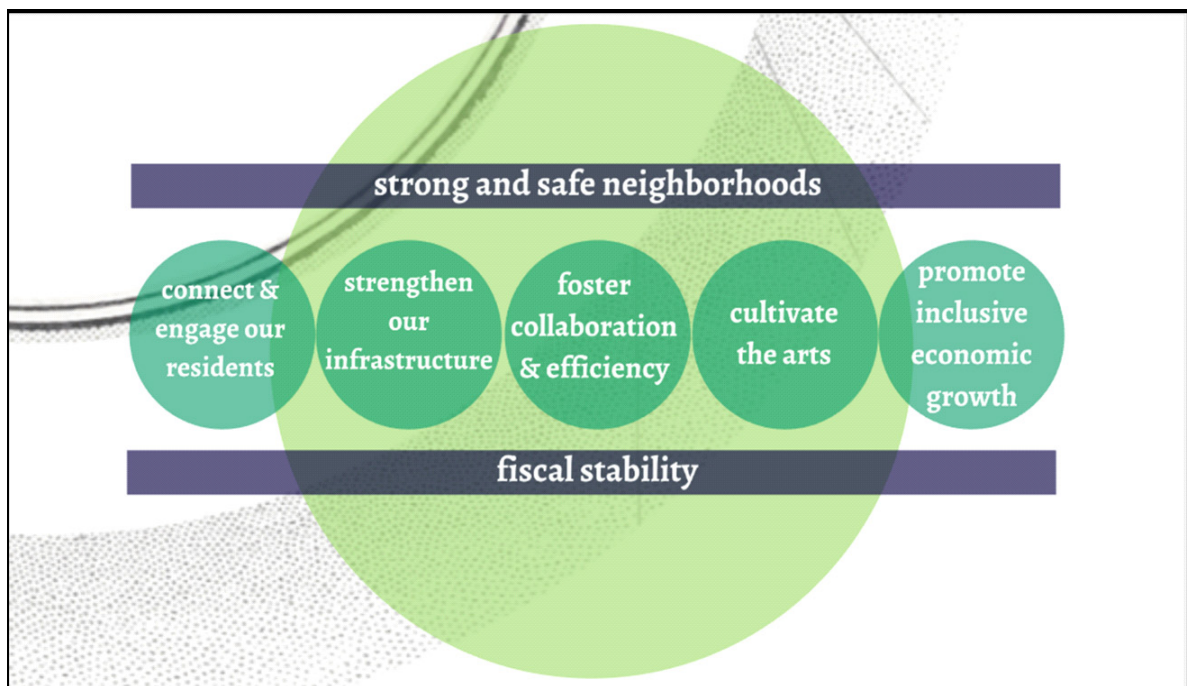
STRATEGIC PLANNING

In early 2018, the city administration started a process to develop a five-year strategic plan to focus investments and activities. A primary purpose of this effort is to cultivate an organizational culture of strategic thinking, articulating goals, and measuring progress towards achieving goals. This plan will serve as an adjustable road map for the city administration to support City Council's priorities. Focus area teams incorporating staff from across the city formed and met throughout the summer and fall to develop vision statements, goals, strategies, and action plans that incorporate measurable performance targets in each area. At the time of FY 2020 budget development, the draft strategic plan for fiscal years 2019-2023 is being finalized with preliminary implementation cost estimates. This document will serve as a blueprint for working towards goals that transcend individual departments. The framework and goals developed drive many of the decisions made in developing this budget document.

Vision

Norfolk is the most connected, collaborative, creative, and competitive community in Hampton Roads.

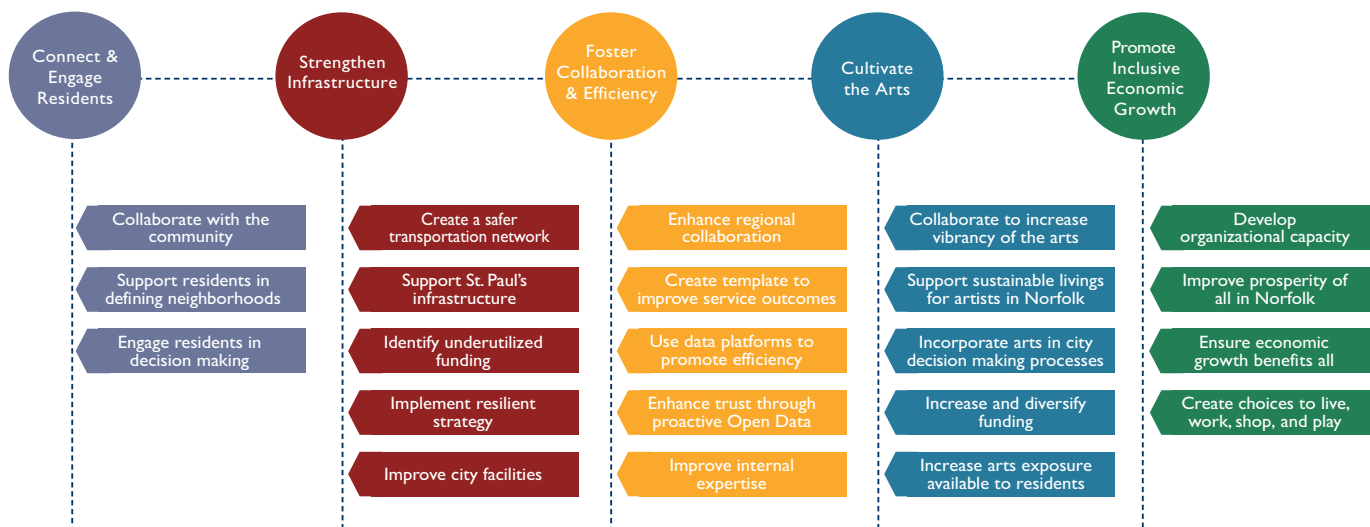
Framework



Planning Assumptions

- This is an administration-driven plan that covers the five-year period FY 2019 through FY 2023.
- This plan is built around measurable goals and informed by objective data.
- The development and execution of the plan includes many people at all levels in the city organization.
- Focus area teams drive the development and monitoring of their respective portions of the plan.
- As an organization, the city will periodically review the plan and make adjustments based on current conditions.

Goals



PROGRAM CATALOG

A goal of the City Manager and his administration is to have a more transparent, inclusive, and collaborative budget process. The Program Catalog is a collaborative effort between the Office of Budget and Strategic Planning (OBSP) and city departments to clearly define what the city does and what it costs. This year's process refined the Program Catalog to better reflect information that could be used by leadership to make budget and policy decisions. The more simplified and consistent FY 2020 Program Catalog was made possible by the initial FY 2019 Program Catalog, which included detailed and granular information. An Operating and Capital Committee comprised of senior leadership oversees the budget development decisions each year. The Program Catalog gives the Operating Committee a high-level overview of how department resources are currently distributed and facilitates the conversation regarding whether resources are being deployed effectively and align with City Council priorities.

Purpose

The purpose of the catalog is twofold: to improve public transparency around city services and to utilize information as a resource for decision-making. The Program Catalog has become an integral part of the budget development cycle. Future iterations will continue to improve the ability to use meaningful decision-making and communication of city services.

Process

Each fall, OBSP meets with city departments to edit the list of programs each department provided the previous year. According to the Government Finance Officers Association, "a program describes a set of related activities or tasks intended to produce a desired result for constituents." After program lists are finalized, departments provide program descriptions that clearly explain what each program accomplishes. Using a standardized cost allocation tool based on the previous year's budget, departments distribute the budget and full time equivalents (FTE) by program.

Program Examples

Program	FTEs	Personnel Cost (\$)	Nonpersonnel Cost (\$)	Total Program Cost	Total Program Revenue	Net Program Cost
<i>Mental Health Services (NCSB)</i>	103.80	\$7,294,295	\$1,437,312	\$8,731,607	\$7,323,831	\$1,407,776
Mental Health Services are provided for adults and children with significant mental health disorders, with a focus on the most vulnerable population. Children's services include: children's intake, mobile crisis, case management, outpatient counseling and psychiatric services, state hospital and residential treatment discharge programs, and specialized support services. Adult mental health services include: adult intake, intensive community treatment (PACT team) case management, skill building, local and state hospital discharge planning, benefits acquisition, and oversight and management those adjudicated as Not Guilty by Reason of Insanity. Emergency services and the Crisis Intervention Team assessment center are primarily mental health interventions but also serve persons experiencing substance use disorder and developmental disorder crisis.						
<i>Public Safety Radio and Technology Support (IT)</i>	10.00	\$823,969	\$1,629,810	\$2,453,779	\$0	\$2,453,779
The Public Safety Radio and Technology Support Program supports technology for Police, Fire, and Emergency Operations such as radios, emergency communication, dispatch systems, and applications used for field reporting, incident tracking, and interfaces with State and Federal agencies.						
<i>Community Engagement and Education (RPOS)</i>	4.00	\$334,420	\$4,800	\$339,220	\$131,500	\$207,720
The Community Engagement and Education Program provides rental of RPOS facilities and fields for events, technology for use by civic and community organizations, and ongoing environmental education programs provided by Park Rangers. Park Rangers also ensure the safety of citizens by enforcing applicable codes at Norfolk's parks and open spaces. Other services and opportunities include the Norfolk Public School Leadership Program Coordinator, Global Institute for Empowerment and Leader-Development, Inc., and Youth in Government.						

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Annual Grants Plan



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ANNUAL GRANTS PLAN

The City of Norfolk receives grant funds annually from federal, state, and other agencies that are dedicated for specific purposes. These grants are an important part of the city's annual spending plan and are used to provide programs and services for Norfolk residents that complement programming supported by the General Fund and other city operations.

This section identifies grants that the city receives every year. This is the first year this information is included in the city's budget document and was added to give readers a more complete picture of the city's resources available to provide programs and services for residents. Appropriating recurring grants as part of the budget process facilitates a more efficient grants lifecycle, ensuring city departments and residents have access to the programming supported by grants quickly after receiving a letter of grant award.

Grants were selected for inclusion in the budget if they were received for the past three consecutive years and the city is confident the grant funding will continue. Grant amounts on the subsequent pages reflect an "up to" amount and are based on the funding level the city expects to receive in FY 2020; actual grant awards vary annually.

In FY 2020, the city expects to receive \$24,598,117 in recurring grant awards. This will fund 78 full time equivalent (FTE) positions. The City of Norfolk will be providing \$4,062,189 in matching funds for recurring grants expected to be awarded. An additional \$90,000 is derived from fees the programs generate. This brings the total funding from recurring grants for city programs and services to \$28,750,306. The grant awards are spread out across twelve city departments. U.S. Department of Housing and Urban Development (HUD) entitlement grants are not included in this section and can be found in the Annual Plan section. Additional detail is provided in the table below.

ANNUAL GRANTS PLAN

Department	Awarding Agency	Grant Name	Grant Amount	Match Amount	Fees	Total Funding	FTE
Circuit Court Judges							
	Supreme Court of Virginia	Adult Drug Court Program	250,000	78,500	20,000	348,500	1
	Supreme Court of Virginia	Vivitrol Program	50,000	0	0	50,000	0
City Manager							
	U.S. Department of Health and Human Services/ HRSA	Ryan White HIV/ AIDS Program Part A HIV Emergency Relief	6,200,000	0	0	6,200,000	0
	Virginia Department of Criminal Justice Services (DCJS)	Norfolk Criminal Justice Services (NCJS) Agency - Comprehensive Community Corrections Act Program	1,210,000	89,000	70,000	1,369,000	19
Commonwealth's Attorney							
	Virginia Department of Criminal Justice Services (DCJS)	Victim Witness Assistance Grant Program/New Initiative - Community Collaboration Center (CCC) Satellite Office	80,000	20,000	0	100,000	1
	Virginia Department of Criminal Justice Services (DCJS)	Virginia Sexual and Domestic Violence Victims Fund (VSDVVF) - Paralegal	45,000	0	0	45,000	1
	Virginia Department of Criminal Justice Services (DCJS)	Violence Against Women Act (VAWA) - VSTOP Program - Prosecution	90,000	30,000	0	120,000	2
	Virginia Department of Criminal Justice Services (DCJS)	Victim Witness Assistance Grant Program - Victim Services	775,000	0	0	775,000	15

Department	Awarding Agency	Grant Name	Grant Amount	Match Amount	Fees	Total Funding	FTE
Emergency Preparedness and Response							
	Virginia Department of Emergency Management (VDEM)	Local Emergency Management Grant (LEMPG)	113,617	113,617	0	227,234	0
	Commonwealth of Virginia, Virginia 9-1-1 Services Board	Virginia Information Technologies Agency (VITA) - Public Safety Answering Point (PSAP) Grant	2,000	0	0	2,000	0
Fire-Rescue							
	Virginia Department of Fire Programs	Virginia Department of Fire Programs - Aid to Localities	840,000	0	0	840,000	0
	Virginia Department of Health (VDH), Department of Emergency Medical Services	Four for Life - Emergency Medical Services (EMS)	179,000	0	0	179,000	0
Human Services							
	Virginia Department of Juvenile Justice	Virginia Juvenile Community Crime Control Act (VJCCCA)	640,000	640,000	0	1,280,000	0
	Commonwealth's Virginia Children's Services Act (CSA) Program	Virginia Children's Services Act (CSA)	8,000,000	3,000,000	0	11,000,000	0
Libraries							
	Schools and Libraries Division of the Universal Service Fund E-Rate Reimbursement Program	E-Rate Reimbursement Program	133,000	0	0	133,000	0

Department	Awarding Agency	Grant Name	Grant Amount	Match Amount	Fees	Total Funding	FTE
Norfolk Community Services Board							
	Virginia Department of Behavioral Health and Developmental Services (VDBHDS)	Crisis Intervention Program (CIP)	306,000	0	0	306,000	4
	Virginia Department of Social Services (VDSS)	Flexible Employment Supports Team (FEST) for TANF Participants	411,000	41,072	0	452,072	3
	Virginia Department of Behavioral Health and Developmental Services (VDBHDS)	Forensic Discharge Case Manager Grant	165,000	0	0	165,000	2
	Virginia Department of Behavioral Health and Developmental Services (VDBHDS)	Forensic Program of Assertive Community Treatment (PACT)	200,000	0	0	200,000	3
	Virginia Department of Behavioral Health and Developmental Services (VDBHDS)	Peer Recovery Center	131,000	0	0	131,000	0
	Virginia Department of Behavioral Health and Developmental Services (VDBHDS)	Permanent Supportive Housing (PSH)	1,530,000	0	0	1,530,000	6
	Virginia Department of Behavioral Health and Developmental Services (VDBHDS)	Pharmacy and Medication Support Program	567,000	0	0	567,000	0

Department	Awarding Agency	Grant Name	Grant Amount	Match Amount	Fees	Total Funding	FTE
Norfolk Community Services Board							
	Virginia Department of Behavioral Health and Developmental Services (VDBHDS)	State Opioid Response (SOR) - Treatment	280,000	0	0	280,000	1
	Virginia Department of Behavioral Health and Developmental Services (VDBHDS)	State Opioid Response (SOR) - Recovery	270,000	0	0	270,000	0
	Virginia Department of Behavioral Health and Developmental Services (VDBHDS)	Partnership for Success - Strategic Prevention Framework (PFS-SPF)	145,000	0	0	145,000	1
	Virginia Department of Behavioral Health and Developmental Services (VDBHDS)	Mental Health System Transformation Excellence and Performance in Virginia (STEP-Virginia) - Same Day Access	270,000	0	0	270,000	0
	Virginia Department of Behavioral Health and Developmental Services (VDBHD)	Mental Health System Transformation Excellence and Performance in Virginia (STEP-Virginia) - Primary Care	282,000	0	0	282,000	0
Office of Marketing and Communications							
	Virginia Commission for the Arts	Creative Communities Partnership Grant	4,500	4,500	0	9,000	0

Department	Awarding Agency	Grant Name	Grant Amount	Match Amount	Fees	Total Funding	FTE
Police							
	Virginia Department of Motor Vehicles (DMV)	DMV Selective Enforcement - Alcohol	41,000	20,500	0	61,500	0
	Virginia Department of Motor Vehicles (DMV)	DMV Selective Enforcement - Speed	50,000	25,000	0	75,000	0
	U.S. Department of Justice	Edward Byrne Memorial Justice Assistance Grant (JAG) Program	183,000	0	0	183,000	0
Public Works							
	Virginia Department of Environmental Quality (DEQ)	Keep Norfolk Beautiful	35,000	0	0	35,000	0
Sheriff and Jail							
	Funds generated from Inmate Commissary Accounts	Inmate Commissary Program	200,000	0	0	200,000	4
	Funds generated from Inmate Commissary Accounts	Inmate Classification Specialists	183,000	0	0	183,000	3
	Funds generated from Sheriff's Community Corrections Program (Work Release, Inmate Work Force, and Electronic Monitoring	Sheriff's Community Corrections Program	586,000	0	0	586,000	12
	U.S. Department of Justice	State Criminal Alien Assistance Program (SCAAP)	30,000	0	0	30,000	0
	U.S. Marshal Service	U.S. Marshal Services Program	121,000	0	0	121,000	0
Total			24,598,117	4,062,189	90,000	28,750,306	78

Legislative



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CITY COUNCIL

MISSION STATEMENT

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

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$310,724	\$317,089	\$325,262	\$325,317
Materials, Supplies and Repairs	\$0	\$193	\$0	\$0
Contractual Services	\$50,347	\$46,254	\$62,070	\$62,070
Total	\$361,071	\$363,536	\$387,332	\$387,387

ADOPTED FY 2020 BUDGET ACTIONS

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

FY 2020 \$1,050 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.

- **Update personnel expenditures**

FY 2020 (\$995) 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.

City Council

Total: \$55 FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Member of Council	*	*	*	7	0	7
President of Council	*	*	*	1	0	1
Total				8	0	8

*No pay grade or salary range per compensation plan.

CITY CLERK

MISSION STATEMENT

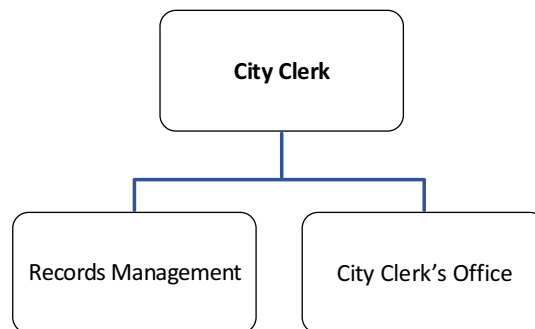
The City Clerk's Office provides administrative support to the Mayor and City Council; records and maintains proceedings of the City Council; processes records and maintains city deeds, contracts, and agreements; provides records management policies and procedures to city departments; provides support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

DEPARTMENT OVERVIEW

The department is comprised of two divisions:

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

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



PERFORMANCE MEASURES

Goal					
Achieve a reputation internally and externally as a well-managed government					
Objective					
Serve as a gateway to local government for City Council, residents, city departments, and outside agencies					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of meeting minutes maintained for six boards and commissions (City Planning Commission, Architectural Review Board, Civil Service Commission, Board of Zoning Appeals, Wetlands Board, and Board of Building Codes of Appeals) and City Council meetings	132	132	132	132	0

Goal					
Enhance the efficiency of programs and services					
Objective					
Provide current records to departments in a timely manner					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Percent of documents stored off site that are retrieved within one business day	100	100	100	100	0
Percent of documents stored on site that are retrieved within 30 minutes	100	100	100	100	0

Goal					
Increase lifelong learning access					
Objective					
Increase accessibility to lifelong learning opportunities using existing city and school resources					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Average number of residents attending Council meetings per month (estimate based on historical data)	750	100	750	100	-650

Goal					
Increase access to city services and information					
Objective					
Assist the City Council in its public communications and effective execution of events					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of City Council regularly scheduled and committee meeting minutes published and available by next regular Council meeting	31	40	36	36	0

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$1,089,277	\$1,154,970	\$1,360,645	\$1,265,033
Materials, Supplies and Repairs	\$57,812	\$71,648	\$47,384	\$47,613
Contractual Services	\$361,166	\$364,094	\$325,726	\$348,776
Equipment	\$23,532	\$22,396	\$45,100	\$22,000
Department Specific Appropriation	\$21,144	\$0	\$0	\$0
Total	\$1,552,931	\$1,613,108	\$1,778,855	\$1,683,422

ADOPTED FY 2020 BUDGET ACTIONS

- Provide funds for a citywide compensation increase** **FY 2020 \$8,861** **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.

- Reduce stenographic support** **FY 2020 (\$34,664)** **FTE: -1**

Remove a vacant Deputy City Clerk/Stenographic Reporter position. The department implemented agenda management software in FY 2019 that will reduce the need for stenographic support. No impact to service is anticipated.

- Remove one-time funds for new computer equipment** **FY 2020 (\$2,000)** **FTE: 0**

Technical adjustment to remove one-time funds provided in FY 2019 for a laptop computer for the new Executive Assistant position that was created in the Adopted FY 2019 Budget.

- Adjust costs for Fleet expenditures** **FY 2020 \$2,179** **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 \$17,451** **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 \$10,214 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 (\$97,474) 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.

City Clerk

Total: (\$95,433) FTE: -1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Chief Deputy City Clerk	1 15	\$56,314	\$92,075	1	0	1
City Clerk	1 22	\$85,068	\$143,055	1	0	1
Deputy City Clerk / Administrative Analyst I	1 14	\$52,020	\$86,041	0	3	3
Deputy City Clerk / Executive Assistant to the Mayor	1 20	\$77,520	\$126,409	2	-1	1
Deputy City Clerk / Secretary	1 09	\$34,445	\$56,161	3	0	3
Deputy City Clerk / Secretary to the Mayor	1 12	\$44,339	\$72,308	1	0	1
Deputy City Clerk / Senior Secretary	1 10	\$37,337	\$60,884	2	-2	0
Deputy City Clerk / Stenographic Reporter	1 08	\$31,804	\$51,864	2	-1	1
Micrographics Technician	1 04	\$23,333	\$38,047	1	0	1
Records & Information Clerk	1 04	\$23,333	\$38,047	1	0	1
Records Administrator	1 13	\$47,823	\$77,978	1	0	1
Total				15	-1	14

CITY REAL ESTATE ASSESSOR

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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

PERFORMANCE MEASURES

Goal

Diversify and strengthen Norfolk's economic base

Objective

Ensure validity and integrity of the assessment process

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of continuing education hours completed by appraisal staff	284	263	120	350	230

Goal

Achieve a reputation internally and externally as a well-managed government

Objective

Assess all real property in the city in a fair, equitable, and uniform manner

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of appeals processed (New measure for FY 2020)	0	0	0	65	65
Number of ownership changes (New measure for FY 2020)	0	0	0	6,800	6,800
Number of parcels assessed	73,229	73,201	73,365	73,300	-65

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$1,835,835	\$1,785,922	\$1,999,860	\$2,032,224
Materials, Supplies and Repairs	\$47,585	\$30,689	\$48,372	\$48,955
Contractual Services	\$48,111	\$97,394	\$74,177	\$74,177
Equipment	\$12,213	\$6,491	\$12,889	\$12,889
Total	\$1,943,744	\$1,920,496	\$2,135,298	\$2,168,245

ADOPTED FY 2020 BUDGET ACTIONS

• **Provide funds for a citywide compensation increase** **FY 2020 \$17,827** **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 adjustments, and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2020.

• **Add Geographic Information Systems (GIS) Specialist III** **FY 2020 \$35,000** **FTE: 1**

Provide the partial year cost of adding a GIS Specialist III position. This position will be responsible for the parcel line work and addressing in the city. The parcel line work and addressing function was previously in the Department of Public Works (Surveys Division).

• **Adjust costs for Fleet expenditures** **FY 2020 \$583** **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 \$6,650** **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 \$14,504** **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 (\$41,617) 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.

City Real Estate Assessor

Total: \$32,947 FTE: 1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Administrative Assistant II	1 10	\$37,337	\$60,884	1	-1	0
Assessment Support Technician	1 08	\$31,804	\$51,864	0	3	3
Chief Deputy Real Estate Assessor	1 20	\$77,520	\$126,409	1	0	1
City Assessor	1 22	\$85,068	\$143,055	1	0	1
Geographic Information Systems Specialist III	1 15	\$56,314	\$92,075	0	1	1
Geographic Information Systems Technician I	1 09	\$34,445	\$56,161	1	-1	0
Geographic Information Systems Technician II	1 11	\$40,805	\$66,586	0	1	1
Program Supervisor	1 13	\$47,823	\$77,978	0	1	1
Programmer/Analyst V	1 16	\$60,149	\$98,068	1	0	1
Real Estate Appraisal Team Leader	1 16	\$60,149	\$98,068	2	0	2
Real Estate Appraiser I	1 10	\$37,337	\$60,884	1	2	3
Real Estate Appraiser II	1 11	\$40,805	\$66,586	3	-1	2
Real Estate Appraiser III	1 13	\$47,823	\$77,978	7	-1	6
Real Estate CAMA Modeler Analyst	1 16	\$60,149	\$98,068	1	0	1
Real Estate Commercial Project Supervisor	1 17	\$64,260	\$104,872	1	0	1
Software Analyst	1 13	\$47,823	\$77,978	1	0	1
Support Technician	1 05	\$25,179	\$41,096	3	-3	0
Total				24	1	25

CITY AUDITOR

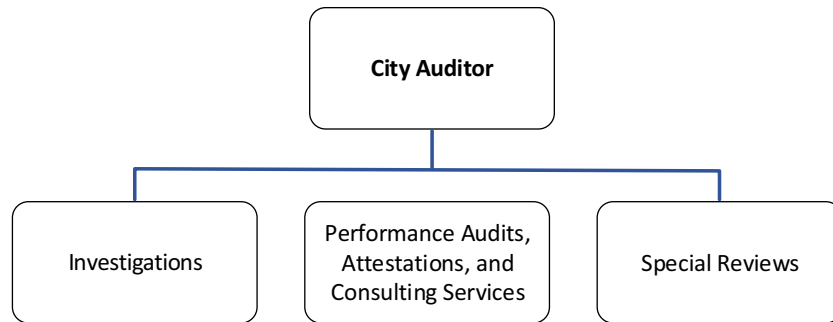
MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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

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



PERFORMANCE MEASURES

Goal

Provide continuous, progressive, and premier independent audit and related professional services in the most timely and efficient manner possible including investigations, inquiries, and management advisory

Objective

Identify ways to increase the economy, efficiency, effectiveness, and accountability of city government and provide independent, reliable, accurate, and timely information to City Council and other stakeholders

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Percent of the City Council approved work plan completed or substantially completed during the fiscal year	44	38	100	100	0
Percent of investigations completed as the result of a fraud, waste, or abuse complaint	52	33	100	100	0
Percent of audit recommendations accepted by management	95	95	95	95	0
Percent of observed internal controls and operational issues reported to management as a result of fraud, waste, or abuse complaints (New measure in FY 2019)	0	0	100	100	0

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$772,849	\$807,086	\$957,186	\$924,092
Materials, Supplies and Repairs	\$5,793	\$3,206	\$3,744	\$5,744
Contractual Services	\$16,908	\$17,622	\$15,163	\$46,913
Equipment	\$869	\$1,231	\$0	\$0
Total	\$796,419	\$829,145	\$976,093	\$976,749

ADOPTED FY 2020 BUDGET ACTIONS

• **Provide funds for a citywide compensation increase** **FY 2020 \$5,765** **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.

• **Provide funds for professional training** **FY 2020 \$30,000** **FTE: 0**

Provide additional funds for employee training to improve the capacity to provide investigative, professional, internal auditing to city departments. Annual funding for training will increase the ability for staff Auditors to both achieve and maintain professional certifications in the field of government auditing. Continuing professional education is a requirement to maintain professional competence and provide quality professional services.

• **Provide one-time funds for quality control peer review** **FY 2020 \$3,750** **FTE: 0**

Technical adjustment to provide one-time funds in FY 2020 for an external quality control assessment, which occurs every three years to comply with Government Auditing Standards.

• **Adjust required contribution to the city retirement system** **FY 2020 (\$1,401)** **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 \$5,520** **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 (\$42,978)** **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.

City Auditor

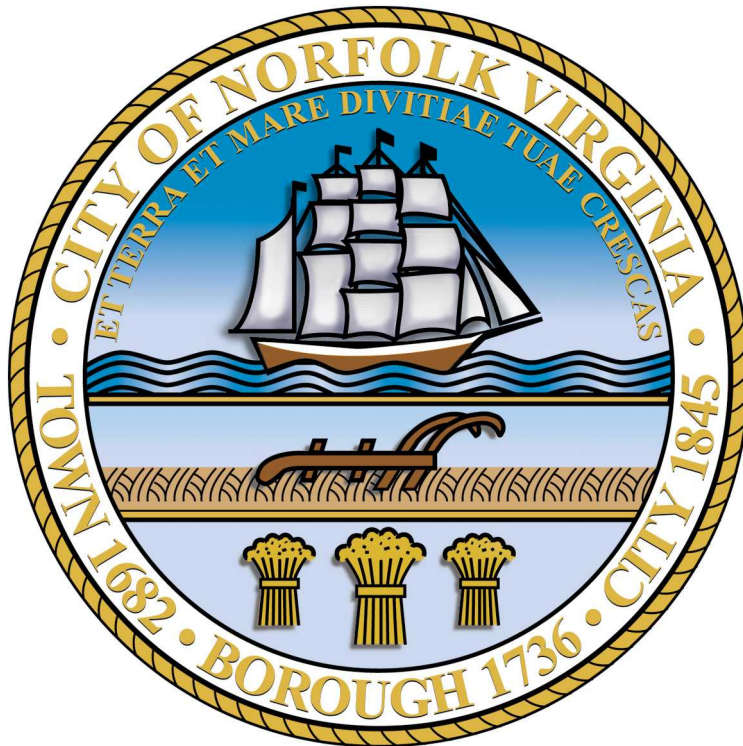
Total: \$656 FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Assistant City Auditor / Audit Analyst	1 13	\$47,823	\$77,978	1	0	1
Assistant City Auditor II	1 14	\$52,020	\$86,041	5	0	5
City Auditor	1 20	\$77,520	\$126,409	1	0	1
Deputy City Auditor	1 16	\$60,149	\$98,068	2	0	2
Total				9	0	9

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Executive



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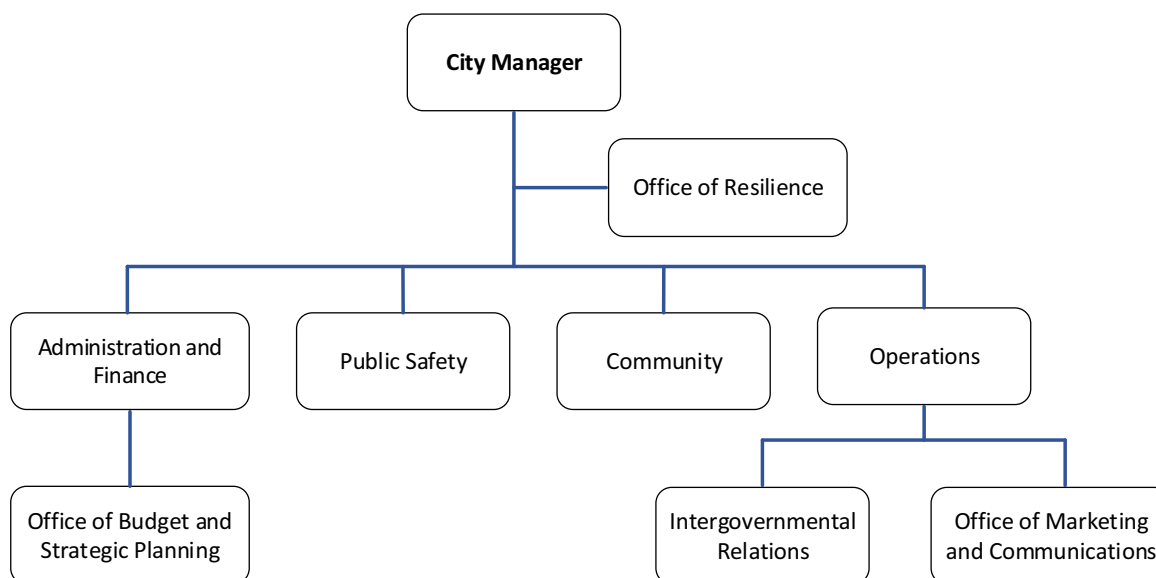
CITY MANAGER

MISSION STATEMENT

The City Manager's Office is dedicated to providing quality service to all residents and businesses in the community; supporting and developing its diverse staff; and ensuring that municipal services are provided promptly, efficiently, and effectively throughout the city.

DEPARTMENT OVERVIEW

The Executive Office provides leadership and management of the organization in accordance with policies and direction of the City Council. Intergovernmental Relations provides liaison assistance between city, other governmental legislatures, and agencies at the state and federal level; collaborates with Virginia delegation to the Congress to develop funding requests for City Council priorities; participates in coalition building; monitors, tracks, and reports on legislation and trends; and conducts policy analysis and process facilitation.



PERFORMANCE MEASURES

Goal

Maintain an experienced and skilled workforce

Objective

Create a workforce culture that fosters employee satisfaction and supports career development

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Based on a five-year rolling average, percentage of full-time city employees retained year to year (New measure in FY 2018)	0	87.5	85	85	0

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$1,749,116	\$1,817,964	\$1,973,120	\$2,069,174
Materials, Supplies and Repairs	\$27,390	\$39,392	\$29,754	\$28,580
Contractual Services	\$125,366	\$344,316	\$281,698	\$419,698
Total	\$1,901,872	\$2,201,672	\$2,284,572	\$2,517,452

ADOPTED FY 2020 BUDGET ACTIONS

• **Provide funds for a citywide compensation increase** **FY 2020 \$14,359** **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.

• **Support diversity and inclusion** **FY 2020 \$100,000** **FTE: 1**

Provide funds for a new Diversity and Inclusion Officer position. This position will be responsible for evaluating city policies to improve diversity and inclusion in the city's workforce and programs.

• **Increase funds for intergovernmental relations contracts** **FY 2020 \$138,000** **FTE: 0**

Technical adjustment to provide funds for contractual increases related to intergovernmental relations consulting services. These funds support the city's legislative agenda at the state and federal level. Total costs will increase by \$138,000 from \$222,000 in FY 2019 to \$360,000 in FY 2020.

• **Adjust funding for administrative staffing** **FY 2020 (\$37,520)** **FTE: -1**

Reduce funds for personnel services based on projected utilization. The adjustment includes the elimination of one vacant Administrative Assistant I position based on historical staffing levels. No impact to service is anticipated.

• **Remove funding for long-term vacant positions** **FY 2020 (\$44,464)** **FTE: -1**

Remove funding for permanent positions that have been vacant for more than one year. This strategy includes the elimination of a vacant Management Analyst I position. No impact to service is anticipated.

• **Adjust costs for Fleet expenditures** **FY 2020 (\$1,174)** **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 (\$5,830) 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 \$16,356 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 \$53,153 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.

City Manager

Total: \$232,880 FTE: -1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Administrative Assistant I	1 09	\$34,445	\$56,161	2	-1	1
Administrative Assistant II	1 10	\$37,337	\$60,884	1	-1	0
Assistant to the City Manager	1 20	\$77,520	\$126,409	1	0	1
Business Manager	1 13	\$47,823	\$77,978	0	1	1
Chief Deputy City Manager	1 27	\$123,675	\$204,439	1	0	1
City Manager	1 29	*	*	1	0	1
Deputy City Manager	1 26	\$112,455	\$187,792	3	0	3
Intergovernmental Relations Officer	1 20	\$77,520	\$126,409	1	0	1
Legal Administrator	1 15	\$56,314	\$92,075	1	0	1
Management Analyst I	1 11	\$40,805	\$66,586	1	-1	0
Management Analyst III	1 14	\$52,020	\$86,041	1	0	1
Special Assistant	1 20	\$77,520	\$126,409	1	1	2
Total				14	-1	13

*No salary range per compensation plan.

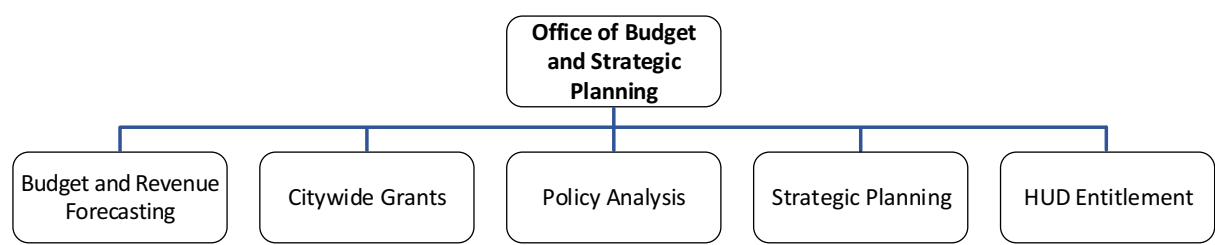
OFFICE OF BUDGET AND STRATEGIC PLANNING

MISSION STATEMENT

The Office of Budget and Strategic Planning is responsible for the preparation and submission of a balanced budget that supports the goals of the City Council. Through program evaluation and long-range planning, the office provides analysis for key decision makers. Operations are focused on budget development, strategic planning, policy analysis, citywide grants management, and the administration of the city's U.S. Department of Housing and Urban Development (HUD) entitlement grants.

DEPARTMENT OVERVIEW

The Office of Budget and Strategic Planning monitors the current fiscal year's budget and assists departments on budgetary matters. Through the program areas of Budget and Revenue Forecasting, Policy Analysis, and Citywide Grants, the Budget Office provides analytical services, demographic information support, and special project assistance to the City Manager. The office also works collaboratively with city departments and agencies in assessing organizational performance and partners with departments and agencies to identify opportunities to improve the overall efficiency and effectiveness of city programs and services. The office provides development, monitoring, and process management for the citywide strategic plan, and oversees the monitoring and support of citywide grant activity to leverage city resources with funds from federal, state, and philanthropic sources. In addition, the office administers the city's HUD entitlement grant programs, which include the Community Development Block Grant (CDBG), the HOME Investment Partnership (HOME), and the Emergency Solutions Grant (ESG).



PERFORMANCE MEASURES

Goal

Promote strong financial management

Objective

Prepare and submit a balanced budget that aligns decision making and resources, and communicates the city's priorities

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Percent variance between forecast and actual expenditures (Reported precision adjusted in FY 2020)	2.6	2.1	2	2	0
Percent variance between forecast and actual revenue (Reported precision adjusted in FY 2020)	-0.1	0.7	2	2	0
GFOA Distinguished Budget award received	Yes	Yes	Yes	Yes	N/A

Objective

Facilitate application for and processing of all grants received by the city to enhance fiscal stewardship

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of grant management training sessions and workshops	16	11	25	15	-10
Dollar value of grants received for city programs	163,268,615	47,185,055	17,000,000	45,000,000	28,000,000
Number of grant training participants	145	158	400	150	-250
Number of negative findings in the annual external audit of Federal programs managed by the HUD Entitlement Unit	0	1	0	0	0
Percent of city department grant applications reviewed by the Grants Team	90	99	100	100	0

Goal

Increase lifelong learning access

Objective

Increase opportunities for lifelong learning opportunities through public engagement with the budget process

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of participants in training sessions provided by budget staff	83	235	100	150	50

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$1,156,852	\$1,390,078	\$1,553,972	\$1,514,391
Materials, Supplies and Repairs	\$11,799	\$7,796	\$10,725	\$10,725
Contractual Services	\$84,129	\$78,668	\$40,292	\$40,292
Equipment	\$4,580	\$2,771	\$655	\$655
Total	\$1,257,360	\$1,479,313	\$1,605,644	\$1,566,063

ADOPTED FY 2020 BUDGET ACTIONS

• Provide funds for a citywide compensation increase FY 2020 \$11,051 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.

• Reduce funding to reflect HUD grant reimbursement FY 2020 (\$41,459) FTE: 0

Reduce funds in anticipation of grant reimbursement. Neighborhood Development recently transferred the management of the HUD Entitlement Grants to the Office of Budget and Strategic Planning. The Budget Director and the Grants Team Manager will be dedicating time to the management of the HUD team, and therefore their salaries will be eligible for reimbursement. No impact to services is anticipated.

• Adjust required contribution to the city retirement system FY 2020 \$12,357 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 \$11,837 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 (\$33,367) FTE: 3

Technical adjustment to update department costs for personnel services. Changes include transferring the HUD entitlement program from the Department of Neighborhood Development to the Office of Budget and Strategic Planning, resulting in the addition of an Enterprise Controller and two Accountant III positions. 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.

Office of Budget and Strategic Planning

Total: (\$39,581) FTE: 3

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	0	2	2
Administrative Assistant I	1 09	\$34,445	\$56,161	0	1	1
Budget & Policy Analyst I	1 13	\$47,823	\$77,978	6	0	6
Budget & Policy Analyst II	1 14	\$52,020	\$86,041	1	0	1
Budget & Policy Analyst, Senior	1 16	\$60,149	\$98,068	0	1	1
Budget & Policy Manager	1 18	\$68,697	\$112,020	3	-1	2
Budget Technician	1 09	\$34,445	\$56,161	1	-1	0
Data Scientist	1 18	\$68,697	\$112,020	1	0	1
Director of Budget & Strategic Planning	1 24	\$94,656	\$162,302	1	0	1
Economic Forecast Specialist	1 18	\$68,697	\$112,020	1	0	1
Enterprise Controller	1 16	\$60,149	\$98,068	0	1	1
Grants Manager	1 18	\$68,697	\$112,020	1	0	1
Management Analyst II	1 13	\$47,823	\$77,978	1	0	1
Total				16	3	19

OFFICE OF RESILIENCE

MISSION STATEMENT

The Office of Resilience actively collaborates with city departments and community/business partners to enhance the city's capacity to proactively, effectively, and sustainably address issues arising from changing environmental and economic conditions.

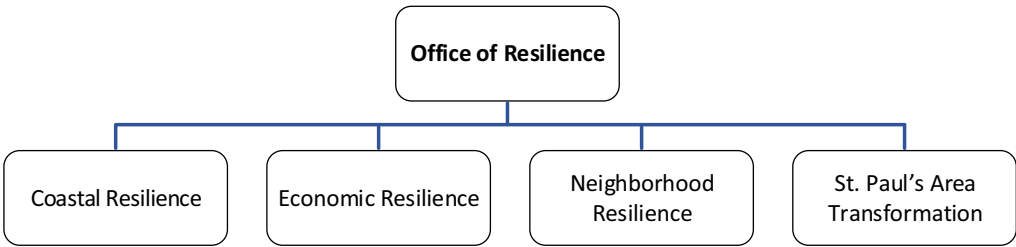
DEPARTMENT OVERVIEW

The Office of Resilience is part of the city's increased focus on building a resilient community due to the changing climate, coupled with the effects of a slow economic rebound from the Great Recession on local businesses and neighborhoods. The office is focused on initiatives that will prepare the city for climate change, strengthen the city's economic competitiveness, and ensure the highest quality of life possible for residents.

The city's resilience efforts began when Norfolk was awarded the Rockefeller Foundation's 100 Resilient Cities designation in December 2013. Using a community-driven process, residents identified stresses and potential shocks and created a resilience strategy to mitigate the impacts. The strategy identifies three primary goals: 1) designing the coastal community of the future to live with the impacts of recurrent flooding; 2) creating economic opportunity by advancing efforts to grow existing and create new sectors; and 3) advancing initiatives to connect communities, deconcentrate poverty, and strengthen neighborhoods.

In January 2016, the Commonwealth of Virginia was awarded a \$120.5 million grant from the U.S. Department of Housing and Urban Development's (HUD) National Disaster Resilience Competition (NDRC) for resilience projects in the city. The grant will be used to implement innovative storm water and flood management strategies in the Ohio Creek Watershed in Chesterfield Heights and Grandy Village. The grant also established a Coastal Resilience Accelerator to serve as the hub for solving challenges related to water-related businesses, water management, and community revitalization. The office also coordinates work related to the NDRC grant.

Beginning in FY 2020, the Office of Resilience will also oversee the St. Paul's Area Transformation division. St. Paul's Area Transformation is dedicated to the human-centered redevelopment of the St. Paul's area in Norfolk, which includes the public housing communities of Calvert Square, Young Terrace, and Tidewater Gardens.



PERFORMANCE MEASURES

Goal

Strengthen the capacity of the city to address environmental, economic, and neighborhood issues

Objective

Increase knowledge of resilience issues and tactics among city and community partners

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of community and city participants for Office of Resilience events and presentations	154	1,385	520	1,200	680

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$372,388	\$294,550	\$448,575	\$321,720
Materials, Supplies and Repairs	\$21,322	\$8,498	\$16,750	\$16,750
Contractual Services	\$8,814	\$15,510	\$33,250	\$83,250
Total	\$402,524	\$318,558	\$498,575	\$421,720

ADOPTED FY 2020 BUDGET ACTIONS

• Provide funds for a citywide compensation increase FY 2020 \$4,146 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.

• Transfer the St. Paul's Area Transformation FY 2020 (\$141,648) FTE: -1

Technical adjustment to transfer funding for the St. Paul's Area Transformation division. The St. Paul's Area Transformation division will manage the People First contract and administer the redevelopment project.

• Increase operational support for resilience initiatives FY 2020 \$50,000 FTE: 0

Provide funds to enhance resilience initiatives across the city. Funds may be used for initiatives to improve coastal, economic, and neighborhood resilience, which may include Adopt-a-Drain, Better Block, or Bank On Norfolk.

• Adjust required contribution to the city retirement system FY 2020 \$30,096 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 \$2,688 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 (\$22,137) FTE: 2

Technical adjustment to update department costs for personnel services. Changes include reclassifying the Chief Resilience Officer position and a Management Analyst III position from special project to permanent. 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.

Office of Resilience

Total: (\$76,855) FTE: 1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Administrative Assistant II	1 10	\$37,337	\$60,884	1	0	1
Chief Resilience Officer*	1 26	\$112,455	\$187,792	0	1	1
Management Analyst III	1 14	\$52,020	\$86,041	0	1	1
Special Assistant	1 20	\$77,520	\$126,409	2	-1	1
Total				3	1	4

*Position was previously a special project position funded by the Rockefeller Foundation's 100 Resilient Cities grant and the NDRC grant.

OFFICE OF MARKETING AND COMMUNICATIONS

MISSION STATEMENT

The Office of Marketing and Communications team is a highly creative and talented group of city employees who use words, pictures, videos, and other creative story-telling tools to inform, engage, and promote city services, programs, and events. The office works to create the ultimate interactive relationship between the city and the people who live, work, and play in Norfolk.

Norfolk Arts create a rich, diverse environment that reflects, celebrates, and welcomes all to experience the arts.

DEPARTMENT OVERVIEW

The Office of Marketing and Communications is responsible for the development and execution of Norfolk's strategic marketing communication strategy; keep people here and attract new residents. This approach centers on several key messages: Norfolk is family-friendly, Norfolk has jobs, Norfolk is safe, Norfolk is the entertainment, arts, and cultural hub of the region, Norfolk has housing options for every budget and strong neighborhoods for every lifestyle, Norfolk supports small business, Norfolk has good public schools, and Norfolk is one of the most multi-modal cities in Virginia. The office creates strategic content that reinforces these key messages.

The Marketing and Communications team develops captivating, informative, and inspiring stories shared in an integrated fashion via the employee and resident newsletter, the city website, Norfolk.gov, social media platforms (Facebook, Twitter, Instagram, YouTube, and LinkedIn), and the city's TV channel, Norfolk48.

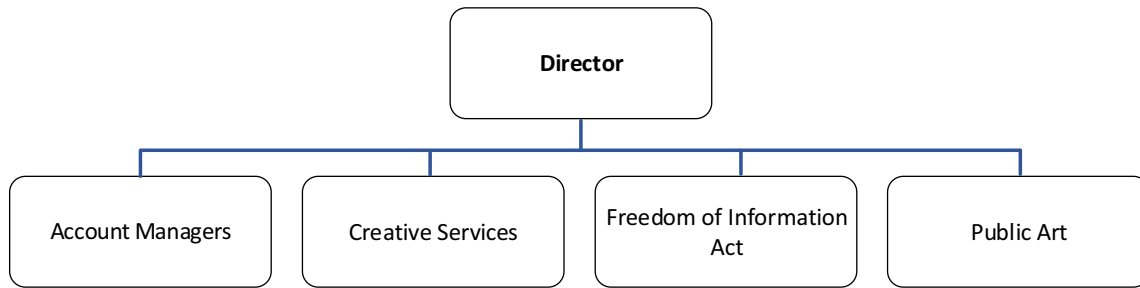
The office is structured to function as the central location for communications, brand management, and media relations for the city. The office is comprised of four teams: Account Managers, Creative Services, Freedom of Information Act staff, and Public Art. All departments are assigned an Account Manager who works collaboratively with department representatives to support their initiatives. In addition, the office works closely with the media, distributes press releases, and provides prompt and accurate information to reporters.

The Content Creation team includes writers, videographers, photographers, and storytellers with expertise creating content for all city-owned communication channels (e-newsletters, email, broadcast channels, website and social media). This team plans and coordinates the publishing of all content for city-owned communications channels (e-newsletters, email, broadcast channels, website and social media) and manages the collection of resident feedback, research, and the overall marketing and communications work process.

The office also facilitates Freedom of Information Act (FOIA) which includes managing all aspects of public records requests.

Norfolk Arts brings people together through the arts serving as a community resource that is the hub of arts and cultural communication for the city.

Through planning and collaboration with city leaders, other departments, and partner organizations, the Office of Marketing and Communications ensures that residents, businesses, and visitors have access to the latest events and happenings throughout the City of Norfolk.



PERFORMANCE MEASURES

Goal

Increase access to city services, products, and information for both internal departments and external entities/residents

Objective

Connect residents and businesses to training, programs, services, and resources to improve individual and community growth and sustainability

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of internal departments that engage the Office of Marketing and Communications for assistance with their marketing and communications needs	22	22	15	15	0
Number of external clients that engage the Office of Marketing and Communications for assistance with their marketing and communications needs	5	7	4	4	0

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$0	\$1,296,633	\$1,375,051	\$1,708,487
Materials, Supplies and Repairs	\$0	\$6,117	\$32,609	\$32,609
Contractual Services	\$0	\$634,757	\$396,908	\$182,236
Equipment	\$0	\$11,418	\$17,825	\$17,825
Total	\$0	\$1,948,925	\$1,822,393	\$1,941,157

The Office of Marketing and Communications was established in FY 2018. Previously, it was a division of the Department of Information Technology.

ADOPTED FY 2020 BUDGET ACTIONS

- **Provide funds for a citywide compensation increase** **FY 2020 \$12,052** **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.

- **Support the redesigned city website, Norfolk.gov** **FY 2020 \$23,000** **FTE: 0**

Provide funds to maintain the city's redesigned Norfolk.gov website. The redesign was completed in FY 2019 and it makes it easier for residents to connect with the city and access information related to city services and programs. One-time implementation costs for the redesign were incurred in FY 2019, and the maintenance costs are ongoing beginning in FY 2020.

- **Transfer Norfolk Arts program from Cultural Facilities** **FY 2020 \$211,632** **FTE: 3**

Technical adjustment to transfer the Norfolk Arts program from the Department of Cultural Facilities, Arts and Entertainment to the Office of Marketing and Communications. The Norfolk Arts program was created to inspire, educate, beautify and give character to public places, and aligns more closely with the Office of Marketing and Communications' vision and goals. A corresponding adjustment can be found in the Department of Cultural Facilities, Arts and Entertainment.

- **Consolidate citywide public information resources** **FY 2020 \$123,237** **FTE: 2**

Technical adjustment to consolidate citywide public information resources within the Office of Marketing and Communications. This organizational realignment is an effort to improve the effectiveness of communicating city actions and events to residents. This includes the transfer of one Division Head position from the Department of Recreation, Parks and Open Spaces and one Public Relations Specialist position from Norfolk Public Libraries. A corresponding adjustment can be found in the Department of Recreation, Parks and Open Spaces and Norfolk Public Libraries.

- **Transfer flagpole banner funding to Marketing** **FY 2020 \$50,000** **FTE: 0**

Technical adjustment to transfer funds for flagpole banners and maintenance from the Department of General Services to the Office of Marketing and Communications. The Office of Marketing and Communications currently coordinates the flag design rotation several times a year based on a marketing calendar. There are 107 flagpoles throughout the city. A corresponding adjustment can be found in the Department of General Services.

- **Support public art program** **FY 2020 \$20,000** **FTE: 0**

Technical adjustment to increase funds for supplies, artist fees, and promotion of public art. Funding for permanent public art installations is supported in the Capital Improvement Plan project titled "Support Citywide Public Art." Incidental expenditures associated with the installation are supported within the department's operating budget.

• Remove one-time funds for city website redesign Technical adjustment to remove one-time funds provided in FY 2019 to redesign the city's Norfolk.gov web site. The redesigned website will make it easier for residents to connect with the city and access information related to city services and programs. The ongoing annual maintenance cost of \$23,000 is addressed in a separate adjustment.	FY 2020 (\$60,000)	FTE: 0
• Adjust funds for broadcasting contract Technical adjustment to reduce funds for Norfolk's Neighborhood Network Channel. In FY 2019, a new franchise agreement was signed with Cox Communications that provides a monthly per subscriber revenue to the city, a portion of which will support capital investment in the network channel. No impact to service is anticipated.	FY 2020 (\$247,672)	FTE: 0
• Adjust funding for production staffing Reduce funds for personnel services based on projected utilization. The adjustment includes the elimination of one vacant Creative Designer and Production Manager position based on historical staffing levels. No impact to service is anticipated.	FY 2020 (\$48,304)	FTE: -1
• Remove funding for long-term vacant positions Remove funding for permanent positions that have been vacant for more than one year. This strategy includes the elimination of a vacant Media & Production Specialist position and a vacant Public Relations Specialist position. No impact to service is anticipated.	FY 2020 (\$96,608)	FTE: -2
• Adjust required contribution to the city retirement system 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.	FY 2020 \$21,538	FTE: 0
• Annualize FY 2019 compensation increase 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.	FY 2020 \$8,859	FTE: 0
• Update personnel expenditures 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.	FY 2020 \$101,030	FTE: 0
Office of Marketing and Communications	Total: \$118,764	FTE: 2

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Administrative Technician	1 07	\$29,391	\$47,962	0	1	1
Applications Development Team Supervisor	1 17	\$64,260	\$104,872	1	0	1
Arts Manager	1 15	\$56,314	\$92,075	0	1	1
Assistant Director	1 21	\$80,963	\$134,732	0	1	1
Chief Marketing Officer	1 24	\$94,656	\$162,302	1	0	1
Creative Designer & Production Manager	1 12	\$44,339	\$72,308	1	-1	0
Division Head	1 16	\$60,149	\$98,068	0	1	1
Manager of Public Relations	1 17	\$64,260	\$104,872	4	0	4
Manager of the Office of Cultural Affairs, Arts & Humanities	1 18	\$68,697	\$112,020	0	1	1
Media Production Specialist	1 12	\$44,339	\$72,308	2	-1	1
Program Supervisor	1 13	\$47,823	\$77,978	2	-1	1
Public Information Specialist I	1 10	\$37,337	\$60,884	3	0	3
Public Relations Specialist	1 12	\$44,339	\$72,308	1	0	1
Webmaster	1 13	\$47,823	\$77,978	1	0	1
Total				16	2	18

ST. PAUL'S AREA TRANSFORMATION

MISSION STATEMENT

St. Paul's Area Transformation works in collaboration with the community and the Norfolk Redevelopment and Housing authority to transform the St. Paul's area, including three public housing neighborhoods, into a thriving mixed-use, mixed-income community of choice. The transformation focuses on both people and place, providing individualized case management through the People First program to enhance life outcomes for residents and redeveloping the area into a connected, walkable, and resilient community.

DEPARTMENT OVERVIEW

St. Paul's Area Transformation is a division of the Office of Resilience dedicated to the human-centered redevelopment of the St. Paul's area in Norfolk, which includes the public housing communities of Calvert Square, Young Terrace, and Tidewater Gardens.

Over the next 10 years the St. Paul's Area Transformation will work alongside residents and the Norfolk Redevelopment and Housing Authority (NRHA) to re-imagine and redevelop the St. Paul's area into a resilient mixed-income, mixed-use community in the heart of Norfolk that is economically vibrant, and racially diverse.

The division is responsible for the overall management of the People First initiative which provides individualized case management to the residents of the public housing communities; oversight of the U.S. Department of Housing and Urban Development's Choice Neighborhoods Initiative grant, if awarded; collaboration with community stakeholders; and overall management of the physical redevelopment efforts. St. Paul's Area Transformation is funded through the dedication of 1.9 cents of the city's real estate tax rate, effective July 1, 2018.

REVENUE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
General Property Taxes	\$0	\$0	\$3,500,000	\$3,658,000
Total	\$0	\$0	\$3,500,000	\$3,658,000

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$0	\$0	\$433,113	\$420,130
Materials, Supplies and Repairs	\$0	\$0	\$34,000	\$36,000
Contractual Services	\$0	\$0	\$3,032,887	\$3,201,870
Total	\$0	\$0	\$3,500,000	\$3,658,000

ADOPTED FY 2020 BUDGET ACTIONS

- **Establish St. Paul's Area Transformation**

FY 2020 \$3,658,000 FTE: 3

Technical adjustment to establish the St. Paul's Area Transformation. St. Paul's Area Transformation is a division of the Office of Resilience dedicated to managing the People First initiative and the physical redevelopment of Young Terrace, Calvert Square, and Tidewater Gardens. St. Paul's Area Transformation is supported by 1.9 cents of real estate tax.

- **Update personnel expenditures**

FY 2020 \$0 FTE: 1

Technical adjustment to update department costs for personnel services. Changes include reclassifying a Special Assistant position from special project to permanent. 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.

St. Paul's Area Transformation

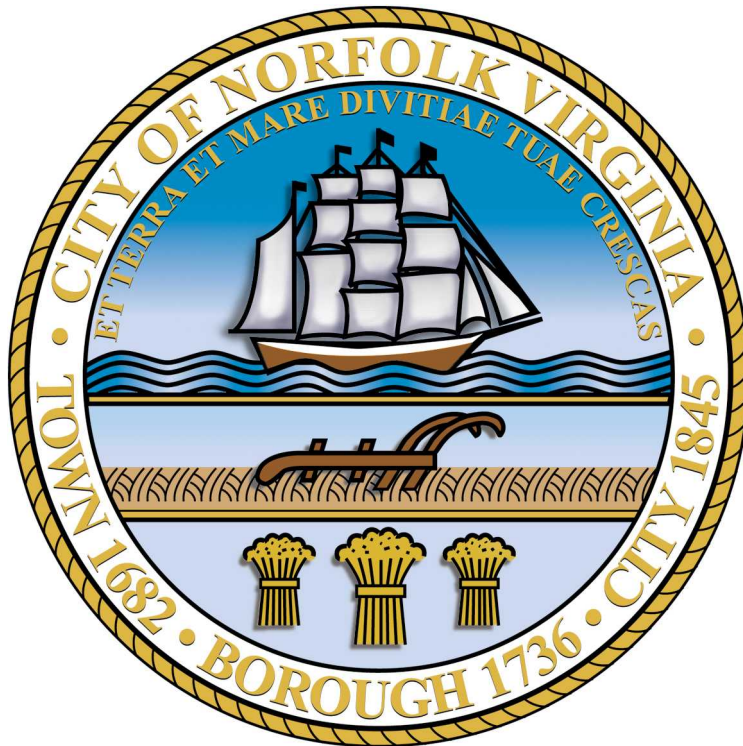
Total: \$3,658,000 FTE: 4

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	0	1	1
Projects Manager, Senior	1 17	\$64,260	\$104,872	0	2	2
Special Assistant	1 20	\$77,520	\$126,409	0	1	1
Total				0	4	4

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Department of Law



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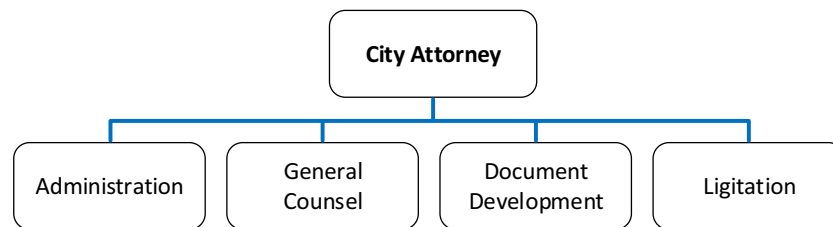
CITY ATTORNEY

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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



PERFORMANCE MEASURES

Goal

Achieve a reputation internally and externally as a well-managed government

Objective

Represent the city, School Board, Norfolk Employees' Retirement System, Community Services Board, Chrysler Museum, Lake Taylor Hospital, and other boards and commissions in litigation; draft and review municipal ordinances/resolutions and contracts

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of new files opened	6,928	3,277	6,000	6,000	0
Number of files closed	4,968	4,780	6,000	6,000	0
Revenue collected from suits, city appeals, and general collections	3,487,388	3,587,923	7,500,000	7,500,000	0

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$4,134,497	\$4,300,861	\$4,417,900	\$4,494,775
Materials, Supplies and Repairs	\$75,870	\$71,000	\$69,555	\$69,557
Contractual Services	\$256,764	\$288,586	\$296,365	\$296,365
Department Specific Appropriation	(\$46,383)	\$25,618	\$44,712	\$44,712
Total	\$4,420,748	\$4,686,065	\$4,828,532	\$4,905,409

ADOPTED FY 2020 BUDGET ACTIONS

- **Provide funds for a citywide compensation increase** **FY 2020 \$33,703** **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 required contribution to the city retirement system** **FY 2020 \$31,025** **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 \$36,146** **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 (\$23,997)** **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.

City Attorney

Total: \$76,877 **FTE: 0**

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Assistant City Attorney I	1 16	\$60,149	\$98,068	3	1	4
Assistant City Attorney III	1 20	\$77,520	\$126,409	2	0	2
Business Manager	1 13	\$47,823	\$77,978	1	0	1
City Attorney	1 28	\$140,760	\$228,888	1	0	1
Criminal Docket Specialist	1 09	\$34,445	\$56,161	1	0	1
Deputy City Attorney I	1 23	\$89,694	\$152,419	6	1	7
Deputy City Attorney II	1 24	\$94,656	\$162,302	5	-2	3
Deputy City Attorney III	1 25	\$102,209	\$172,706	2	0	2
Legal Administrator	1 15	\$56,314	\$92,075	1	0	1
Legal Coordinator I	1 11	\$40,805	\$66,586	2	0	2
Legal Coordinator II	1 13	\$47,823	\$77,978	1	0	1
Legal Secretary II	1 11	\$40,805	\$66,586	5	0	5
Messenger/Driver	1 02	\$20,099	\$32,778	1	0	1
Paralegal Claims Investigator	1 12	\$44,339	\$72,308	1	0	1
Paralegal Generalist	1 09	\$34,445	\$56,161	1	0	1
Support Technician	1 05	\$25,179	\$41,096	1	0	1
Total				34	0	34

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Constitutional Officers



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COMMISSIONER OF THE REVENUE

MISSION STATEMENT

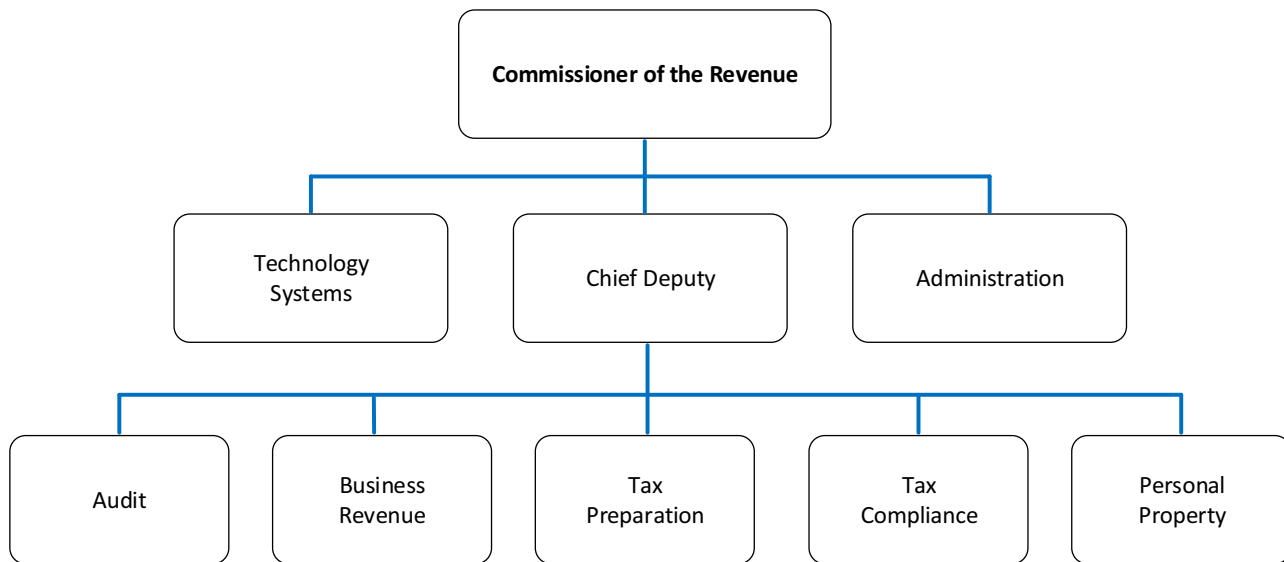
The Commissioner of the Revenue assesses various taxes pursuant to state and local law and strives to fairly and efficiently assist Norfolk residents and business owners in the following areas to aid in the continued economic growth of our city:

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

DEPARTMENT OVERVIEW

The Commissioner of the Revenue is responsible for the equitable administration of local taxes with the exception of real estate taxes. The office assesses individual and business personal property taxes; issues business licenses; and assesses taxes on meals, lodging, cigarettes, admissions, and other special taxes. The office also provides services on behalf of the Virginia Department of Motor Vehicles through DMV Select.

The office is organized into divisions to effectively address workload and customer issues. Administration and Technology Systems report directly to the Commissioner. The Personal Property, Business Revenue, Audit, Tax Preparation, and Tax Compliance sections report directly to the Chief Deputy Commissioner of the Revenue, who directly reports to the Commissioner.



PERFORMANCE MEASURES

Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Expand, attract, and retain business within Norfolk					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of annual business licenses	15,103	15,980	13,700	16,025	2,325

Goal					
Achieve a well-trained, qualified community workforce					
Objective					
Increase the skill and competence of employees of the Commissioner of the Revenue Office					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of participants in the statewide Career Development Program for Commissioners of the Revenue	38	34	37	34	-3

Goal					
Enhance the efficiency of programs and services					
Objective					
Opening business portal to integrate technology into the city's contact with Norfolk businesses					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of modules of the business portal tested and open for public use	4	4	7	4	-3

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$2,635,250	\$2,695,957	\$2,773,929	\$2,790,616
Materials, Supplies and Repairs	\$181,666	\$192,626	\$111,420	\$104,162
Contractual Services	\$92,774	\$113,947	\$82,781	\$82,781
Equipment	\$3,711	\$137	\$2,400	\$2,400
Total	\$2,913,401	\$3,002,667	\$2,970,530	\$2,979,959

ADOPTED FY 2020 BUDGET ACTIONS

- Provide funds for a citywide compensation increase** **FY 2020 \$20,679** **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 adjustments, and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2020.

- Eliminate support for sale of E-ZPass** **FY 2020 (\$6,200)** **FTE: 0**

Technical adjustment to remove funds supporting the sale of E-ZPasses that are no longer offered for sale by the city. In FY 2015, the city began to offer residents the convenience of purchasing E-ZPasses in City Hall; however, sales have not been robust. There was no cost to the city for the service, since it was fully supported by the proceeds of the sale of E-ZPasses. There is a corresponding revenue adjustment with this reduction.

- Adjust costs for Fleet expenditures** **FY 2020 (\$1,058)** **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 (\$45,329)** **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 \$22,400** **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 \$18,937 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.

Commissioner of the Revenue

Total: \$9,429 FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Administrative Manager - COR	COR 05	\$59,540	\$95,182	2	0	2
Chief Deputy - COR	COR 06	\$68,817	\$121,118	1	0	1
Commissioner of the Revenue	COR 07	\$87,546	\$137,197	1	0	1
Deputy I - COR	COR 01	\$30,000	\$55,059	11	0	11
Deputy II - COR	COR 02	\$34,127	\$69,345	9	0	9
Deputy III - COR	COR 03	\$47,500	\$78,533	10	0	10
Supervising Deputy - COR	COR 04	\$55,800	\$89,206	4	0	4
Total				38	0	38

CITY TREASURER

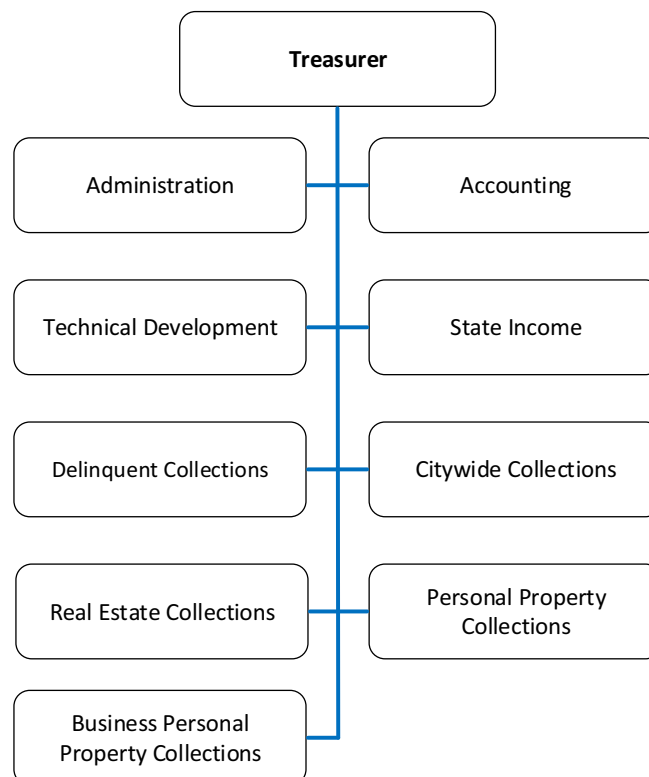
MISSION STATEMENT

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

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

DEPARTMENT OVERVIEW

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



PERFORMANCE MEASURES

Goal

Diversify and strengthen Norfolk's economic base

Objective

Attract new residents to contribute to Norfolk's economic growth

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of properties auctioned (to provide investors and developers the opportunity to grow within the city and return properties to the tax rolls)	302	232	400	300	-100

Goal

Achieve a reputation internally and externally as a well-managed government

Objective

Maintain a level of performance in the collection of current revenues with a strong emphasis on increasing delinquent collections

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Personal property tax collection rate	99	100	98	98	0
Real property tax collection rate	99	99	100	99	-1
Delinquent personal property tax collection rate	98	100	98	98	0
Delinquent real property tax collection rate	99	98	98	98	0

Goal

Achieve a well-trained, qualified community workforce

Objective

Create a comprehensive short- and long-term community workforce plan outlining workforce skills needed by area employers

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of staff participating in career development to increase knowledge of city code and state code	12	10	25	25	0

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$1,860,404	\$1,916,623	\$2,032,446	\$2,092,041
Materials, Supplies and Repairs	\$136,179	\$173,770	\$95,649	\$95,542
Contractual Services	\$213,081	\$315,347	\$302,100	\$316,130
Total	\$2,209,664	\$2,405,740	\$2,430,195	\$2,503,713

ADOPTED FY 2020 BUDGET ACTIONS

• **Provide funds for a citywide compensation increase** **FY 2020 \$16,703** **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.

• **Support increase for armored car services** **FY 2020 \$2,530** **FTE: 0**

Technical adjustment to provide funds for the contractual increase in armored car services. Contractual costs will increase by three percent in FY 2020.

• **Align support for e-check verification with utilization** **FY 2020 \$11,500** **FTE: 0**

Technical adjustment to align the funds for electronic check (e-check) verification service with utilization. In FY 2016, the City Treasurer's Office implemented e-check verification services. The expense for the service has increased with use of the service.

• **Adjust costs for Fleet expenditures** **FY 2020 (\$107)** **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 \$20,498** **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 \$22,394** **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.

City Treasurer

Total: \$73,518 **FTE: 0**

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Administrative Manager - TR	TRO 05	\$59,540	\$95,182	1	0	1
Chief Deputy - TR	TRO 06	\$68,817	\$121,118	2	0	2
City Treasurer - TR	TRO 07	\$87,546	\$167,229	1	0	1
Deputy I - TR	TRO 01	\$27,190	\$55,059	10	0	10
Deputy II - TR	TRO 02	\$34,127	\$69,345	9	0	9
Deputy III - TR	TRO 03	\$43,376	\$78,533	6	-4	2
Deputy IV - TR	TRO 04	\$55,800	\$89,206	0	4	4
Supervising Deputy-TR	TRO 04	\$55,800	\$89,206	2	0	2
Total				31	0	31

CLERK OF THE CIRCUIT COURT

MISSION STATEMENT

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

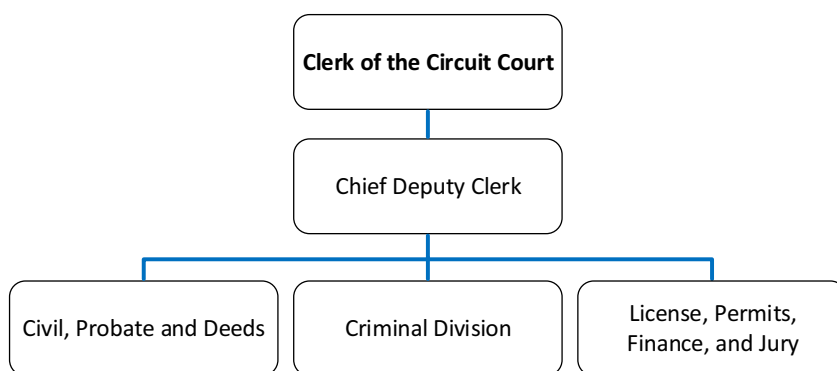
DEPARTMENT OVERVIEW

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

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

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

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



PERFORMANCE MEASURES

Goal

Enhance the efficiency of programs and services

Objective

Complete the digitization of civil case files, appeals files, and other papers held by the Clerk

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Percent of case files, appeals, and other papers held by the Clerk that are digitized	100	100	100	100	0

Objective

Implement electronic filing in conjunction with the Supreme Court of Virginia to provide a portal for the electronic filing of civil cases. Begin development of the business rules to extend electronic filing to the criminal division

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Percent of milestones of the electronic file implementation plan achieved	100	100	100	100	0

Goal

Enhance residents' access to goods and services

Objective

Complete implementation of the online system for Circuit Court Clerk's Office users to report service issues and make requests, and provide greater access for those who are homebound, senior citizens, and others

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of responses to reports of service issues, problems, or requests made by users (Addition of live chat on webpage resulted in increased contact)	1,700	4,287	3,000	3,500	500

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$2,449,127	\$2,373,528	\$2,537,414	\$2,515,738
Materials, Supplies and Repairs	\$75,152	\$97,462	\$116,971	\$79,000
Contractual Services	\$296,228	\$276,230	\$260,847	\$253,852
Equipment	\$15,611	\$34,333	\$15,000	\$25,000
Department Specific Appropriation	\$0	\$0	\$34	\$0
Total	\$2,836,118	\$2,781,553	\$2,930,266	\$2,873,590

ADOPTED FY 2020 BUDGET ACTIONS

• **Provide funds for a citywide compensation increase** **FY 2020 \$18,924** **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 adjustments, and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2020.

• **Align support for mail room charges with utilization** **FY 2020 (\$35,000)** **FTE: 0**

Technical adjustment to align funding for mailroom charges (printing, postage, and paper) with utilization. Historically, the department has not used any of the \$35,000 allocated for this purpose. No impact to service is anticipated.

• **Annualize FY 2019 compensation increase** **FY 2020 \$19,331** **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 (\$59,931)** **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.

Clerk of the Circuit Court

Total: (\$56,676) FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Administrative Assistant - CC	CCC 05	\$39,001	\$65,658	4	0	4
Administrative Manager - CC	CCC 07	\$55,800	\$89,206	1	0	1
Applications Manager - CC	CCC 09	\$68,817	\$121,118	1	0	1
Cashier - CC	CCC 02	\$29,323	\$46,880	2	0	2
Chief Deputy Circuit Court	CCC 09	\$68,817	\$121,118	1	0	1
Clerk of the Circuit Court	CCC 10	\$87,546	\$139,197	1	0	1
Comptroller - CC	CCC 08	\$59,540	\$95,182	1	0	1
Deputy Clerk I - CC	CCC 01	\$25,917	\$41,431	12	0	12
Deputy Clerk II - CC	CCC 02	\$29,323	\$46,880	12	0	12
Deputy Clerk III - CC	CCC 03	\$31,698	\$50,672	5	0	5
In Court Clerk - CC	CCC 04	\$35,455	\$56,678	6	0	6
Supervising Deputy Clerk - CC	CCC 07	\$55,800	\$89,206	3	0	3
Total				49	0	49

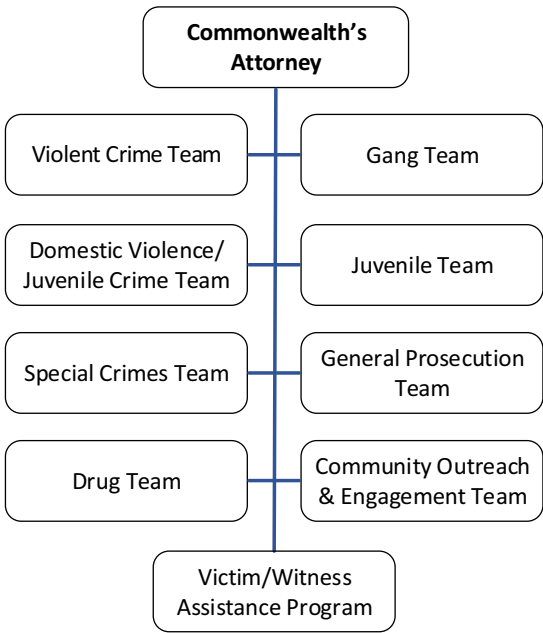
COMMONWEALTH'S ATTORNEY

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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



PERFORMANCE MEASURES

Goal

Provide a safe environment for residents, workers, and visitors through the efficient, effective, and ethical prosecution of defendants and comprehensive representation of crime victims and witnesses

Objective

Ensure appropriate financial reimbursement is provided to residents who have been victimized by crime and who have applied and been awarded funds through the Virginia Criminal Injuries Compensation Fund (CICF)

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Total compensation awarded to victims who received reimbursement from CICF	107,594	104,934	75,000	75,000	0

Objective

Operate the Community Collaboration Center (CCC) to evaluate and integrate specialized resources into the daily prosecution of criminal cases to prevent recidivism

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of defendants participating in Drug Court	48	42	73	50	-23
Number of defendants participating in Mental Health docket	14	18	53	25	-28
Number of new participants in the Offender Re-Entry docket	3	6	35	10	-25

Goal

Enhance the efficiency of programs and services

Objective

Integrate and streamline technology and office practices to create a paperless environment, while keeping with the advancements of local, state, and federal courts

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Percent of legal documents filed electronically with various courts	30	10	10	10	0
Percent of documents used electronically with defense attorneys regarding criminal cases	95	95	95	95	0

Goal					
Increase lifelong learning access					
Objective					
Operate the Virginia Rules Educational Program to teach youth in Norfolk's public and private schools about Virginia laws and help them develop skills needed to make sound decisions					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of youth who complete the Virginia Rules program	3,364	2,900	3,300	3,300	0
Number of volunteers qualified to teach Virginia Rules Program	16	19	29	25	-4
Objective					
Host law school students as legal interns and criminal justice or social work college majors as victim/witness advocate interns to encourage interest in a career in public service while providing project support to employees					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of legal interns	9	13	15	15	0
Objective					
Conduct a monthly, in-house continuing legal education program for prosecutors to ensure they are operating with the most accurate information and resources available during the daily course of business					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of scheduled in-house training meetings (two scheduled per month)	24	24	24	24	0

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$5,053,529	\$5,351,673	\$5,582,888	\$5,861,068
Materials, Supplies and Repairs	\$254,464	\$253,214	\$71,715	\$66,536
Contractual Services	\$83,222	\$77,700	\$50,915	\$50,915
Equipment	\$26,453	\$25,493	\$27,789	\$27,789
Total	\$5,417,668	\$5,708,080	\$5,733,307	\$6,006,308

ADOPTED FY 2020 BUDGET ACTIONS

- Provide funds for a citywide compensation increase**
FY 2020 \$52,266 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 costs for Fleet expenditures 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.	FY 2020 (\$5,179) FTE: 0
• Adjust required contribution to the city retirement system 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.	FY 2020 (\$8,591) FTE: 0
• Annualize FY 2019 compensation increase 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.	FY 2020 \$52,892 FTE: 0
• Update personnel expenditures Technical adjustment to update department costs for personnel services. Changes include adding a state-supported Assistant Commonwealth's Attorney I position that was previously frozen 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.	FY 2020 \$181,613 FTE: 1
Commonwealth's Attorney	Total: \$273,001 FTE: 1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Assistant Commonwealth's Attorney I	CWA 09	\$58,610	\$93,191	7	1	8
Assistant Commonwealth's Attorney II	CWA 10	\$65,528	\$104,187	10	0	10
Assistant Commonwealth's Attorney III	CWA 11	\$74,618	\$118,643	9	0	9
Chief Deputy Commonwealth's Attorney	CWA 13	\$97,430	\$154,914	1	0	1
Commonwealth's Attorney	CWA 14	\$137,379	\$218,433	1	0	1
Deputy Commonwealth's Attorney	CWA 12	\$87,545	\$139,198	5	0	5
Executive Secretary/Assistant - CWA	CWA 07	\$46,145	\$73,762	2	0	2
Legal Administrator - CWA	CWA 08	\$52,477	\$83,962	3	0	3
Legal Assistant - CWA	CWA 06	\$49,509	\$64,756	1	0	1
Legal Secretary I - CWA	CWA 02	\$29,392	\$46,987	6	1	7
Legal Secretary II - CWA	CWA 04	\$35,454	\$56,158	5	0	5
Paralegal - CWA	CWA 04	\$35,454	\$56,158	8	-1	7
Public Information Specialist II	1 12	\$44,339	\$72,308	1	0	1
Victim / Witness Program Director	CWA 06	\$49,509	\$64,756	1	0	1
Total				60	1	61

SHERIFF AND JAIL

MISSION STATEMENT

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

The Norfolk Sheriff's Office core values are unconditional:

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

DEPARTMENT OVERVIEW

The Norfolk Sheriff's Office is required by the Virginia Constitution to operate in three capacities: maintain a safe and secure jail facility; ensure public safety in the Norfolk court system; and execute various types of civil processes. In addition, the Norfolk Sheriff's Office provides services and programs to incarcerated offenders with the intent to reduce recidivism. The Norfolk Sheriff's Office also provides residents with community and crime prevention programs.

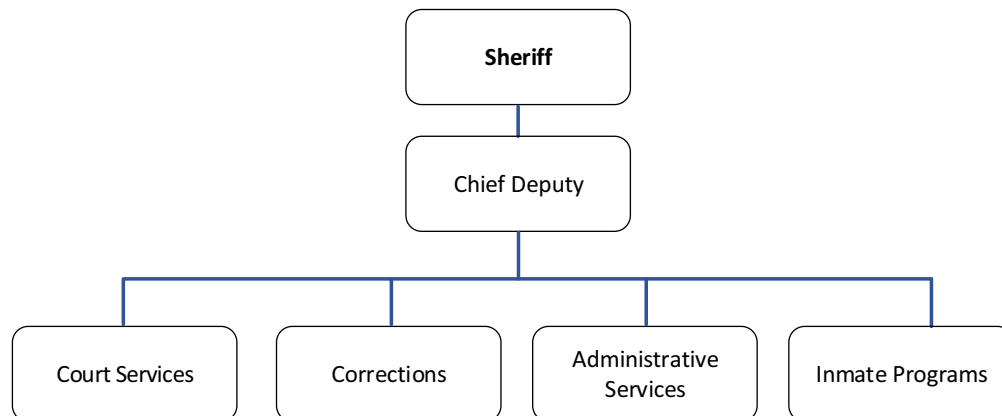
Court Services: Court security is provided to all three Norfolk court systems. The purpose of civil process is to provide timely notice to a person or legal entity of pending legal action in which they may be involved, including civil subpoenas and warrants, writs, and eviction notices. Sworn staff are responsible for transporting both juvenile and adult offenders with mental health issues from the jail, hospitals, and treatment centers to mental health hospitals and treatment facilities across the State. Our office is responsible for inmate transports for the Court to and from other jurisdictions and the Virginia Department of Corrections.

Corrections: Corrections encompasses Institutional and Community Corrections.

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

community service during weekend days as an alternative to serving consecutive days in jail, allowing them to maintain gainful employment.

- **Administrative Services:** Sworn and civilian staff responsible for training, grants, LIDS, information technology, finance, human resources, and community affairs work in the Administrative Services Division. Community affairs include programs and services offered for children and senior residents of Norfolk.
- **Inmate Programs:** Our staff provides evidence-based programming such as re-entry programs, GED preparation, Thinking4 Change, and cognitive drug treatment programs to try to reduce recidivism and provide an opportunity for inmates to become productive members of society.



PERFORMANCE MEASURES

Goal

Diversify and strengthen Norfolk's economic base

Objective

Eliminate barriers to employment

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of graduates from jail programming (GED, Life Skills, Reentry, and Cognitive Behavior training)	302	322	475	250	-225

Goal					
Achieve a reputation internally and externally as a well-managed government					
Objective					
Reduce jail overcrowding while providing community service and manpower savings to the city through the Inmate Work Force and Work Release Programs, the Weekender Work Program, and the Global Positioning System Electronic Monitoring Program					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Percent of eligible inmates participating in jail programs	22	30	30	20	-10
Number of bed-nights in jail cells made available for more serious offenders by use of electronic monitoring for eligible offenders	7,199	8,012	12,000	8,000	-4,000
Total dollar value to the city of work performed through the Sheriff's Inmate Workforce and jail costs savings from Electronic Monitoring Program	1,868,776	1,533,753	1,950,000	1,600,000	-350,000
Total number of labor hours provided by Sheriff's Inmate Workforce to perform city services	94,504	60,758	200,000	62,000	-138,000

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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of offenders placed in paying jobs within the business community	142	133	200	170	-30
Total number of vocational training hours for offenders	94,504	60,758	200,000	62,000	-138,000
Number of city landscaping sites maintained by inmate work crews in partnership with Recreation, Parks, and Open Space	220	214	216	214	-2

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$24,738,163	\$25,468,664	\$26,626,893	\$27,111,238
Materials, Supplies and Repairs	\$6,827,931	\$7,199,276	\$6,886,174	\$6,183,463
Contractual Services	\$532,672	\$522,513	\$455,000	\$422,000
Equipment	\$617,273	\$575,327	\$497,500	\$497,500
Department Specific Appropriation	\$5,844,960	\$5,935,370	\$0	\$0
Total	\$38,560,999	\$39,701,150	\$34,465,567	\$34,214,201

ADOPTED FY 2020 BUDGET ACTIONS

- **Provide funds for a citywide compensation increase** **FY 2020 \$35,605** **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.

- **Implement year two of the redesigned Sheriff pay plan** **FY 2020 \$422,417** **FTE: 0**

Provide funds to implement year two of the redesigned sworn Sheriff pay plan that began in January 2019. FY 2019 was the first year of the four-year plan that brings Norfolk in line with regional market wages in order to enhance deputy sheriff recruitment and retention efforts.

- **Adjust funds for rent of office space** **FY 2020 (\$33,000)** **FTE: 0**

Technical adjustment to decrease funds for rental of office space. The department's civil process division recently moved from rented office space to offices in the City of Norfolk Courthouse. Total rent for office space will decrease by \$33,000, from \$50,000 in FY 2019 to \$17,000 in FY 2020.

- **Align food and medical budgets with utilization** **FY 2020 (\$720,000)** **FTE: 0**

Align funding for inmate food and medical contracts at the Norfolk City Jail with utilization. Food and medical contracts are usage based. From FY 2014 to FY 2018, the average daily inmate population showed a steady downward trend from 1,430 to 1,078. No impact to service is anticipated.

- **Adjust costs for Fleet expenditures** **FY 2020 \$17,289** **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 sworn Sheriff compensation plan** **FY 2020 \$446,840** **FTE: 0**

Technical adjustment to annualize FY 2019 compensation actions associated with the redesigned sworn Sheriff Deputy's compensation plan, which began in January 2019. The Adopted FY 2019 Budget included a redesigned pay plan that enhances recruitment and retention efforts and addresses salary compression within the department. The four-year plan brings Norfolk in line with regional market wages.

- **Update personnel expenditures** **FY 2020 (\$420,517)** **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.

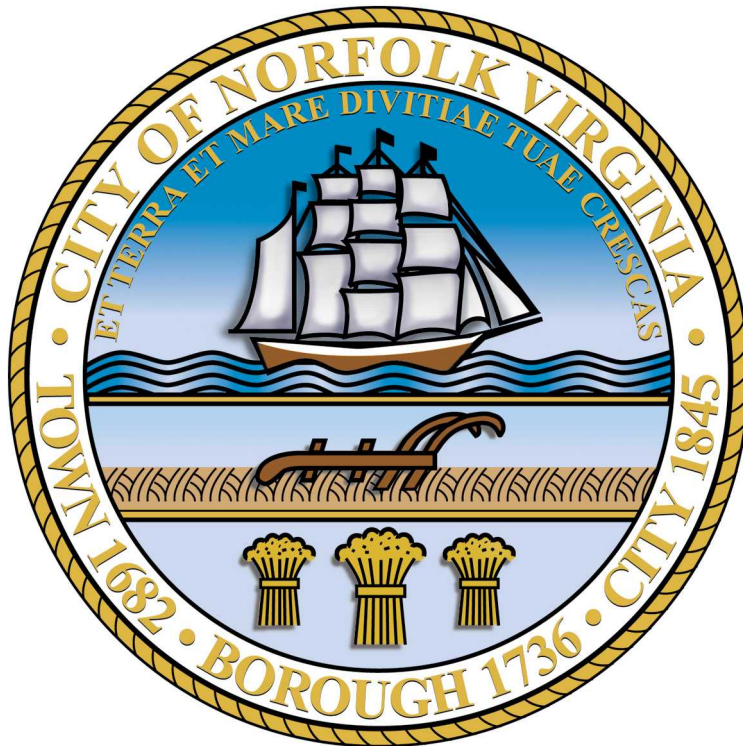
Sheriff and Jail

Total: (\$251,366) FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Assistant Inmate Classification Manager	SHC 11	\$42,998	\$68,351	4	0	4
Assistant Procurement Specialist	SHC 09	\$36,420	\$57,895	3	1	4
Corrections Director	SHC 16	\$53,808	\$85,538	4	-2	2
Deputy Sheriff	SHF 02	\$35,118	\$55,109	239	-23	216
Deputy Sheriff (Captain)	SHF 07	\$53,850	\$84,505	9	0	9
Deputy Sheriff (Colonel)	SHF 10	\$68,413	\$107,358	1	0	1
Deputy Sheriff (Corporal)	SHF 03	\$38,601	\$60,575	36	-5	31
Deputy Sheriff (Lieutenant Colonel)	SHF 09	\$65,209	\$102,331	3	1	4
Deputy Sheriff (Lieutenant)	SHF 06	\$46,674	\$73,244	14	2	16
Deputy Sheriff (Major)	SHF 08	\$56,485	\$88,641	6	-2	4
Deputy Sheriff (Master)	SHF 04	\$41,553	\$65,208	52	-5	47
Deputy Sheriff (Recruit)	SHF 01	\$33,000	\$33,000	0	40	40
Deputy Sheriff (Sergeant)	SHF 05	\$44,505	\$69,841	22	1	23
Education Program Manager	SHC 11	\$42,998	\$68,351	3	0	3
Education Programs Specialist	SHC 10	\$39,001	\$61,997	3	0	3
Electronic Surveillance Supervisor	SHC 07	\$33,691	\$53,555	2	-1	1
Human Resources & Budget Director	SHC 14	\$49,775	\$79,127	1	0	1
Information Technology Systems Director	SHC 17	\$60,141	\$96,143	2	-1	1
Inmate Classification Manager	SHC 13	\$47,406	\$75,358	1	0	1
Inmate Classification Specialist	SHC 10	\$39,001	\$61,997	10	0	10
Inmate Rehabilitation Coordinator	SHC 12	\$44,880	\$71,910	2	-2	0
Microcomputer Systems Analyst - SC	SHC 08	\$35,375	\$56,233	3	0	3
Network Engineer - SC	SHC 16	\$53,808	\$85,538	0	1	1
Payroll & Benefits Coordinator	SHC 08	\$35,375	\$56,233	2	0	2
Procurement Specialist - SC	SHC 10	\$39,001	\$61,997	2	0	2
Public Affairs Officer	SHC 11	\$42,998	\$68,351	2	-1	1
Secretary I	SHC 03	\$27,717	\$44,060	3	0	3
Secretary II	SHC 05	\$39,558	\$48,575	16	-4	12
Secretary to the Sheriff	SHC 06	\$32,086	\$51,005	1	0	1
Sheriff	SHC 18	\$87,546	\$138,197	1	0	1
Total				447	0	447

Judicial



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GENERAL DISTRICT COURT

MISSION STATEMENT

The General District Court adjudicates all matters within its purview concerning the residents of Norfolk, uniformly by judge and without regard to personal considerations, in an efficient and professional manner.

DEPARTMENT OVERVIEW

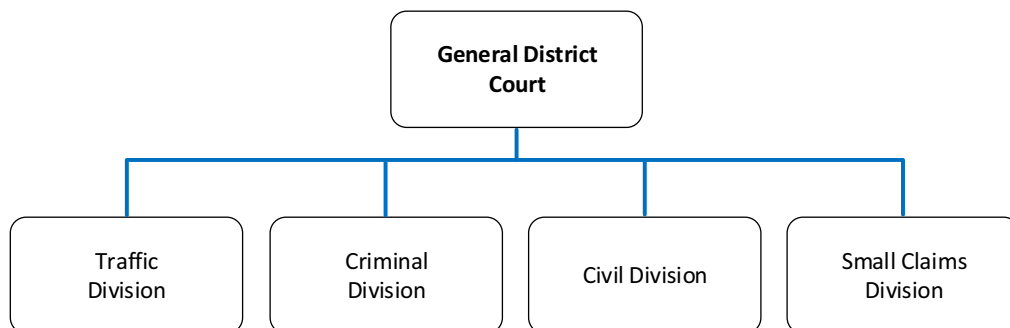
The Norfolk General District Court has four divisions: Criminal, Civil, Small Claims, and Traffic.

Criminal Division: Implements state law and city ordinances (except traffic-related cases), holds preliminary hearings in felony cases, and conducts trials in misdemeanor cases and health and housing code violations. Mental health hearings are also heard under this division.

Civil Division: Hears cases not exceeding \$25,000. Other cases include claims to specific personal property or any debt, fine or other money, damages for breach of contract, or for injury to a person.

Small Claims Division: Hears civil cases in which the plaintiff is seeking a monetary judgment or personal property recovery claim up to \$5,000.

Traffic Division: Processes motor vehicle related cases under state law and city ordinances; holds preliminary hearings in felony cases; and conducts trials for misdemeanors, traffic infractions, and parking violations.



EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$0	\$0	\$15,425	\$15,847
Materials, Supplies and Repairs	\$22,969	\$16,803	\$33,751	\$33,751
Contractual Services	\$138,082	\$127,120	\$226,010	\$226,010
Equipment	\$5,808	\$8,628	\$1,000	\$1,000
Total	\$166,859	\$152,551	\$276,186	\$276,608

ADOPTED FY 2020 BUDGET ACTIONS

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

FY 2020 \$422 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.

General District Court

Total: \$422 FTE: 0

JUVENILE AND DOMESTIC RELATIONS COURT

MISSION STATEMENT

The mission of the Norfolk Juvenile and Domestic Relations Court is to administer justice with equality and integrity, to resolve matters before the court in a timely manner with highly trained and motivated staff, and to provide courteous and prompt service in a manner that inspires public trust and confidence.

DEPARTMENT OVERVIEW

The Juvenile and Domestic Relations District Court has exclusive jurisdiction over individuals under the age of eighteen; such cases are referred to as delinquency cases. The Juvenile and Domestic Relations District Court has jurisdiction of all misdemeanor offenses committed by one family or household member against another. The primary responsibilities of the Chief Judge of the Norfolk Juvenile and Domestic Relations Court include court administration, as well as presiding over cases set before the court.

PERFORMANCE MEASURES

Goal

Provide a safe environment for residents, workers, and visitors

Objective

Provide court services for juvenile and domestic relations cases

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of new cases heard	17,186	16,785	28,000	18,000	-10,000

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Materials, Supplies and Repairs	\$19,383	\$33,641	\$30,074	\$30,074
Contractual Services	\$24,306	\$22,284	\$33,781	\$33,921
Equipment	\$9,344	\$12,723	\$15,938	\$15,938
Total	\$53,033	\$68,648	\$79,793	\$79,933

ADOPTED FY 2020 BUDGET ACTIONS

- **Support increase for armored car services** **FY 2020 \$140** **FTE: 0**

Technical adjustment to provide funds for the contractual increase in armored car services. Contractual costs will increase by three percent per year, from \$4,668 in FY 2019 to \$4,808 in FY 2020.

Juvenile and Domestic Relations Court	Total: \$140	FTE: 0

CIRCUIT COURT JUDGES

MISSION STATEMENT

The Circuit Court Judges ensure that all of the residents of Norfolk and others who are affected by judicial processes are provided with an independent, accessible, and responsible forum for the just resolution of disputes and to preserve the rule of law while protecting residents' rights and liberties.

DEPARTMENT OVERVIEW

Circuit Court Judges ensure that all persons who appear before the court are provided with an independent, accessible, and responsible forum for the just resolution of disputes; the rule of law is preserved; and the rights and liberties guaranteed by the United States and Virginia constitutions are protected. Adopting problem solving court strategies in conjunction with other criminal justice system partners, the Circuit Court has established Mental Health Court, Drug Court, and Reentry Court dockets with veterans and co-occurring tracks. These are specialized dockets for the assessment and treatment of nonviolent offenders. A high volume of felony and civil cases are heard by the Circuit Court of Norfolk Judges, which makes the Fourth Circuit one of the largest and busiest courts in the Commonwealth of Virginia.

PERFORMANCE MEASURES

Goal					
Provide a safe environment for residents, workers, and visitors					
Objective					
Preserve the rule of law and protect the rights and liberties guaranteed by the United States and Virginia Constitutions. Ensure that residents who appear before the court are provided a forum for the just resolution of disputes					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of cases heard	23,657	21,649	21,300	21,300	0

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$711,851	\$763,296	\$737,307	\$713,940
Materials, Supplies and Repairs	\$10,437	\$12,280	\$42,790	\$10,038
Contractual Services	\$5,255	\$10,614	\$5,512	\$8,012
Equipment	\$1,217	\$1,091	\$2,037	\$2,337
Department Specific Appropriation	\$78,500	\$78,500	\$78,500	\$78,500
Total	\$807,260	\$865,781	\$866,146	\$812,827

ADOPTED FY 2020 BUDGET ACTIONS

• **Provide funds for a citywide compensation increase** **FY 2020 \$6,789** **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.

• **Remove one-time funds for technology service contract** **FY 2020 (\$39,252)** **FTE: 0**

Technical adjustment to remove one-time funds provided in FY 2019 for a three-year maintenance contract for courthouse videoconferencing equipment and software.

• **Adjust required contribution to the city retirement system** **FY 2020 \$4,489** **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 \$6,967** **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 (\$32,312)** **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.

Circuit Court Judges

Total: (\$53,319) FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Legal Assistant	1 13	\$47,823	\$77,978	1	0	1
Legal Secretary II	1 11	\$40,805	\$66,586	3	0	3
Management Services Administrator	1 18	\$68,697	\$112,020	1	0	1
Total				5	0	5

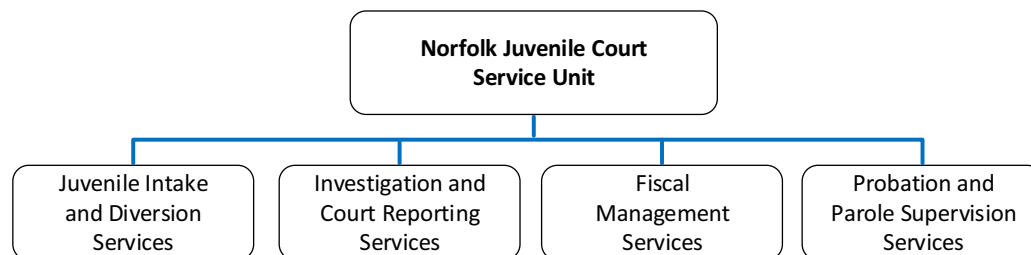
NORFOLK JUVENILE COURT SERVICE UNIT

MISSION STATEMENT

The mission of the Department of Juvenile Justice (DJJ) is to protect the public by preparing court involved youth to be successful residents. Norfolk Juvenile Court Service Unit's mission, which expands upon the DJJ mission, is to protect the public through a balanced approach of accountability and comprehensive services that prevent and reduce delinquency through partnerships with families, schools, communities, law enforcement, and others while providing opportunities for delinquent youth to become responsible and productive residents.

DEPARTMENT OVERVIEW

The Norfolk Juvenile Court Service Unit is the local community programs entity within the Virginia DJJ. The community programs section of the Division of Operations is responsible for providing a continuum of community-based services to juvenile offenders and their families. The department is also responsible for developing and implementing a continuum of services that respond to the unique needs of the city's juvenile justice community. The Norfolk Juvenile Court Service Unit provides juvenile intake, diversion, investigations and court reports, and probation and parole supervision. In addition to its own array of services, the Norfolk Juvenile Court Service Unit actively collaborates with and makes referrals to state and local agencies, as well as private sector service providers.



PERFORMANCE MEASURES

Goal

Create a culture that promotes health, engages in prevention, and supports the economic and social well-being of individuals and families through the provision of an array of programs and services

Objective

Divert those youth who would be more appropriately served by other partners from juvenile justice system

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Percent of all intakes diverted from court	20	11	20	20	0

Goal					
Develop, recruit, and retain talented and engaged employees to meet current and future workplace needs					
Objective					
Provide adequate and appropriate training to equip staff to deal with the demands of working with a challenging population					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Percent of probation and parole staff trained in evidence based programming	100	99	90	100	10

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Materials, Supplies and Repairs	\$8,640	\$6,463	\$8,355	\$8,355
Contractual Services	\$139,571	\$145,279	\$151,125	\$152,985
Equipment	\$100	\$110	\$373	\$373
Total	\$148,311	\$151,852	\$159,853	\$161,713

ADOPTED FY 2020 BUDGET ACTIONS

Fund rent increase for Little Creek and Janaf facilities	FY 2020 \$1,860	FTE: 0
Technical adjustment to provide funds for increased rent at Little Creek and Janaf facilities based on the existing lease. Total costs will increase by \$1,860 from \$118,949 in FY 2019 to \$120,809 in FY 2020.		
Norfolk Juvenile Court Service Unit	Total: \$1,860	FTE: 0

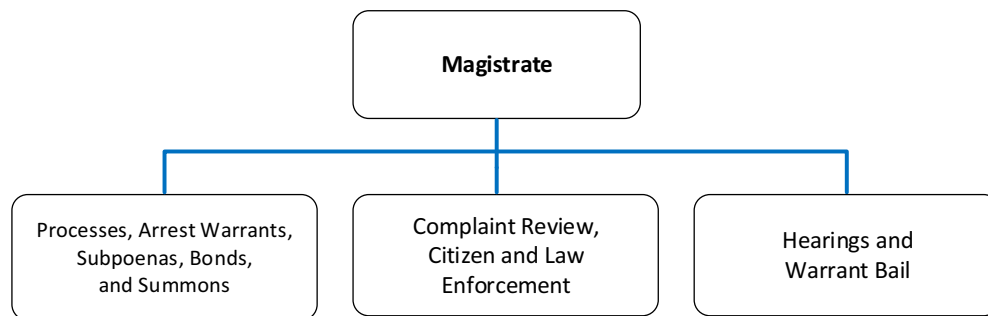
MAGISTRATE

MISSION STATEMENT

The Office of the Magistrate for the City of Norfolk is dedicated to providing accessible, independent, and unbiased Judicial services to the residents of Norfolk.

DEPARTMENT OVERVIEW

The Office of the Magistrate is open 24 hours a day, seven days a week. To remain accessible while providing the residents of Norfolk with quality and cost-efficient services, the Magistrate's Office currently maintains two locations. The primary office of the Magistrate is located in the Public Safety Building, with a secondary site located at the Norfolk Police Department's Operation Center on Virginia Beach Boulevard. The Magistrate's Office also maintains a video-conferencing system at the Norfolk Police Department's Second Precinct on North Military Highway, providing a convenient hearing location for residents and law-enforcement officers. Magistrates conduct judicial hearings, determining if probable cause exists for the issuance of felony and misdemeanor criminal warrants, search warrants, and mental health orders. Magistrates are also responsible for conducting bail determination hearings to determine what, if any, bond and conditions should be granted to an individual charged with a crime. Regardless of the situation, magistrates are always accessible to hear the complaints and concerns of the residents of Norfolk.



EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$7,932	\$9,915	\$7,932	\$7,368
Materials, Supplies and Repairs	\$1,610	\$1,804	\$2,224	\$2,224
Contractual Services	\$1,503	\$1,387	\$1,282	\$1,282
Total	\$11,045	\$13,106	\$11,438	\$10,874

* Office of the Magistrate personnel supplements are fixed at those that were in place on June 30, 2008, per Code of Virginia § 19.2-46.1. As employees retire or leave, the city is no longer required to provide this support.

ADOPTED FY 2020 BUDGET ACTIONS

- **Update personnel expenditures**

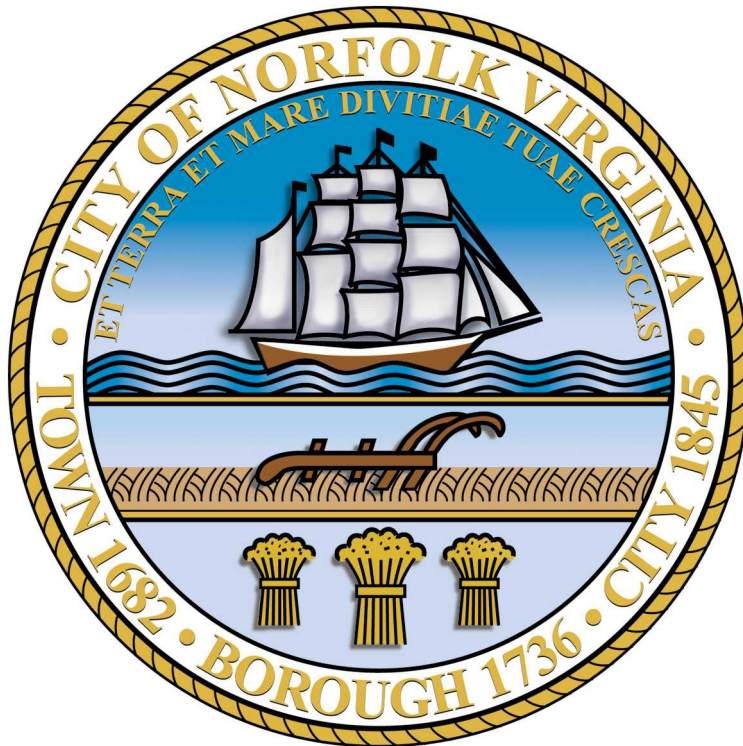
FY 2020 (\$564) FTE: 0

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.

Magistrate

Total: (\$564) FTE: 0

Elections



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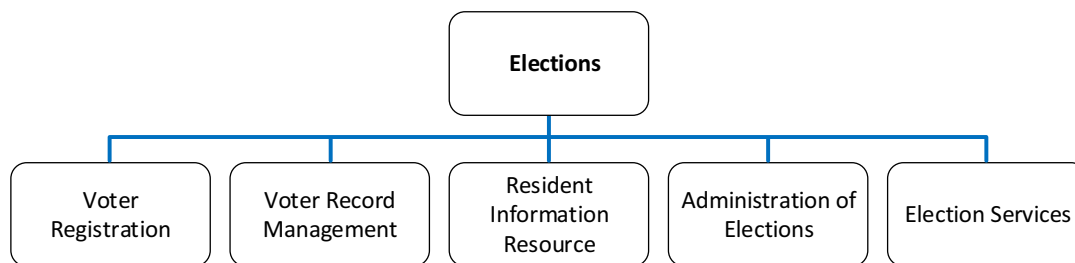
ELECTIONS

MISSION STATEMENT

The Office of Elections is responsible for protecting the integrity of the electoral process in the City of Norfolk through the maintenance of accurate voter records and the efficient administration of elections in accordance with state and federal election laws. The office is committed to being an information resource for the city and residents of Norfolk regarding elected officials, voter registration, and election services.

DEPARTMENT OVERVIEW

The Office of Elections provides voter registration services, maintains the records of over 125,000 registered voters, coordinates voter registration activities and voter education programs, supervises over 950 Officers of Election, oversees candidate filing procedures, and audits campaign finance reports. Additionally, the office administers general, primary, special elections, and recounts on behalf of the Norfolk Electoral Board.



PERFORMANCE MEASURES

Goal

Achieve a reputation internally and externally as a well-managed government

Objective

Maintain accurate voter registration records

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of transactions initiated by voter request processed	128,482	92,567	100,000	100,000	0
Number of elections administered in accordance with state and federal laws	4	4	2	3	1

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$519,590	\$488,620	\$554,644	\$577,868
Materials, Supplies and Repairs	\$49,234	\$64,435	\$76,305	\$76,305
Contractual Services	\$264,503	\$312,249	\$362,522	\$456,789
Total	\$833,327	\$865,304	\$993,471	\$1,110,962

ADOPTED FY 2020 BUDGET ACTIONS

• **Provide funds for a citywide compensation increase** **FY 2020 \$4,006 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.

• **Provide funds for voting ballots** **FY 2020 \$80,000 FTE: 0**

Technical adjustment to provide funds to purchase paper ballots for two primary elections and two general elections in FY 2020. Since the state decertified touchscreen voting equipment in September 2017, all elections use optical scan counters with paper voting ballots. FY 2019 funding provided ballots for one primary election and one general election; the increased funding will support the four elections scheduled during FY 2020.

• **Increase funds for voting equipment contracts** **FY 2020 \$14,267 FTE: 0**

Technical adjustment to provide funds for contractual increases for the maintenance of voting machines and for maintenance and software for electronic poll books. Total costs will increase by \$14,267 from \$349,777 in FY 2019 to \$364,044 in FY 2020.

• **Adjust required contribution to the city retirement system** **FY 2020 \$3,268 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 \$4,119 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 \$11,831 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.

Elections

Total: \$117,491 FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Deputy Registrar / Elections Administrator	1 15	\$56,314	\$92,075	1	0	1
Director of Elections	1 22	\$85,068	\$143,055	1	0	1
Election Assistant I	1 05	\$25,179	\$41,096	1	0	1
Election Assistant II	1 06	\$27,438	\$44,737	1	0	1
Election Assistant III	1 07	\$29,391	\$47,962	1	0	1
Election Assistant IV	1 09	\$34,445	\$56,161	1	0	1
Total				6	0	6

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General Management



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INFORMATION TECHNOLOGY

MISSION STATEMENT

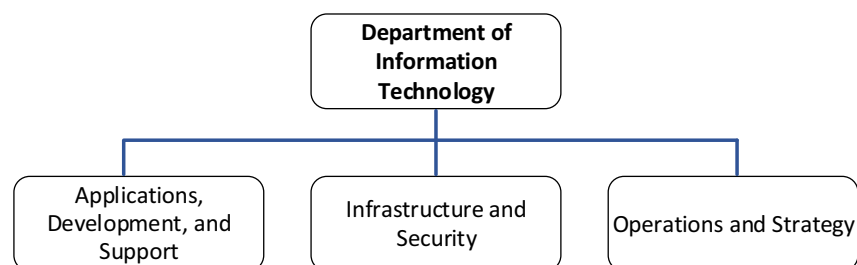
The Department of Information Technology provides the support framework for customer-focused services that lead to data-informed decision making and engaged citizens.

DEPARTMENT OVERVIEW

The Department of Information Technology serves two primary functions. The first function is to continually improve the delivery of city services through technology. The second function is to build and promote an engaged community. This is accomplished by delivering effective technology services that connect residents to their city government and encourage resilience.

The Department of Information Technology is structured into three bureaus. Each bureau has specific goals that enable the department as a whole to meet the two primary functions.

- The Bureau of Infrastructure and Security is responsible for selecting, installing, and supporting desktop and mobile computing devices; designing, installing, and supporting network, telecommunications, servers, and storage infrastructure; and developing and enforcing cybersecurity policies and standards to protect city data and technology resources.
- The Bureau of Operations and Strategy manages assets (computers, phones, etc.) and licenses, business continuity services, communications and technology planning, mobile devices, and radios.
- The Bureau of Applications Development and support provides development, integration, and support of both business applications for city departments and avenues of public access to information and data.



PERFORMANCE MEASURES

Goal					
Increase access to city services, products, and information for both internal departments and external entities/residents					
Objective					
Optimize use of products and services to enhance the capacity of city staff					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Percent of city staff indicating they are either satisfied or very satisfied with Information Technology products and services	97	96	80	90	10
Percentage of calls to the helpdesk answered within 30 seconds (New measure for FY 2020)	0	0	0	75	75

Goal					
Increase access to city services, products, and information for both internal departments and external entities/residents					
Objective					
Connect residents and businesses to training, programs, services, and resources to improve individual and community growth and sustainability					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Percent of Norfolk residents with broadband access	79	99	65	100	35

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$8,756,222	\$7,349,102	\$7,999,636	\$9,012,397
Materials, Supplies and Repairs	\$198,609	(\$54,187)	\$1,320,085	\$1,351,038
Contractual Services	\$4,284,330	\$3,599,441	\$5,908,904	\$4,630,156
Equipment	\$0	\$66,560	\$1,656,000	\$1,795,906
Total	\$13,239,161	\$10,960,916	\$16,884,625	\$16,789,497

ADOPTED FY 2020 BUDGET ACTIONS

- Provide funds for a citywide compensation increase**
FY 2020 \$64,733 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.

- **Provide citywide cybersecurity awareness training** **FY 2020 \$80,000 FTE: 0**

Provide one-time funds to implement a comprehensive, citywide cybersecurity awareness training program. A cybersecurity breach in city systems could cause significant loss of IT services and expose sensitive data. Building a more cyber-aware culture helps mitigate risk.

- **Provide WiFi for recreation centers** **FY 2020 \$78,000 FTE: 0**

Provide public WiFi access at the city's 22 recreation centers. Currently, on-site computers are connected through cable to the city network. With this funding, each recreation center will be set up with two access points for wireless internet.

- **Refresh network infrastructure equipment** **FY 2020 \$75,000 FTE: 0**

Provide one-time funds to refresh network infrastructure equipment. The city has more than 400 network switches; over 50 percent of them are more than 13 years old and have been unsupportable since at least 2011. Funds will be used to replace the oldest 20 percent.

- **Provide additional funds for courthouse equipment repairs** **FY 2020 \$50,000 FTE: 0**

Provide additional funds for repairs and maintenance of courtroom technology in 21 courtrooms, six jury rooms, one training center, and one 35-seat conference room. Repairs are handled on a per-service-call basis, and service needs have increased as equipment ages.

- **Provide funds for fiber system assessments** **FY 2020 \$40,000 FTE: 0**

Provide funds to conduct audits of the network fiber system. The city has a large investment in underground fiber optic cabling used for data and phone communications between city facilities, and also to monitor and control traffic cameras and signals. Funds will be used to begin mapping and documenting information such as conduit type and size, fiber strand counts, connections and pathway into buildings.

- **Upgrade network access control system** **FY 2020 \$35,000 FTE: 0**

Provide one-time funds to update the network access control system. This software allows network engineers to monitor, program, and control network infrastructure and network clients throughout the city. The software package performs authentication, authorization, and accounting services for network devices. The current system is no longer supported by the manufacturer.

- **Provide funds to digitize permit and event applications** **FY 2020 \$35,000 FTE: 0**

Provide one-time funds to move the permitting and application processes for Cultural Facilities, Arts and Entertainment (CFAE) and Recreation, Parks and Open Space (RPOS) from paper to electronic forms. An electronic permitting and application process increases the information sharing capabilities and shortens the approval timeline through increased efficiency.

• Purchase Smart City software	FY 2020 \$23,900	FTE: 0
Provide one-time funds to purchase communications gateway software to be used as a backbone as the city begins using internet-of-things (IoT) technology and environmental sensors. This gateway will initially be used to communicate wirelessly with the sensor testbed established by the Office of Resilience and the RISE organization. By establishing protocols for further deployment of sensors for functions such as gathering information about parking and flooding conditions, this purchase lays groundwork for Norfolk's use of a broad range of applications including energy use monitoring, waste bin monitoring for smarter pickup, and environmental monitoring.		
• Support maintenance of citywide software applications	FY 2020 \$472,111	FTE: 0
Technical adjustment to provide funds for contractual increases related to software applications utilized citywide. This is a routine adjustment which occurs each budget cycle.		
• Transfer IT support from Norfolk Public Libraries	FY 2020 \$524,683	FTE: 8
Technical adjustment to transfer information technology (IT) support from Norfolk Public Libraries to the Department of Information Technology. This transfer centralizes funding, personnel, and support services for Libraries' IT. The change mirrors the citywide IT organizational structure. A corresponding adjustment can be found in Libraries.		
• Transfer digital voice recording services	FY 2020 \$41,610	FTE: 0
Technical adjustment to transfer funding for digital voice recording services from the Department of Emergency Preparedness and Response to the Department of Information Technology. Recording services are used to record the audio of incoming and outgoing 911 calls, as well as police and fire dispatch. The recordings are used for court proceedings and are provided in response to FOIA requests. A corresponding adjustment can be found in the Department of Emergency Preparedness and Response.		
• Fund rent increase for data center space	FY 2020 \$19,200	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 Information Technology data center until new facility arrangements can be made. Total lease expenses will be \$19,200 in FY 2020.		
• Increase funds for financial system contracts	FY 2020 \$6,265	FTE: 0
Technical adjustment to provide funds for contractual increases in maintenance and fees associated with the city's financial system software. Total costs will increase by \$6,265 from \$1,524,684 in FY 2019 to \$1,530,949 in FY 2020.		
• Reduce funding for cybersecurity system maintenance	FY 2020 (\$266,795)	FTE: 0
Reduce funding for the maintenance of the city's former cybersecurity system due to its replacement in FY 2019. The upgraded system has enhanced intrusion protection, firewalls, web filtering, and threat detection. Network traffic has significantly increased since acquisition of the previous appliance in June 2016; by replacing it with an upgraded system, the network security team can better predict adverse situations and provide complete logging reports on attacks.		

- **Remove one-time funds for telecommunications system upgrade** **FY 2020 (\$1,041,079) FTE: 0**

Technical adjustment to remove one-time funds provided in FY 2019 to replace the city's telephone system backbone and integrate the voice and data networks to ensure continued reliability of communications equipment.

- **Reduce funding for work order software maintenance** **FY 2020 (\$147,552) FTE: 0**

Remove funding for the maintenance of software applications scheduled for replacement. The cost reductions are primarily associated with replacing the asset management and work order software system in FY 2019.

- **Remove one-time funds used to replace work order systems** **FY 2020 (\$342,104) FTE: 0**

Technical adjustment to remove one-time funds provided in FY 2019 to replace the software system 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.

- **Reduce funding for citywide computer hardware replacement** **FY 2020 (\$65,000) FTE: 0**

Reduce funds for citywide replacement of computer hardware from \$750,000 in FY 2019 to \$685,000 in FY 2020. This reduction is a result of the latest prioritization of citywide information technology needs. These funds are used to replace desktops and laptops that are at least five years old, ruggedized mobile devices that are at least four years old, and tablets that are at least three years old.

- **Remove one-time funds for payroll system upgrades** **FY 2020 (\$200,000) FTE: 0**

Technical adjustment to remove one-time funds provided in FY 2019 to improve interoperability between software systems used for payroll.

- **Remove one-time funds for legislative management system** **FY 2020 (\$6,000) FTE: 0**

Technical adjustment to remove one-time funds provided in FY 2019 for purchase of equipment needed to implement the legislative management system.

- **Adjust costs for Fleet expenditures** **FY 2020 \$4,555 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 \$160,513 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 \$60,747 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 \$202,085 FTE: 1

Technical adjustment to update department costs for personnel services. Changes include adding a Staff Technician I position 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.

Information Technology

Total: (\$95,128) FTE: 9

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Administrative Manager	1 15	\$56,314	\$92,075	1	0	1
Applications Analyst	1 14	\$52,020	\$86,041	1	0	1
Applications Development Team Supervisor	1 17	\$64,260	\$104,872	6	2	8
Assistant Director	1 21	\$80,963	\$134,732	1	0	1
Chief Information Officer	1 25	\$102,209	\$172,706	1	0	1
Database Administrator	1 16	\$60,149	\$98,068	4	0	4
Geographic Information Systems Specialist II	1 12	\$44,339	\$72,308	1	0	1
Geographic Information Systems Team Supervisor	1 16	\$60,149	\$98,068	2	-2	0
Information Technology Specialist	1 09	\$34,445	\$56,161	2	0	2
Information Technology Telecommunications Analyst II	1 13	\$47,823	\$77,978	1	0	1
Information Technology Telecommunications Analyst III	1 16	\$60,149	\$98,068	1	0	1
Information Technology Training Coordinator	1 13	\$47,823	\$77,978	1	0	1
Management Analyst I	1 11	\$40,805	\$66,586	1	0	1
Management Services Administrator	1 18	\$68,697	\$112,020	1	0	1
Microcomputer Systems Analyst	1 13	\$47,823	\$77,978	1	1	2
Microcomputer Systems Analyst, Senior	1 14	\$52,020	\$86,041	5	6	11
Network Engineer II	1 15	\$56,314	\$92,075	2	0	2
Network Engineer III	1 16	\$60,149	\$98,068	4	0	4

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Network Engineer IV	1 18	\$68,697	\$112,020	3	0	3
Network Security Engineer	1 17	\$64,260	\$104,872	3	0	3
Programmer/Analyst III	1 13	\$47,823	\$77,978	4	0	4
Programmer/Analyst IV	1 15	\$56,314	\$92,075	15	0	15
Programmer/Analyst V	1 16	\$60,149	\$98,068	9	1	10
Project Manager	1 16	\$60,149	\$98,068	1	0	1
Radio Communications Systems Analyst, Senior	1 12	\$44,339	\$72,308	3	0	3
Radio Communications Systems Supervisor	1 14	\$52,020	\$86,041	1	0	1
Radio Communications Systems Technician	1 08	\$31,804	\$51,864	1	0	1
Services & Support Supervisor	1 16	\$60,149	\$98,068	2	0	2
Software Analyst	1 13	\$47,823	\$77,978	1	0	1
Staff Technician I	1 08	\$31,804	\$51,864	0	1	1
Technology Manager	1 20	\$77,520	\$126,409	3	0	3
Total				82	9	91

FINANCE

MISSION STATEMENT

The Department of Finance ensures a strong financial foundation and fiscal integrity by exercising due diligence and control over the city's assets and resources, provides timely and accurate reporting that enables sound decision-making and execution of city initiatives through responsible stewardship of public assets.

DEPARTMENT OVERVIEW

The Department of Finance is a multi-faceted department comprised of the following bureaus:

Director's Office: Provides management direction and administrative oversight for the department, participates in the planning of major economic and financing initiatives, has oversight of a complex range of debt financing, and is responsible for safeguarding the fiscal integrity of the city through the development and implementation of sound financial policies and practices.

Financial Reporting: Manages the city's financial reporting, audit facilitation, capital asset record keeping, financial transaction oversight and assists with financial reconciliation and regulatory compliance. Additionally, the bureau provides accounting services for the city, including the preparation of the Comprehensive Annual Financial Report (CAFR), Comparative Cost Report, and the Indirect Cost Allocation Plan.

Accounts Payable: Operates as the payment control center for goods and services procured by the city.

Accounts Receivable (Collections): Responsible for the collection of amounts owed to the city.

Retirement: Provides administration and management of Norfolk Employees' Retirement System (NERS), administrative services to the Systems' Board of Trustees, and customer service to the city's retirees and beneficiaries.

Purchasing: Provides procurement of city goods and services to support the city's needs and for the disposal of city surplus equipment.

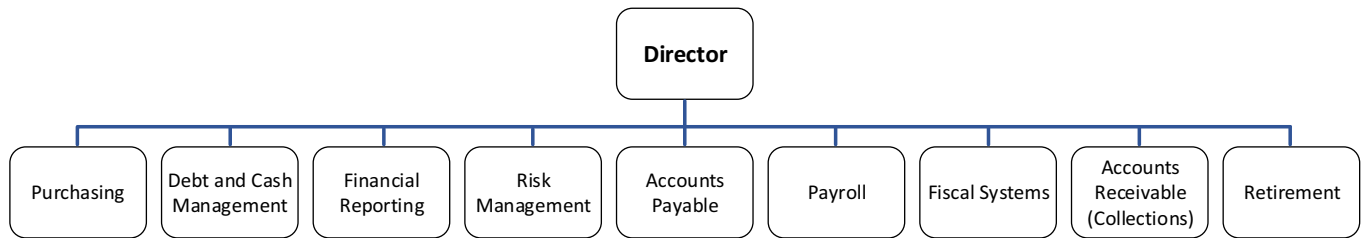
Risk Management: Provides consultative and operational services for the city's self-insured liability risks, insurance policies and programs, FEMA Public Assistance Program coordination and occupational safety program.

Business Process Management: Promotes sustainable business processing by using our process management expertise to support the department in achieving, monitoring, and maintaining desired business outcomes.

Debt and Cash Management: Oversees the city's debt portfolio to ensure accountability, control, and judicious application of public resources. The bureau oversees the issuance of General Obligation and Revenue bonds to fund the cash flow needs of the city's capital projects and manages the cash and investments of the city.

Fiscal Systems: Administers the financial information systems functions of the city.

Payroll: Responsible for the accurate and timely payment of wages to employees and the lifetime retirement benefits to its members.



PERFORMANCE MEASURES

Goal

Achieve a reputation internally and externally as a well-managed government

Objective

Promote strong financial management

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Maintain an unqualified audit opinion for the city's Comprehensive Annual Financial Report (CAFR)	Yes	Yes	Yes	Yes	N/A
Achieve Certification of Financial Reporting Excellence by Government Finance Officers Association (GFOA)	Yes	Yes	Yes	Yes	N/A
Maintain general obligation bond rating of Aa2/AA/AA+	Yes	Yes	Yes	Yes	N/A

Goal

Enhance the efficiency of programs and services

Objective

Integrate and streamline technology and business practices to improve service delivery

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Percent of payments which are processed electronically	3	4	60	15	-45

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$3,724,424	\$3,899,884	\$4,805,323	\$5,199,241
Materials, Supplies and Repairs	\$65,515	\$68,549	\$68,159	\$78,159
Contractual Services	\$1,129,085	\$1,316,498	\$877,936	\$835,197
Equipment	\$19,176	\$14,060	\$1,600	\$1,600
Department Specific Appropriation	\$0	\$237,573	\$0	\$0
Total	\$4,938,200	\$5,536,564	\$5,753,018	\$6,114,197

ADOPTED FY 2020 BUDGET ACTIONS

- **Provide funds for a citywide compensation increase** **FY 2020 \$36,668** **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.

- **Provide funds to update retirement software** **FY 2020 \$50,000** **FTE: 0**

Provide one-time funds to adapt existing software to the needs of the retirement program. The funds will also support consultants needed to assist in developing a new interface. The new system will enhance service and improve efficiency.

- **Transfer funds for recovery services from Libraries** **FY 2020 \$10,000** **FTE: 0**

Provide funds for recovery services related to Library fees. Norfolk Public Libraries previously used a third-party vendor to recover materials, fines, and fees. Beginning in FY 2020, the Department of Finance will use in-house collectors to provide the recovery services for Norfolk Public Libraries. These funds will support the cost of office supplies related to the collection of library fees.

- **Align support for credit card fees with utilization** **FY 2020 \$5,750** **FTE: 0**

Technical adjustment to increase the funds for credit card processing fees to reflect an increase in utilization. As more residents make payments with credit cards, the cost of processing payments continues to increase.

- **Increase funds for contractual services** **FY 2020 \$1,851** **FTE: 0**

Technical adjustment to provide funds for contractual increases in occupational safety activities and financial reporting software. These contracts include OSHA medical screenings, licensing, and certifications as well as the software used to produce the city's Comprehensive Annual Financial Report (CAFR). Contractual costs will increase by \$1,851 from \$51,500 in FY 2019 to \$53,351 in FY 2020.

- **Adjust funding for payroll processing** **FY 2020 (\$10,440)** **FTE: 0**

Adjust funding for contractual services related to payroll administration. Beginning in FY 2020, the city will no longer contract out the processing of wage garnishments.

- **Remove funding for long-term vacant positions** **FY 2020 (\$52,108)** **FTE: -1**

Remove funding for permanent positions that have been vacant for more than one year. This strategy includes the elimination of a vacant Buyer II position. No impact to service is anticipated.

- **Remove one-time funds for payroll operations** **FY 2020 (\$88,922)** **FTE: 0**

Technical adjustment to remove one-time funds provided in FY 2019 for two special project Payroll Specialist positions. This action centralized key payroll processes within the Department of Finance and provided a single point of contact for payroll-related business needs for city employees. During FY 2019, the special project positions were transitioned to permanent positions. There is a corresponding adjustment to permanent salaries within the Finance department.

• **Adjust funding for audit contract** **FY 2020 (\$89,900) FTE: 0**

Adjust funds for audit contract. The Department of Finance signed a contract with a new independent auditor to provide an annual external financial audit as required by Virginia law. Contracted costs will decrease by \$89,900 from \$392,000 in FY 2019 to \$302,100 in FY 2020.

• **Adjust required contribution to the city retirement system** **FY 2020 \$87,052 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 \$35,085 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 \$376,143 FTE: 4**

Technical adjustment to update department costs for personnel services. Changes include adding a Bureau Manager position, a Retirement Benefits Specialist I position, a Retirement Benefits Specialist II position, and a Senior Accountant II position along with 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.

Finance

Total: \$361,179 FTE: 3

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Accounting Manager, Senior	1 19	\$72,930	\$118,606	1	-1	0
Accounting Technician II	1 07	\$29,391	\$47,962	1	-1	0
Accounting Technician III	1 08	\$31,804	\$51,864	2	-1	1
Accounts Payable Manager	1 18	\$68,697	\$112,020	1	0	1
Accounts Receivable Manager	1 18	\$68,697	\$112,020	1	0	1
Administrative Assistant I	1 09	\$34,445	\$56,161	1	-1	0
Administrative Assistant II	1 10	\$37,337	\$60,884	1	0	1
Assistant Director	1 21	\$80,963	\$134,732	1	0	1
Bureau Manager	1 18	\$68,697	\$112,020	1	1	2
Buyer II	1 13	\$47,823	\$77,978	5	-1	4
Cash & Investments Analyst, Sr	1 14	\$52,020	\$86,041	1	0	1
Chief Procurement Officer	1 21	\$80,963	\$134,732	1	0	1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
City Controller	1 20	\$77,520	\$126,409	0	1	1
City Safety Officer	1 16	\$60,149	\$98,068	1	0	1
Collection Coordinator	1 11	\$40,805	\$66,586	3	0	3
Debt Management Specialist I	1 14	\$52,020	\$86,041	1	0	1
Director of Finance	1 24	\$94,656	\$162,302	1	0	1
Executive Assistant	1 11	\$40,805	\$66,586	1	0	1
Financial Operations Manager	1 15	\$56,314	\$92,075	1	0	1
Fiscal Systems Manager	1 17	\$64,260	\$104,872	1	0	1
Management Analyst I	1 11	\$40,805	\$66,586	0	1	1
Management Analyst III	1 14	\$52,020	\$86,041	3	-1	2
Payroll Administrator	1 14	\$52,020	\$86,041	2	0	2
Payroll Manager	1 17	\$64,260	\$104,872	1	0	1
Payroll Specialist	1 11	\$40,805	\$66,586	2	2	4
Procurement Specialist	1 15	\$56,314	\$92,075	4	0	4
Programs Manager	1 15	\$56,314	\$92,075	1	-1	0
Purchasing Agent	1 19	\$72,930	\$118,606	1	0	1
Retirement Benefits Administrator	1 17	\$64,260	\$104,872	0	1	1
Retirement Benefits Specialist I	1 10	\$37,337	\$60,884	0	1	1
Retirement Benefits Specialist II	1 11	\$40,805	\$66,586	0	1	1
Risk Manager	1 18	\$68,697	\$112,020	1	0	1
Senior Accountant I	1 12	\$44,339	\$72,308	1	0	1
Senior Accountant II	1 13	\$47,823	\$77,978	2	3	5
Senior Accountant III	1 14	\$52,020	\$86,041	3	-2	1
Senior Accountant IV	1 15	\$56,314	\$92,075	5	1	6
Senior Accountant V	1 18	\$68,697	\$112,020	1	0	1
Total				53	3	56

GENERAL SERVICES

MISSION STATEMENT

The Department of General Services (DGS) is a customer service driven department that provides a variety of support services through facilities maintenance, real estate, animal care, fleet management, and parking to both internal city departments and external stakeholders.

DEPARTMENT OVERVIEW

The Department of General Services (DGS) refines delivery processes, resource utilization, and organizational structure to meet the city's goal of becoming a well-managed government.

General Services is comprised of five divisions, three of which (Facilities Maintenance, Fleet Management, and the Office of Real Estate), provide internal services to all city departments, and two of which (Parking and Norfolk Animal Care and Adoption Center), provide services and assistance to residents and businesses. Internal support provided by DGS allows city departments to effectively carry out their missions and provide services throughout the City of Norfolk. Fleet Management also provides fleet fueling services to outside agencies such as Norfolk Public Schools (NPS), Norfolk Botanical Garden, Norfolk Redevelopment and Housing Authority (NRHA), and other city-related agencies.

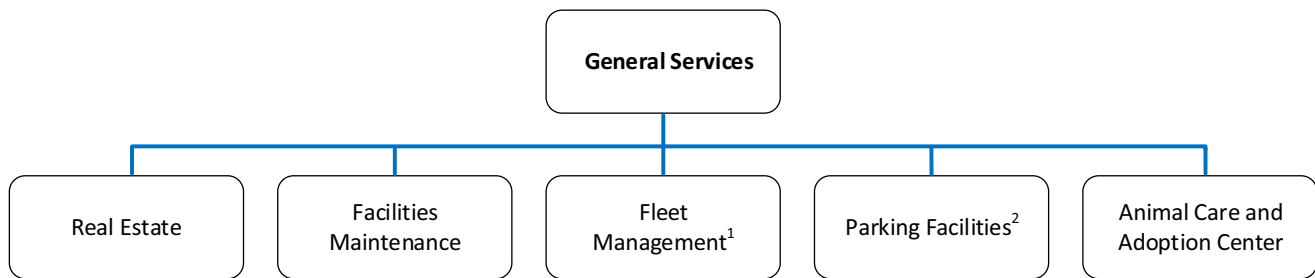
Facilities Maintenance (FM): Provides safe, clean, functional facilities for Norfolk employees, visitors, and residents by combining craftsmanship, responsiveness, financial responsibility, and innovative ideas for the future.

Real Estate: Performs various real estate services associated with attaining the best and highest use of city real property and generating lease and sales revenue from city-owned real property.

Norfolk Animal Care and Adoption Center: Provides care for stray, unwanted, sick, injured, and abandoned animals in the city. The Center adopts animals into permanent homes, reduces the pet population through spay and neuter programs, and transfers animals to responsible fostering and rescue groups.

Fleet Management: Provides quality maintenance and fueling services to all customers, whether internal or external; ensures safe, operable vehicles and equipment in support of city programs; and ensures that city resources are used in the most efficient manner possible. The activities of Fleet Management are presented in the Internal Service Fund section.

Parking: Provides safe, convenient, and affordable parking services to the residents, visitors, employees, and businesses in Norfolk. The activities of Parking are presented in the Enterprise Fund section.



¹Shown also in the Internal Service Fund section

²Shown also in the Enterprise Fund section

PERFORMANCE MEASURES

Goal

Enhance the efficiency and effectiveness of programs

Objective

Ensure the safety, cleanliness, and attractiveness of two million square feet of buildings and extensive parks and school infrastructure through cost effective and efficient maintenance services.

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Percent of emergency facility work orders completed within two days	64	72.7	90	100	10
Percent of corrective maintenance completed or closed in 7 days or less (New measure for FY 2020)	0	0	0	89	89
Percent of funds allocated for Special Repairs Projects spent within fiscal year (New measure for FY 2020)	0	0	0	100	100

Objective

Increase the efficiency and effectiveness of the Animal Care Center

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of volunteer hours donated to the Animal Care Center	27,197	24,819	14,000	14,000	0
Number of animals adopted from the Animal Care Center	2,270	2,074	2,200	2,300	100

Objective

Increase the efficiency and effectiveness with which real estate services are provided by the city

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Total lease revenue realized during fiscal year	1,559,079	1,357,241	2,000,000	1,358,000	-642,000

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$7,432,849	\$7,446,287	\$8,236,160	\$8,554,208
Materials, Supplies and Repairs	\$9,038,807	\$8,677,630	\$9,306,140	\$8,908,305
Contractual Services	\$7,652,385	\$8,647,521	\$8,284,866	\$8,165,765
Equipment	\$53,571	\$78,345	\$37,134	\$51,077
Department Specific Appropriation	\$0	\$0	\$0	\$78,000
Total	\$24,177,612	\$24,849,783	\$25,864,300	\$25,757,355

ADOPTED FY 2020 BUDGET ACTIONS

- Provide funds for a citywide compensation increase** **FY 2020 \$60,352** **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.

- Enhance the Office of Real Estate** **FY 2020 \$135,096** **FTE: 1**

Add an Executive Director of Real Estate Services position to oversee the Office of Real Estate. The Office of Real Estate performs various real estate services associated with attaining the best and highest use of city real property and generating lease and sales revenue from city-owned facilities.

- Support the Mayor's Climate Change Commission initiatives** **FY 2020 \$100,000** **FTE: 1**

Provide funds for an Environmental Services Manager position. The position will review, implement, and monitor programs recommended by the Mayor's Advisory Commission on Climate Change Mitigation and Adaption. The Commission is recommending strategies to mitigate and adapt to climate vulnerability with a focus on greenhouse gas emissions.

- Expand animal shelter operating hours** **FY 2020 \$45,000** **FTE: 1**

Provide funds for an Administrative Assistant II position. The position will oversee customer service operations and consolidate community outreach efforts. The additional position will provide sufficient staffing to expand evening hours from one day a week to three days a week.

- Increase animal shelter staffing** **FY 2020 \$43,796** **FTE: 2**

Provide funds for two additional Animal Caretaker positions. The positions will move Norfolk closer to aligning with industry staffing standards. Increased staffing levels will support the Norfolk Animal Care Center's strategic goal of achieving positive placement for one hundred percent of healthy and treatable animals.

- **Provide funds for maintenance of new facilities**

Technical adjustment to provide funds for utilities, maintenance, custodial services, and security services at the new Fire Station 12 and the new Norfolk Community Services Board office at 7447 Central Business Park Drive.

FY 2020 \$300,000 FTE: 0
- **Align support for custodial services with utilization**

Technical adjustment to align the funds for custodial services to reflect an increase in utilization. The cost of the service has increased with the use of the service.

FY 2020 \$155,545 FTE: 0
- **Align support for building maintenance with utilization**

Technical adjustment to support inflationary growth in the cost for the maintenance of city buildings. City buildings have an average age of 44 years and require additional funding to maintain the current maintenance standards.

FY 2020 \$116,505 FTE: 0
- **Provide funds for easement payments**

Provide funds to support public access to the waterfront along the Elizabeth River in the Campostella neighborhood. The city is committed to enhancing pedestrian access to the waterfront in all areas of the city.

FY 2020 \$78,000 FTE: 0
- **Adjust operational expenses at Norfolk Animal Care Center**

Technical adjustment to provide funds for food, medical support, and water and sewer rate increases at the Norfolk Animal Care Center. Funds support a contractual increase in veterinarian services, increased utilization of medical expenses and food, and water and sewer rate increases.

FY 2020 \$16,205 FTE: 0
- **Increase funds for real estate software contract**

Technical adjustment to provide funds for contractual increases in the city's real estate data management system. Total costs will increase by \$2,383 from \$13,580 in FY 2019 to \$15,963 in FY 2020.

FY 2020 \$2,383 FTE: 0
- **Increase funds for window washing contract**

Technical adjustment to provide funds for a contractual increase in the city's window washing contract. The cost will increase by \$1,999 from \$66,635 in FY 2019 to \$68,634 in FY 2020.

FY 2020 \$1,999 FTE: 0
- **Increase funds for building assessment software contract**

Technical adjustment to provide funds for contractual increases for facility maintenance condition software. Total costs will increase by \$1,943 from \$38,857 in FY 2019 to \$40,800 in FY 2020.

FY 2020 \$1,943 FTE: 0
- **Transfer flagpole banner funding to Marketing**

Technical adjustment to transfer funds for flagpole banners and maintenance from the Department of General Services to the Office of Marketing and Communications. The Office of Marketing and Communications currently coordinates the flag design rotation several times a year based on a marketing calendar. There are 107 flagpoles throughout the city. A corresponding adjustment can be found in the Office of Marketing and Communications.

FY 2020 (\$50,000) FTE: 0

- Reduce funds for carbon dioxide tanks**

Reduce funds for single use carbon dioxide tanks. The department is switching from single use tanks to bulk carbon dioxide tanks to control the chemical balance in city pools. The reduction is a result of a Gainsharing submission; switching to bulk tanks will generate \$13,135 in annual savings.

FY 2020 (\$13,135) FTE: 0
- Remove funding for long-term vacant positions**

Remove funding for permanent positions that have been vacant for more than one year. This strategy includes the elimination of a vacant Maintenance Worker I. No impact to service is anticipated.

FY 2020 (\$25,424) FTE: -1
- Reduce custodial services at select low-traffic facilities**

Reduce custodial service levels at eighteen city facilities including Cemeteries, Computer Resource Centers, General Services facilities, select Police facilities, the School Administration Building, the Resilience Office, and Public Works facilities. Select buildings will have services reduced from three days a week to two days a week and others will have services reduced from five days a week to three days a week.

FY 2020 (\$58,425) FTE: 0
- Restructure painting services**

Restructure the department's painting services. Painting services will be performed by city employees rather than using contracted services.

FY 2020 (\$120,000) FTE: 0
- Align operational funds with expenses**

Reduce funds for contracted labor, agricultural supplies, and chemicals to align with projected utilization. No impact to service is anticipated.

FY 2020 (\$150,000) FTE: 0
- Reduce funds for contracted security services**

Restore security at Slover Library, Selden Market, and the Consolidated Courthouse to levels prior to recent construction. This will result in the security guard at Slover Library monitoring Selden Market and the Slover Library overnight, reducing one contracted overnight security guard. The Sheriff's Office will expand security services from daytime to 24/7 at the consolidated courthouse. Utilizing the Sheriff's Office staff eliminates the need for contracted overnight security.

FY 2020 (\$196,000) FTE: 0
- Adjust support for the city's special project repair program**

Reduce funds for the Special Project Repair Program. The Special Project Repair Program performs small maintenance and infrastructure repairs across city facilities for projects that cost \$5,000 to \$75,000. The department has historically spent \$1,300,000 annually for the program, which is less than the amount budgeted. The program will be reduced by \$500,000 from \$1,800,000 in FY 2019 to \$1,300,000 in FY 2020.

FY 2020 (\$500,000) FTE: 0
- Adjust costs for Fleet expenditures**

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.

FY 2020 (\$10,013) FTE: 0

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

FY 2020 (\$9,200) 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 \$55,617 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 (\$87,189) 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.

General Services

Total: (\$106,945) FTE: 4

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Administrative Assistant I	1 09	\$34,445	\$56,161	2	0	2
Administrative Assistant II	1 10	\$37,337	\$60,884	0	1	1
Administrative Manager	1 15	\$56,314	\$92,075	1	0	1
Animal Caretaker	1 02	\$20,099	\$32,778	9.6	2	11.6
Assistant Animal Services Supervisor	1 11	\$40,805	\$66,586	1	0	1
Assistant Director	1 21	\$80,963	\$134,732	2	0	2
Assistant Facilities Maintenance Manager	1 17	\$64,260	\$104,872	1	0	1
Bureau Manager	1 18	\$68,697	\$112,020	2	0	2
Business Manager	1 13	\$47,823	\$77,978	1	0	1
Capacity Analyst	1 13	\$47,823	\$77,978	1	0	1
Carpenter I	1 08	\$31,804	\$51,864	7	0	7
Carpenter II	1 09	\$34,445	\$56,161	5	0	5
Chief Operating Engineer	1 16	\$60,149	\$98,068	2	0	2
Codes Specialist, Senior	1 11	\$40,805	\$66,586	1	0	1
Contract Administrator	1 14	\$52,020	\$86,041	2	0	2
Customer Service Representative	1 05	\$25,179	\$41,096	2.6	0	2.6

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Director of General Services	1 24	\$94,656	\$162,302	1	0	1
Electrician I	1 06	\$27,438	\$44,737	1	0	1
Electrician II	1 09	\$34,445	\$56,161	6	0	6
Electrician III	1 10	\$37,337	\$60,884	2	-1	1
Environmental Services Manager	1 19	\$72,930	\$118,606	0	1	1
Executive Director of Real Estate Services	1 21	\$80,963	\$134,732	0	1	1
Facilities Maintenance Manager	1 19	\$72,930	\$118,606	1	0	1
Facilities Manager	1 13	\$47,823	\$77,978	1	0	1
Kennel Supervisor	1 08	\$31,804	\$51,864	2	0	2
Maintenance Mechanic I	1 06	\$27,438	\$44,737	5	0	5
Maintenance Mechanic II	1 08	\$31,804	\$51,864	16	0	16
Maintenance Shop Manager	1 13	\$47,823	\$77,978	2	0	2
Maintenance Supervisor I	1 11	\$40,805	\$66,586	1	1	2
Maintenance Supervisor II	1 12	\$44,339	\$72,308	4	0	4
Maintenance Worker I	1 04	\$23,333	\$38,047	1	-1	0
Management Analyst I	1 11	\$40,805	\$66,586	0	1	1
Management Analyst II	1 13	\$47,823	\$77,978	1	0	1
Management Analyst III	1 14	\$52,020	\$86,041	1	0	1
Office Manager	1 09	\$34,445	\$56,161	1	0	1
Operating Engineer I	1 06	\$27,438	\$44,737	2	1	3
Operating Engineer II	1 09	\$34,445	\$56,161	18	-2	16
Painter I	1 06	\$27,438	\$44,737	2	0	2
Painter II	1 08	\$31,804	\$51,864	1	0	1
Plumber	1 09	\$34,445	\$56,161	5	0	5
Plumber, Senior	1 10	\$37,337	\$60,884	1	0	1
Project Manager	1 16	\$60,149	\$98,068	2	0	2
Real Estate Analyst	1 11	\$40,805	\$66,586	1	0	1
Real Estate Coordinator	1 12	\$44,339	\$72,308	1	0	1
Storekeeper II	1 06	\$27,438	\$44,737	1	0	1
Storekeeper III	1 08	\$31,804	\$51,864	1	0	1
Supervising Operating Engineer	1 12	\$44,339	\$72,308	4	0	4
Support Technician	1 05	\$25,179	\$41,096	1	0	1
Visitor Services Specialist	1 10	\$37,337	\$60,884	1	0	1
Welder	1 10	\$37,337	\$60,884	1	0	1
Total				128.2	4	132.2

HUMAN RESOURCES

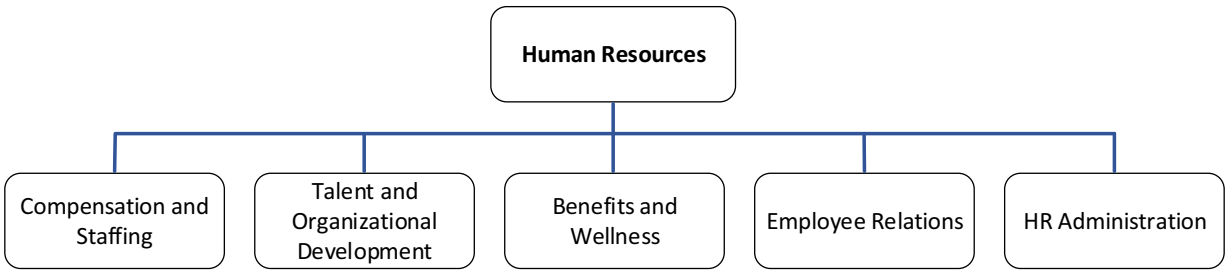
MISSION STATEMENT

The Department of Human Resources attracts, develops, and retains diverse and exceptional employees committed to supporting our vibrant and resilient coastal community.

DEPARTMENT OVERVIEW

The Department of Human Resources ensures that residents have a diverse, engaged, and high-performing workforce that is committed to the delivery of quality service. This is accomplished through implementation of:

- Employee lifecycle programs and services
- Contemporary employee selection strategies
- Total rewards best practices
- Employee engagement programs
- Superior training and development opportunities
- A healthy and safe work environment
- Comprehensive performance management, regulatory compliance, and advisory services



PERFORMANCE MEASURES

Goal					
Increase regionally based employment opportunities for Norfolk's residents					
Objective					
Eliminate barriers to employment					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Percent of new hires who are veterans	19	9	18	18	0

Goal

Provide learning and development opportunities that enhance knowledge, support career growth, and enrich the organization

Objective

Ensure all employees receive training in key personnel policies

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Percent of employees who have completed the Human Resources Compliance Training Series (New measure for FY 2020)	0	0	0	100	100

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$2,343,984	\$2,507,318	\$2,631,369	\$2,544,061
Materials, Supplies and Repairs	\$35,868	\$23,654	\$28,836	\$27,696
Contractual Services	\$906,854	\$894,420	\$1,000,302	\$1,071,982
Equipment	\$14,500	\$18,301	\$12,431	\$13,431
Total	\$3,301,206	\$3,443,693	\$3,672,938	\$3,657,170

ADOPTED FY 2020 BUDGET ACTIONS

• **Provide funds for a citywide compensation increase** **FY 2020 \$17,957** **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.

• **Provide funds for Agile Team Norfolk program** **FY 2020 \$138,912** **FTE: 1**

Provide funds to support the Agile Team Norfolk program. Agile Team Norfolk engages City of Norfolk employees to innovate and develop efficiency strategies. Agile Team Norfolk Academy and Agile Team Norfolk Skills Building classes train city employees to identify and eliminate waste, improve efficiency, and create a higher standard of government service. Funds will support one permanent Management Analyst III position to run the program and contractual services to provide six skills training sessions and two academies each year.

• **Increase funds for software maintenance contract** **FY 2020 \$14,638** **FTE: 0**

Technical adjustment to provide funds for contractual increases in maintenance and support services for the web-based recruiting and management system. Total costs will increase by \$14,638 from \$21,000 in FY 2019 to \$35,638 in FY 2020.

• **Increase funds for onboarding software contract** **FY 2020 \$4,642** **FTE: 0**

Technical adjustment to provide funds for contractual increases in labor, equipment, and software related to onboarding. Total costs will increase by \$4,642 from \$17,370 in FY 2019 to \$22,012 in FY 2020.

• **Adjust funds for public safety examinations contract** **FY 2020 \$2,400** **FTE: 0**

Technical adjustment to provide funds for contractual increases for the preparation and administration of public safety entrance examinations. The tests are administered to public safety applicants to assess the essential skills needed for the positions. Total costs will increase by \$2,400 from \$34,250 in FY 2019 to \$36,650 in FY 2020.

• **Adjust costs for Fleet expenditures** **FY 2020 (\$140)** **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 (\$17,829)** **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 \$20,784** **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 (\$197,132)** **FTE: -1**

Technical adjustment to update department costs for personnel services. Changes include transferring a Human Resources Manager from the Department of Human Resources to the Department of Finance for payroll operations 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.

Human Resources

Total: (\$15,768) FTE: 0

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
Administrative Assistant II	1 10	\$37,337	\$60,884	1	0	1
Assistant Director	1 21	\$80,963	\$134,732	1	0	1
Director of Human Resources	1 24	\$94,656	\$162,302	1	0	1
Human Resources Analyst	1 13	\$47,823	\$77,978	9	1	10
Human Resources Analyst, Senior	1 14	\$52,020	\$86,041	3	0	3
Human Resources Assistant II	1 07	\$29,391	\$47,962	2	-1	1
Human Resources Manager	1 17	\$64,260	\$104,872	4	-1	3
Human Resources Technician	1 10	\$37,337	\$60,884	8	1	9
Management Analyst III	1 14	\$52,020	\$86,041	0	1	1
Public Information Specialist I	1 10	\$37,337	\$60,884	1	0	1
Safety Specialist	1 11	\$40,805	\$66,586	1	-1	0
Software Analyst	1 13	\$47,823	\$77,978	1	0	1
Total				33	0	33

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Community Development



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CITY PLANNING

MISSION STATEMENT

The Department of City Planning ensures the highest quality of life for present and future generations by providing excellent planning and enforcement services and emphasizing the development of safe, healthy, and fun communities where people choose to live, work, and play.

DEPARTMENT OVERVIEW

City Planning is responsible for developing and implementing short and long-range plans, goals, and policies, as developed with the community and approved by the City Council, that reflect the needs and interests of residents and the city. The department fulfills four primary functions: provision of long-range planning services; implementation of the city's land use regulations; implementation of federal, state, and local environmental programs, including the Chesapeake Bay Preservation Act, storm water management, and erosion control programs; and oversight of building safety during the construction process. City Planning provides input and staffs the City Planning Commission, the Wetlands Board, the Architectural Review Board, and the Zoning Appeals Board.

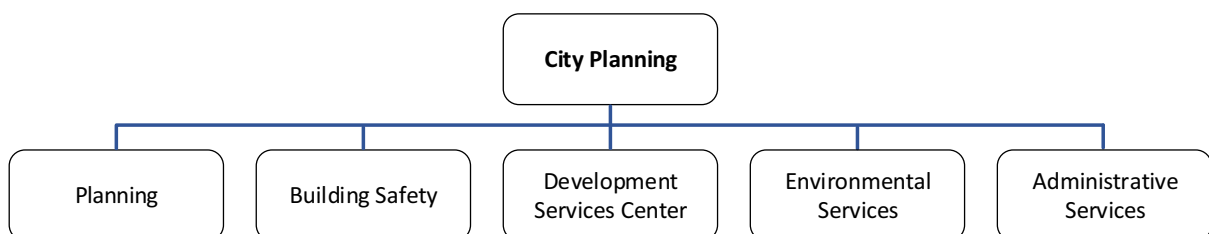
Planning Services: Develops and coordinates guidance and policy direction through the General Plan and other plans for: land use policies, transportation, economic development, neighborhood planning, and location of facilities. The bureau implements land use policy and regulates development practices through the maintenance and interpretation of the Zoning Ordinance and other applicable city codes.

Building Safety: Ensures building safety during the construction process by reviewing plans, issuing permits, inspecting construction work, and enforcing the Virginia Uniform Statewide Building Code.

Development Services Center: Provides essential services prior to the construction process by reviewing residential and commercial plans, performing business license zoning reviews, and issuing trade permits.

Environmental Services: Implements the requirements of the Chesapeake Bay Preservation Act and the Erosion and Sediment Control Program, and coordinates shoreline restoration efforts, including wetland and dune restoration.

Financial and Administrative Services: Provides for the central management and coordination of departmental resources.



PERFORMANCE MEASURES

Goal					
Increase lifelong learning access					
Objective					
Increase accessibility to lifelong learning opportunities using existing city and school resources					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of cooperative education and college or graduate-level interns	5	11	2	2	0

Goal					
Enhance efficient use and protection of natural resources					
Objective					
Increase wetland areas					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Square footage of wetlands restored annually in accordance with the General Plan	12,300	80,407	40,000	40,000	0

Goal					
Enhance residents' access to goods and services					
Objective					
Provide electronic planning application submission and posting					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Percent of planning applications posted online within 48 hours following the filing deadline	97	97	97	97	0

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$4,390,852	\$4,314,539	\$4,617,231	\$4,612,354
Materials, Supplies and Repairs	\$115,591	\$79,763	\$89,617	\$100,333
Contractual Services	\$146,992	\$165,948	\$117,485	\$261,389
Equipment	\$916	\$350	\$900	\$900
Department Specific Appropriation	\$0	\$55,635	\$0	\$0
Total	\$4,654,351	\$4,616,235	\$4,825,233	\$4,974,976

ADOPTED FY 2020 BUDGET ACTIONS

- **Provide funds for a citywide compensation increase** **FY 2020 \$35,540** **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.

- **Provide funds to implement short-term rental program** **FY 2020 \$35,000** **FTE: 0**

Provide funds to develop enforcement tools and an online registration process for short-term rental units. On October 23, 2018 the City Council adopted an ordinance to amend the Norfolk Zoning Ordinance to permit short-term rentals within certain Zoning Districts and to establish operational regulations.

- **Increase funds for employee training** **FY 2020 \$15,000** **FTE: 0**

Increase funds for employee trainings. City planners, inspectors, and engineers need regular training to stay up to date on code and safety requirements and to obtain required certifications.

- **Provide funds to support the 2020 Census** **FY 2020 \$75,000** **FTE: 0**

Technical adjustment to provide one-time funds for costs associated with the 2020 National Census. The department will perform public outreach and counting efforts required by the federal government every ten years.

- **Align support for credit card fees with utilization** **FY 2020 \$15,727** **FTE: 0**

Technical adjustment to align the funds for credit card processing fees to reflect an increase in utilization. As more residents make payments with credit cards, the cost of processing payments continues to increase.

- **Align support for telephone expenses with utilization** **FY 2020 \$2,880** **FTE: 0**

Technical adjustment to align funds for mobile data to reflect an increase in utilization. Beginning in FY 2019 Planning's environmental division became responsible for additional data plans. Mobile data plans are necessary for inspectors who work in the field with tablets.

- **Reduce administrative support** **FY 2020 (\$65,465)** **FTE: -2**

Reduce administrative support by eliminating two Support Technician positions. The Support Technicians provide direct external customer service by accepting applications, fees, and answering phone calls. The department is working to automate certain processes which will reduce the amount of administrative work. No impact to service is anticipated.

- **Adjust costs for Fleet expenditures** **FY 2020 \$11,013** **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 \$2,043 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 \$36,462 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 (\$13,457) FTE: 3

Technical adjustment to update department costs for personnel services. Changes include adding a City Planner I position, a City Planner II position, a Codes Specialist, Senior position, 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.

City Planning

Total: \$149,743 FTE: 1

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	1	0	1
Administrative Analyst	1 13	\$47,823	\$77,978	1	0	1
Administrative Assistant I	1 09	\$34,445	\$56,161	1	0	1
Assistant Director	1 21	\$80,963	\$134,732	1	0	1
Building Commissioner	1 20	\$77,520	\$126,409	1	0	1
Business Manager	1 13	\$47,823	\$77,978	1	0	1
City Planner I	1 12	\$44,339	\$72,308	2	1	3
City Planner II	1 13	\$47,823	\$77,978	1	1	2
City Planner III	1 14	\$52,020	\$86,041	0	1	1
City Planning Manager	1 17	\$64,260	\$104,872	2	0	2
City Planning Technician	1 09	\$34,445	\$56,161	1	0	1
Codes Enforcement Team Leader	1 14	\$52,020	\$86,041	4	0	4
Codes Specialist, Senior	1 11	\$40,805	\$66,586	16	2	18
Construction Inspector I	1 09	\$34,445	\$56,161	1	0	1
Construction Inspector II	1 11	\$40,805	\$66,586	2	0	2
Deputy Building Commissioner	1 15	\$56,314	\$92,075	1	0	1
Design & Rehabilitation Consultant, Senior	1 14	\$52,020	\$86,041	1	0	1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Director of City Planning	1 24	\$94,656	\$162,302	1	0	1
Environmental Engineer	1 14	\$52,020	\$86,041	1	0	1
Environmental Services Manager	1 19	\$72,930	\$118,606	1	0	1
Geographic Information Systems Technician II	1 11	\$40,805	\$66,586	1	-1	0
Landscape Coordinator I	1 11	\$40,805	\$66,586	1	0	1
Management Analyst II	1 13	\$47,823	\$77,978	1	0	1
Permit Technician	1 08	\$31,804	\$51,864	3	0	3
Permits Specialist	1 12	\$44,339	\$72,308	3	0	3
Permits Specialist, Senior	1 13	\$47,823	\$77,978	3	0	3
Principal Planner	1 15	\$56,314	\$92,075	4	0	4
Program Supervisor	1 13	\$47,823	\$77,978	1	0	1
Support Technician	1 05	\$25,179	\$41,096	3	-3	0
Zoning Inspector II	1 10	\$37,337	\$60,884	1	0	1
Zoning Inspector III	1 12	\$44,339	\$72,308	1	0	1
Total				62	1	63

NEIGHBORHOOD DEVELOPMENT

MISSION STATEMENT

The Department of Neighborhood Development promotes thriving communities by engaging residents and working with them to improve the quality of life in their neighborhoods. Neighborhood Development strives to promote and support civic participation, community partnerships, accessibility to city services, and seeks to preserve and enhance the character of Norfolk's neighborhoods.

DEPARTMENT OVERVIEW

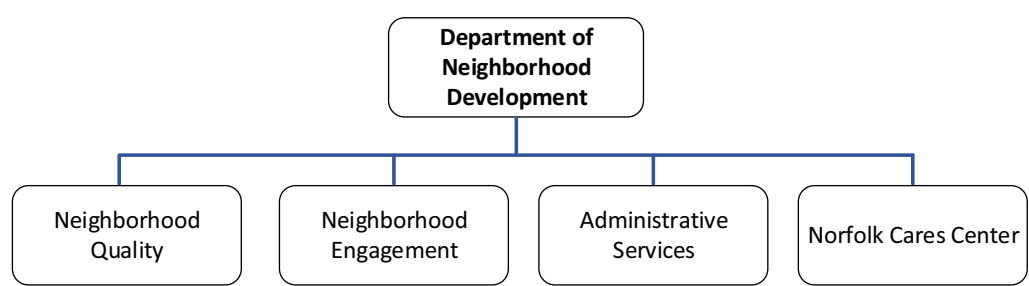
The Department of Neighborhood Development promotes and supports the highest quality of life for all residents in Norfolk. The department is comprised of four divisions that work together to support community development, neighborhood investment, and resident involvement and code compliance.

Administration: Provides for the central management and coordination of department resources. Primary focus is on vision setting, the delivery of efficient and effective services to neighborhoods, and creating partnership opportunities with all Norfolk neighborhoods and organizations within the city.

Neighborhood Engagement: Works on behalf of, and supports the interest of, neighborhoods and community based organizations by fostering and promoting individual and community neighborhood involvement and by supporting creative, constructive, and positive solutions to community concerns.

Neighborhood Quality: Supports the highest quality of life for all Norfolk neighborhoods by maintaining citywide standards for addressing blight, nuisances, and environmental conditions in coordination with other city departments, agencies, residents, and businesses. The division seeks compliance with applicable city codes and works in partnership with neighborhoods and community-based organizations.

Norfolk Cares Center: The single-point-of-contact for residents and businesses seeking non-emergency-based information about city services. Through Norfolk Cares, residents can request a variety of city services, obtain information on city services, or receive an update on a previous request. Norfolk Cares is unique among municipal call centers because of its "start-to-finish" tracking of service requests to ensure timely resolution.



PERFORMANCE MEASURES

Goal

Diversify and strengthen Norfolk's economic base

Objective

Respond to service complaints and close cases in timely manner

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
New code cases opened by city staff as a percentage of total new cases (New measure for FY 2019)	0	0	60	60	0
Number of derelict structure cases opened citywide (New measure for FY 2019)	0	0	100	75	-25

Goal

Increase lifelong learning access

Objective

Connect residents and businesses to training, programs services, and resources to improve individual and community growth and sustainability

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of attendees at Neighbors Building Neighborhood (NBN) Academy workshops and trainings	99	78	100	200	100

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$2,923,193	\$3,031,226	\$3,422,957	\$3,505,194
Materials, Supplies and Repairs	\$136,319	\$103,854	\$43,600	\$74,260
Contractual Services	\$225,361	\$407,220	\$368,087	\$678,924
Equipment	\$3,422	\$3,553	\$0	\$0
Public Assistance	\$0	\$0	\$0	\$34,500
Department Specific Appropriation	\$712,102	\$709,588	\$641,387	\$630,887
Total	\$4,000,397	\$4,255,441	\$4,476,031	\$4,923,765

ADOPTED FY 2020 BUDGET ACTIONS

• Provide funds for a citywide compensation increase

FY 2020 \$26,000 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.

- Fund rent increase for relocation of department**
FY 2020 \$296,556 FTE: 0

Technical adjustment to provide funds for rent increase at the department's new location. The city sold the Granby Municipal Building in FY 2019 resulting in the relocation of the department. The department did not pay rent at the Granby Municipal Building. Rent in the new facility will be \$296,556 in FY 2020.
- Support maintenance costs for new software**
FY 2020 \$72,600 FTE: 0

Technical adjustment to provide funds for the maintenance of the city's new Customer Relationship Management (CRM) software. In FY 2020, maintenance services including interfacing with other systems, training, ongoing support, and enhancements will occur.
- Reduce sponsorships for events and organizations**
FY 2020 (\$9,000) FTE: 0

Eliminate sponsorships for neighborhood events and organizations. The elimination of sponsorships will reduce the department's opportunities for relationship building and promoting Neighborhood Development programs. The department will explore other funding options for these programs.
- Align Norfolk Cares budget with utilization**
FY 2020 (\$9,973) FTE: 0

Reduce funds for nonpersonnel items based on projected utilization. The adjustment includes eliminating funds for small items such as magnets, pencils, and key chains to give away at neighborhood engagement events and reducing office supplies expenditures. Implementing this strategy is not expected to result in a reduced level of service.
- Restructure Neighborhood Engagement activities**
FY 2020 (\$56,135) FTE: -1

Reduce funding for neighborhood engagement activities. This includes elimination of a Project Manager position, funding for Neighbor Works training, and the Neighborhood Expo. The department will realign existing staff duties to mitigate the impact to service.
- Restructure Neighborhood Services management**
FY 2020 (\$61,360) FTE: -1

Reduce funds for personnel services based on the restructure of neighborhood programming. The reduction includes the elimination of one vacant Neighborhood Services Manager position. No impact to service is anticipated.
- Adjust costs for Fleet expenditures**
FY 2020 (\$4,498) 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 \$11,937 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 \$29,684 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 \$151,923 FTE: 1

Technical adjustment to update department costs for personnel services. Changes include adding two Citizen Services Advisor Trainee positions and transitioning a Neighborhood Development Specialist position from a permanent position to a temporary position 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.

Neighborhood Development

Total: \$447,734 FTE: -1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Administrative Assistant II	1 10	\$37,337	\$60,884	1	0	1
Administrative Technician	1 07	\$29,391	\$47,962	1	0	1
Assistant Director	1 21	\$80,963	\$134,732	1	0	1
Citizen Service Advisor I	1 06	\$27,438	\$44,737	9	-2	7
Citizen Service Advisor II	1 07	\$29,391	\$47,962	1	1	2
Citizen Service Advisor III	1 09	\$34,445	\$56,161	1	1	2
Citizen Service Advisor Trainee	1 05	\$25,179	\$41,096	0	2	2
Codes Enforcement Team Leader	1 14	\$52,020	\$86,041	3	0	3
Codes Specialist	1 10	\$37,337	\$60,884	9	0	9
Codes Specialist, Senior	1 11	\$40,805	\$66,586	5	0	5
Customer Service Manager	1 18	\$68,697	\$112,020	1	0	1
Director of Neighborhood Development	1 24	\$94,656	\$162,302	1	0	1
Division Head	1 16	\$60,149	\$98,068	2	0	2
Executive Assistant	1 11	\$40,805	\$66,586	1	0	1
Management Analyst I	1 11	\$40,805	\$66,586	1	0	1
Management Analyst III	1 14	\$52,020	\$86,041	1	0	1
Neighborhood Development Specialist	1 11	\$40,805	\$66,586	2	-1	1
Neighborhood Development Specialist, Senior	1 13	\$47,823	\$77,978	2	0	2

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Neighborhood Services Manager	1 15	\$56,314	\$92,075	3	-1	2
Program Administrator	1 13	\$47,823	\$77,978	1	0	1
Program Supervisor	1 13	\$47,823	\$77,978	2	0	2
Project Manager	1 16	\$60,149	\$98,068	1	-1	0
Public Services Coordinator	1 11	\$40,805	\$66,586	1	0	1
Quality Assurance Specialist	1 12	\$44,339	\$72,308	1	0	1
Zoning Inspector I	1 09	\$34,445	\$56,161	2	0	2
Total				53	-1	52

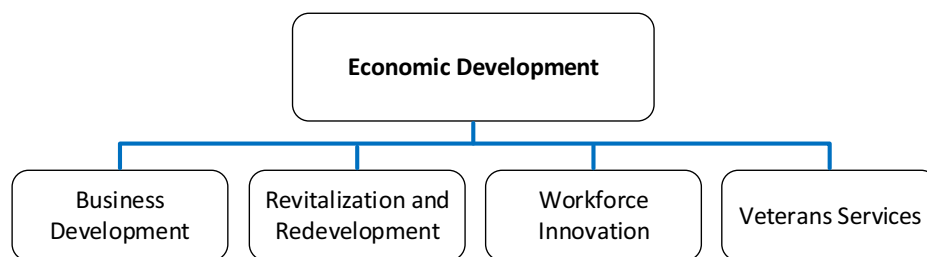
ECONOMIC DEVELOPMENT

MISSION STATEMENT

The Department of Economic Development generates wealth for the City of Norfolk through business expansion, enhancement, and new business development complementary to the city's neighborhoods.

DEPARTMENT OVERVIEW

The Department of Economic Development creates economic opportunities across a broad range of disciplines, including; business attraction, expansion, and retention; international trade; downtown and neighborhood revitalization; and workforce development. The department aims to build an inclusive economy that embraces equality of opportunity. It encourages participation and growth by all, by growing and diversifying the local economy, and creating competitive employment opportunities, with specific emphasis on military, veterans, and Small, Women, and Minority-owned (SWaM) businesses in Norfolk.



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
Dollar value in millions of commercial investment	40	210	210	210	0

Objective

Increase the number of small, women-owned, veteran-owned, and minority-owned businesses within Norfolk

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of small, women-owned, veteran-owned, and minority-owned businesses that conduct business in the city	347	575	575	575	0

Goal					
Increase regionally-based employment opportunities for Norfolk's residents					
Objective					
Connect businesses and workers					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Achieve certification for Virginia Values Veterans (V3) Program	Yes	Yes	Yes	Yes	N/A
Objective					
Market cultural experiences available in Norfolk to the region and outside the region					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of events planned and held to honor veterans	3	2	2	2	0

Goal					
Increase lifelong learning access					
Objective					
Network and identify opportunities for partnership among the city, local educational institutions, businesses, and community resources that will promote and expand lifelong learning for the city workforce and community members					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of small business outreach events	26	25	25	25	0

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$1,638,224	\$1,715,197	\$1,908,276	\$2,009,471
Materials, Supplies and Repairs	\$30,404	\$35,109	\$7,906	\$19,606
Contractual Services	\$323,823	\$386,436	\$397,975	\$313,877
Department Specific Appropriation	\$0	\$0	\$159,965	\$28,881
Total	\$1,992,451	\$2,136,742	\$2,474,122	\$2,371,835

ADOPTED FY 2020 BUDGET ACTIONS

- Provide funds for a citywide compensation increase**
FY 2020 \$11,848 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.

• **Reduce funding for marketing and promotions** **FY 2020 (\$60,000)** **FTE: 0**

Reduce funds for marketing activities to reflect changes to the department's marketing strategies. The Department of Economic Development advertises to promote business attraction, expansion and retention, international trade, downtown and neighborhood revitalization, and workforce development. The reduction in marketing funding will have no impact to services.

• **Adjust costs for Fleet expenditures** **FY 2020 (\$1,800)** **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 (\$20,601)** **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 \$14,016** **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 (\$45,750)** **FTE: 1**

Technical adjustment to update department costs for personnel services. Changes include adding a Business Manager position 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.

Economic Development

Total: (\$102,287) FTE: 1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Administrative Analyst	1 13	\$47,823	\$77,978	1	-1	0
Administrative Assistant I	1 09	\$34,445	\$56,161	0	1	1
Assistant Director	1 21	\$80,963	\$134,732	2	0	2
Business Development Consultant	1 13	\$47,823	\$77,978	1	0	1
Business Development Manager	1 16	\$60,149	\$98,068	3	0	3
Business Manager	1 13	\$47,823	\$77,978	0	1	1
Director of Development	1 24	\$94,656	\$162,302	1	0	1
Executive Assistant	1 11	\$40,805	\$66,586	1	-1	0
Office Manager	1 09	\$34,445	\$56,161	1	0	1
Senior Business Development Manager	1 17	\$64,260	\$104,872	6	1	7
Special Assistant	1 20	\$77,520	\$126,409	1	0	1
Total				17	1	18

Parks, Recreation and Culture



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LIBRARIES

MISSION STATEMENT

Norfolk Public Library (NPL) provides equal opportunity access to information, high quality books and multimedia materials, programs, exhibits, and online resources to meet the needs of the diverse community for lifelong learning, cultural enrichment, and intellectual stimulation. To fulfill its mission, the Library employs a knowledgeable, well-trained staff committed to excellent service and civility.

DEPARTMENT OVERVIEW

Norfolk Public Library supports the neighborhood community needs with nine neighborhood branch libraries, a Bookmobile, two anchor branches: Mary D. Pretlow and Jordan-Newby, and the upcoming Richard A. Tucker Memorial Library. The department continues to provide support and coordinated efforts with Slover Library. The Library strives to transform lives by creating a city of readers that begins at birth and continues through one's lifetime. The focus of the library is articulated in the department's "Strategic Directions 2018 - 2023."

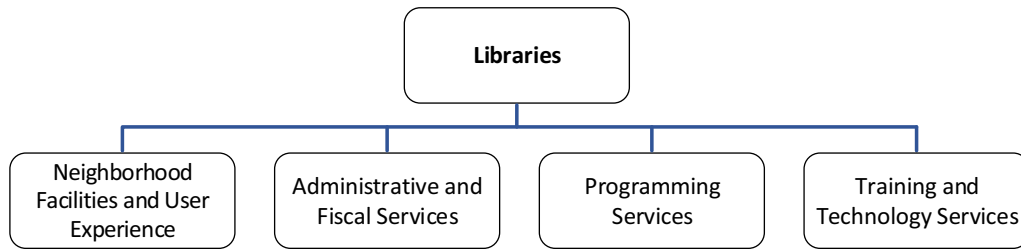
The department is comprised of four divisions: Neighborhood Facilities and User Experience, Programming Services, Administrative and Fiscal Services, and Training and Technology Services.

Neighborhood Facilities and User Experience: Provides patrons access to all library books and materials, eBooks, streaming media, and other e-resources. This division oversees the neighborhood system to include collections, public computers, meeting and study rooms, as well as readers' advisory and reference services.

Programming Services: Consists of Youth Services, Adult Programming, Community Engagement, and the Digital Media and Production Team (DMPT). Youth Services includes Early Childhood Literacy Programs, which feature: Babygarden, 1-2-3 Play with Me, Toddler Time, Storytime, KinderSTEM, KidZones, after-school programming, and YOUmedia (digital and arts) programming for teens. Adult Programming includes multicultural programs, literary programs, and annual initiatives as well as local branch book clubs. The Community Engagement Office manages the Volunteer Program for the library system and provides outreach services through the Bookmobile. The DMPT develops content for the library's webpage, Facebook, and digital monitors in the branches as well as print media. Programming serves the community at all library locations through a myriad of adult, youth, and multicultural programs, and outreach services.

Administrative and Fiscal Services: Manages the overall business, financial logistics, and operational functions for all neighborhood and anchor branch libraries including the bookmobile and the service center. Functions include finance and accounting; payroll; human resources and personnel management; recordkeeping; budgeting and monitoring; grants and ordinances; allocation of supplies; coordination of branch courier services; mail distribution; and oversight of facility maintenance.

Training and Technology Services: Offers library services through library materials acquisition, technical services, and library automation providing patrons with public computers and classes. The Library's collection provides accessibility of resources to patrons with a variety of online resources including popular fiction and nonfiction print and audio books; music and movies; magazines and newspapers; microforms; manuscripts; and photographs. Additionally, professional development is provided for library employees to promote continuous learning to foster well-trained staff to prepare them to serve the community.



PERFORMANCE MEASURES

Goal

Enhance the efficiency of NPL programs and services

Objective

Expand the utilization of alternative fiscal and volunteer resources to enhance NPL programs and services

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Dollar value of volunteer hours	135,938	152,834	170,000	170,000	0
Number of volunteer hours at library locations, including the Bookmobile	12,358	13,894	17,000	17,000	0

Goal

Increase lifelong learning access

Objective

Increase accessibility to lifelong learning at Norfolk Public Libraries by offering a variety of programs for children, teens, and families

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of weekly early literacy program sessions offered throughout the year at libraries and offsite locations	1,599	1,628	800	800	0
Number of early literacy program participants	32,644	32,317	10,000	10,000	0
Total number of NPL program participants	78,528	77,556	63,000	63,000	0
Number of multicultural programs offered	46	44	83	83	0
Number of multicultural program attendees	1,061	1,487	2,600	2,600	0

Goal					
Increase lifelong learning access					
Objective					
Inform, educate, and entertain through the provision of a wide variety of library resources and materials					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of Online Language Learning and Online Career Test Preparation Services sessions used	5,586	3,383	4,100	4,100	0
Number of materials circulated	802,492	763,407	987,500	987,500	0
Number of materials in the collection: books, eBooks, CDs, etc.	802,492	704,536	600,000	700,000	100,000

Goal					
Increase access to city services and library information					
Objective					
Increase use of social media and web tools to communicate information to the public on library services as well as community information					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Percent of NPL website visitors navigating beyond the landing page to other library resources	22.7	51.8	45	45	0
Number of NPL website page views	1,040,993	1,033,629	810,000	810,000	0
NPL e-newsletter open rate (percent of recipients)	21.9	18.5	33	33	0

Objective					
Maintain and enhance the utility of library locations as places of social/community engagement, lifelong learning, and resource utilization					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of non-NPL sponsored events held in branch meeting rooms	2,277	2,015	1,650	1,650	0
Number of library visitors during the fiscal year	1,182,751	1,119,718	1,200,000	1,200,000	0

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$8,018,430	\$8,562,401	\$9,281,402	\$7,058,379
Materials, Supplies and Repairs	\$500,989	\$523,369	\$752,895	\$714,480
Contractual Services	\$740,283	\$741,695	\$691,604	\$607,360
Equipment	\$2,030,252	\$1,834,126	\$1,685,516	\$1,409,666
Total	\$11,289,954	\$11,661,591	\$12,411,417	\$9,789,885

ADOPTED FY 2020 BUDGET ACTIONS

- **Provide funds for a citywide compensation increase** **FY 2020 \$60,075** **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.

- **Provide operational funding for the Tucker Memorial Library** **FY 2020 \$391,491** **FTE: 7**

Technical adjustment to provide funds for the operation of Richard A. Tucker Memorial Library scheduled to open in spring of 2020. The funds provide support for personnel, books, materials, programming, equipment, supplies, and the Nature Explorium.

- **Increase funds for software maintenance** **FY 2020 \$8,449** **FTE: 0**

Technical adjustment to provide funds for contractual increases based on utilization for software maintenance. Total costs will increase by \$8,449 from \$325,539 in FY 2019 to \$333,988 in FY 2020. The increase coincides with the addition of the Richard A. Tucker Memorial Library as well as increases in needs at other branch locations.

- **Fund rent increase for Pineridge Center** **FY 2020 \$5,756** **FTE: 0**

Technical adjustment to provide funds for rent increase at Pineridge Center based on the existing lease agreement. Total costs will increase by \$5,756 from \$306,011 in FY 2019 to \$311,767 in FY 2020.

- **Consolidate citywide public information resources** **FY 2020 (\$57,699)** **FTE: -1**

Technical adjustment to consolidate public information resources within the Office of Marketing and Communications. This organizational realignment is an effort to improve the effectiveness of communicating city actions and events to residents. This action includes the transfer of one Public Relations Specialist position. A corresponding adjustment can be found in the Office of Marketing and Communications.

- **Transfer IT support to Department of Information Technology** **FY 2020 (\$524,683)** **FTE: -8**

Technical adjustment to transfer information technology (IT) support from Norfolk Public Libraries to the Department of Information Technology. This transfer centralizes funding, personnel, and support services for Libraries' IT. The transfer aligns with the citywide IT organizational structure. A corresponding adjustment can be found in the Department of Information Technology.

- **Establish Slover Library as a department** **FY 2020 (\$2,125,948)** **FTE: -27**

Technical adjustment for the transfer of funds to establish Slover Library as a department. This transfer of Slover Library from Norfolk Public Libraries is at a city organizational level to afford Slover Library greater independence and flexibility for programming and planning. The transfer of funds is for their expenditures including personnel. Slover Library remains a part of the Norfolk Public Libraries system. Sargeant Memorial Collection funding and management will remain in Libraries. Patrons will not see any impact to services provided.

• Reduce funds for recovery services	FY 2020 (\$26,000)	FTE: 0
Adjust funds for recovery services related to Library fees. Norfolk Public Libraries previously used a third-party vendor to recover materials, fines, and fees. Beginning in FY 2020, the Department of Finance will use in-house collectors to provide the recovery services for Norfolk Public Libraries.		
• Reduce funds for collection development	FY 2020 (\$30,700)	FTE: 0
Reduce collection development funding to align with anticipated utilization. As usage of online services for books, music, and other materials increases, the collection development, made up of physical and digital materials available, will be adjusted accordingly.		
• Restructure library services staff	FY 2020 (\$69,300)	FTE: -2
Reduce funds for personnel services based on projected programming needs. This adjustment includes eliminating two vacant Library Associate I positions. No impact to service is anticipated.		
• Adjust costs for Fleet expenditures	FY 2020 \$9,936	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 (\$214,284)	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 \$75,440	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 (\$124,065)	FTE: -0.7
Technical adjustment to update department costs for personnel services, including changes in scheduled hours for permanent, part-time positions and the corresponding adjustment to 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.		
Libraries	Total: (\$2,621,532)	FTE: -31.7

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	1	0	1
Administrative Assistant I	1 09	\$34,445	\$56,161	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
Applications Development Team Supervisor	1 17	\$64,260	\$104,872	1	-1	0
City Historian	1 12	\$44,339	\$72,308	1	0	1
Director of Libraries	1 24	\$94,656	\$162,302	1	0	1
Executive Director - Slover Library	1 21	\$80,963	\$134,732	1	-1	0
Financial Operations Manager	1 15	\$56,314	\$92,075	1	-1	0
Information Technology Trainer	1 12	\$44,339	\$72,308	4	-2	2
Librarian I	1 11	\$40,805	\$66,586	13	-3	10
Librarian II	1 14	\$52,020	\$86,041	11	0	11
Librarian III	1 15	\$56,314	\$92,075	4	0	4
Librarian IV	1 16	\$60,149	\$98,068	1	-1	0
Library Assistant I	1 04	\$23,333	\$38,047	1	-1	0
Library Assistant II	1 06	\$27,438	\$44,737	24.8	-4.8	20
Library Associate I	1 08	\$31,804	\$51,864	28.4	-5.9	22.5
Library Associate II	1 09	\$34,445	\$56,161	15	-4	11
Library Manager	1 18	\$68,697	\$112,020	2	2	4
Media Production Specialist	1 12	\$44,339	\$72,308	2	-2	0
Messenger/Driver	1 02	\$20,099	\$32,778	1	0	1
Microcomputer Systems Analyst	1 13	\$47,823	\$77,978	1	-1	0
Microcomputer Systems Analyst, Senior	1 14	\$52,020	\$86,041	6	-6	0
Office Assistant	1 03	\$21,646	\$35,301	1	0	1
Project Coordinator	1 13	\$47,823	\$77,978	3	1	4
Public Relations Specialist	1 12	\$44,339	\$72,308	1	-1	0
Total				130.2	-31.7	98.5

CULTURAL FACILITIES, ARTS AND ENTERTAINMENT

MISSION STATEMENT

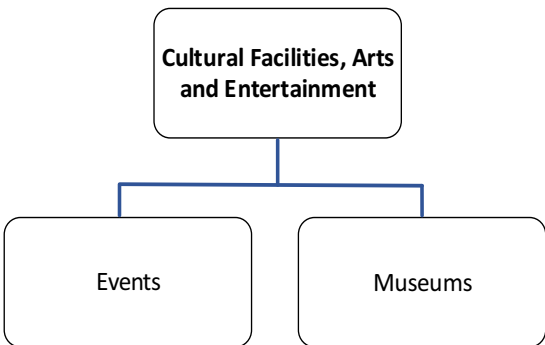
Cultural Facilities, Arts and Entertainment provides diverse live entertainment, a vibrant historical museum, and inclusive community events to enrich and celebrate life in Norfolk. The department promotes collaboration, responsible management, economic and cultural vitality, and educational opportunities.

DEPARTMENT OVERVIEW

The Department of Cultural Facilities, Arts and Entertainment (Cultural Facilities) manages ten facilities for the City of Norfolk: Scope Arena, Chrysler Hall, Scope Exhibition Hall, Wells Theatre, Harrison Opera House, Harbor Park, MacArthur Memorial, Attucks Theatre, Town Point Park, and Little Hall. The department serves more than one million patrons at over 1,000 events annually.

The department consists of two bureaus: Events (SevenVenues) and Museum (MacArthur Memorial). SevenVenues is responsible for the programming, management, and providing the equipment for many of the city's indoor and outdoor events. The indoor events that occur in the facilities listed above include: Triple-A (AAA) baseball at Harbor Park; East Coast Hockey League (ECHL) hockey at Scope Arena; the Virginia Symphony at Chrysler Hall; the Virginia Opera at Harrison Opera House; the Virginia Stage Company at Wells Theatre; the Generic Theatre at Little Hall; the Virginia Arts Festival at all of our venues; the Mid-Eastern Athletic Conference (MEAC) basketball tournament at Scope Arena; Broadway at Chrysler Hall; the Norfolk Forum at Chrysler Hall; and many other touring shows that come to Norfolk to present in our venues. In addition, the department manages all of the city's Open Air Events which includes: runs and walks, parades and neighborhood gatherings, and festivals and concerts.

The Museum Bureau has the responsibility for maintaining and operating the MacArthur Memorial. The MacArthur Memorial is a public museum and a world-renowned research facility, dedicated to preserving the legacy of General Douglas MacArthur.



PERFORMANCE MEASURES

Goal					
Diversify and strengthen entertainment venues and "cool city" amenities in Norfolk					
Objective					
Increase the number of entertainment opportunities					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of CFAE-sponsored events	939	884	1,840	1,050	-790
Number of attendees for all events	1,240,177	1,230,355	1,220,362	1,235,000	14,638
Objective					
Increase the use of all social media to better inform residents of events taking place throughout city venues					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of patrons/potential patrons actively engaged in CFAE social media, including those liking, commenting, and sharing posts	28,300	19,872	22,000	22,000	0
Number of patrons or potential patrons who receive regular communication about upcoming events	178,594	174,638	177,820	177,820	0
Objective					
Increase revenue streams through new and innovative approaches including: sponsorship dollars, all-in-one package ticket offers, updated rental promotion/pricing, and collaboration between internal and external partners					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Estimated economic impact of CFAE-sponsored events in dollars	33,509,583	33,219,585	24,000,000	24,000,000	0
Total event revenue in dollars	998,298	1,127,540	1,138,500	1,972,500	834,000
Objective					
Increase choice of entertainment venues for all demographic groups, including the "creative class"					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of special programs and events at MacArthur Memorial	47	52	38	39	1

Goal					
Increase lifelong learning access					
Objective					
Present educational and historical exhibits, provide historical research assistance, and provide high quality educational programs					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of MacArthur Memorial archive research inquiries	4,820	1,368	3,500	3,500	0
Number of students served through research assistance, Memorial tours, and educational programming	32,546	27,372	15,450	15,450	0
Objective					
Increase vocational and technical skills training opportunities for Norfolk residents within areas identified in the community workforce plan					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of participants in MacArthur Memorial educational and cultural programs	25,015	51,058	45,000	45,000	0

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$3,600,213	\$3,807,739	\$4,171,998	\$3,833,823
Materials, Supplies and Repairs	\$1,112,989	\$1,032,819	\$1,218,042	\$1,203,738
Contractual Services	\$930,757	\$1,035,051	\$1,194,744	\$1,044,744
Equipment	\$5,994	\$8,579	\$10,355	\$10,355
Department Specific Appropriation	\$65,000	\$30,000	\$75,000	\$75,000
Total	\$5,714,953	\$5,914,188	\$6,670,139	\$6,167,660

ADOPTED FY 2020 BUDGET ACTIONS

- Provide funds for a citywide compensation increase**
FY 2020 \$30,330 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 funds for safety inspections**
FY 2020 \$15,000 FTE: 0

Increase funding for safety inspections of the department's scoreboard hoist, fire curtains, fall arrest system, and rigging grids. Safety inspections are currently conducted on a rotating basis. The increase in funding will allow the department to increase the inspection frequency.

• Provide funding for film festival Provide funds to support an annual Film Festival. This festival will provide a weekend of events including film screenings, special events, and educational forums.	FY 2020 \$100,000 FTE: 0
• Transfer Norfolk Arts program to Marketing Transfer the Norfolk Arts program from the Department of Cultural Facilities, Arts and Entertainment to the Office of Marketing and Communications. The Norfolk Arts program provides opportunities for the community to experience art, and aligns more closely with the Office of Marketing and Communications' vision and goals. This includes the transfer of three positions. A corresponding adjustment can be in found in the Office of Marketing and Communications.	FY 2020 (\$211,632) FTE: -3
• Restructure accounting team Update personnel funding based on the reclassification of an Accountant I position to an Accounting Technician III position. The restructure allows the department to maintain its current functionality and service levels while redistributing responsibilities.	FY 2020 (\$9,800) FTE: 0
• Reorganize venue cleaning schedule Update funding based on a reorganization of the venue cleaning schedule. As a result of the reorganization, one vacant Event Support Crew Member I position will be eliminated. The department has been performing the venue cleaning services without the position filled and will continue to operate in the same manner moving forward. No impact to service is anticipated.	FY 2020 (\$27,000) FTE: -1
• Increase energy efficiency with lighting upgrade Adjust funding for utilities by implementing more energy efficient business practices. Harbor Park is replacing its fluorescent lighting with LED lighting, which will generate electricity cost savings.	FY 2020 (\$30,000) FTE: 0
• Reduce SevenVenues promotional funding Reduce promotional funding for SevenVenues. Promotional funding is used to market events playing at city facilities. This reduction will result in fewer marketing materials for events such as signs, billboards, posters, and online ads.	FY 2020 (\$50,000) FTE: 0
• Remove one-time funds for The Attucks Theatre 100th Anniv. Technical adjustment to remove one-time funds provided in FY 2019 to support The Crispus Attucks Theatre's 100th Anniversary. Funds were used for special programming support throughout the year to celebrate the milestone anniversary. The theatre will continue normal programming of the Church Street Jazz Series, Virginia Arts Festival Jazz Series, the Comedy Series, and other Virginia Arts Festival events.	FY 2020 (\$200,000) FTE: 0
• Adjust costs for Fleet expenditures 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.	FY 2020 \$696 FTE: 0

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

FY 2020 (\$23,711) 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 \$35,441 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 (\$131,803) 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.

Cultural Facilities, Arts and Entertainment

Total: (\$502,479) 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	-1	0
Accountant II	1 12	\$44,339	\$72,308	1	0	1
Accounting Manager	1 17	\$64,260	\$104,872	1	0	1
Accounting Technician III	1 08	\$31,804	\$51,864	0	1	1
Administrative Assistant I	1 09	\$34,445	\$56,161	1	0	1
Administrative Technician	1 07	\$29,391	\$47,962	3	-1	2
Archivist	1 11	\$40,805	\$66,586	1	0	1
Arts Manager	1 15	\$56,314	\$92,075	1	-1	0
Assistant Director	1 21	\$80,963	\$134,732	1	0	1
Box Office Manager	1 13	\$47,823	\$77,978	1	0	1
Box Office Supervisor	1 09	\$34,445	\$56,161	2	0	2
Bureau Manager	1 18	\$68,697	\$112,020	1	0	1
Contract & Program Administrator	1 14	\$52,020	\$86,041	1	0	1
Creative Designer & Production Manager	1 12	\$44,339	\$72,308	1	0	1
Curator	1 12	\$44,339	\$72,308	1	0	1
Director of Cultural Facilities, Arts, & Entertainment	1 24	\$94,656	\$162,302	1	0	1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Division Head	1 16	\$60,149	\$98,068	1	0	1
Education Manager	1 14	\$52,020	\$86,041	1	0	1
Event Coordinator	1 12	\$44,339	\$72,308	8	0	8
Event Support Crew Member I	1 04	\$23,333	\$38,047	6	-1	5
Event Support Crew Member II	1 06	\$27,438	\$44,737	10	0	10
MacArthur Memorial Director	1 18	\$68,697	\$112,020	1	0	1
Manager of the Office of Cultural Affairs, Arts & Humanities	1 18	\$68,697	\$112,020	1	-1	0
Museum Attendant	1 04	\$23,333	\$38,047	2	0	2
Office Manager	1 09	\$34,445	\$56,161	1	0	1
Operations Manager	1 14	\$52,020	\$86,041	1	0	1
Public Information Specialist I	1 10	\$37,337	\$60,884	0	1	1
Public Relations Specialist	1 12	\$44,339	\$72,308	1	0	1
Stage Crew Chief	1 11	\$40,805	\$66,586	1	0	1
Stage Production Manager	1 12	\$44,339	\$72,308	1	0	1
Support Technician	1 05	\$25,179	\$41,096	1	-1	0
Total				54	-4	50

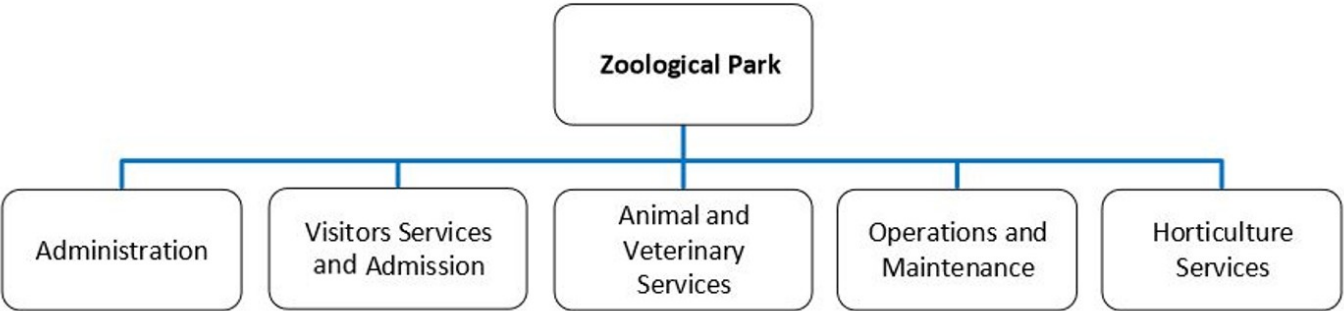
ZOOLOGICAL PARK

MISSION STATEMENT

The Virginia Zoological Park is a conservation, education, and recreation organization dedicated to the sustainable reproduction, protection, and exhibition of animals, plants, and their habitats. This mission is abbreviated in the slogan, "education - recreation - research - conservation."

DEPARTMENT OVERVIEW

The Virginia Zoo is a hybrid organization that employs staff through the City of Norfolk and the Virginia Zoological Society. The Zoological Society provides support services in the following ways: facility enhancements, membership, fundraising, marketing and promotions, special events, education, and food and retail operations. The City of Norfolk support services include: animal services, veterinary services, horticulture services, operations/maintenance, visitor services/admissions, and administration. Animal services maintain the welfare of the animal collection. Veterinary services provide medical and veterinary care for the Zoo's animals. Horticulture services provide grounds maintenance for the Zoo's 53 acres including animal exhibits, flowerbeds, and plants. Operations/maintenance performs repairs, maintains the Zoo's infrastructure, and oversees safety and security. Visitor services manage the front entrance operations. Administration oversees visitor services, gate admissions, and the operations of the Zoo in regards to the capital and operating budgets.



PERFORMANCE MEASURES

Goal					
Diversify and strengthen entertainment venues and "cool city" amenities in Norfolk					
Objective					
Market cultural experiences available in Norfolk to the region and outside the region to increase attendance					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of zoo visitors	443,060	483,673	500,000	500,000	0

Objective					
Market cultural experiences available in Norfolk to the region and outside the region					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of social media messages sent to zoo members and the public to increase event participation and attendance	928	1,072	1,100	1,100	0

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
Number of environmentally conscious vendors from which zoo acquires merchandise	17	6	8	8	0
Number of zoo exhibit renovations	12	50	14	14	0

Goal					
Increase lifelong learning access					
Objective					
Network and identify opportunities for partnership among regional colleges, universities, high schools, and businesses to provide vocational and technical training opportunities through a comprehensive intern and volunteer program					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of volunteers	1,422	825	170	170	0

Objective					
Increase accessibility to lifelong learning opportunities using existing city and school resources					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of partnerships to deliver educational programming in area schools	15	22	18	18	0

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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of zoo staff receiving advanced training to create a vibrant leadership succession plan	112	32	71	71	0
Number of interns recruited from area colleges, universities, and vocational schools to work and learn at the zoo	25	17	20	20	0

Goal					
Enhance efficient use and protection of natural resources					
Objective					
Create a culture of continuing sustainability by implementing educational and outreach programs to increase wildlife and environmental awareness					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Percent of exhibits improved	18	15	22	22	0
Number of sustainability projects for animals (nationally and locally)	27	79	28	28	0

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$2,629,688	\$2,876,713	\$2,957,601	\$3,047,353
Materials, Supplies and Repairs	\$708,822	\$759,655	\$766,514	\$733,923
Contractual Services	\$488,846	\$518,150	\$687,962	\$618,102
Equipment	\$231,763	\$150,538	\$63,916	\$63,916
Total	\$4,059,119	\$4,305,056	\$4,475,993	\$4,463,294

ADOPTED FY 2020 BUDGET ACTIONS

- Provide funds for a citywide compensation increase**
FY 2020 \$19,812 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.

• Enhance visitor experience Provide funds for the addition of two full-time and one part-time Zookeeper positions. The increase in cost associated with the new positions is backed by revenue strategies implemented in FY 2019. The Zoo increased admission rates in November of 2018. The addition of these positions will help enhance visitor experience through an increase in animal enrichment, welfare, and husbandry at the Zoo.	FY 2020 \$80,212 FTE: 2.5
• Support reprioritization of repair schedules Support the department's reprioritization of maintenance and repair schedules which will create savings through improved project management priority tracking. These improvements in project management increase efficiency and better control spending and material usage on exhibit maintenance and repairs.	FY 2020 (\$31,578) FTE: 0
• Implement energy efficient equipment upgrades Adjust funding for utilities based on changes in efficiency. The department is replacing existing toilets and sinks with high efficiency toilets and sinks and installing programmable thermostats in Zoo facilities. These changes will conserve energy and reduce electricity and water costs.	FY 2020 (\$80,000) FTE: 0
• Adjust costs for Fleet expenditures 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.	FY 2020 \$8,987 FTE: 0
• Adjust required contribution to the city retirement system 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.	FY 2020 (\$7,863) FTE: 0
• Annualize FY 2019 compensation increase 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.	FY 2020 \$22,550 FTE: 0
• Update personnel expenditures Technical adjustment to update department costs for personnel services, including changes in scheduled hours for permanent, part-time positions and the corresponding adjustment to 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.	FY 2020 (\$24,819) FTE: -0.2
Zoological Park	Total: (\$12,699) FTE: 2.3

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Assistant Supervisor of Animal Services	1 12	\$44,339	\$72,308	2	-1	1
Business Manager	1 13	\$47,823	\$77,978	1	-1	0
Crew Leader II	1 10	\$37,337	\$60,884	1	0	1
Customer Service Representative	1 05	\$25,179	\$41,096	4.6	-0.5	4.1
Director of the Virginia Zoological Park	1 24	\$94,656	\$162,302	1	0	1
Equipment Operator III	1 08	\$31,804	\$51,864	1	0	1
Financial Operations Manager	1 15	\$56,314	\$92,075	0	1	1
Groundskeeper	1 04	\$23,333	\$38,047	1	0	1
Horticulture Technician	1 05	\$25,179	\$41,096	3	0	3
Horticulturist	1 12	\$44,339	\$72,308	1	0	1
Landscape Coordinator I	1 11	\$40,805	\$66,586	1	0	1
Lead Zookeeper	1 09	\$34,445	\$56,161	5	0	5
Office Manager	1 09	\$34,445	\$56,161	1	0	1
Operations Manager	1 14	\$52,020	\$86,041	1	0	1
Security Officer	1 06	\$27,438	\$44,737	3	0	3
Veterinarian	1 14	\$52,020	\$86,041	1	0	1
Veterinary Technician	1 07	\$29,391	\$47,962	2	0	2
Visitor Services Assistant	1 05	\$25,179	\$41,096	0.7	0.3	1
Visitor Services Coordinator	1 08	\$31,804	\$51,864	1	0	1
Zoo Manager	1 13	\$47,823	\$77,978	1	1	2
Zookeeper	1 07	\$29,391	\$47,962	18	2.5	20.5
Total				50.3	2.3	52.6

Nauticus

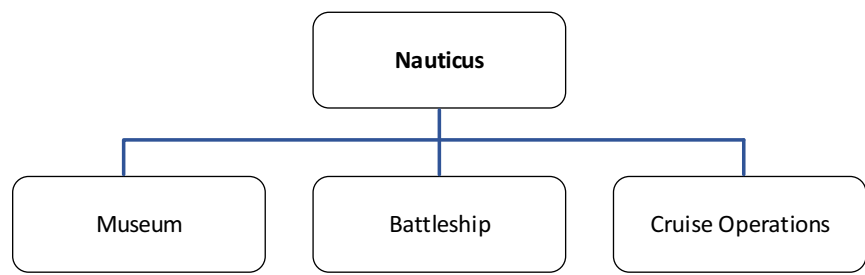
MISSION STATEMENT

Nauticus' mission is to (1) inspire and educate visitors from across the country with engaging and interactive experiences and (2) serve as an economic catalyst by generating revenue from museum admission, event rentals, and cruise ship operations. Nauticus not only seeks to create additional direct revenue for the city by managing these assets, but also to generate a larger "footprint" as museum guests and cruise passengers park, eat, shop, and stay in Downtown Norfolk.

DEPARTMENT OVERVIEW

The Nauticus campus is a valued community resource and major tourist destination, attracting more than 330,000 visitors annually. Appealing to diverse audiences, Nauticus explores the economic, naval, and natural power of the sea. The Center features hands-on exhibits, marine life, 3D movies, educational programs that meet the Virginia Standards of Learning (SOLs), the awe-inspiring Battleship Wisconsin - one of the largest and last battleships built by the U.S. Navy, the Hampton Roads Naval Museum, the Banana Pier Gift Shop, the Dockside Cafe, and the Nauticus Marina.

Nauticus also operates the Sail Nauticus Community Sailing Center, which offers sailing instruction and other sailing programs primarily to underserved populations; and the Peter G. Decker Half Moone Cruise Center, which has welcomed more than 520,000 passengers, 135,000 crew members, and 360,000 event attendees since opening in 2007, contributing more than \$11 million in direct revenue and nearly \$63 million in indirect impact for the city. In addition, the campus' special event business is robust and generates rental income as well as parking and other revenue from event attendees. Nauticus also has a growing membership program and a core of dedicated and active volunteers. Among Nauticus' signature programs is Dickens' Christmas Towne, an immersive walk-through holiday experience in Victorian London, which draws almost 30,000 visitors annually.



PERFORMANCE MEASURES

Goal

Diversify and strengthen entertainment venues and "cool city" amenities in Norfolk

Objective

Increase the number of visitors to Nauticus by expanding the variety of programs, targeting various demographic groups including the creative class

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of visitors to Nauticus	274,206	341,704	237,000	237,000	0

Objective

Increase Norfolk's reputation as a premier cruise ship port of call by improving factors that make cruising from Norfolk more attractive to both cruise patrons and international cruise lines

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of cruise ship passengers and crew	47,244	46,226	45,000	45,000	0

Goal

Achieve a reputation internally and externally as a well-managed government

Objective

Increase utilization of city assets as premier venues for weddings and corporate functions

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of Half Moone rentals	92	85	180	180	0

Goal

Increase lifelong learning access

Objective

Establish Nauticus as a premium community resource for informal education by developing fun and engaging educational programs that leverage the unique environment of the Battleship Wisconsin and other campus assets

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Attendance at Battleship Wisconsin programs	52,598	23,586	25,100	25,100	0

REVENUE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Use of Money and Property	\$1,107,456	\$1,034,475	\$0	\$0
Charges for Services	\$2,369,001	\$2,449,385	\$2,559,550	\$2,765,984
Miscellaneous Revenue	\$45,405	\$21,373	\$39,000	\$25,888
Recovered Costs	\$0	\$0	\$0	\$24,472
Other Sources and Transfers In	\$1,090,399	\$1,515,525	\$1,522,897	\$1,617,148
Total	\$4,612,261	\$5,020,758	\$4,121,447	\$4,433,492

Actual amounts represent collections, not appropriation authority.

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$2,466,063	\$2,827,244	\$2,277,354	\$2,447,161
Materials, Supplies and Repairs	\$1,040,810	\$1,011,825	\$1,162,463	\$1,264,701
Contractual Services	\$768,070	\$799,881	\$652,360	\$692,360
Equipment	\$14,344	\$17,700	\$29,270	\$29,270
Department Specific Appropriation	\$322,974	\$364,108	\$0	\$0
Total	\$4,612,261	\$5,020,758	\$4,121,447	\$4,433,492

ADOPTED FY 2020 BUDGET ACTIONS

• Provide funds for a citywide compensation increase FY 2020 \$20,098 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.

• Support Schooner Virginia operations FY 2020 \$126,500 FTE: 0

Provide support for the operation and maintenance of the Schooner Virginia, now owned by the Foundation, for use in Sail Nauticus community programs, and as a waterborne ambassador of the Commonwealth and the City of Norfolk. This action will increase annual support by \$126,500 from \$123,500 in FY 2019 to \$250,000 in FY 2020.

• Provide funds for point of sale system maintenance FY 2020 \$40,000 FTE: 0

Technical adjustment to provide funds for annual maintenance for the new point of sale system. The point of sale system was upgraded in FY 2019 to assist with sales and wait times. The system also provides database capabilities to the department to better track volunteers, attendance, and memberships.

• Implement energy efficient lighting FY 2020 (\$25,000) FTE: 0

Adjust funding for utilities by implementing more energy efficient business practices. This action creates savings by switching out fluorescent lighting to LED lighting throughout the USS Wisconsin.

• Adjust costs for Fleet expenditures FY 2020 \$738 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 (\$67,651) 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 \$26,771 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 \$190,589 FTE: 0.8

Technical adjustment to update department costs for personnel services. Changes include adding a part-time Visitor Services Assistant I position 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.

Nauticus

Total: \$312,045 FTE: 0.8

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	1	0	1
Administrative Assistant I	1 09	\$34,445	\$56,161	1	0	1
Assistant Director	1 21	\$80,963	\$134,732	1	0	1
Business Manager	1 13	\$47,823	\$77,978	1	0	1
Carpenter II	1 09	\$34,445	\$56,161	1	1	2
Crew Leader I	1 09	\$34,445	\$56,161	1	0	1
Curator	1 12	\$44,339	\$72,308	1	0	1
Director of Maritime Center	1 24	\$94,656	\$162,302	1	0	1
Education Specialist	1 07	\$29,391	\$47,962	4	0	4
Electronics Technician I	1 08	\$31,804	\$51,864	1	0	1
Electronics Technician II	1 10	\$37,337	\$60,884	1	0	1
Exhibits Manager / Designer	1 13	\$47,823	\$77,978	1	0	1
Maintenance Mechanic II	1 08	\$31,804	\$51,864	1	0	1

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
Manager of Visitor Services	1 12	\$44,339	\$72,308	1	1	2
Operations Manager	1 14	\$52,020	\$86,041	2	0	2
Property Manager	1 15	\$56,314	\$92,075	1	-1	0
Sales Representative	1 11	\$40,805	\$66,586	1	0	1
Support Technician	1 05	\$25,179	\$41,096	1	0	1
Visitor Services Assistant	1 05	\$25,179	\$41,096	1.3	-0.3	1
Visitor Services Coordinator	1 08	\$31,804	\$51,864	1	0	1
Visitor Services Specialist	1 10	\$37,337	\$60,884	1	0	1
Total				27.3	0.8	28

SLOVER LIBRARY

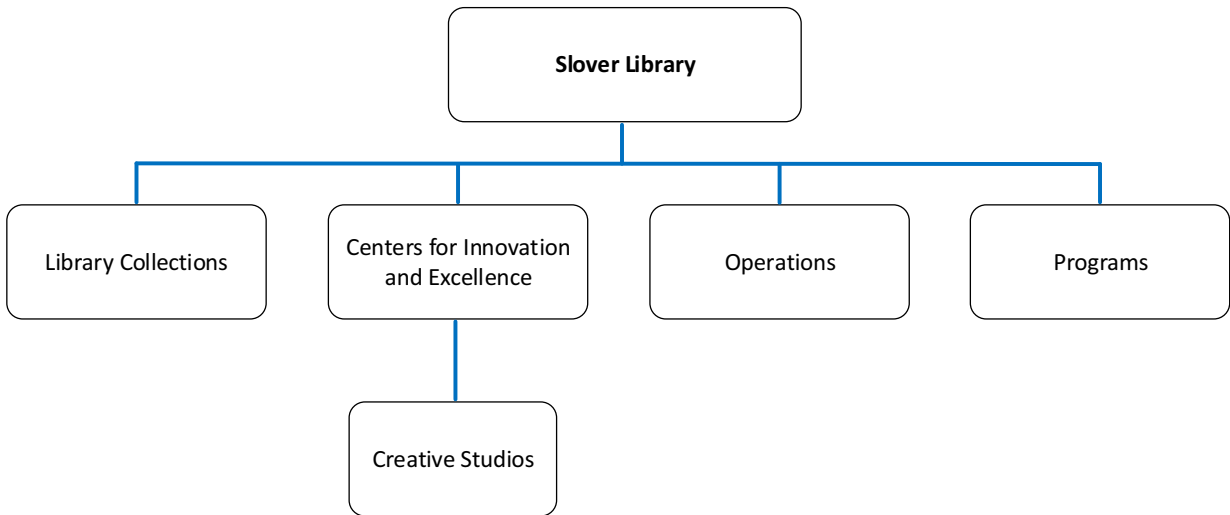
MISSION STATEMENT

Slover Library serves as a regional leader in community learning, leading-edge technology, and civic engagement available to all residents of the region.

DEPARTMENT OVERVIEW

Slover Library strives to foster regional relationships and stimulate economic growth by offering state-of-the-art library, technology, and educational services. Through programs, exhibits, meetings, events, and outreach, Slover can be the "village green for the community," serving as that safe third place beyond home and school where citizens meet to discuss and solve community issues. The Slover Library Foundation supports ever-changing technology needs and improvements for the Library and accepts community donations to support programs and activities.

This coming year, staff and divisions will be re-aligned, and professional development, and volunteer recruitment, will be a focus. The Centers of Innovation and Engagement will relaunch including Creative Studios. Already in existence, these programs will have new leadership, grant funding, and focus. Lastly, an overall strategic plan will be developed to guide stakeholders as to the next "big thing" for Slover Library.



PERFORMANCE MEASURES

Goal

Operate a world-class library

Objective

Offer state-of-the-art library, technology, and educational services through programs, exhibits, meetings, events, and outreach

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number materials circulated annually (New measure for FY 2020)	0	0	0	200,000	200,000
Number patrons visiting annually (New measure for FY 2020)	0	0	0	325,000	325,000
Number of memberships (New measure for FY 2020)	0	0	0	24,000	24,000

Goal

Enhance community learning and civic engagement

Objective

Advance community learning and civic engagement by investing in meaningful and accessible technological experiences

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of volunteer intern and student hours (New measure in FY 2020)	0	0	0	8,000	8,000
Digital engagement with public audiences (New measure in FY 2020)	0	0	0	100,000	100,000
Grants and other non-city funding to support Slover services and programs (New measure in FY 2020)	0	0	0	290,000	290,000
Number of programs and events offered (New measure in FY 2020)	0	0	0	3,250	3,250
Number of program and events participants (New measure in FY 2020)	0	0	0	60,000	60,000

Objective

Increase awareness and usage of regionally unique resources located at Slover Library

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of calls and in-person inquiries to Sargeant Memorial Collection for obituaries, property ownership and photograph searches (New measure in FY 2020)	0	0	0	500	500
Number of hours of patron use of Creative Studios (New measure for FY 2020)	0	0	0	6,400	6,400
Program attendance in Creative Studios (New measure in FY 2020)	0	0	0	1,460	1,460
Number of projects produced in Creative Studios (New measure in FY 2020)	0	0	0	1,600	1,600

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$0	\$0	\$0	\$2,099,546
Materials, Supplies and Repairs	\$0	\$0	\$0	\$49,000
Contractual Services	\$0	\$0	\$0	\$266,888
Equipment	\$0	\$0	\$0	\$330,000
Total	\$0	\$0	\$0	\$2,745,434

ADOPTED FY 2020 BUDGET ACTIONS

• **Establish Slover Library as a department** **FY 2020 \$2,125,948** **FTE: 27**

Technical adjustment to establish Slover Library as a department. This transfer of Slover Library from Norfolk Public Libraries is at a city organizational level to afford Slover Library greater independence and flexibility for programming and planning. Slover Library patrons will have access to all of the Norfolk Public Library collection-related functions. Sargeant Memorial Collection funding and management will remain in Libraries. Patrons will not see any impact to services provided.

• **Provide funds for a citywide compensation increase** **FY 2020 \$12,134** **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.

• **Provide funds for Lifelong Learning programming** **FY 2020 \$100,000** **FTE: 0**

Provide funding for Lifelong Learning programming at Slover Library. The program will support the recommendations of the Mayor's Commission on Lifelong Learning including opportunities for residents to develop knowledge, skills, abilities, and talents.

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

FY 2020 \$273,845 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.

- **Update personnel expenditures**

FY 2020 \$233,507 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.

Slover Library

Total: \$2,745,434 FTE: 27

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Executive Director - Slover Library	1 21	\$80,963	\$134,732	0	1	1
Information Technology Trainer	1 12	\$44,339	\$72,308	0	2	2
Librarian I	1 11	\$40,805	\$66,586	0	3	3
Librarian II	1 14	\$52,020	\$86,041	0	1	1
Library Assistant II	1 06	\$27,438	\$44,737	0	5	5
Library Associate I	1 08	\$31,804	\$51,864	0	8	8
Library Associate II	1 09	\$34,445	\$56,161	0	5	5
Media Production Specialist	1 12	\$44,339	\$72,308	0	2	2
Total				0	27	27

RECREATION, PARKS AND OPEN SPACE

MISSION STATEMENT

The Department of Recreation, Parks and Open Space enriches the quality of life for residents by providing choices and opportunities for Norfolk residents to recreate, along with developing and operating a full spectrum of recreational services for youth, adults, and special populations, while ensuring the management and maintenance of the city's parks, playgrounds, beaches, urban forestry, and city-owned cemeteries.

DEPARTMENT OVERVIEW

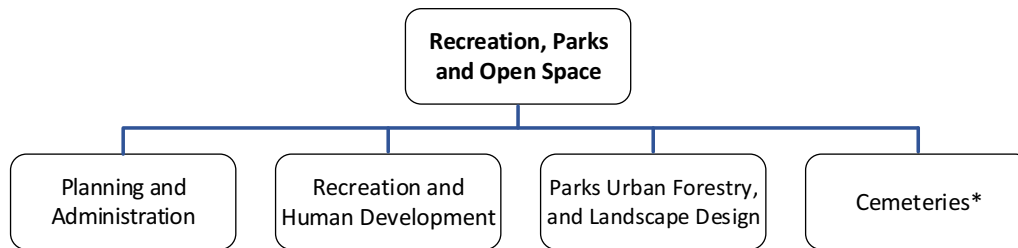
The Department of Recreation, Parks and Open Space consists of four bureaus:

The Bureau of Planning and Administration is comprised of two divisions: Business Services and Technology Support. The bureau provides accounting, budgeting, communications and marketing; human resource and financial guidance; services and compliance; policy development and monitoring; youth development; Norfolk Emerging Leader (NEL) and NEL Executive Internship programs; and oversight of the NRPA/CAPRA Accreditation process.

The Bureau of Recreation and Human Development is comprised of three divisions: Aquatics and Water Activities, Athletics and Special Services, and Recreation and Leisure Activities. The bureau operates the city's recreation centers and provides opportunities for instructional classes and citywide athletics to include aquatic instructional programs and open swimming, league and open play, senior activities, and therapeutic programs. The bureau also focuses on providing strategic direction, comprehensive recreational programs, and activities for the city's youth, adults, seniors, and special populations. Youth programming is accomplished by overseeing elementary, middle, and high school youth programming, such as before and after school programs and summer camps.

The Bureau of Parks and Urban Forestry and Landscape Design is comprised of three divisions: Urban Forestry, Open Space Planning and Development, and Park Maintenance. The bureau is responsible for management and maintenance of the city's urban canopy consisting of street trees, trees on public property, over 25,000 acres of open space, and the city nursery. The bureau provides grounds maintenance services for all parks, public buildings, roadway medians, public schools, athletic fields, and city parcels. Additionally, the bureau maintains and manages seven miles of public beaches and provides landscape architecture and development for city projects as well as review of private landscape projects.

The Bureau of Cemeteries works closely with the Bureau of Parks and Urban Forestry to operate and maintain the eight city-owned cemetery locations throughout the city. The activities of Cemeteries are presented in the Special Revenue Fund section.



*Shown also in the Special Revenue Section

PERFORMANCE MEASURES

Goal

Enhance the vitality and aesthetic beauty of Norfolk's neighborhoods, roadway medians, parks, public grounds and tree canopy

Objective

Improve maintenance of public property and infrastructure

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of street tree pruning requests received	1,108	1,392	1,700	1,500	-200
Percent of city covered by tree canopy	33	25	33	33	0
Acreage of parks improved in a given fiscal year	6	19	2	5	3
Number of athletic facility improvements	3	24	1	5	4
Percent of city properties maintained on a 10-12 working days or less mowing cycle	66	91	85	90	5
Percent of street tree pruning requests fulfilled	63	32	65	45	-20

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

Increase access to activities and resources, such as recreation center programs and events that promote healthy lifestyles

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of participants in water safety instructional programs, including Schoolsplash, Summerplunge, etc.	31,813	30,943	14,000	25,000	11,000
Number of participants in youth and adult sports	5,694	6,042	6,600	6,000	-600
Number of participants in recreation programming	73,622	72,912	74,600	73,000	-1,600
Daily average attendance at indoor pools	2,195	542	850	600	-250
Average daily attendance at recreation and community centers	6,142	6,743	6,200	6,500	300

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

Enhance resident teens' capacity to shape neighborhoods and communities by developing community projects, events and/or programs

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of Norfolk Youth projects and events	3	15	7	10	3

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$13,780,047	\$13,860,308	\$15,373,898	\$15,589,304
Materials, Supplies and Repairs	\$1,459,482	\$1,533,028	\$1,345,927	\$1,409,575
Contractual Services	\$1,819,711	\$1,794,907	\$1,076,064	\$1,063,551
Equipment	\$29,716	\$28,587	\$42,612	\$29,388
Total	\$17,088,956	\$17,216,830	\$17,838,501	\$18,091,818

ADOPTED FY 2020 BUDGET ACTIONS

- **Provide funds for a citywide compensation increase** **FY 2020 \$143,975** **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.

- **Expand the Park Ranger program** **FY 2020 \$110,000** **FTE: 3**

Provide funds for three new Park Ranger positions in order to expand patrols and increase engagement with the community. The additional positions enhance the ability of the department to educate residents of the city's park system, provide outreach and programming, and patrolling.

- **Support citywide landscape beautification** **FY 2020 \$100,000** **FTE: 4**

Provide funds to support the addition of four Groundskeeper positions. This will add approximately 2,000 hours of landscape maintenance services to each landscape district per year enhancing beautification of parks, public buildings, roadway medians, gateways, public schools, athletic fields, and beaches.

- **Transfer funds to support Youth Leadership program** **FY 2020 \$20,000** **FTE: 0**

Technical adjustment to transfer funds from Outside Agencies to Recreation, Parks and Open Space to support the Youth Leadership programming. This programming is for high school juniors and places them in a college environment over a three day weekend in which they learn leadership skills.

- **Support increase for water and sewer rates** **FY 2020 \$1,775** **FTE: 0**

Technical adjustment to provide additional funding for water and sewer rate increases. Per city code, the water and sewer rates will annually increase by 3.5 percent and four percent, respectively.

- **Increase funds for athletic clay contract** **FY 2020 \$814** **FTE: 0**

Technical adjustment to provide funds for contractual increases in athletic field clay. Total costs will increase by \$814 from \$20,160 in FY 2019 to \$20,974 in FY 2020. The contract provides the department with clay to replenish and replace baseball and softball fields throughout the city.

- **Consolidate citywide public information resources** **FY 2020 (\$65,538)** **FTE: -1**

Technical adjustment to consolidate public information resources within the Office of Marketing and Communications. This organizational realignment is an effort to improve the effectiveness of communicating city actions and events to residents. This includes the transfer of one Division Head position. A corresponding adjustment can be found in the Office of Marketing and Communications.

- **Align temporary staffing with programming needs** **FY 2020 (\$18,981)** **FTE: 0**

Align the department's temporary personnel with programming needs. This action eliminates four vacant part-time lifeguard positions that are linked to Berkley pool. Lifeguards provide safety oversight at city aquatic facilities and beaches. The department has sufficient coverage at the rest of the pool locations and no longer needs these positions.

• **Adjust costs for Fleet expenditures** **FY 2020 \$46,784 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 \$93,418 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 \$150,746 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 (\$329,676) FTE: -0.7**

Technical adjustment to update department costs for personnel services, including changes in scheduled hours for permanent, part-time positions and the corresponding adjustment to 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.

Recreation, Parks and Open Space

Total: \$253,317 FTE: 5.3

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Administrative Assistant I	1 09	\$34,445	\$56,161	1	0	1
Administrative Technician	1 07	\$29,391	\$47,962	1	-1	0
Applications Analyst	1 14	\$52,020	\$86,041	1	0	1
Architect III	1 17	\$64,260	\$104,872	2	0	2
Architect IV	1 18	\$68,697	\$112,020	1	0	1
Assistant Director	1 21	\$80,963	\$134,732	1	0	1
Athletics Groundskeeper	1 07	\$29,391	\$47,962	3	0	3
Bureau Manager	1 18	\$68,697	\$112,020	3	0	3
City Forester	1 15	\$56,314	\$92,075	1	0	1
Director of Recreation, Parks, & Open Spaces	1 24	\$94,656	\$162,302	1	0	1
Division Head	1 16	\$60,149	\$98,068	5	-1	4
Equipment Operator II	1 07	\$29,391	\$47,962	16	-1	15

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Equipment Operator III	1 08	\$31,804	\$51,864	7	0	7
Equipment Operator IV	1 09	\$34,445	\$56,161	1	0	1
Facilities Manager	1 13	\$47,823	\$77,978	3	0	3
Financial Operations Manager	1 15	\$56,314	\$92,075	1	0	1
Fiscal Monitoring Specialist I	1 11	\$40,805	\$66,586	1	0	1
Forestry Crew Leader	1 11	\$40,805	\$66,586	6	0	6
Forestry Supervisor	1 14	\$52,020	\$86,041	1	0	1
Geographic Information Systems Technician II	1 11	\$40,805	\$66,586	1	0	1
Groundskeeper	1 04	\$23,333	\$38,047	12	4	16
Groundskeeper Crew Leader	1 09	\$34,445	\$56,161	21	0	21
Horticulture Technician	1 05	\$25,179	\$41,096	2	0	2
Horticulturist	1 12	\$44,339	\$72,308	1	0	1
Lifeguard	1 04	\$23,333	\$38,047	14	0	14
Maintenance Mechanic I	1 06	\$27,438	\$44,737	4	0	4
Maintenance Mechanic II	1 08	\$31,804	\$51,864	3	0	3
Maintenance Supervisor II	1 12	\$44,339	\$72,308	6	0	6
Messenger/Driver	1 02	\$20,099	\$32,778	1.9	0	1.9
Office Assistant	1 03	\$21,646	\$35,301	1.7	0.3	2
Office Manager	1 09	\$34,445	\$56,161	1	0	1
Park Ranger	1 07	\$29,391	\$47,962	2	3	5
Project Coordinator	1 13	\$47,823	\$77,978	1	0	1
Recreation Specialist	1 09	\$34,445	\$56,161	30.9	2	32.9
Recreation Supervisor	1 12	\$44,339	\$72,308	20	0	20
Recreation Supervisor, Senior	1 13	\$47,823	\$77,978	9	-1	8
Staff Technician II	1 09	\$34,445	\$56,161	2	0	2
Support Technician	1 05	\$25,179	\$41,096	0.9	0	0.9
Therapeutic Recreation Specialist	1 09	\$34,445	\$56,161	4.4	0	4.4
Tree Trimmer I	1 08	\$31,804	\$51,864	3	0	3
Tree Trimmer II	1 10	\$37,337	\$60,884	6	0	6
Total				203.7	5.3	209

Central and Outside Agency Appropriations



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CENTRAL APPROPRIATIONS

The City of Norfolk provides funds for programs and services not directly attributable to specific city departments through Central Appropriations. These funds are used for a variety of purposes, including supplemental compensation and benefit payments to employees and retirees, economic development initiatives, support for citywide strategic priority programs, sponsorship for local events, insurance premiums and claims, and operating contingencies. Central Appropriations also provides support to eight city-owned cemeteries.

Central Appropriations is divided into four categories:

Compensation and Benefits: Funds are designated for employee benefit payouts, unemployment compensation, worker's compensation claims, costs related to staffing and organizational redesign, an estimate of savings related to citywide vacancy savings, and city retirement supplement for eligible grant-funded positions.

General Administration: Funds are designated for citywide strategic priorities, such as resilience initiatives; economic development initiatives for business retention and development; employee recognition events and parking; and sponsorships to support local events.

Risk Management: Funds are designated for the payment of insurance premiums and general liability, property, and automobile claims in addition to associated legal fees. Operating contingency funds are used to mitigate risk associated with unforeseen challenges which may occur during the fiscal year.

Transfers Out: Funds are used to support operations for Cemeteries and Emergency Preparedness and Response.

CENTRAL APPROPRIATIONS

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Compensation and Benefits					
Line of Duty Act					
Benefit for public safety personnel injured or killed in the line of duty	808,383	1,331,232	1,290,000	1,411,105	121,105
Citywide Healthcare Savings					
Realize healthcare utilization savings	0	0	0	-184,700	-184,700
Retiree Benefit Reserve					
Death benefit to eligible retirees	17,500	20,000	45,000	45,000	0
Retiree Healthcare					
City supplement to monthly healthcare premiums paid by participating retirees.	86,930	53,350	126,800	126,800	0
Retiree Supplement					
Funds for one-time supplement for retirees who met specific service time and income requirements	568,480	591,495	0	0	0
Retirement Contributions					
City supplement for grant-funded positions.	0	0	0	157,462	157,462

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Compensation and Benefits					
Staffing and Organizational Redesign Initiative					
Expenses related to strategic reorganization, to be used for Neighborhood Quality redesign efforts in FY 2020	11,615	0	0	200,000	200,000
Unemployment Compensation					
Unemployment insurance claim payments	141,453	129,477	220,000	220,000	0
Virginia Worker's Compensation					
Claim payments, related third-party administration, and state taxes	4,905,483	4,938,755	5,218,486	5,218,486	0
Subtotal	6,539,844	7,064,309	6,900,286	7,194,153	293,867
General Administration					
Advisory Services					
Urban design consulting	361,885	425,000	425,000	425,000	0
Boards and Commission Expenses¹					
Expenditures associated with Norfolk boards and commissions	0	0	28,445	28,445	0
Development Initiatives					
Support for business retention, feasibility analysis, and development initiatives.	466,636	863,000	846,000	813,000	-33,000

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
General Administration					
Employee Recognition Incentive	74,493	71,674	75,000	75,000	0
Support for employee recognition events					
Establish Central Turnover	0	0	0	-3,000,000	-3,000,000
Estimate of citywide annual vacancy savings					
Gainsharing Program					
Ongoing savings	0	0	-1,000,000	-500,000	500,000
Incentive Payments	0	0	500,000	250,000	-250,000
GPS Fleet Tracking System	38,104	32,793	70,000	70,000	0
Support GPS tracking system for Fleet Maintenance					
Housing Trust Fund	0	700,000	700,000	0	-700,000
Funds to support the Housing Trust Fund initiatives					
Municipal Parking - Long-term City Parking	1,149,038	1,149,038	1,349,038	1,549,038	200,000
Support for city employee parking costs					
Municipal Parking - Development	319,100	282,855	319,100	319,100	0
Parking incentives					
Resilience Initiatives	0	0	1,851,000	1,925,500	74,500
Smart Processing	210,801	160,239	250,000	250,000	0
Support for the Smart Processing Initiative					

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
General Administration					
St. Paul's Area Transformation²					
Funds for the St. Paul's People First and Revitalization	0	0	3,358,352	0	-3,358,352
Special Programs and Sponsorships					
Support for local events	155,856	184,210	200,000	180,000	-20,000
Subtotal	2,775,913	3,868,809	8,971,935	2,385,083	-6,586,852
Risk Management and Reserves					
Claim Payments and Insurance					
General liability, property and automobile insurance, and associated legal fees	3,938,319	5,388,100	3,881,600	3,881,600	0
Operating Contingency					
Contingency funds for unforeseen challenges that may occur during the year	0	0	1,950,000	1,000,000	-950,000
Subtotal	3,938,319	5,388,100	5,831,600	4,881,600	-950,000
Transfers Out					
Cemeteries Support					
Support for operations	232,748	112,148	230,994	447,637	216,643
Emergency Preparedness Support					
Support for operations	673,797	570,834	1,276,691	1,171,660	-105,031
Subtotal	906,545	682,982	1,507,685	1,619,297	111,612

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Central Appropriations Total	14,160,621	17,004,200	23,211,506	16,080,133	-7,131,373

¹Actual amounts reflect expenditures made directly from this budget line. Budgeted amounts may have been transferred to other city departments for expenditure. Actual expenditures for such transfers are reflected in the respective city departments.

²St. Paul's Area Transformation was transferred to the Office of Resilience and established as a division within the department. A corresponding adjustment can be found in the St. Paul's Area Transformation division.

OUTSIDE AGENCIES

The City of Norfolk recognizes partnerships with outside organizations and agencies as vital to optimally support citywide priorities. These agencies provide services, programming, and events the city cannot provide alone. The city partners directly with outside agencies through funding for operational support or in support of a new initiative. Having a wider range of cultural and entertainment amenities contributes to the economic health of the city and augments its attractiveness as a potential locale for business relocation.

NORFOLK CONSORTIUM

Arts and culture are integral to community attachment and satisfaction in the City of Norfolk. Arts and culture organizations help identify the underlying character, the unique meaning, and value of the city. The city's intrinsic nature is ever changing and evolving to meet the needs of the community. To preserve and enhance this local identity and uniqueness, the Norfolk Consortium was created in FY 2012. Through the Consortium, the city's large event organizations encourage collaborative service delivery, revenue growth, reduce duplication, and co-sponsor large scale events. The Consortium's contribution is invaluable to the city's economic vitality, quality of life, and sense of place. These member organizations define the City of Norfolk as the cultural center of the Hampton Roads region.

Consortium members include: Arts and Entertainment, Chrysler Museum, Cultural Facilities, MacArthur Memorial, Norfolk Botanical Garden, Norfolk Commission on the Arts and Humanities, Norfolk Convention and Visitor's Bureau (Visit Norfolk), Norfolk Festevents, Norfolk NATO Festival, Nauticus, Virginia Arts Festival, Virginia Opera, Virginia Stage Company, Virginia Symphony, and Virginia Zoo.

Through a strategic and holistic approach, sponsored activities result in increased revenues and a leveraging of non-city resources. Financial support in FY 2020 is provided through the General Fund and other sources:

Norfolk Consortium Financial Support	
Source	FY 2020 Adopted
General Fund Member Support ¹	\$8,571,185
Norfolk Consortium Bed Tax ²	\$1,095,000
Public Amenities	\$3,000,000
Flat Bed Tax dedicated to Visit Norfolk ²	\$1,095,000
Total	\$13,761,185

¹Does not include General Fund support for city departments: Nauticus, MacArthur Memorial, Virginia Zoo, and Cultural Facilities, Arts and Entertainment.

²Actual amounts distributed from bed tax may vary depending on actual revenue collected.

NORFOLK CONSORTIUM MEMBER FUNDING

Consortium Member Support (does not include city departments)		
Member	FY 2019 Adopted	FY 2020 Adopted
Chrysler Museum of Art	\$2,921,902	\$2,928,047
Norfolk Botanical Garden	\$1,228,985	\$1,232,497
Norfolk Commission on the Arts and Humanities	\$248,338	\$248,338
Norfolk Convention and Visitor's Bureau (Visit Norfolk)	\$4,864,246	\$4,925,304
Norfolk Festevents	\$2,225,017	\$2,240,820
Norfolk NATO Festival	\$181,551	\$185,063
Virginia Arts Festival	\$969,682	\$982,851
Virginia Opera	\$312,988	\$318,255
Virginia Stage Company	\$288,488	\$293,755
Virginia Symphony	\$300,488	\$305,755
Citywide Marketing	\$100,500	\$100,500
TOTAL	\$13,642,185	\$13,761,185

OUTSIDE AGENCY FUNDING

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Grant Providers on Behalf of City					
Norfolk Commission on the Arts and Humanities					
Pass through grants to arts agencies; housed in Cultural Facilities, Arts and Entertainment	248,338	260,063	248,338	248,338	0
Norfolk Department of Human Services Grants¹					
Pass through grants to local social services agencies; managed by Department of Human Services	0	0	662,177	662,177	0
SUBTOTAL	248,338	260,063	910,515	910,515	0
Funds to Community Partners					
Downtown Norfolk Council					
General operating support	110,000	60,000	120,000	120,000	0
Eastern Virginia Medical School					
General operating support	709,348	709,348	709,348	709,348	0
Friends of Fred Heutte					
General operating support	17,500	17,500	17,500	17,500	0
The Governor's School for the Arts					
General operating support	0	50,000	50,000	50,000	0
Garden of Hope (Second Chances)					
General operating support	435,000	435,000	435,000	435,000	0

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Funds to Community Partners					
Hampton Roads Workforce Council (Opportunity Inc.)	0	61,598	61,598	61,598	0
General operating support					
Legal Aid Society of Eastern Virginia	8,364	8,364	9,964	9,964	0
General operating support					
The Literacy Partnership	50,000	50,000	50,000	0	-50,000
General operating support					
Norfolk Criminal Justice Services	158,932	158,932	158,932	88,932	-70,000
Funds to supplement state grant					
Norfolk Sister City Association	50,000	65,000	65,000	65,000	0
General operating support					
Southside Boys and Girls Club at Diggs Town²	0	0	75,000	75,000	0
General operating support					
St. Mary's Home for the Disabled	20,000	20,000	20,000	20,000	0
General operating support					
St. Paul's Community Development Corporation	0	0	0	300,000	300,000
General Operating Support					
Square One	37,336	37,336	37,336	37,336	0
General operating support					

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Funds to Community Partners					
The Urban Renewal Center²	0	0	20,000	20,000	0
General operating support					
Youth Leadership²	0	0	20,000	0	-20,000
General operating support: FY 2020 funds for this program will be transferred to the Department of Recreation, Parks and Open Space					
SUBTOTAL	1,596,480	1,673,078	1,849,678	2,009,678	160,000
Public-Private Partnerships for City-Owned Facilities					
Chrysler Museum	2,917,832	2,917,832	2,921,902	2,928,047	6,145
General operating support					
Nauticus Foundation	0	0	200,000	222,992	22,992
Incentive Agreement - provides 50 percent of admission receipts in excess of \$1.8 million in FY 2020					
Nauticus Foundation - Exhibits ³	0	0	0	250,000	250,000
Norfolk Botanical Garden	1,226,659	1,226,659	1,228,985	1,232,497	3,512
General operating support					
Norfolk Botanical Garden - Capital Campaign ³	0	0	0	100,000	100,000
Virginia Zoo Society	325,000	487,500	325,000	325,000	0
General operating support					
Incentive Agreement - provides 50 percent of gate receipts in excess of \$1.86 million in FY 2020	290,560	219,057	332,200	295,000	-37,200

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
SUBTOTAL	4,760,051	4,851,048	5,008,087	5,353,536	345,449
Public-Private Partnerships for Tourism and Special Event Organizations					
Caribfest	50,000	50,000	50,000	50,000	0
General operating support					
Hampton Roads Pridefest	0	50,000	50,000	50,000	0
General operating support					
Hampton Roads Sports Commission	36,000	36,000	36,000	36,000	0
General operating support					
Junior Olympics	35,300	35,300	35,300	0	-35,300
FY 2019 completes three-year commitment to support Junior Olympics					
Norfolk Consortium⁴	0	60,000	100,500	100,500	0
Citywide Marketing Efforts					
Norfolk Convention and Visitors Bureau (Visit Norfolk)	3,817,118	3,842,118	3,828,746	3,830,304	1,558
General operating support					
Revenue from \$1 flat bed tax	996,118	965,389	1,035,500	1,095,000	59,500
Norfolk Festevents	2,103,363	2,085,363	2,128,829	2,144,632	15,803
General operating support					
Jazz Festival	71,188	71,188	71,188	71,188	0
Ocean View Programming	0	0	25,000	25,000	0
Norfolk Festevents Subtotal	2,174,551	2,156,551	2,225,017	2,240,820	15,803

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Virginia Arts Festival	795,523	795,523	806,601 ⁵	817,555	10,954
General operating support					
Public-Private Partnerships for Tourism and Special Event Organizations					
Special funding for Virginia Tattoo and Dance Series	165,438	165,438	163,081 ⁵	165,296	2,215
Norfolk NATO Festival	179,226	179,226	181,551	185,063	3,512
Virginia Arts Festival Subtotal	1,140,187	1,140,187	1,151,233	1,167,914	16,681
Arts and Culture activities	0	0	0	50,000	50,000
General Operating Support					
Virginia Opera	309,500	309,500	312,988	318,255	5,267
General operating support					
Virginia Stage Company	285,000	285,000	288,488	293,755	5,267
General operating support					
Virginia Symphony	297,000	297,000	300,488	305,755	5,267
General operating support					
SUBTOTAL	9,140,774	9,227,045	9,414,260	9,538,303	124,043
Public Partnerships to Provide Services					
Hampton Roads Transit (HRT)					
Light rail transit (LRT) service	6,171,469	6,589,205	6,910,333	6,239,381	-670,952
Advance capital	551,467	552,844	552,286	554,350	2,064
Commission expense	158,311	203,940	203,606	197,749	-5,857

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Ferry service	255,760	390,560	272,088	117,603	-154,485
Paratransit	1,913,661	2,273,134	1,835,264	2,468,354	633,090
Public Partnerships to Provide Services					
Regular bus service	10,159,003	10,095,400	10,299,651	10,382,852	83,201
Capital match for bus replacement	192,951	192,951	192,951	192,951	0
Prior year reconciliation	1,973,481	-878,998	0	0	0
HRT Subtotal	21,376,103	19,419,036	20,266,179	20,153,240	-112,939
Norfolk Redevelopment and Housing Authority					
Administrative support	1,300,000 ⁶	1,300,000	1,300,000	1,300,000	0
Rental of Monroe Building for the Virginia Stage Company	104,158	106,762	109,431	112,167	2,736
SUBTOTAL	22,780,261	20,825,798	21,675,610	21,565,407	-110,203
Contractual Obligations					
Economic Development Incentive Grants					
Economic Development Incentive Grants	77,000	505,806	2,411,989	1,839,995	-571,994
NRHA Economic Incentive Grants	1,718,593	1,352,670	2,172,708	2,449,271	276,563
Hampton Roads Regional Jail⁷	0	0	6,300,834	6,483,334	182,500
General operating support					
Housing First Program	140,000	140,000	140,000	140,000	0
Contract to provide homeless support					
Tidewater Community College	6,000	6,000	6,000	6,000	0
General operating support					

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Contractual Obligations					
Tourism Infrastructure Repairs⁸	883,000	930,000	0	0	0
Revenue from one percent of the hotel tax; FY 2019 funds were distributed to specific projects					
Nauticus Foundation - Exhibits	0	0	250,000	0	-250,000
Norfolk Botanical Garden - Capital Campaign	0	0	500,000	0	-500,000
Virginia Stage Company - Wells Theater HVAC	0	0	194,000	0	-194,000
Contingency	0	0	77,000	0	-77,000
Debt Service	0	0	0	1,140,000	1,140,000
Tourism Infrastructure Repairs Subtotal	883,000	930,000	1,021,000	1,140,000	119,000
Waterside Marriott Convention Center Subsidy	195,000	195,000	195,000	0	-195,000
Maintenance subsidy agreement with Marriott Hotel's management company (Based on the agreement there is no subsidy in FY 2020. The subsidy will return in FY 2021)					
SUBTOTAL	3,019,593	3,129,476	12,247,531	12,058,600	-188,931
Memberships and Dues					
Hampton Roads Chamber of Commerce	12,000	12,000	12,000	12,000	0
Event sponsorship					
Hampton Roads Economic Development Alliance	232,819	234,073	232,859	244,703	11,844
Membership dues based on per capita expense					

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Memberships and Dues					
Hampton Roads Military & Federal Facilities Alliance	123,197	123,595	123,544	123,544	0
Membership dues based on per capita expense					
Hampton Roads Planning District Commission	246,394	247,189	252,028	246,422	-5,606
Membership dues based on per capita expense (includes funds for Metropolitan Medical Response System)					
Virginia First Cities	43,230	47,600	47,438	47,438	0
Membership dues based on pro-rata population fee schedule					
Virginia Municipal League	58,003	59,163	59,340	59,340	0
Membership dues based on annual population estimate					
SUBTOTAL	715,643	723,620	727,209	733,447	6,238
Other Arrangements					
Downtown Improvement District (DID) Pass Through Revenue⁹	1,753,954	1,932,925	1,936,800	2,151,500	214,700
Revenue from special district real estate tax collections used for DID activities					
Downtown Improvement District (DID) Public and Performing Arts Group^{9,10}	117,500	85,000	129,100	65,272	-63,828
Revenue from special district real estate tax collections used for DID activities					
SUBTOTAL	1,871,454	2,017,925	2,065,900	2,216,772	150,872
TOTAL	44,132,594	42,708,053	53,898,790	54,386,258	487,468

¹Grant funds are transferred to the Department of Human Services annually. Actual expenditures are reflected in that department.

²Community partnerships were previously funded by the Department of Recreation, Parks and Open Space (RPOS). The funds were transferred to Outside Agencies in FY 2019. In FY 2020, The Urban Renewal Center will sponsor the Youth Impact camp which was sponsored in FY 2019, by the Global Institute for Empowerment and Leadership Development (GIELD).

³For FY 2019 funding, see Tourism Infrastructure Repair. In FY 2020 this activity is supported by general operating support.

⁴Budgeted amounts may have been transferred to other city departments or organizations for expenditure. Actual expenditures for such transfers are reflected in the respective city departments or organizations.

⁵The FY 2019 Adopted Budget Book incorrectly indicated \$802,741 in General operating support and \$166,939 in special funding for the Virginia Tattoo and Dance Series. These numbers have been updated to reflect the correct FY 2019 allocation.

⁶In FY 2017, \$300,000 increase for administrative support previously funded through the Capital Improvement Plan.

⁷Beginning in FY 2019, the HRRJ budget is in Outside Agencies. The increase in FY 2019 from FY 2018 reflects the transfer of the HRRJ budget from Sheriff and Jail to Outside Agencies.

⁸In FY 2019, revenue from one percent of the hotel tax was distributed to specific projects. In FY 2020, funds will be allocated to pay the debt service on tourism infrastructure projects. Continued funding for Nauticus Exhibits and the Norfolk Botanical Garden Capital Campaign can be found in separate lines under Nauticus Foundation and Norfolk Botanical Garden.

⁹Prior to FY 2020, of the 16 cent additional real estate tax rate in the Downtown Improvement District, 15 cents was allocated to general DID expenditures and one cent was dedicated to DID Public and Performing Arts. As of FY 2020 all 16 cents will be allocated to general DID expenditures.

¹⁰Beginning in FY 2017, funds dedicated to Granby Street lights.

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Public Health and Assistance



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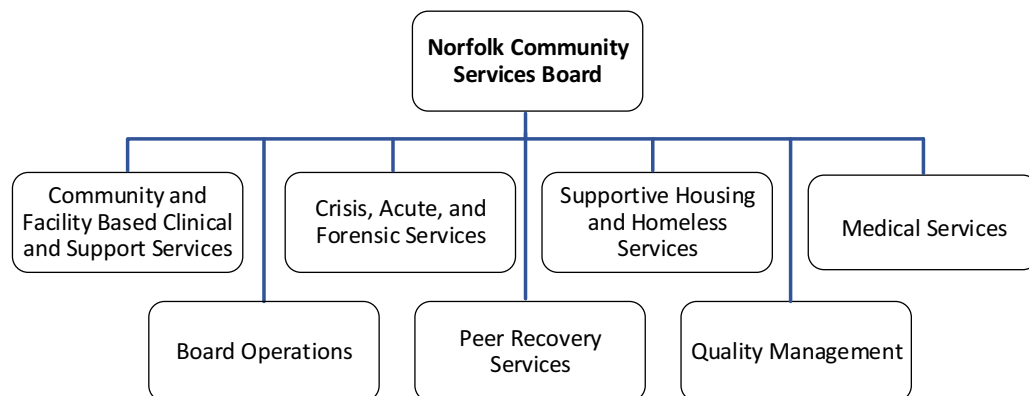
NORFOLK COMMUNITY SERVICES BOARD

MISSION STATEMENT

To provide the residents of Norfolk who experience behavioral health and developmental disabilities with quality services that instill hope and recovery.

DEPARTMENT OVERVIEW

Founded in 1969, the Norfolk Community Services Board (NCSB) is the primary provider of public mental health, substance abuse, and developmental disability services for the most vulnerable persons needing those services in the City of Norfolk. NCSB serves over 6,000 infants, children, and adults annually through direct support and clinical services as well as community education, collaboration, and prevention programming. The NCSB became a city department in July 2012. Services are designed to meet the most pressing needs not available in the private sector. Primary goals of service delivery include clinical intervention and working with consumers to ensure they have assistance in addressing healthcare, housing, income, and overall personal needs. NCSB services are focused on persons experiencing the following that without acute intervention, long-term support, or intensive community support would have historically been institutionalized or faced disabling consequences: serious mental illness, serious emotional disturbances, substance abuse addictions, and developmental disabilities. These services are provided across seven NCSB service locations, as well as in state and local hospitals, housing programs, homeless shelters, private homes, group living settings, jails, courts, and schools.



PERFORMANCE MEASURES

Goal

Create a culture that promotes health, engages in prevention, and supports the economics and social well-being of individuals and families through the provision of an array of programs and services

Objective

Strengthen the network of resources, programs, and services that supports the economic and social well-being of individuals and families

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of homeless service plans developed	161	193	225	200	-25
Number of households receiving Tenant-Based Rental Assistance (TBRA) funds	28	24	40	40	0
Percent of individuals developing homeless service plans who secure transitional or permanent housing	68	65	85	85	0
Percent of Tenant-Based Rental Assistance (TBRA) household participants who do not return to homelessness within 6 months of graduating from the program	100	100	85	90	5
Percent of Project Homeless Connect participants indicating that the benefit of the event would likely extend beyond the day itself as a result of securing access to services	95	93	80	80	0
Number of homeless individuals attending Project Homeless Connect	511	404	400	400	0

Goal					
Create a culture that promotes health, engages in prevention, and supports the economic and social well-being of individuals and families through the provision of an array of programs and services					
Objective					
Provide a range of mental health, substance abuse, housing, and crisis stabilization services to improve client outcomes					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Percent of Mental Health/Co-Occurring Court/Jail Diversion participants without new criminal justice involvement while in the program	99.4	99.1	85	85	0
Percent of individuals enrolled in Substance Abuse Case Management (SACM) for more than 90 days having negative drug screens	57.7	69.6	80	80	0
Percent of individuals detained who are admitted to a community hospital or stabilization unit within 8 hours	82.8	86.9	70	70	0
Percent of dispatched Crisis Intervention Team (CIT)-involved calls to NPD resolved without arrest or legal charges	98.9	99.7	70	70	0
Percent of Community Integration consumers who do not require re-hospitalization during time of enrollment in the program	82.6	89.6	85	85	0
Percent of individuals enrolled in Medication Assisted Treatment Program (MAT) participating in treatment for more than one year who have no illicit opiate use	81.5	85.2	80	80	0
Percent of youth enrolled in Child and Adolescent Services (CAS) programming for 90 days or more reporting positive gain from treatment	71.6	66.6	80	80	0
Percent of Shelter Plus Care tenants maintaining permanent housing for at least one year from program entry date	100	99.8	80	80	0

Goal					
Increase accessibility to lifelong learning					
Objective					
Increase preschoolers' learning readiness					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Percent of children with a planned transition from the Infant and Toddler Connection of Norfolk program who are ready for non-specialized preschool	73	58	45	45	0

REVENUE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Charges for Services	\$5,796,150	\$5,450,093	\$5,775,062	\$6,294,300
Miscellaneous Revenue	\$47,494	\$16,351	\$5,100	\$3,900
Recovered Costs	\$0	\$51,619	\$30,000	\$50,000
Categorical Aid - Virginia	\$11,189,956	\$10,950,319	\$9,963,545	\$9,247,740
Carryforward	\$1,261,767	\$1,000,000	\$1,000,000	\$1,000,000
Local Match	\$3,699,289	\$4,486,291	\$5,601,487	\$5,520,839
Federal Aid	\$2,859,132	\$2,770,765	\$2,946,064	\$2,961,882
Total	\$24,853,788	\$24,725,438	\$25,321,258	\$25,078,661

Actual amounts represent collections, not appropriation authority.

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$17,639,435	\$17,634,609	\$19,630,723	\$19,954,097
Materials, Supplies and Repairs	\$773,183	\$858,630	\$482,298	\$462,316
Contractual Services	\$5,675,426	\$4,645,132	\$4,325,074	\$3,778,396
Equipment	\$54,652	\$5,633	\$52,200	\$61,400
Public Assistance	\$710,673	\$648,858	\$749,344	\$736,034
Department Specific Appropriation	\$419	\$932,576	\$81,619	\$86,418
Total	\$24,853,788	\$24,725,438	\$25,321,258	\$25,078,661

ADOPTED FY 2020 BUDGET ACTIONS

• Provide funds for a citywide compensation increase FY 2020 \$127,909 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 billing support for Medicaid expansion FY 2020 \$123,826 FTE: 3

Provide funds for the addition of one Accountant II position, one Accounting Technician position, and one Data Quality Analyst position to support the finance division with the increased billing work expected due to Medicaid expansion. Medicaid expansion became effective in Virginia as of January 1, 2019.

• Support the Infant & Toddler Connection program FY 2020 \$116,175 FTE: 0

Provide funds for temporary and part-time case managers and educators to support the Infant & Toddler Connection program. These expenses correspond to restricted sources of revenue. A corresponding revenue adjustment has been made.

- **Transfer homeless services to NCSB** **FY 2020 \$191,568 FTE: 2**

Technical adjustment to transfer the duties of the Office to End Homelessness to the Norfolk Community Services Board. The Office to End Homelessness was created to implement the 10-year plan to end homelessness, which was completed in 2015. Street outreach staff and program administration will be transferred and consolidated under NCSB's housing and homeless services division. No impact to services is anticipated.
- **Fund rent increase for Hugo Apartments** **FY 2020 \$34,463 FTE: 0**

Technical adjustment to provide funds for increased rent at Hugo Apartments based on the existing lease. Total costs will increase by \$34,463 from \$24,931 in FY 2019 to \$59,394 in FY 2020.
- **Support increase in general liability and property insurance** **FY 2020 \$5,720 FTE: 0**

Technical adjustment to support inflationary increases in general liability and property insurance expenses. Total liability and insurance expenses are increasing at an average of four percent annually.
- **Increase funds for electronic health record system contracts** **FY 2020 \$5,596 FTE: 0**

Technical adjustment to provide funds for contractual increases in the department's electronic health records system, which is used by providers to create and maintain patient charts. Annual maintenance on the system increases at a rate of five percent per year. Total costs will increase by \$5,596 from \$111,883 in FY 2019 to \$117,479 in FY 2020.
- **Fund rent increase for NCSB office buildings** **FY 2020 \$3,999 FTE: 0**

Technical adjustment to provide funds for increased rent at NCSB office buildings based on the existing leases. Norfolk Community Services Board maintains lease agreements for 7460 and 7464 Tidewater Drive, 3755 Virginia Beach Boulevard, and 861 Monticello Avenue. Rent expenses for these buildings will increase by \$3,999 from \$645,404 in FY 2019 to \$649,403 in FY 2020.
- **Increase funds for electronic training system contract** **FY 2020 \$1,008 FTE: 0**

Technical adjustment to provide funds for a contractual increase in the electronic training system agreement. The annual renewal requires a five percent increase. Total costs will increase by \$1,008 from \$20,165 in FY 2019 to \$21,173 in FY 2020.
- **Adjust funding for utilities based on planned office moves** **FY 2020 (\$36,069) FTE: 0**

Technical adjustment to reduce funding for utilities expenses based on planned office moves. Norfolk Community Services Board will be moving out of the Olney Road facility in FY 2020 and will no longer be paying utilities. The department will be moving to a new location at 7447 Central Business Park Drive, which will be managed by the Department of General Services.

- **Transfer rent funds for payment of debt service**

Technical adjustment to transfer funds used for rent at the Norfolk Community Services Board Olney Road location. The department will move out of the Olney Road location in September 2019, and the funds will be used to pay the debt service on NCSB's new location at 7447 Central Business Park Drive.

FY 2020 (\$490,220) FTE: 0
- **Remove funding for long-term vacant positions**

Remove funding for permanent positions that have been vacant for more than one year. This strategy includes the elimination of a vacant Information Technology Specialist position. No impact to service is anticipated.

FY 2020 (\$37,520) FTE: -1
- **Reduce funding for group home maintenance**

Reduce funding for maintenance of the Hartwick and Bayview group homes. The Norfolk Community Services Board closed the Hartwick and Bayview group homes for people with developmental disabilities in the summer of 2018. The occupants have since been rehoused in privately owned group homes. The department is still required to provide maintenance to these buildings. However, actual costs are expected to be less than the amount budgeted. No impact to service is anticipated.

FY 2020 (\$37,935) FTE: 0
- **Align contractual services budget with utilization**

Align funding for contractual services with historical spending. The department maintains funding for minor incidentals and unforeseen expenses. Use of this funding has seen a downward trend over the past four years. No impact to service is anticipated.

FY 2020 (\$50,000) FTE: 0
- **Reduce Discharge Assistance Planning support**

Reduce funding related to the Discharge Assistance Program. In FY 2018 the Discharge Assistance Planning (DAP) program, previously coordinated by NCSB, was reorganized and is now being administered by the Western Tidewater Community Services Board. Because services were still in transition, a contingency budget was left to cover the cost of any outstanding DAP services in FY 2019. This funding will no longer be necessary. No impact to service is anticipated.

FY 2020 (\$76,110) FTE: 0
- **Remove one-time funds for new computer equipment**

Technical adjustment to remove one-time funds provided in FY 2019 for a laptop computer. One laptop computer was needed to support a new Case Manager III position.

FY 2020 (\$2,000) FTE: 0
- **Adjust costs for Fleet expenditures**

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.

FY 2020 \$7,437 FTE: 0
- **Adjust required contribution to the city retirement system**

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.

FY 2020 (\$95,364) FTE: 0

• **Annualize FY 2019 compensation increase**

FY 2020 \$160,006 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 (\$195,086) FTE: -1.8

Technical adjustment to update department costs for personnel services. Changes include transitioning a Licensed Practical Nurse and a Psychiatrist from operating funds to grant-funded. 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.

Norfolk Community Services Board

Total: (\$242,597) FTE: 2.2

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	2	0	2
Accountant II	1 12	\$44,339	\$72,308	0	3	3
Accountant IV	1 14	\$52,020	\$86,041	1	-1	0
Accounting Supervisor	1 14	\$52,020	\$86,041	1	0	1
Accounting Technician II	1 07	\$29,391	\$47,962	1	3	4
Accounting Technician III	1 08	\$31,804	\$51,864	0	1	1
Administrative Analyst	1 13	\$47,823	\$77,978	1	0	1
Administrative Assistant I	1 09	\$34,445	\$56,161	5	0	5
Administrative Assistant II	1 10	\$37,337	\$60,884	8.5	-1	7.5
Administrative Manager	1 15	\$56,314	\$92,075	1	0	1
Administrative Technician	1 07	\$29,391	\$47,962	2	0	2
Assistant Director	1 21	\$80,963	\$134,732	1	0	1
Case Manager I	1 07	\$29,391	\$47,962	3	1	4
Case Manager II	1 09	\$34,445	\$56,161	10	-1	9
Case Manager III	1 11	\$40,805	\$66,586	62	-1	61
Case Manager IV	1 12	\$44,339	\$72,308	14	-1	13
Chief Medical Officer	1 29	*	*	1	0	1
Chief of Nursing	1 16	\$60,149	\$98,068	1	0	1
Clinical Coordinator	1 14	\$52,020	\$86,041	2	0	2
Clinical Supervisor	1 15	\$56,314	\$92,075	3	0	3
Clinician	1 13	\$47,823	\$77,978	10	0	10
Compliance Specialist	1 09	\$34,445	\$56,161	1	0	1
Consumer Relations Specialist	1 13	\$47,823	\$77,978	2	0	2
Contract Monitoring Specialist	1 11	\$40,805	\$66,586	1	0	1
Counselor III	1 11	\$40,805	\$66,586	12	1	13

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Counselor IV	1 12	\$44,339	\$72,308	1	1	2
Customer Service Representative	1 05	\$25,179	\$41,096	1	0	1
Data Processor	1 04	\$23,333	\$38,047	2	0	2
Data Quality Control Analyst	1 07	\$29,391	\$47,962	2	1	3
Division Head	1 16	\$60,149	\$98,068	2	0	2
Early Childhood Special Educator	1 14	\$52,020	\$86,041	2.5	0	2.5
Emergency Services Counselor	1 13	\$47,823	\$77,978	12.8	0.2	13
Executive Director CSB	1 24	\$94,656	\$162,302	1	0	1
Facilities Manager	1 13	\$47,823	\$77,978	1	0	1
Human Services Aide	1 05	\$25,179	\$41,096	4	0	4
Information Technology Planner	1 14	\$52,020	\$86,041	1	0	1
Information Technology Specialist	1 09	\$34,445	\$56,161	1	-1	0
Licensed Practical Nurse	1 11	\$40,805	\$66,586	14	-1	13
Maintenance Mechanic I	1 06	\$27,438	\$44,737	1	0	1
Management Analyst I	1 11	\$40,805	\$66,586	3	0	3
Medical Records Administrator	1 11	\$40,805	\$66,586	1	0	1
Mental Health Professional	1 11	\$40,805	\$66,586	3	0	3
Nurse Coordinator - Supervisor	1 13	\$47,823	\$77,978	3	0	3
Nurse Practitioner	1 20	\$77,520	\$126,409	1	0	1
Operations Controller	1 16	\$60,149	\$98,068	1	0	1
Peer Counselor II	1 09	\$34,445	\$56,161	1	0	1
Pharmacist	1 29	*	*	1	0	1
Practice Manager	1 13	\$47,823	\$77,978	1	1	2
Program Administrator	1 13	\$47,823	\$77,978	12	1	13
Program Coordinator	1 11	\$40,805	\$66,586	3	0	3
Program Supervisor	1 13	\$47,823	\$77,978	3	1	4
Programmer/Analyst III	1 13	\$47,823	\$77,978	1	0	1
Programs Manager	1 15	\$56,314	\$92,075	7	0	7
Psychiatrist	1 29	*	*	5.1	-1	4.1
Records & Information Clerk	1 04	\$23,333	\$38,047	2	0	2
Registered Nurse	1 12	\$44,339	\$72,308	6.2	0	6.2
Reimbursement Specialist	1 09	\$34,445	\$56,161	1	-1	0
Reimbursement Supervisor	1 14	\$52,020	\$86,041	1	0	1
Reimbursement Technician	1 06	\$27,438	\$44,737	4	-3	1
Staff Technician I	1 08	\$31,804	\$51,864	1	0	1
Support Technician	1 05	\$25,179	\$41,096	10	0	10
Total				263.1	2.2	265.3

*No salary range per compensation plan.

OFFICE TO END HOMELESSNESS

MISSION STATEMENT

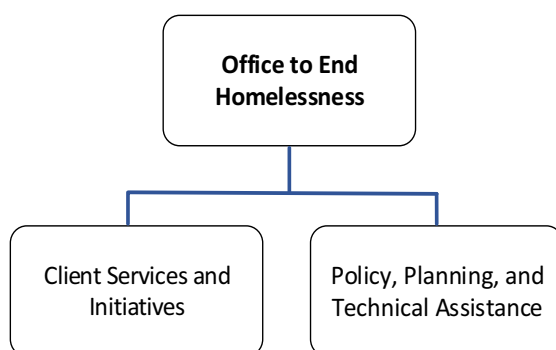
The mission of the Office to End Homelessness (OTEH) is to prevent and end homelessness in the City of Norfolk by establishing and promoting sustainable and effective policies, programs, services, and housing that will have a positive impact now and for future generations.

DEPARTMENT OVERVIEW

The Office to End Homelessness was established in 2005 to implement the 10-year plan to end homelessness. The department's mission was to develop policy and strategic approaches and support an effective system to prevent and end homelessness in the City of Norfolk. This was done in partnership with community partners and stakeholders throughout the city and region.

The Office to End Homelessness was designed to provide the muscle and support to take on homelessness head on, with the expectation that the mission would become mainstream. The office has accomplished this mission. Community foundations, non-profits, the Norfolk Redevelopment and Housing Authority, developers, employers, service providers, city departments, and the Norfolk City Council have reached a pivot point where continuing to support the work to end homelessness is a mainstream value.

The community of homeless service providers have a strong coordinated system led by the Planning Council. As such, the city will maintain the initiative, political support, and partnerships to end homelessness but no longer needs to maintain a separate department. On July 1, 2019 the services provided by the Office to End Homelessness will instead be provided by the Norfolk Community Services Board.



EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$243,286	\$264,800	\$232,147	\$0
Materials, Supplies and Repairs	\$3,533	\$4,112	\$16,023	\$0
Contractual Services	\$3,077	\$6,041	\$7,533	\$0
Equipment	\$2,427	\$2,520	\$5,200	\$0
Public Assistance	\$4,285	\$5,949	\$2,800	\$0
Department Specific Appropriation	\$1,822	\$12,281	\$4,799	\$0
Total	\$258,430	\$295,703	\$268,502	\$0

ADOPTED FY 2020 BUDGET ACTIONS

- **Transfer homeless services to NCSB**

FY 2020 (\$268,502) FTE: -3

Technical adjustment to transfer the duties of the Office to End Homelessness to the Norfolk Community Services Board. The Office to End Homelessness was created to implement the 10-year plan to end homelessness, which was completed in 2015. Street outreach staff and program administration will be transferred and consolidated under NCSB's housing and homeless services division. No impact to services is anticipated.

Office to End Homelessness	Total: (\$268,502)	FTE: -3

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Case Manager I	1 07	\$29,391	\$47,962	1	-1	0
Director of the Office to End Homelessness	1 20	\$77,520	\$126,409	1	-1	0
Program Administrator	1 13	\$47,823	\$77,978	1	-1	0
Total				3	-3	0

PUBLIC HEALTH

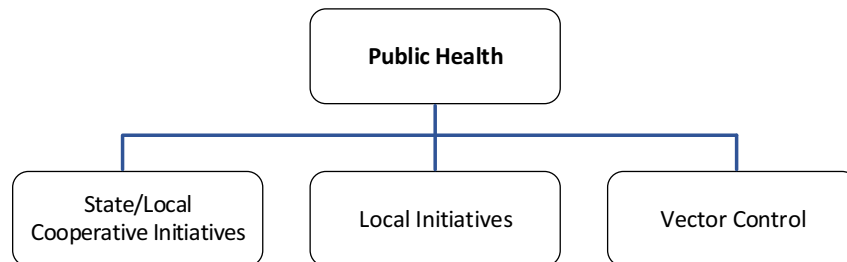
MISSION STATEMENT

To protect the health and promote the well-being of all people in Norfolk.

DEPARTMENT OVERVIEW

The Norfolk Department of Public Health (NDPH) serves as a leader and coordinator of Norfolk's community health system. In conjunction with the state and federal governments, and partners in the public and private health sectors, NDPH plays a fundamental role in protecting and promoting the well-being of all people in Norfolk.

This is achieved through services such as: communicable disease surveillance, investigation and control; community health assessment, promotion and education; environmental health hazards protection; child and mother nutrition; emergency preparedness and response; medical care services; and vital records and health statistics.



PERFORMANCE MEASURES

Goal

Diversify and strengthen Norfolk's economic base

Objective

Increase knowledge, skills, and abilities of Norfolk's workforce

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of Norfolk food establishment managers certified	439	222	460	460	0
Number of Norfolk food establishment employees certified	10,228	7,769	11,000	11,000	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 students receive required/recommended immunizations by strengthening the partnership with NPS

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Percent of Norfolk Public Schools 6th graders who are adequately immunized	100	100	100	100	0

Objective
Provide Virginia Cooperative Extension (VCE) services for urban horticulture, nutritional education, and youth development

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of volunteer hours contributed to the provision of VCE programs and services	13,767	15,685	13,018	13,018	0
Dollar value of VCE volunteer hours	326,928	419,573	90,000	90,000	0
Number of youth participating in Norfolk 4-H programs	5,231	2,607	4,500	4,500	0
Total registrations for urban horticulture training, nutrition education, and Master Gardener certification programs	48,786	43,389	52,000	52,000	0

Goal
Increase lifelong learning access

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

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of medical and community volunteers	222	223	250	250	0

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$240,157	\$226,844	\$333,124	\$350,685
Materials, Supplies and Repairs	\$219,684	\$64,378	\$82,367	\$87,213
Contractual Services	\$116,537	\$90,924	\$254,902	\$97,181
Equipment	\$18,633	\$1,582	\$1,883	\$1,880
Department Specific Appropriation	\$2,784,264	\$2,791,070	\$2,944,905	\$2,922,737
Total	\$3,379,275	\$3,174,798	\$3,617,181	\$3,459,696

ADOPTED FY 2020 BUDGET ACTIONS

- **Provide funds for a citywide compensation increase** **FY 2020 \$2,083** **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.

- **Align funding for vector control positions with utilization** **FY 2020 (\$22,163)** **FTE: 0**

Align funding for state vector control positions with historical spending. Vector control provides protection to Norfolk citizens by monitoring and controlling mosquitos, performing rodent inspections, and conducting bulk trash container permitting and monitoring. The City of Norfolk provides vector control using a mix of city and state positions, appropriating a block of funding for the state positions each year. No impact to service is anticipated.

- **Remove one-time funds for vector control vehicles** **FY 2020 (\$157,000)** **FTE: 0**

Technical adjustment to remove one-time funds provided in FY 2019 for six vector control vehicles. These vehicles were purchased with one-time performance contract savings.

- **Adjust costs for Fleet expenditures** **FY 2020 \$4,117** **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 \$6,613** **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 \$2,156** **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 \$6,709 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.

Public Health

Total: (\$157,485) FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Environmental Health Assistant I	1 03	\$21,646	\$35,301	4.5	0	4.5
Environmental Health Assistant II	1 04	\$23,333	\$38,047	1	0	1
Groundskeeper Crew Leader	1 09	\$34,445	\$56,161	1	0	1
Refuse Inspector	1 10	\$37,337	\$60,884	2	0	2
Total				8.5	0	8.5

HUMAN SERVICES

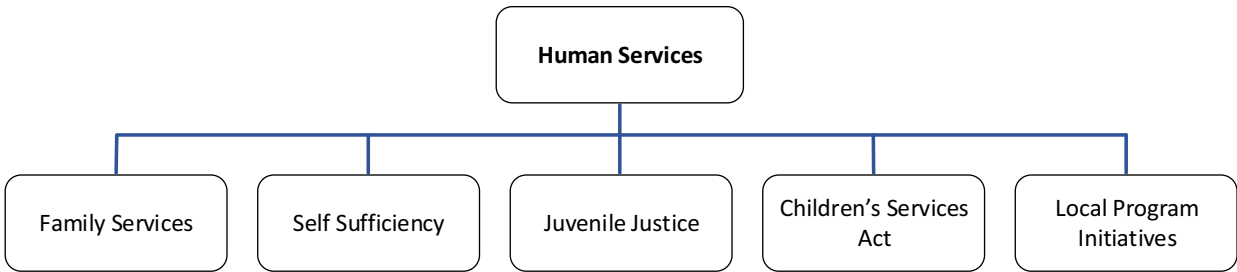
MISSION STATEMENT

The Norfolk Department of Human Services (NDHS) is committed to improving the lives of children, families, and communities through comprehensive services that support the well-being of Norfolk residents.

DEPARTMENT OVERVIEW

The Norfolk Department of Human Services is a multifunctional agency providing services to strengthen children, families, and individuals. NDHS provides social services and juvenile justice services. Social services include foster care, adoption services, adult protective services (APS), child protective services (CPS), job assistance, supplemental nutrition assistance (SNAP), medical assistance, Medicaid, and many other comprehensive services to meet the needs of Norfolk residents. Juvenile Justice services includes the Juvenile Detention Center and Virginia Juvenile Community Criminal Control Act (VJCCCA).

Human Services also serves as the lead coordinator for the Children's Services Act, a multi-disciplinary program serving at-risk youth and their families, and provides prevention programs that address issues such as family homelessness and help to prevent children from coming into foster care. The agency has also undertaken a program called PowerUp! that provides assistance and benefits to citizens beyond the traditional, mandated programs. Locally funded programs include Human Services Grants, Indigent Burials, Emergency Water Assistance, and the HOME grant. NDHS works cooperatively with community organizations to ensure comprehensive services are available to all children, adults, families, and individuals who need them.



PERFORMANCE MEASURES

Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Connect workers with viable employment opportunities					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Percent of Virginia Initiative for Employment not Welfare (VIEW) participants who find employment and remain employed for 90 days or longer	76	78.5	75	75	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					
Strengthen the network of benefit programs and services by processing applications and reviews according to timeframes established by federal and state guidelines					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Percent of Supplemental Nutrition Assistance Program applications processed within state timeliness standards (Benefits Programs)	95	86	97	97	0
Percent of Medicaid Program applications processed within state timeliness standards (Benefits Programs)	86	95	97	98	1
Percent of Temporary Assistance for Needy Families Program applications processed within state timeliness standards (Benefits Programs)	98	97	97	97	0
Objective					
Increase the timeliness of responses to allegations of abuse and neglect to children and adults in order to decrease the recurrence					

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Percent of adults with no recurrence of a substantiated claim of abuse or neglect for six months-Adult Protective Services	92	96	95	96	1
Percent of children with no recurrence of a substantiated claim of abuse or neglect for six months-Child Protective Services	98	98	97	97	0
Percent of Adult Protective Services complaints of abuse and neglect responded to within state standards for timeliness (FY 2017 data unavailable due to issues with state system)	0	75	97	97	0

Percent of Child Protective Services abuse and neglect complaints responded to within state standards for timeliness	97	90	95	95	0

Objective

Improve service delivery purchased through the Children's Services Act for at risk youth and families

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Percent of youth remaining in a residential setting for less than or equal to 12 months	62	48	60	60	0
Percent of total youth served by CSA who are receiving community-based services	37	86	60	60	0

Objective

Increase percent of children who are safely discharged from foster care to adoption, reunified with family, or transferred to relatives

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Average time (in months) that youth are in foster care prior to reunification with their family (New measure in FY 2017)	10	11	11	11	0
Average time (in months) that youth are in foster care prior to adoption for those youth who could not be reunified with family or placed with a relative	47	46	35	35	0
Percent of foster care children entering foster care during the preceding 24 months who have been permanently placed	26	69	90	93	3

Objective

To stabilize families at risk of becoming homeless through prevention services, rapid re-housing, and interagency service coordination

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Percent of Homeless Action and Response Team (HART) participants stably housed after 3 months	97	99	85	85	0

Objective

Enhance public safety and ex-offender outcomes by reducing recidivism through a host of community, familial, and vocational engagement programs

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Percent of participants returning to jail or prison within three years of entering the Prisoner Reentry Program	22	15	15	21	6

Objective

To stabilize families at risk of child abuse, neglect, or foster care with Early Prevention Services

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Percent of households receiving Early Prevention Services able to maintain children safely in the home or with family members (New measure in FY 2019)	0	0	95	95	0
Percent of families receiving early prevention services with no new finding of abuse or neglect (New measure for FY 2020)	0	0	0	95	95

Objective

Enhance community safety and youth offender outcomes through the provision of Detention Center programs and services

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Percent of youth actively engaged in mental health, medical, and educational services while in the Juvenile Detention Center	100	100	100	100	0
Number of unique youth offenders housed in the Juvenile Detention Center during fiscal year	440	471	550	560	10

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$28,253,821	\$28,732,491	\$29,399,518	\$30,433,353
Materials, Supplies and Repairs	\$873,085	\$830,851	\$1,095,947	\$1,035,782
Contractual Services	\$3,766,930	\$3,759,181	\$3,384,520	\$3,415,104
Equipment	\$142,445	\$199,917	\$342,277	\$342,939
Public Assistance	\$12,310,973	\$12,222,985	\$13,903,751	\$13,942,751
Department Specific Appropriation	\$12,500	\$14,090	\$12,500	\$138,771
Total	\$45,359,754	\$45,759,515	\$48,138,513	\$49,308,700

ADOPTED FY 2020 BUDGET ACTIONS

- Provide funds for a citywide compensation increase**

FY 2020 \$273,458 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.

- **Redesign compensation plan for Benefit Programs Specialists**

FY 2020 \$254,571 FTE: 0

Redesign compensation plan for Benefit Programs Specialists, Fraud Investigators, and Programs Supervisors in the Department of Human Services to attract and retain talented employees. The revised plan brings Norfolk in line with regional market wages and increases salaries by five to ten percent. All actions are effective July 2019.

- **Support Medicaid expansion benefit processing**

FY 2020 \$270,409 FTE: 0

Technical adjustment to increase funding for benefit programs staff due to Medicaid expansion, which took effect January 1, 2019. Additional funding was provided in the Commonwealth's FY 2019 - FY 2020 budget for local departments of social services. These expenses are 100 percent reimbursable. A corresponding revenue adjustment has been made.

- **Support Foster Care Case Management**

FY 2020 \$126,271 FTE: 0

Technical adjustment to provide funds for foster care case management. The Virginia Department of Social Services provided guidance in April 2019 that localities were allocated additional funding by the General Assembly. Norfolk Department of Human Services allocation is \$126,271. This funding is designed to help localities bring their case ratios to a maximum of 15:1 as required by SB 1339. Each locality is required to submit a foster care caseload plan to VDSS prior to accessing the funds.

- **Support Kinship Guardianship Assistance Program**

FY 2020 \$75,000 FTE: 0

Technical adjustment to provide funds for the Kinship Guardianship Assistance Program (KinGap), which is a new state mandated program that became effective July 1, 2018. This program facilitates placement with relative caregivers in order to ensure permanency for a child for whom adoption or being returned home are not appropriate permanency options. This program is fully reimbursable by the state. A corresponding revenue adjustment has been made.

- **Fund contractual increases in NJDC services**

FY 2020 \$28,228 FTE: 0

Technical adjustment to provide funds for contractual increases related to medical, food, and sanitation services in the Norfolk Juvenile Detention Center. Total costs will increase by \$28,228 from \$598,721 in FY 2019 to \$626,949 in FY 2020.

- **Fund rent increase for Monticello building**

FY 2020 \$25,750 FTE: 0

Technical adjustment to provide funds for increased rent at the Monticello facility based on the existing lease. Total costs will increase by \$25,750 from \$1,024,500 in FY 2019 to \$1,050,250 in FY 2020. Rent expenditures associated with Virginia Department of Social Services programs are partially reimbursable. A corresponding revenue adjustment has been made.

- **Reduce funds for postage**

FY 2020 (\$5,460) FTE: 0

Reduce funds for postage due to an anticipated reduction in postage expenses. In FY 2019 a Human Services employee suggested discontinuing the use of postage paid return envelopes as a Gainsharing strategy to save the city money. These envelopes are currently provided to clients when requesting verification of service eligibility. However, no other social services agency in the area provides this service. Clients can now provide verification digitally.

• Align facilities and equipment support with utilization	FY 2020 (\$10,000)	FTE: 0
Align funding for facilities and equipment with utilization. The Facilities and Equipment Management Program provides a variety of activities related to the operational support of the Social Services Unit, including emergency management, purchasing functions, and the issuing of Electronic Benefit Transfer (EBT) cards. No impact to services is anticipated.		
• Align indigent burial funding with utilization	FY 2020 (\$25,000)	FTE: 0
Align funding for indigent burial support with utilization of the service. The Indigent Burial program provides funds to assist with the burial of Norfolk residents who have insufficient funds or resources for burial or cremation. Over each of the past four years the department has had approximately \$25,000 in unspent funds annually. No impact to service is anticipated.		
• Remove one-time funds for Norfolk PowerUp! card program	FY 2020 (\$25,000)	FTE: 0
Technical Adjustment to remove one-time funds provided in FY 2019 to implement the Norfolk PowerUp! program. The PowerUp! program allows Norfolk residents who qualify for Medicaid to receive discounts at participating cultural and recreational locations around the city.		
• Adjust costs for Fleet expenditures	FY 2020 (\$16,655)	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 \$108,133	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 \$236,661	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 (\$146,179)	FTE: 5
Technical adjustment to update department costs for personnel services. Changes include adding four Benefit Programs Specialist II positions to support Medicaid expansion and an Administrative Assistant position, 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.		
Human Services	Total: \$1,170,187	FTE: 5

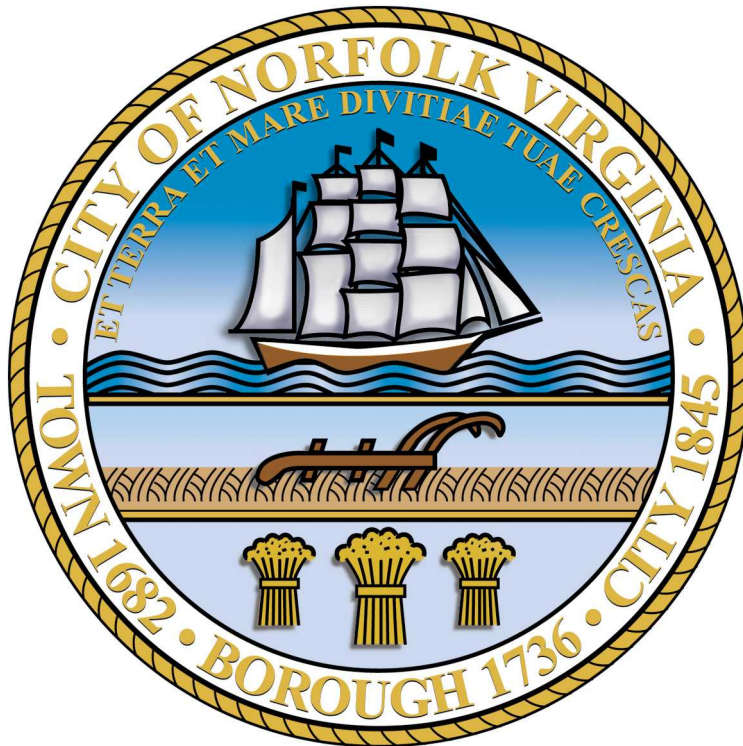
FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Accountant I	1 11	\$40,805	\$66,586	1	-1	0
Accountant II	1 12	\$44,339	\$72,308	0	1	1
Accounting Technician II	1 07	\$29,391	\$47,962	3	0	3
Administrative Assistant I	1 09	\$34,445	\$56,161	1	0	1
Administrative Assistant II	1 10	\$37,337	\$60,884	1	0	1
Administrative Technician	1 07	\$29,391	\$47,962	6	1	7
Applications Development Team Supervisor	1 17	\$64,260	\$104,872	1	0	1
Assistant Director	1 21	\$80,963	\$134,732	1	0	1
Benefit Programs Specialist I	1 09	\$34,445	\$56,161	43	-9	34
Benefit Programs Specialist II	1 11	\$40,805	\$66,586	82	13	95
Benefit Programs Specialist, Senior	1 12	\$44,339	\$72,308	17	0	17
Benefit Programs Supervisor	1 13	\$47,823	\$77,978	24	0	24
Benefit Programs Supervisor, Senior	1 14	\$52,020	\$86,041	4	0	4
Business Manager	1 13	\$47,823	\$77,978	3	0	3
Community Assessment Team Coordinator	1 11	\$40,805	\$66,586	1	0	1
Cook	1 04	\$23,333	\$38,047	5	0	5
Data Quality Control Analyst	1 07	\$29,391	\$47,962	1	0	1
Data Quality Control Manager	1 09	\$34,445	\$56,161	1	0	1
Detention Center Assistant Superintendent	1 14	\$52,020	\$86,041	2	0	2
Detention Center Superintendent	1 20	\$77,520	\$126,409	1	0	1
Detention Center Supervisor	1 12	\$44,339	\$72,308	6	0	6
Director of Human Services	1 24	\$94,656	\$162,302	1	0	1
Facilities Manager	1 13	\$47,823	\$77,978	1	0	1
Family Services Associate	1 07	\$29,391	\$47,962	4	-2	2
Family Services Supervisor	1 14	\$52,020	\$86,041	17	0	17
Family Services Worker I	1 10	\$37,337	\$60,884	36	2	38
Family Services Worker II	1 12	\$44,339	\$72,308	39	0	39
Family Services Worker III	1 13	\$47,823	\$77,978	4	0	4
Fiscal Manager II	1 14	\$52,020	\$86,041	2	0	2
Fiscal Monitoring Specialist I	1 11	\$40,805	\$66,586	4	0	4
Fiscal Monitoring Specialist II	1 13	\$47,823	\$77,978	2	0	2
Food Service Manager	1 11	\$40,805	\$66,586	1	0	1
Fraud Investigator	1 12	\$44,339	\$72,308	3	0	3
Fraud Supervisor	1 13	\$47,823	\$77,978	1	0	1
Human Resources Technician	1 10	\$37,337	\$60,884	1	0	1
Human Services Aide	1 05	\$25,179	\$41,096	37	0	37
Human Services Operations Manager	1 15	\$56,314	\$92,075	1	0	1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Laundry Worker	1 01	\$18,681	\$30,692	1	0	1
Maintenance Mechanic I	1 06	\$27,438	\$44,737	1	0	1
Maintenance Supervisor I	1 11	\$40,805	\$66,586	1	0	1
Management Analyst I	1 11	\$40,805	\$66,586	1	0	1
Messenger/Driver	1 02	\$20,099	\$32,778	2	0	2
Microcomputer Systems Analyst, Senior	1 14	\$52,020	\$86,041	2	0	2
Office Assistant	1 03	\$21,646	\$35,301	6	0	6
Office Manager	1 09	\$34,445	\$56,161	3	0	3
Operations Controller	1 16	\$60,149	\$98,068	1	0	1
Personnel Specialist	1 11	\$40,805	\$66,586	2	0	2
Programmer/Analyst V	1 16	\$60,149	\$98,068	2	0	2
Programs Manager	1 15	\$56,314	\$92,075	8	0	8
Self-Sufficiency Specialist II	1 11	\$40,805	\$66,586	14	0	14
Self-Sufficiency Specialist, Senior	1 12	\$44,339	\$72,308	3	0	3
Self-Sufficiency Supervisor	1 13	\$47,823	\$77,978	2	0	2
Staff Technician II	1 09	\$34,445	\$56,161	1	0	1
Support Technician	1 05	\$25,179	\$41,096	23	0	23
Youth Detention Specialist I	1 08	\$31,804	\$51,864	4	-2	2
Youth Detention Specialist II	1 09	\$34,445	\$56,161	26	2	28
Youth Detention Specialist III	1 11	\$40,805	\$66,586	15	0	15
Total				476	5	481

Public Safety



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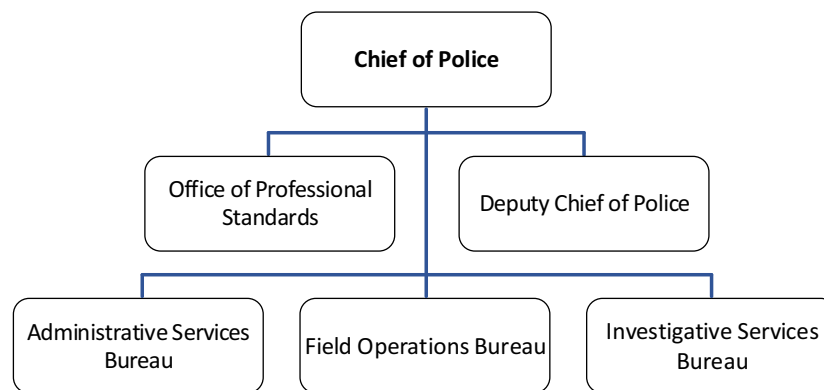
POLICE

MISSION STATEMENT

In partnership with the community, the Norfolk Police Department enhances the safety and quality of life in the City of Norfolk and builds trusting relationships with those we serve through fair and impartial practices.

DEPARTMENT OVERVIEW

The Department of Police is structured to deliver services to the residents of the City of Norfolk in the most efficient and effective manner. The Chief's Office includes the Deputy Police Chief, Office of Professional Standards, Public Information Office, and Community Affairs. The Administrative Services function includes the Office of Support Services, Public Safety Financial Management, Central Records, Training, and Facilities Management. The Field Operations function includes three patrol divisions and the Homeland Security Division. The Investigative Services function includes the Detective Division, the Vice and Narcotics Division, and the Criminal Intelligence Unit.



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
Number of participants in the crime prevention program	3,700	12,974	1,550	1,550	0
Number of participants in the security survey	10	13	70	70	0
Number of crime prevention programs held to promote public safety	20	6	6	6	0

Goal					
Provide a safe environment for residents, workers, and visitors					
Objective					
Reduce crime through the creation of a proactive policing unit at the Patrol Division level					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Index crime levels for violent crime	1,349	1,100	1,275	1,160	-115
Objective					
Maintain a homicide Cold Case section within the Detective Division					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Homicide clearance rate	51	76	77	74	-3
Goal					
Improve and enhance disaster awareness and planning					
Objective					
Improve emergency preparedness by vigorous and regular Homeland Security training					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Percent of workforce who complete Homeland Security training	82	11	30	30	0
Goal					
Develop, recruit, and retain talented employees to meet current and future workplace requirements					
Objective					
Promote organizational excellence and leadership skills of staff by developing an annual leadership school tied to the department rank structure					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Percent of rank leadership officers who complete training	9	0	17	17	0
Objective					
Improve retention rate of sworn staff					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Retention rate of sworn staff	98	98	97	97	0
Goal					
Increase lifelong learning access					
Objective					
Create a comprehensive short- and long-term community workforce plan outlining workforce skills needed by area employers					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of participants for Citizens Police Academy	76	44	81	80	-1
Number of participants for Youth Academy	294	250	288	250	-38

Goal					
Achieve a well-trained, qualified community workforce					
Objective					
Network and identify opportunities for partnership among the city, local educational institutions, businesses, and community resources that will promote and expand lifelong learning					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of training hours facilitated by the NPD	24,691	16,707	30,000	30,000	0
Number of sworn personnel receiving educational pay	262	264	236	236	0

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$64,573,341	\$66,616,588	\$71,012,343	\$73,033,010
Materials, Supplies and Repairs	\$2,808,765	\$3,041,644	\$2,947,020	\$2,855,071
Contractual Services	\$880,983	\$974,583	\$966,165	\$1,079,066
Equipment	\$464,760	\$639,396	\$792,245	\$651,445
Total	\$68,727,849	\$71,272,211	\$75,717,773	\$77,618,592

ADOPTED FY 2020 BUDGET ACTIONS

• Provide funds for a citywide compensation increase FY 2020 \$798,012 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.

• Provide funds for Corporal compression adjustment FY 2020 \$119,872 FTE: 0

Provide funds for a targeted compression adjustment to address the equity concerns in the Corporal rank as identified by the Norfolk Police Department.

• Support regional public safety collaboration FY 2020 \$100,000 FTE: 0

Provide one-time funds to support continued regional efforts to improve public safety and urbanization. Funds will support developing a regional Common Operating Picture (COP), as well as explore systems that will enhance regional responses to critical incidents.

- **Increase funds for body-worn camera maintenance contract**

FY 2020 \$34,200 FTE: 0

Technical adjustment to provide funds for contractual increases in the maintenance of additional body-worn cameras for officers. The department purchased 60 new cameras that require additional maintenance and storage to remain in operating condition. Total costs increase by \$34,200 from \$319,077 in FY 2019 to \$353,277 in FY 2020.

- **Fund rent increase for the Tazewell building**

FY 2020 \$4,289 FTE: 0

Technical adjustment to provide funds for increased rent at the Tazewell building based on the existing lease. The building is utilized for Fire-Rescue and Police administrative offices. Total costs will increase by \$4,289 from \$285,961 in FY 2019 to \$290,250 in FY 2020.

- **Remove funding for long-term vacant positions**

FY 2020 (\$27,436) FTE: -1

Remove funding for permanent positions that have been vacant for more than one year. This strategy includes the elimination of a vacant Operations Officer I position. No impact to service is anticipated.

- **Remove one-time funds for generators at police facilities**

FY 2020 (\$165,000) FTE: 0

Technical adjustment to remove one-time funds provided in FY 2019 to install gas generators at Norfolk Police Department's K-9 and firearms range facilities. Generators will ensure back-up power supply is available for all police facilities in the city, including during long-term outages caused by extreme weather events.

- **Adjust costs for Fleet expenditures**

FY 2020 (\$93,337) 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 \$572,386 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 \$828,919 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 (\$271,086) 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.

Police

Total: \$1,900,819 FTE: -1

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	2	0	2
Accounting Supervisor	1 14	\$52,020	\$86,041	1	0	1
Accounting Technician II	1 07	\$29,391	\$47,962	1	0	1
Administrative Assistant I	1 09	\$34,445	\$56,161	10	0	10
Administrative Assistant II	1 10	\$37,337	\$60,884	2	1	3
Assistant Chief Of Police	5 10	\$105,600	\$125,376	3	0	3
Bureau Manager	1 18	\$68,697	\$112,020	1	0	1
Chief of Police	1 25	\$102,209	\$172,706	1	0	1
Compliance Inspector	1 10	\$37,337	\$60,884	1	0	1
Crime Analyst	1 11	\$40,805	\$66,586	2	0	2
Crime Analyst, Senior	1 13	\$47,823	\$77,978	2	0	2
Custodian	1 02	\$20,099	\$32,778	1	0	1
Deputy Chief of Police	1 22	\$85,068	\$143,055	1	0	1
Fiscal Manager II	1 14	\$52,020	\$86,041	1	0	1
Health & Fitness Facilitator	1 10	\$37,337	\$60,884	1	0	1
Humane Officer I	1 07	\$29,391	\$47,962	7	0	7
Humane Officer II	1 11	\$40,805	\$66,586	1	0	1
Management Analyst II	1 13	\$47,823	\$77,978	4	-1	3
Management Analyst III	1 14	\$52,020	\$86,041	2	0	2
Office Assistant	1 03	\$21,646	\$35,301	1	0	1
Operations Manager	1 14	\$52,020	\$86,041	1	0	1
Operations Officer I	1 05	\$25,179	\$41,096	15	-3	12
Operations Officer II	1 07	\$29,391	\$47,962	8	-3	5
Personnel Specialist	1 11	\$40,805	\$66,586	0	1	1
Police Captain	5 09	\$88,550	\$110,390	11	0	11
Police Corporal	5 05	\$53,400	\$77,109	48	-1	47
Police Identification Clerk	1 05	\$25,179	\$41,096	1	0	1
Police Lieutenant	5 08	\$78,698	\$98,108	29	0	29
Police Officer	5 03	\$43,500	\$64,384	575	0	575
Police Records & Identification Section Supervisor	1 12	\$44,339	\$72,308	1	0	1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Police Recruit	5 01	\$40,000	\$40,000	31	0	31
Police Sergeant	5 07	\$64,100	\$90,303	71	1	72
Program Administrator	1 13	\$47,823	\$77,978	1	0	1
Programmer/Analyst III	1 13	\$47,823	\$77,978	1	0	1
Programmer/Analyst IV	1 15	\$56,314	\$92,075	1	0	1
Programmer/Analyst V	1 16	\$60,149	\$98,068	1	0	1
Programs Manager	1 15	\$56,314	\$92,075	1	0	1
Project Coordinator	1 13	\$47,823	\$77,978	1	0	1
Property & Evidence Technician	1 09	\$34,445	\$56,161	0	4	4
Public Services Coordinator	1 11	\$40,805	\$66,586	1	0	1
Software Analyst	1 13	\$47,823	\$77,978	1	0	1
Stenographic Reporter	1 10	\$37,337	\$60,884	4	0	4
Support Technician	1 05	\$25,179	\$41,096	26	0	26
Total				874	-1	873

Composition of sworn police force changes based on career progression and the size of the active recruit class

FIRE-RESCUE

MISSION STATEMENT

Norfolk Fire-Rescue protects life, property, and the environment by preventing and suppressing fires, mitigating hazards, caring for the sick and injured, and providing public education.

DEPARTMENT OVERVIEW

Operations: Responsible for all emergency services provided by the department including fire suppression, emergency medical care, hazardous materials mitigation, technical rescue, water rescue, and terrorism response. In addition, operational forces perform pre-incident evaluation site visits as well as public service activities including smoke alarm surveys and installations, hands only CPR and Stop-the-Bleed resident training, and medical blood pressure checks as requested.

Fire Marshal's Office: Responsible for fire prevention and life safety through fire code inspections and enforcement as well as environmental code enforcement. Fire Marshal's Office personnel also perform fire and arson investigations and participate in city and regional task forces and the Police-Fire bomb squad.

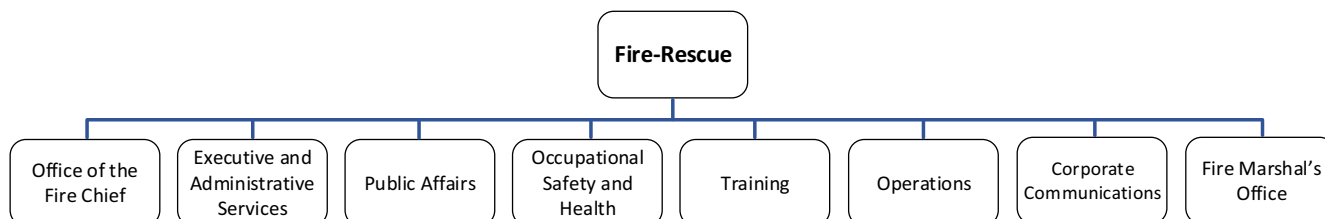
Training and Professional Development: Responsible for all Fire-Rescue initial training and re-certification training programs in the subject areas of basic and advanced firefighting, basic and advanced emergency medical care, hazardous materials, technical rescue, terrorism, management/leadership, and command and control. This Fire-Rescue Division also coordinates the education and implementation of cutting edge emergency medical care techniques and research projects.

Occupational Safety & Health: Responsible for Fire-Rescue employee health and wellness programs, emergency incident and workplace safety, risk management, disability management, and loss prevention.

Public Affairs: Responsible for public outreach programs, media relations and public information, marketing, recruitment, and public fire and life safety education.

Corporate Communications: Responsible for information technology, performance measurement, quality assurance/quality improvement, strategic planning, fire and EMS reporting records management, and emergency services billing.

Executive and Administrative Services: Responsible for procurement and supply of equipment materials, as well as clerical and administrative support.



PERFORMANCE MEASURES

Goal					
Increase regionally-based employment opportunities for Norfolk's residents					
Objective					
Increase knowledge, skills, and abilities of Norfolk's workforce					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of participants in the Norfolk Fire-Rescue's Explorers program	12	10	25	20	-5
Percent of Explorers program participants currently enrolled in high school and maintaining a 2.0 or above grade point average	100	86	85	100	15
Objective					
Eliminate barriers to employment					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of minority applicants secured through recruitment efforts	240	29	180	200	20
Number of veteran applicants secured through recruitment efforts	18	167	150	200	50
Goal					
Provide a safe environment for residents, workers, and visitors					
Objective					
Enhance neighborhood safety by improving average total response time to critical fire calls to equal to or less than five minutes and 20 seconds					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Percent of fire calls with a total response time of five minutes and 20 seconds or less	83	80	90	90	0
Objective					
Enhance neighborhood safety by improving average total response time to Advanced Life Support emergency medical calls to within nine minutes of receiving the emergency call					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Percent of Emergency Medical Services calls with advanced life support response with a total response time of 9 minutes or less	100	100	90	90	0
Objective					
Increase resident awareness of the program that provides free smoke alarms as well as installation for all Norfolk residents					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of residential contacts that lead to resident awareness and installation of smoke alarms	395	341	1,470	1,500	30

Goal					
Increase lifelong learning access					
Objective					
Increase accessibility to lifelong learning opportunities using existing city and school resources					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of participants reached through community outreach efforts emphasizing prevention of cooking fires	2,582	15,934	11,500	12,000	500
Number of emergency calls annually associated with cooking (reduced through increased community outreach)	92	84	76	60	-16

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$40,307,141	\$41,604,891	\$43,395,231	\$44,660,391
Materials, Supplies and Repairs	\$2,130,871	\$2,237,014	\$2,316,128	\$2,205,663
Contractual Services	\$388,486	\$371,311	\$385,666	\$412,729
Equipment	\$11,271	\$65,237	\$70,000	\$0
Total	\$42,837,769	\$44,278,453	\$46,167,025	\$47,278,783

ADOPTED FY 2020 BUDGET ACTIONS

• **Provide funds for a citywide compensation increase** **FY 2020 \$486,409** **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.

• **Support continuation of Master Firefighter Program** **FY 2020 \$30,000** **FTE: 0**

Provide funds to support the Master Firefighter Program. The professional development initiative is designed to encourage firefighters to enhance skills and abilities in the areas of firefighting, emergency medical services, special operations, fire prevention, training, and management administration.

• **Increase funds for Lucas CPR device maintenance** **FY 2020 \$22,500** **FTE: 0**

Technical adjustment to provide funds for annual maintenance of Lucas CPR devices. The city began purchasing the advanced emergency medical equipment in FY 2018, and now has eighteen devices in service. The increase in devices results in a \$22,500 increase in annual maintenance cost, from \$4,500 in FY 2019 to \$27,000 in FY 2020.

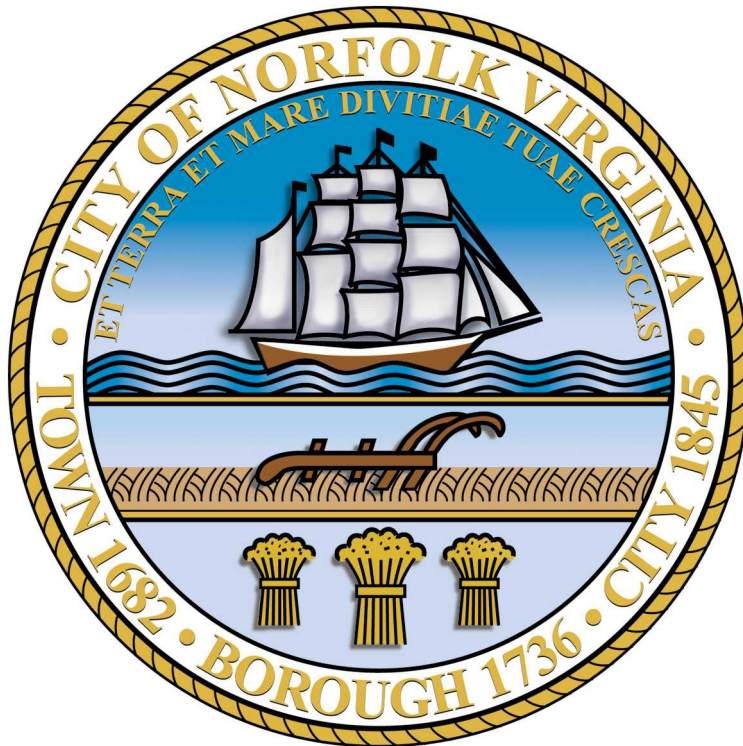
• Fund rent increase for the Tazewell building Technical adjustment to provide funds for increased rent at the Tazewell building based on the existing lease. The building is utilized for Fire-Rescue and Police administrative offices. Total costs will increase by \$3,313 from \$220,873 in FY 2019 to \$224,186 in FY 2020.	FY 2020 \$3,313 FTE: 0
• Remove one-time funds for Lucas CPR devices Technical adjustment to remove one-time funds provided in FY 2019 and FY 2018 to purchase five Lucas CPR devices per year for two fiscal years. This emergency medical device provides continuous and consistent chest compression at the correct depth and rate.	FY 2020 (\$70,000) FTE: 0
• Adjust costs for Fleet expenditures 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.	FY 2020 (\$109,215) FTE: 0
• Adjust required contribution to the city retirement system 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.	FY 2020 \$388,748 FTE: 0
• Annualize FY 2019 compensation increase 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.	FY 2020 \$531,605 FTE: 0
• Update personnel expenditures 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.	FY 2020 (\$171,602) FTE: 0
Fire-Rescue	Total: \$1,111,758 FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Administrative Assistant I	1 09	\$34,445	\$56,161	1	0	1
Administrative Assistant II	1 10	\$37,337	\$60,884	2	0	2
Administrative Technician	1 07	\$29,391	\$47,962	1	0	1
Assistant Fire Chief	5 10	\$105,600	\$125,376	4	0	4
Assistant Fire Marshal	5 06	\$54,550	\$78,770	3	0	3
Battalion Fire Chief	5 09	\$88,550	\$110,390	16	0	16
Chief of Fire-Rescue	1 25	\$102,209	\$172,706	1	0	1
Deputy Fire Chief	5 11	\$107,100	\$127,157	1	0	1
Deputy Fire Marshal	5 07	\$64,100	\$90,303	0	1	1
Fire Captain	5 07	\$64,100	\$90,303	46	0	46
Fire Inspector	5 04	\$49,354	\$73,049	11	0	11
Fire Lieutenant	5 06	\$54,550	\$78,770	36	0	36
Firefighter EMT	5 2A	\$41,168	\$54,166	12	-2	10
Firefighter EMT - Advanced	5 02	\$42,450	\$62,830	219	-12	207
Firefighter EMT-I	5 03	\$43,500	\$64,384	41	2	43
Firefighter EMT-P	5 04	\$49,354	\$73,049	81	10	91
Firefighter Recruit	5 01	\$40,000	\$40,000	25	1	26
Media Production Specialist	1 12	\$44,339	\$72,308	1	0	1
Programmer/Analyst III	1 13	\$47,823	\$77,978	1	0	1
Programs Manager	1 15	\$56,314	\$92,075	1	0	1
Staff Technician I	1 08	\$31,804	\$51,864	1	0	1
Total				504	0	504

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Public Works



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PUBLIC WORKS

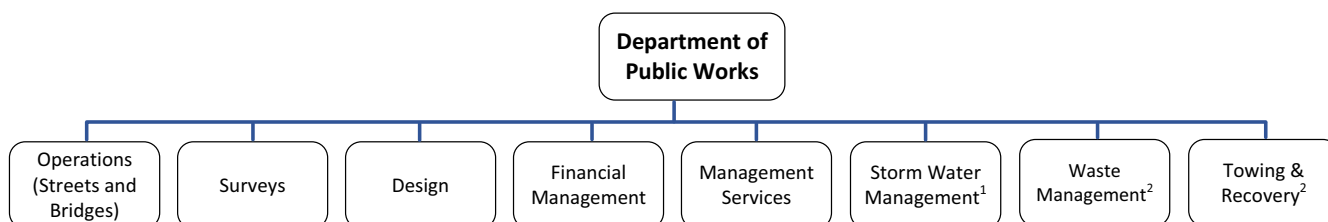
MISSION STATEMENT

The Department of Public Works builds, maintains, and operates the physical facilities that support and enhance the lives of Norfolk's residents, businesses, and visitors, including the city's storm water system, and waste collection system.

DEPARTMENT OVERVIEW

The Department of Public Works offers a wide variety of services and is organized into four field divisions and two administrative divisions.

- The Operations Division maintains 2,200 lane miles of asphalt and concrete streets, 1,225 miles of curbs and gutters, 1,000 miles of sidewalks, and 29 bridge structures. This division also coordinates the city's emergency recovery from man-made and natural disasters including snow, ice, and tropical storms.
- The Design and Construction Division provides design and contract technical support for construction of new and existing facilities.
- The Surveys Division provides land and construction surveying services; maintains official plats, records, addresses, and control benchmarks; and processes encroachments into city rights-of-way.
- The Management Services Division is responsible for media, community, and public relations. This division is also responsible for general administration, information technology, and human resources including employee training throughout the department.
- The Financial Management Division is responsible for collections, disbursements, and maintenance of funds as well as fiscal and budgetary monitoring and support.
- The Department of Public Works also manages Environmental Storm Water, Towing and Recovery Services, and Waste Management. These divisions are considered special revenue and are listed in the Special Revenue section of the budget document.



¹ Also shown in the Enterprise Fund section

² Also shown in the Special Revenue Fund section

PERFORMANCE MEASURES

Goal

Enhance the vitality of Norfolk's neighborhoods

Objective

Improve maintenance of city streets by resurfacing 30 lane miles per year to meet 20-year resurfacing program goal

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of roadway lane miles resurfaced per year	58	63	30	70	40

Objective

Maintain safe bridge conditions

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Percent of bridges rated good or fair according to National Bridge Inspection Standards (One bridge fell below a rating of fair during FY 2017)	97	98	95	98	3

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$13,982,788	\$14,140,798	\$14,586,873	\$10,010,173
Materials, Supplies and Repairs	\$7,567,746	\$7,541,107	\$7,822,099	\$2,195,365
Contractual Services	\$642,474	\$749,938	\$513,064	\$468,938
Equipment	\$259,509	\$342,086	\$890,817	\$888,657
Department Specific Appropriation	\$3,844,152	\$3,590,568	\$4,083,403	\$3,433,716
Total	\$26,296,669	\$26,364,497	\$27,896,256	\$16,996,849

ADOPTED FY 2020 BUDGET ACTIONS

- Provide funds for a citywide compensation increase** **FY 2020 \$81,963** **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.

- Provide funds for preliminary engineering** **FY 2020 \$550,000** **FTE: 0**

Technical adjustment to provide funds for preliminary engineering costs. Preliminary engineering supports the personnel costs associated with capital projects throughout the city. This action is a financial best practice and is part of a multi-year plan to transition costs from the Capital Improvement Plan to the operating budget. The transition will be completed in FY 2021.

- **Enhance coastal resilience initiatives**
FY 2020 \$130,748 FTE: 1
- Provide funds to add a City Coastal Engineer. The position will lead the city in large scale coastal resilience capital projects including the Ohio Creek Watershed in Chesterfield Heights and Grandy Village. The position will work along side the U.S. Army Corps of Engineers to city continues to pursue federal and state grant money to implement meaningful coastal resilience projects throughout the city.

- **Fund incidental capital project expenditures**
FY 2020 \$20,000 FTE: 0
- Technical adjustment to increase funds for advertising, design, and printing for capital projects. These expenses were previously paid for out of the capital budget and are being moved to the operating budget, which is a best practice.

- **Establish the Department of Transit**
FY 2020 (\$11,661,783) FTE: -66
- Technical adjustment to transfer the Division of Transportation and the Division of Right of Way to the newly created Department of Transit. This transfer is part of a citywide reorganization of transportation and right of way services that began during FY 2019 to focus on enhancing on transit improvements including improvements to public transportation, bike, and pedestrian transportation. A corresponding adjustment can be found in the Department of Transit.

- **Restructure organizational staffing**
FY 2020 (\$40,680) FTE: -1
- Align staffing levels to match projected utilization. This action reduces one vacant Survey Party Chief position that supports survey drafting, in house land surveying for city managed projects, and reviews site plans. Tasks performed by this position will be absorbed by existing staff. No impact to service is anticipated.

- **Reduce vibrant cities funding**
FY 2020 (\$50,000) FTE: 0
- Reduce funds for vibrant cities initiatives by \$50,000 from \$150,000 in FY 2019 to \$100,000 in FY 2020. Vibrant cities funding supports programs such as Retain your Rain, Better Block, and Open Streets. No impact to service is anticipated.

- **Adjust costs for Fleet expenditures**
FY 2020 (\$71,173) 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 (\$20,034) 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 \$124,889 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 \$36,663 FTE: 1

Technical adjustment to update department costs for personnel services. Changes include adding a Construction Inspector I position 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.

Public Works

Total: (\$10,899,407) FTE: -65

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Accountant II	1 12	\$44,339	\$72,308	1	0	1
Accounting Technician II	1 07	\$29,391	\$47,962	1	0	1
Administrative Assistant I	1 09	\$34,445	\$56,161	3	-2	1
Administrative Assistant II	1 10	\$37,337	\$60,884	1	-1	0
Administrative Technician	1 07	\$29,391	\$47,962	2	0	2
Applications Analyst	1 14	\$52,020	\$86,041	1	0	1
Architect II	1 16	\$60,149	\$98,068	1	0	1
Architect III	1 17	\$64,260	\$104,872	1	0	1
Architect IV	1 18	\$68,697	\$112,020	1	0	1
Asphalt Plant Operator I	1 08	\$31,804	\$51,864	1	0	1
Assistant City Engineer	1 19	\$72,930	\$118,606	2	-1	1
Assistant City Surveyor	1 15	\$56,314	\$92,075	1	0	1
Assistant Director	1 21	\$80,963	\$134,732	2	-1	1
Assistant Streets Engineer	1 15	\$56,314	\$92,075	2	0	2
Automotive Mechanic	1 10	\$37,337	\$60,884	2	0	2
Bridge Inspection Supervisor	1 13	\$47,823	\$77,978	1	0	1
Bridge Maintenance Supervisor	1 13	\$47,823	\$77,978	1	0	1
Building / Equipment Maintenance Supervisor	1 11	\$40,805	\$66,586	1	0	1
Business Manager	1 13	\$47,823	\$77,978	2	-1	1
City Coastal Engineer	1 21	\$80,963	\$134,732	0	1	1
City Engineer	1 21	\$80,963	\$134,732	1	0	1
City Surveyor	1 18	\$68,697	\$112,020	1	0	1
City Transportation Engineer	1 20	\$77,520	\$126,409	1	-1	0
Civil Engineer II	1 15	\$56,314	\$92,075	4	-3	1

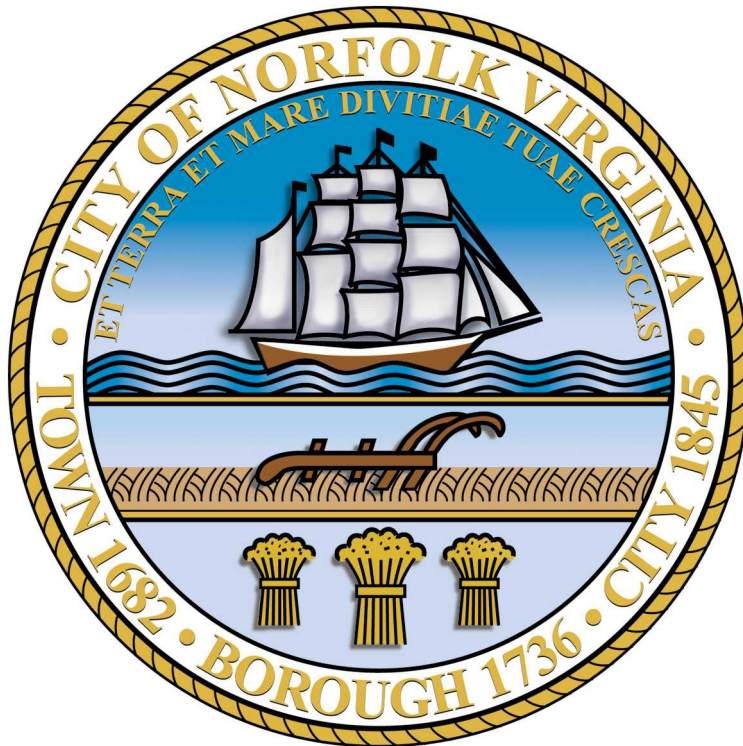
FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Civil Engineer III	1 16	\$60,149	\$98,068	4	-2	2
Civil Engineer IV	1 17	\$64,260	\$104,872	2	0	2
Civil Engineer V	1 18	\$68,697	\$112,020	2	-1	1
Construction Inspector I	1 09	\$34,445	\$56,161	0	1	1
Construction Inspector II	1 11	\$40,805	\$66,586	10	-5	5
Construction Inspector III	1 12	\$44,339	\$72,308	8	-3	5
Contract Monitoring Specialist	1 11	\$40,805	\$66,586	1	0	1
Design/Construction Project Manager, Senior	1 17	\$64,260	\$104,872	5	-1	4
Director of Public Works	1 24	\$94,656	\$162,302	1	0	1
Engineering Manager	1 20	\$77,520	\$126,409	1	0	1
Engineering Technician II	1 11	\$40,805	\$66,586	9	-5	4
Engineering Technician III	1 12	\$44,339	\$72,308	1	0	1
Equipment Operator II	1 07	\$29,391	\$47,962	20	0	20
Equipment Operator III	1 08	\$31,804	\$51,864	12	0	12
Equipment Operator IV	1 09	\$34,445	\$56,161	1	0	1
Executive Assistant	1 11	\$40,805	\$66,586	1	0	1
Geographic Information Systems Specialist II	1 12	\$44,339	\$72,308	2	-1	1
Geographic Information Systems Specialist III	1 15	\$56,314	\$92,075	1	-1	0
Geographic Information Systems Technician II	1 11	\$40,805	\$66,586	1	0	1
Instrument Technician	1 08	\$31,804	\$51,864	3	0	3
Lead Mason	1 07	\$29,391	\$47,962	5	0	5
Maintenance Mechanic I	1 06	\$27,438	\$44,737	1	0	1
Maintenance Shop Manager	1 13	\$47,823	\$77,978	1	-1	0
Maintenance Worker I	1 04	\$23,333	\$38,047	8	-1	7
Maintenance Worker II	1 06	\$27,438	\$44,737	10	0	10
Management Analyst I	1 11	\$40,805	\$66,586	0	1	1
Management Analyst II	1 13	\$47,823	\$77,978	1	-1	0
Management Analyst III	1 14	\$52,020	\$86,041	1	0	1
Mason	1 06	\$27,438	\$44,737	7	0	7
Operations Manager	1 14	\$52,020	\$86,041	1	-1	0
Program Supervisor	1 13	\$47,823	\$77,978	1	0	1
Project Manager	1 16	\$60,149	\$98,068	5	-3	2
Right of Way Permit Supervisor	1 15	\$56,314	\$92,075	1	-1	0
Staff Technician II	1 09	\$34,445	\$56,161	1	0	1
Street Maintenance Supervisor	1 10	\$37,337	\$60,884	9	0	9
Superintendent of Traffic Operations	1 16	\$60,149	\$98,068	1	-1	0
Support Technician	1 05	\$25,179	\$41,096	2	-1	1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Survey Party Chief	1 10	\$37,337	\$60,884	3	-1	2
Traffic Engineering Assistant	1 14	\$52,020	\$86,041	2	-2	0
Traffic Maintenance Technician I	1 07	\$29,391	\$47,962	8	-8	0
Traffic Maintenance Technician II	1 07	\$29,391	\$47,962	1	-1	0
Traffic Maintenance Technician III	1 09	\$34,445	\$56,161	2	-2	0
Traffic Sign Fabricator II	1 08	\$31,804	\$51,864	2	-2	0
Traffic Signal Technician I	1 09	\$34,445	\$56,161	2	-2	0
Traffic Signal Technician II	1 10	\$37,337	\$60,884	3	-3	0
Traffic Signal Technician IV	1 12	\$44,339	\$72,308	7	-7	0
Traffic Systems Engineering Technician	1 10	\$37,337	\$60,884	1	-1	0
Utility Maintenance Supervisor, Senior	1 13	\$47,823	\$77,978	2	0	2
Total				207	-65	142

Transit



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TRANSIT

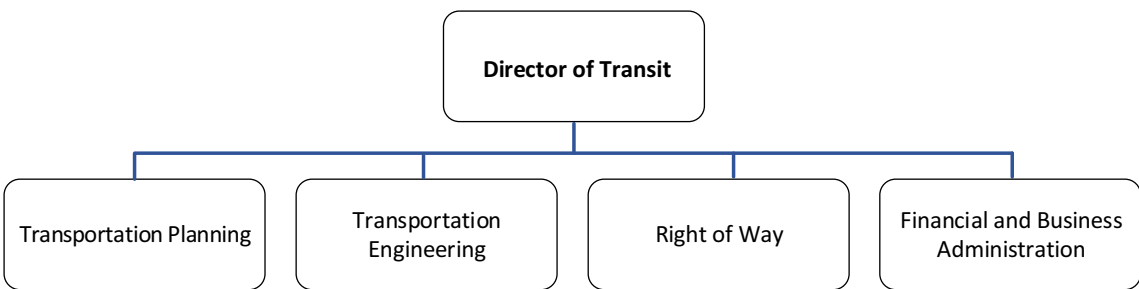
MISSION STATEMENT

The Department of Transit aims to achieve complete, safe, and healthy streets that support mobility beyond boundaries through innovative and strategic multi-modal transportation planning, project development, programming of local, state, and federal funds that lead to implementation of multi-modal transportation projects.

DEPARTMENT OVERVIEW

The Department of Transit is responsible for planning, developing, and maintaining a multi-modal transportation system that supports all modes of transportation, including biking, walking, and public transportation. The department is organized into four divisions.

- The Transportation Planning Division is responsible for developing and maintaining the city's Multi-modal Transportation Master Plan, public transportation service evaluation, environmental evaluations, GIS mapping, data management, safety education, and public engagement.
- The Transportation Engineering Division is responsible for the design and construction management for the city and Virginia Department of Transportation projects. The division includes the Traffic Operations Center and Traffic Management Center that operates and maintains the traffic signal and traffic management systems, maintains all street signs and pavement markings, and assist with special events.
- The Right of Way Division coordinates, permits, and inspects construction and other activity within the roadways and serves as the liaison to developers, contractors, and private utility companies. The division generates General Fund revenue annually through permit and franchise utility fees which are, in turn, used for city right of way upkeep, in addition to coordinating the installation of street lighting.
- The Division of Financial and Business Administration is responsible for collection, disbursements, and maintenance of funds as well as fiscal and budgetary monitoring and support.



PERFORMANCE MEASURES

Goal

Achieve complete, safe, and healthy streets

Objective

Maintain safety of the traffic signal system

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Percent of traffic signal infrastructure inspected per standard	100	100	100	100	0

Objective

Ensure that streets are well-lit

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Percent of residential streets that meet illuminating engineering standards	77	80	77	77	0
Percent of arterial streets that meet illuminating engineering standards	100	100	100	100	0

Objective

Optimize traditional and alternative transportation modes and travel including an expanded pedestrian and bicycle network

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Miles of bikeways marked (total)	42	50	54	54	0

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$0	\$0	\$0	\$4,918,211
Materials, Supplies and Repairs	\$0	\$0	\$0	\$5,606,101
Contractual Services	\$0	\$0	\$0	\$799,053
Equipment	\$0	\$0	\$0	\$20,000
Department Specific Appropriation	\$0	\$0	\$0	\$1,047,687
Debt Service/Transfers to CIP	\$0	\$0	\$0	\$75,000
Total	\$0	\$0	\$0	\$12,466,052

ADOPTED FY 2020 BUDGET ACTIONS

• Provide funds for a Vision Zero education campaign

FY 2020 \$25,000 FTE: 0

Provide funds to implement a Vision Zero educational campaign. Vision Zero is a multi-national road traffic safety project that aims to achieve a road system with no fatalities or serious injuries involving road traffic. The funds will be used to conduct an extensive mass-media and on-the-ground outreach program.

• Establish the Department of Transit	FY 2020 \$11,661,783	FTE: 66
Technical adjustment to establish the Department of Transit. This transfer is part of a citywide reorganization of transportation and right of way resources that began during FY 2019 to more effectively promote transit throughout the city. A corresponding adjustment can be found in the Department of Public Works.		
• Provide funds for a citywide compensation increase	FY 2020 \$29,239	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.		
• Fund Multi-modal Transportation Master Plan	FY 2020 \$600,000	FTE: 0
Provide funds to develop a Multi-Modal Transportation Master Plan. The master plan will include planning for pedestrian, bike, transit, rail, freight, and auto transportation. The plan will support the city's commitment to be a Vision Zero city. Vision Zero is a multi-national road traffic project that aims to achieve a highway system with no fatalities or serious injuries.		
• Increase funding for street lighting	FY 2020 \$154,798	FTE: 0
Technical adjustment to increase funds for public street lighting due to a one percent increase in the contract agreement with Dominion Energy and an increased number of street lights throughout the city. Funds will increase by \$154,798 from \$4,778,180 in FY 2019 to \$4,932,978 in FY 2020.		
• Transfer funds to Capital Improvement Plan	FY 2020 \$75,000	FTE: 0
Technical adjustment to transfer funds to the Capital Improvement Plan. In FY 2019, a Gainsharing proposal was accepted to convert street lights to LED lights, which will result in \$75,000 savings in FY 2020. The savings will be transferred to the Capital Improvement Plan to fund more LED replacements.		
• Reduce guardrail and fence repair funding	FY 2020 (\$10,000)	FTE: 0
Reduce funds for guardrail and fence repairs by \$10,000 from \$80,000 in FY 2019 to \$70,000 in FY 2020. Approximately two fewer guardrails and fences along city roadways will be repaired.		
• Reduce funds for street lighting	FY 2020 (\$75,000)	FTE: 0
Reduce funds for street lighting. In FY 2019, a Gainsharing proposal to convert downtown street lights to LED lights was implemented. The conversion will result in \$75,000 of savings in FY 2020. The savings will be transferred to the Capital Improvement Plan to convert more street lights to LED lights.		
• Adjust costs for Fleet expenditures	FY 2020 \$16,306	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 \$8,376 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.

- **Update personnel expenditures**

FY 2020 (\$19,450) 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.

Transit

Total: \$12,466,052 FTE: 66

FULL TIME EQUIVALENT (FTE) SUMMARY

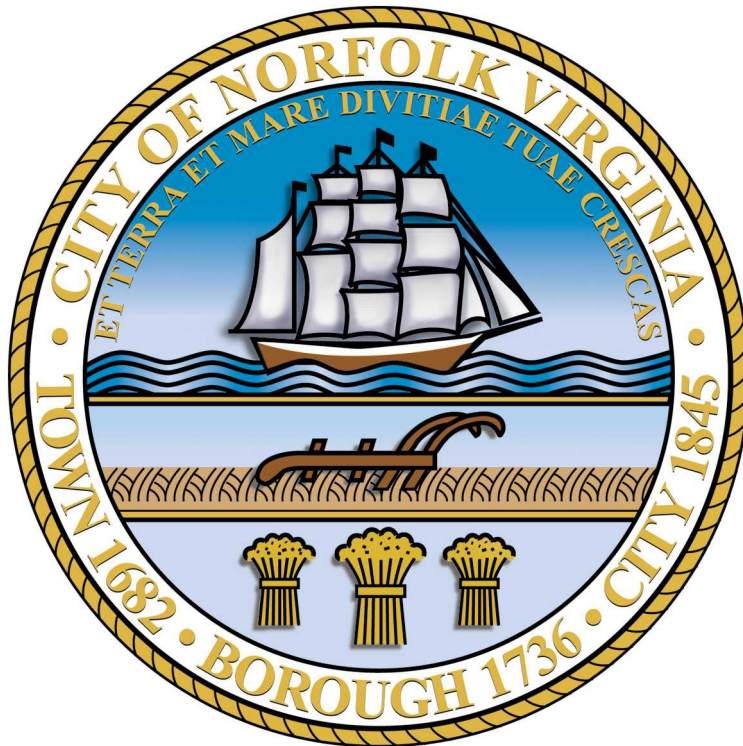
	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Administrative Assistant I	1 09	\$34,445	\$56,161	0	2	2
Assistant City Engineer	1 19	\$72,930	\$118,606	0	1	1
Business Manager	1 13	\$47,823	\$77,978	0	1	1
City Transportation Engineer	1 20	\$77,520	\$126,409	0	1	1
Civil Engineer II	1 15	\$56,314	\$92,075	0	1	1
Civil Engineer III	1 16	\$60,149	\$98,068	0	3	3
Civil Engineer IV	1 17	\$64,260	\$104,872	0	1	1
Civil Engineer V	1 18	\$68,697	\$112,020	0	1	1
Construction Inspector II	1 11	\$40,805	\$66,586	0	5	5
Construction Inspector III	1 12	\$44,339	\$72,308	0	3	3
Design/Construction Project Manager, Senior	1 17	\$64,260	\$104,872	0	2	2
Director of Transit	1 24	\$94,656	\$162,302	0	1	1
Engineering Technician II	1 11	\$40,805	\$66,586	0	5	5
Geographic Information Systems Specialist II	1 12	\$44,339	\$72,308	0	1	1
Geographic Information Systems Specialist III	1 15	\$56,314	\$92,075	0	1	1
Maintenance Shop Manager	1 13	\$47,823	\$77,978	0	1	1
Maintenance Worker I	1 04	\$23,333	\$38,047	0	1	1
Management Analyst II	1 13	\$47,823	\$77,978	0	1	1
Operations Manager	1 14	\$52,020	\$86,041	0	1	1
Project Manager	1 16	\$60,149	\$98,068	0	1	1
Right of Way Permit Supervisor	1 15	\$56,314	\$92,075	0	1	1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Superintendent of Traffic Operations	1 16	\$60,149	\$98,068	0	1	1
Support Technician	1 05	\$25,179	\$41,096	0	1	1
Traffic Engineering Assistant	1 14	\$52,020	\$86,041	0	2	2
Traffic Maintenance Technician I	1 07	\$29,391	\$47,962	0	10	10
Traffic Maintenance Technician III	1 09	\$34,445	\$56,161	0	1	1
Traffic Sign Fabricator II	1 08	\$31,804	\$51,864	0	2	2
Traffic Signal Technician I	1 09	\$34,445	\$56,161	0	1	1
Traffic Signal Technician II	1 10	\$37,337	\$60,884	0	3	3
Traffic Signal Technician III	1 11	\$40,805	\$66,586	0	2	2
Traffic Signal Technician IV	1 12	\$44,339	\$72,308	0	7	7
Transportation Strategic Planner	1 19	\$72,930	\$118,606	0	1	1
Total				0	66	66

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Debt Service



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DEBT SERVICE

The city traditionally issues General Obligation (G.O.) bonds to provide funding for a wide variety of general infrastructure improvements that directly help meet basic needs and improve the quality of life of every Norfolk resident. G.O. bonds are a type of borrowing, similar to a home mortgage, used by local governments to finance capital projects such as schools; public safety improvements, including police and fire facilities; street improvements; transportation projects such as new roads and sidewalks; neighborhood improvements like curbs and gutters; economic development, including promoting business growth and vitality; parks, recreation and open space facilities; cultural institutions, including the zoo and museums; and community recreation centers.

The city obtains money for these projects by selling its G.O. bonds to investors, also called bondholders. In exchange, the city pledges to repay what it borrowed (principal), plus interest, over a predetermined number of years. As presented below, debt service refers to the scheduled payments of principal and interest on the city's previously issued G.O. bonds and any new debt service resulting from a planned new issuance of bonds to finance approved capital projects. G.O. bonds are backed by the full faith and credit of the city, meaning that the city commits its full taxing authority to paying bondholders.

The city issues bonds because its capital needs exceed the ability to fund all capital projects with cash or current tax revenues. G.O. bond financing allows the city to spread the substantial costs of funding its capital program over multiple years. This kind of financing also allows the costs of capital projects to be spread over a number of years that better matches the expected useful life so that each generation (current and future) of taxpayers and users contributes a portion for the use of the infrastructure assets financed. Additionally, the Debt Service budget includes funding for the equipment and vehicle acquisition program. This program contains three categories:

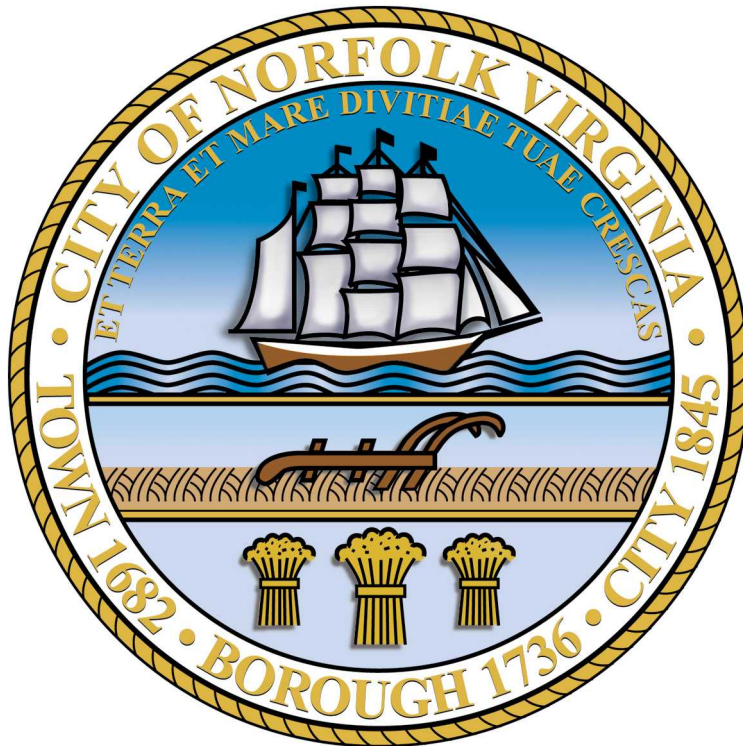
- School buses
- City-owned vehicle replacement
- City-owned information technology equipment replacement

In Fiscal Year 2015, a Line of Credit (LOC) financing tool was established as an additional financing mechanism that allows better management of cash flow for capital project financing. A LOC partially funds the city's CIP cashflow needs by providing a low-cost, flexible interim financing option for capital projects and allows the city to draw funds "just-in-time." Use of this mechanism provides the city with greater flexibility regarding the timing of long-term bond issuances.

Expenditure Summary				
	FY 2017	FY 2018	FY 2019	FY 2020
	Actual	Actual	Adopted	Adopted
Debt Principal & Interest	64,292,399	71,299,330	60,682,037	69,081,934
Equipment Acquisition Principal & Interest	3,551,003	4,265,107	9,524,569	5,500,443
Bond Issuance Cost	492,128	498,000	500,000	500,000
Transfer to CIP	1,847,393	887,256	787,256	6,428,148
TOTAL	70,182,923	76,949,693	71,493,862	81,510,525

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Public School Education



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NORFOLK PUBLIC SCHOOLS

MISSION STATEMENT

The mission of Norfolk Public Schools (NPS), the cornerstone of a proudly diverse community, is to ensure all students maximize their academic potential, develop skills for lifelong learning, and are successful contributors to a global society, as distinguished by:

- Courageous advocacy for all students
- Family and community investment
- Data-driven personalized learning
- Strong and effective leadership teams
- Shared responsibility for teaching and learning
- Access to rigorous and rewarding college and career readiness opportunities

DIVISION OVERVIEW

NPS is the largest urban school division and the seventh largest division overall in the Commonwealth of Virginia. The division enrolls a racially and economically diverse population of approximately 29,400 students, supported by more than 4,600 employees in 51 facilities. The educational philosophy of the division is based on the belief that all children can achieve at high levels and that it is the responsibility of the staff and community to ensure each child reaches his or her highest potential.

NPS has a variety of programs to meet the needs of students. Programs within the traditional school setting include those for students with special needs, English as a Second Language, Title I, and Gifted Education. Auxiliary facilities house programs for students who need an alternate educational setting, as well as opportunities for trade and technical education. There are full-day kindergarten programs in all elementary schools except for those schools with grades three through five. There are three early childhood centers for three- and four-year-old children and pre-kindergarten programs in all elementary schools except those serving only grades three through five.

LEGAL AUTHORIZATION

Pursuant to Virginia law, all school divisions are fiscally dependent on the local government. As a fiscally dependent school division, NPS does not levy taxes or issue debt. All funds are appropriated to Norfolk Public Schools by the Norfolk City Council, which has authority to tax and incur debt.

The School Board derives its authority from the Commonwealth and has the constitutional responsibility to provide public education to the residents of Norfolk.

SCHOOL FUNDING

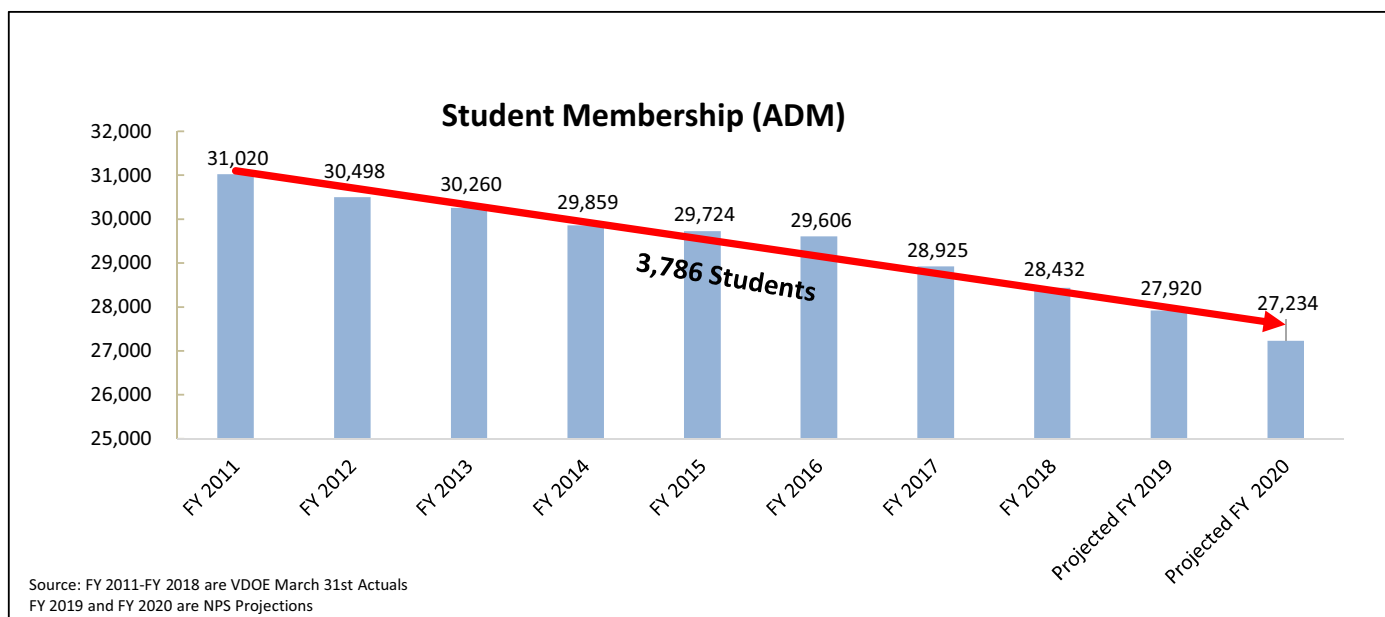
The division receives financial support from several sources:

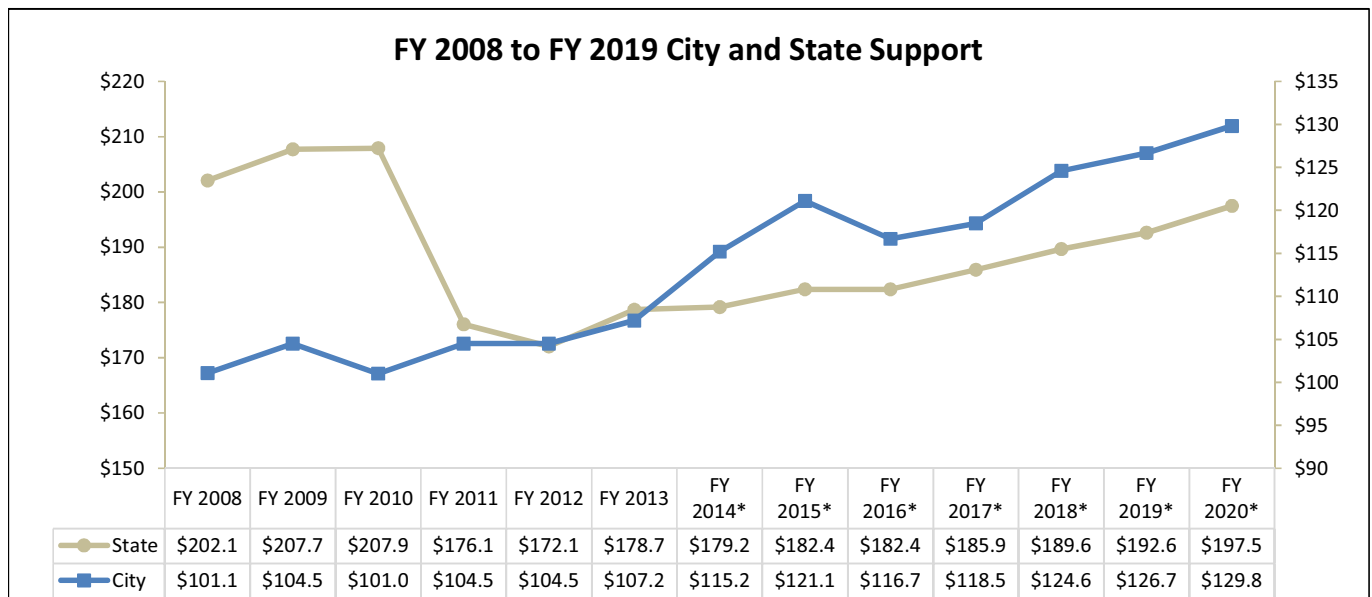
- Commonwealth of Virginia
- City of Norfolk
- Federal Government
- Local Fees and Revenues

Commonwealth of Virginia: Support for public schools is a shared cost between the Commonwealth of Virginia and localities. Article VIII, Section 2 of the Constitution of Virginia authorizes the General Assembly to determine the cost of education as prescribed by the Standards of Quality (SOQ) and to establish the cost share between state and local governments. Sales tax revenue is used to offset Basic Aid costs. In FY 2013, $1\frac{1}{4}$ cent of the Commonwealth's five-cent sales and use tax was dedicated to public school funding. In FY 2014, sales and use tax increased in Norfolk to six cents due to the statewide transportation bill, and of this $1\frac{3}{8}$ cent is dedicated to public school funding.

The Standards of Quality (SOQ) prescribe the minimum standards of education for public school divisions. The standards are established in the Constitution of Virginia and defined in the Code of Virginia. Only the State Board of Education and the General Assembly can alter the standards. SOQ rebenchmarking is completed every two years and coincides with the beginning of the Commonwealth's biennial budget cycle. Localities may choose to spend more than the required amounts at their own discretion. School divisions may offer additional programs and employ additional staff beyond what is required by the SOQ at their own discretion.

Average Daily Membership (ADM) is the student enrollment count that drives most state funds for public education. The ADM is reported to the Virginia Department of Education (VDOE) twice a year, a projection in the fall and a final ADM in the spring. ADM is determined by the total days in membership for all students over the school year divided by the number of days school was in session. NPS projects March 31stADM to decline from 27,920 in FY 2019 to 27,234 in FY 2020, a decrease of 686 students. Since 2011, ADM has decreased by 3,786 students or 12.2 percent. Pre-kindergarten is an optional program and not included in the ADM. As such, the numbers reported here do not include pre-kindergarten.



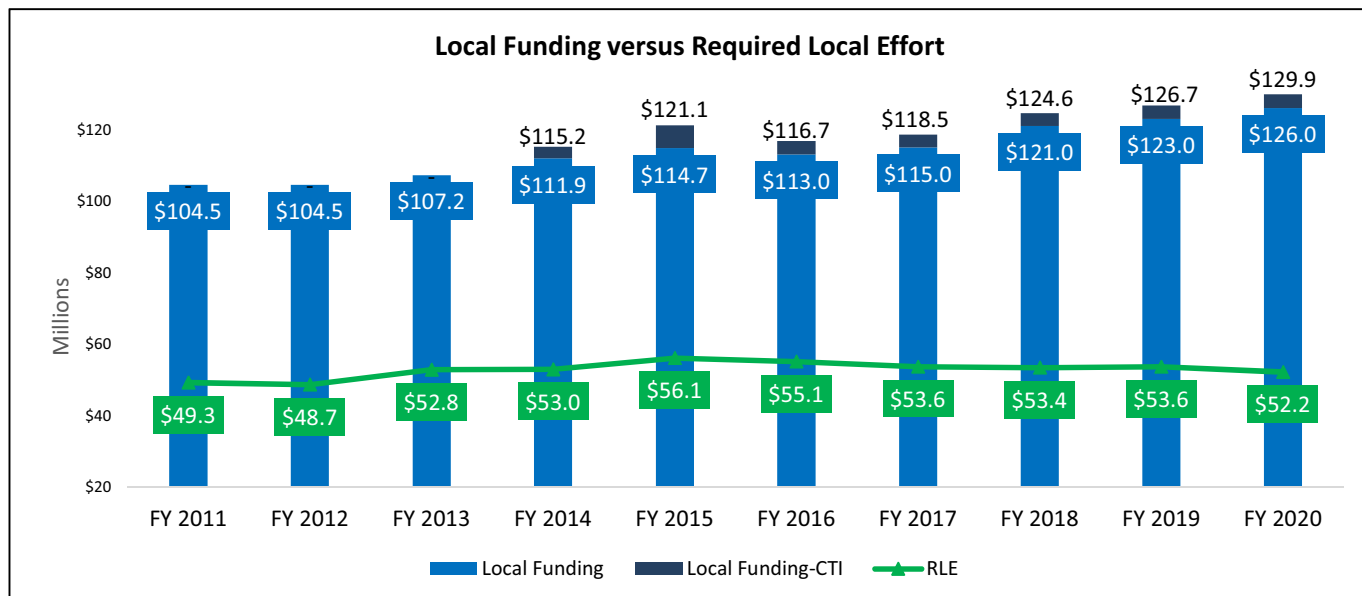


* Includes Construction, Technology, and Infrastructure (CTI) funding. FY 2019 and FY 2020 are budgeted amounts; all others are actuals. State funding figure for FY 2019 reflects City of Norfolk's Adopted Budget; subsequently, the General Assembly passed a budget that provided \$1.3 million in additional state funding.

City of Norfolk: Education has been an ongoing priority for City Council and the City of Norfolk. Despite the Great Recession and declines in enrollment, city support has increased over the last decade. Traditionally, NPS has submitted a budget based on its identified needs, and the local contribution has been determined by balancing those needs against citywide needs and financial capacity. In contrast to the state, the city does not decrease its support when student enrollment declines. Student enrollment is projected to decline by 686 students in FY 2020, but the city's ongoing support will increase by an estimated \$3.1 million in FY 2020 based on the Local Revenue Allocation Policy enacted in FY 2019. Since 2010, local support has increased by \$28.8 million or 28.5 percent. This amount includes the Construction, Technology, and Infrastructure program (CTI).

Beginning in FY 2020, the Local Revenue Allocation Policy included at the end of this section will be used to determine the local contribution to NPS's operating funds. By using a formula to allocate a fixed share of non-dedicated local revenues to schools, this policy provides a predictable, objective method so that both NPS administration and the city can engage in better financial planning with available resources. The policy also links economic growth to school funding, recognizing the importance of schools to the city's economic success.

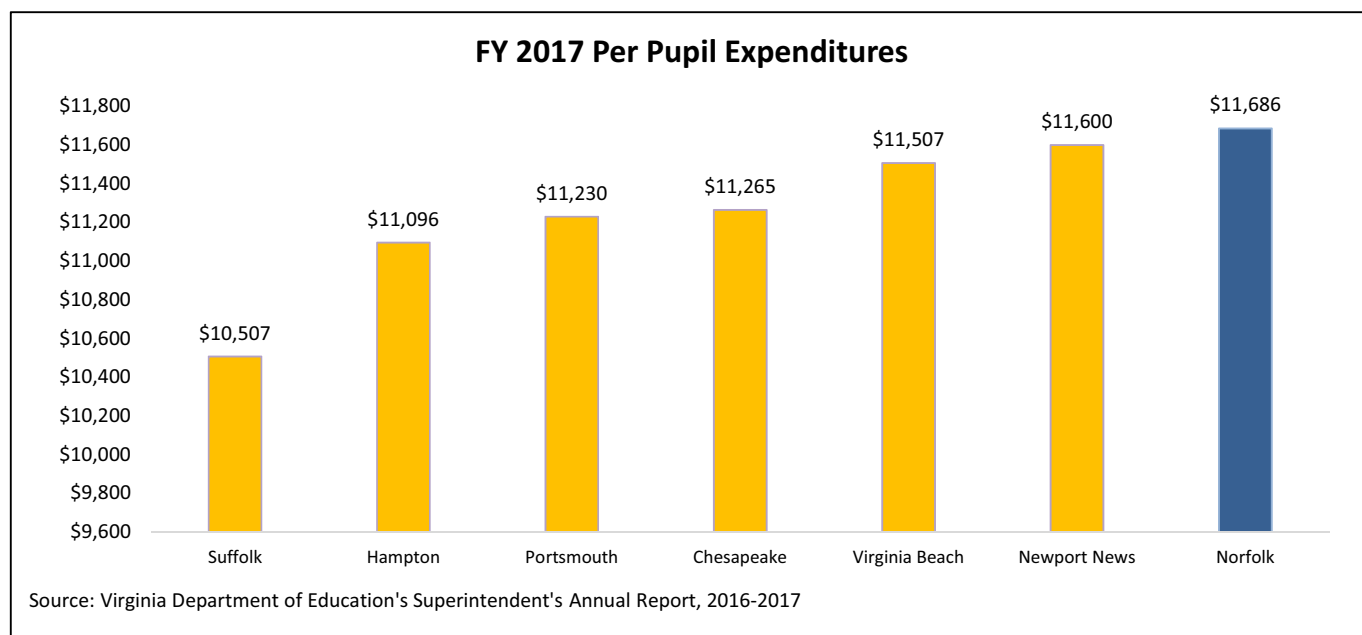
Local Composite Index: The Local Composite Index (LCI) was formulated by the state to measure a locality's ability to fund education. The LCI is calculated using three measures of the local tax base: true real estate values (50 percent of measure); adjusted gross income (40 percent of measure); and local taxable retail sales (10 percent of measure). LCI calculations for the 2018-2020 biennium are based on 2015 data from the Virginia Department of Taxation. The local tax measures are combined with two per capita components: 2016 ADM and total population provided by the Weldon Cooper Center for Public Service. Each locality's ability to pay is evaluated relative to all other localities. Norfolk's LCI for FY 2020 is 0.2958, which means that the city's Required Local Effort (RLE) for SOQ programs is approximately 30 percent of the total cost of education for Norfolk. The city consistently provides more than 100 percent of the required amount.



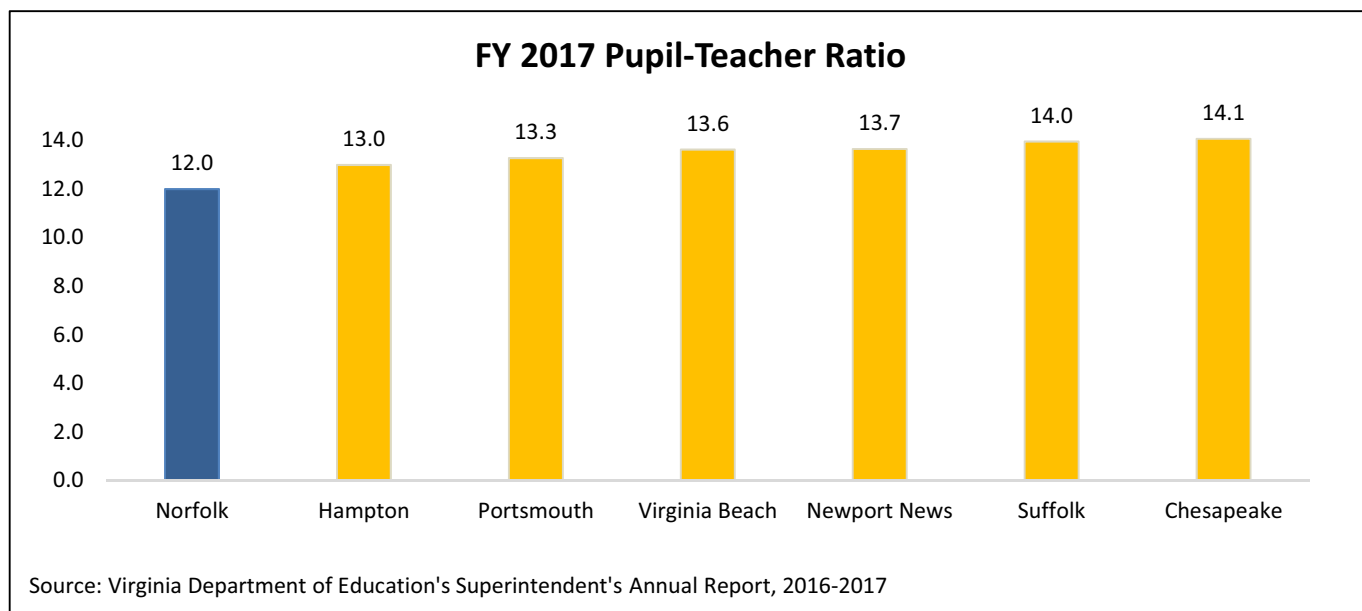
*FY 2015 includes \$3.0 million and FY 2016 includes \$246,600 in CTI carryforward from FY 2014.

Additionally, the city provides support for NPS related to debt service on school capital projects, landscape maintenance, school resource officers, and other services valued at over \$25 million in FY 2020. The city's FY 2020 - FY 2024 Capital Improvement Plan (CIP) continues support for facilities maintenance and school bus replacement.

Per Pupil Expenditure (PPE): PPE is the statistic that includes the amount of money put toward the general education for each student. The Superintendent's Annual Report for Virginia provides a yearly PPE for all school divisions in the Commonwealth. The report utilizes annual financial data submitted by school divisions. Since all school divisions submit this data, this report provides the best comparison of PPE across the state. The most recent available report is for FY 2017 and **Norfolk Public Schools has the highest PPE in the region.**



Pupil-Teacher Ratio: The Pupil-Teacher Ratio data is reported each year in the Superintendent's Annual report. The most recent report available is for FY 2017 and Norfolk has the lowest pupil-teacher ratio in Hampton Roads. The data reflect a weighted average that account for elementary and secondary teachers at each division.



CONSTRUCTION, TECHNOLOGY, AND INFRASTRUCTURE

Program Overview

The Construction, Technology, and Infrastructure (CTI) program funds one-time capital, technology, and infrastructure improvements for the school division. The program funds (in priority order) the debt service for school construction projects, technology to enhance learning within the classroom, and infrastructure needs. A dedicated two-cent real estate tax increase from July 1, 2013, supports the CTI. The tax increase accelerates the funding for school construction projects and frees up capacity to address infrastructure and neighborhood capital needs citywide. All funds raised from the two-cent tax increase are used solely for this program. This funding source has the potential to grow over time as real estate values increase.

Dedicated Funding for FY 2020: \$3,851,000

History of Funding

Prior CTI Funds	\$21,004,100
FY 2020 CTI Funds	\$3,851,000
Total CTI Funds Appropriated	\$24,855,100

PERFORMANCE MEASURES

Norfolk Public Schools (NPS) FY 2019 Achievable Results (GOALS)

- NPS will implement, annually monitor, and refine the comprehensive plan for improving on-time graduation for students
- NPS will implement, annually monitor, and refine a system of support so that all schools are fully accredited as defined by the Virginia Department of Education (VDOE)
- NPS will improve the climate of support for the achievement of all students through staff, family, and community engagement

Priority: Lifelong Learning

Goal

Norfolk Public Schools (NPS) will implement, annually monitor, and refine a system of support so that all schools are fully accredited as defined by the Virginia Department of Education (VDOE)

Measure (As Reported by VDOE)	FY 2017 Actual	FY 2018 Actual	FY 2019 State Benchmark	FY 2020 State Benchmark
Increase division level pass rates on SOLs (Standards of Learning)				
Grade 3 Reading	66	64	75	75
Grade 3 Mathematics	65	62	70	70
Grade 4 Reading	70	68	75	75
Grade 4 Mathematics	72	67	70	70
Grade 5 Reading	75	70	75	75
Grade 5 Mathematics	71	64	70	70
Grade 5 History & Social Science	81	75	70	70
Grade 5 Science	67	64	70	70
Grade 6 Reading	67	67	75	75
Grade 6 Mathematics	71	66	70	70
Grade 7 Reading	73	70	75	75
Grade 7 Mathematics	56	53	70	70
Grade 8 Reading	65	63	75	75
Grade 8 Writing	60	59	75	75
Grade 8 Mathematics	56	49	70	70
Grade 8 History & Social Science	79	73	70	70
Grade 8 Science	53	45	70	70

Measure (As Reported by VDOE)	FY 2017 Actual	FY 2018 Actual	FY 2019 State Benchmark	FY 2020 State Benchmark
End-of-Course English: Reading	83	80	75	75
End-of-Course English: Writing	78	80	75	75
End-of-Course Algebra I	73	65	70	70
End-of-Course Geometry	75	62	70	70
End-of-Course Algebra II	92	88	70	70
End-of-Course Virginia and U.S. History	74	72	70	70
End-of-Course World History I	86	76	70	70
End-of-Course World History II	78	81	70	70
End-of-Course Earth Science	77	72	70	70
End-of-Course Biology	74	73	70	70
End-of-Course Chemistry	94	92	70	70
End-of-Course World Geography	71	69	70	70

ADOPTED FY 2020 BUDGET ACTIONS

- **Increase local support for schools** **\$3,000,932**

Provide additional funds for ongoing operating support according to the formula in the Local Revenue Allocation Policy introduced in FY 2019.

- **Adjust support for Construction, Technology, and Infrastructure program** **\$149,000**

Adjust support for Construction, Technology, and Infrastructure (CTI) program based on an increase in real estate assessments. The total amount, \$3,851,000, in the Adopted FY 2020 Budget will be used for debt service payments for recent school construction. The CTI program is designed to supplement the city's existing efforts for school construction and major maintenance.

- **Update SOQ and state support** **\$4,868,471**

Adjust support to NPS based on the 2018 - 2020 biennial budget as amended by the General Assembly in February 2019. Standards of Quality (SOQ) rebenchmarking is completed every two years and coincides with the beginning of the Commonwealth's biennial budget cycle. The estimated FY 2020 state support includes an estimated \$801,858 in revenue associated with the Virginia Preschool Initiative Plus (VPI+) program; VPI+ funding was previously included in grants and special programs revenue. This update also includes funds related to sales tax receipts.

- **Adjust federal aid for schools** **\$1,867**

Technical adjustment to increase federal funding for schools based on the NPS estimate in the School Board's Proposed FY 2020 Budget. Federal revenue for NPS consists primarily of Federal Impact Aid (FIA), which is based on the number of children in Norfolk who are associated with or directly impacted by federal programs, including children living in government-supplied housing on military bases. Reimbursements for approved services for Medicaid-eligible students and NJROTC funding are also included as federal support.

- **Adjust FY 2020 miscellaneous revenue estimate** **(\$214,410)**

Technical adjustment based on a decline in miscellaneous revenues received from sources such as tuition, fees, surplus sales, building rentals, and other small revenue items. This adjustment is based on the School Board's Proposed FY 2020 Budget.

Norfolk Public Schools

Total: \$7,805,860

NORFOLK PUBLIC SCHOOLS SUMMARY

The School Board issues a separate, detailed budget document which identifies grant revenues in addition to the School Operating Budget. The FY 2017 and FY 2018 Actual amounts are provided by NPS. The FY 2019 Adopted amount is approved by City Council.

Revenue Summary

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted ¹	FY 2020 Adopted
Operating Revenue from the City	114,971,922	117,971,922	122,971,922	125,972,854
Construction, Technology, and Infrastructure				
<i>Infrastructure and Technology to NPS</i>	0	0	0	0
<i>Debt Service</i>	3,527,400	3,618,000	3,702,000	3,851,000
<i>Unspent CTI Funds</i>	0	0	0	0
Total CTI	3,527,400	3,618,000	3,702,000	3,851,000
Subtotal ongoing support	118,499,322	121,589,922	126,673,922	129,823,854
One-time support				
<i>Additional appropriation</i>	0	3,000,000	0	0
Subtotal one-time support	0	3,000,000	0	0
Total City Revenue	118,499,322	124,589,922	126,673,922	129,823,854
Revenue from Commonwealth	185,922,163	189,644,796	192,610,192	197,478,663
Revenue from Federal Funds	5,263,558	4,811,685	5,651,426	5,653,293
Revenue from Other Funds	3,637,903	2,778,534	3,420,410	3,206,000
NPS Carryforward	3,149,274	0	0	0
Subtotal State and Other	197,972,898	197,235,015	201,682,028	206,337,956
Total Operating Revenues	316,472,220	321,824,937	328,355,950	336,161,810
Total Grant Revenues and School Nutrition Funds	56,797,895	51,381,293	57,200,000	60,000,000²
Total Revenues	373,270,115	373,206,230	385,555,950	396,161,810
Additional Services Provided³ (see next page for details)	19,146,173	19,522,643	25,877,128	25,128,230
Grand Total Support Received	392,416,288	392,728,873	411,433,078	421,290,040

¹FY 2019 Adopted figures reflect City of Norfolk's Adopted FY 2019 budget rather than the NPS School Board Approved FY 2019 budget. Between the passage of the city budget and the final School Board approval, the General Assembly passed a budget that provided \$1,257,988 in additional state funding.

²School Nutrition Funds revenues in FY 2020 include a \$916,000 transfer from fund balance.

³Additional services exclude school construction and reflect the adjustment of School Crossing Guards from NPD to NPS in FY 2015. These amounts are now included in Revenue from the City.

Expenditure Summary

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted ¹	FY 2020 Adopted
School Operating Budget	313,115,532	317,505,301	328,355,950	336,161,810
Grants and Special Programs	37,986,434	33,247,319	38,000,000	40,000,000
Child Nutrition Services	18,277,589	17,047,594	19,200,000	20,000,000
Total Expenditures	369,379,555	367,800,214	385,555,950	396,161,810

Additional Services Provided to Norfolk Public Schools (Excluding School Construction)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Debt Service for School Buses	347,780	678,525	938,477	925,725
Debt Service for School Construction and Maintenance Projects ²	12,112,085	13,733,270	16,231,859	17,993,429
Grounds Maintenance	693,375	778,038	694,000	775,000
School Resource Officers	992,933	1,332,810	1,012,792	1,434,076
Subtotal Other City Support	14,146,173	16,522,643	18,877,128	21,128,230
Ongoing School Maintenance	4,000,000	2,000,000	6,000,000	3,000,000
Acquire School Buses	1,000,000	1,000,000	1,000,000	1,000,000
Grand Total Additional Services Provided	19,146,173	19,522,643	25,877,128	25,128,230

In addition to the direct city support to Norfolk Public Schools, the city provides additional services (listed above) funded through city departments' budgets. Debt service for school construction and school buses are included in the city's Debt Service budget, School Resource Officers are included in the Police budget, Facility Maintenance is in the General Services budget, and Grounds Maintenance is in the Recreation, Parks and Open Space budget.

¹FY 2019 Adopted figures reflect City of Norfolk's Adopted FY 2019 budget rather than the NPS School Board Approved FY 2019 budget. Between the passage of the city budget and the final School Board approval, the General Assembly passed a budget that provided \$1,257,988 in additional state funding.

²In December, 2014, the city established a revolving line of credit (the "Line") to be used as low cost flexible interim financing. By matching borrowing to school construction, renovation, and maintenance costs the city has been able to reduce its short-term debt service expenditures. Through utilization of the Line, the city has benefited from both low interest costs and better flexibility to time its long-term debt issuance.

SCHOOL OPERATING FUND

Operating Revenues

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted ¹	FY 2020 Adopted
Revenue from Commonwealth				
Standards of Quality Funds				
Basic Aid	86,503,419	84,520,258	87,785,289	84,200,564
Textbook Payments	355,343	2,188,598	1,984,192	1,931,019
Vocational Education Standards of Quality (SOQ)	993,825	976,875	1,458,240	1,419,162
Gifted Education	973,542	956,938	985,297	958,893
Special Education SOQ	9,390,628	9,230,468	10,385,033	10,106,735
Prevention, Intervention and Remediation	6,125,204	6,020,737	5,537,371	5,388,980
Fringe Benefits	17,544,046	18,520,746	18,582,707	18,142,261
English as a Second Language (ESL) ²	0	694,341	716,795	698,319
Remedial Summer School	806,236	689,604	709,143	532,851
Total Standards of Quality Funds	122,692,243	123,798,565	128,144,067	123,378,784
State Sales Taxes	32,617,800	32,662,089	33,614,795	34,899,590
Lottery Funded Programs	28,873,695	27,027,980	24,945,328	27,050,812
Other State Funds	1,738,425	6,156,162	5,906,002	12,149,477
Total from Commonwealth	185,922,163	189,644,796	192,610,192	197,478,663
Total Federal	5,263,558	4,811,685	5,651,426	5,653,293
Total City Funds	118,499,322	124,589,922	126,673,922	129,823,854
Total Other Revenue	3,637,903	2,778,534	3,420,410	3,206,000
Total Carryforwards	3,149,274	0	0	0
Total Revenues	316,472,220	321,824,937	328,355,950	336,161,810

¹FY 2019 Adopted figures reflect City of Norfolk's Adopted FY 2019 budget rather than the NPS School Board Approved FY 2019 budget. Between the passage of the city budget and the final School Board approval, the General Assembly passed a budget that provided \$1,257,988 in additional state funding.

²English as a Second Language moved back to Standards of Quality funds from Lottery Funds in FY 2017.

Operating Expenditures

Expenditures	Positions		FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted ¹	FY 2020 Adopted
	FY 2019	FY 2020				
Instructional Services	3,095	3,101	235,305,390	232,168,475	243,498,098	250,375,390
Administration, Attendance, and Health	187	190	16,358,309	17,929,599	19,172,582	19,670,209
Pupil Transportation	294	297	12,396,762	13,025,812	13,785,647	14,059,195
Operations/ Maintenance	411	411	34,867,496	36,110,779	36,703,503	37,285,732
Facility Improvements	0	0	348,808	1,373,168	1,400,000 ²	1,428,670 ²
Information Technology	63	63	10,311,367	13,279,468	10,094,120	9,491,614
School Operating Budget	4,050	4,062	309,588,132	313,887,301	324,653,950	332,310,810
Construction Technology and Infrastructure			3,527,400	3,618,000	3,702,000	3,851,000
Grand Total Operating and CTI			313,115,532	317,505,301	328,355,950	336,161,810
Difference from City Revenue						0
Total Expenditures						336,161,810

¹FY 2019 Adopted figures reflect City of Norfolk's Adopted FY 2019 budget rather than the NPS School Board Approved FY 2019 budget. Between the passage of the city budget and the final School Board approval, the General Assembly passed a budget that provided \$1,257,988 in additional state funding.

²These amounts differ from the NPS Approved FY 2019 and NPS School Board Proposed FY 2020 budgets. The NPS budgets for facilities improvements includes CTI funds, which is shown in the Construction, Technology, and Infrastructure line.

SCHOOL GRANTS

Grants and Special Programs Summary

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Federal Grants	32,963,034	28,291,572	31,000,000	30,232,414
Commonwealth of Virginia Grants	4,073,615	4,149,506	5,500,000	7,082,779
Other/Foundation Grants	949,785	806,241	1,500,000	2,684,807
Total Grant Revenues	37,986,434	33,247,319	38,000,000	40,000,000

Grants and Special Programs Expenditure Summary

Federal Grants

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Compensatory Programs	20,153,663	16,715,665	17,376,091	17,376,091
Special Education	8,816,288	7,751,585	7,533,404	7,533,404
Career, Technical and Adult Education	991,636	1,089,786	1,185,728	1,185,728
Other Projects	3,001,447	2,734,536	4,904,777	4,137,191
Total Federal Grants	32,963,034	28,291,572	31,000,000	30,232,414

COMMONWEALTH OF VIRGINIA GRANTS

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Career, Technical and Adult Education	186,358	180,156	185,480	185,480
State Operated Facilities	3,032,006	3,139,829	3,294,404	3,294,401
Special Education	167,770	150,330	181,095	181,095
Virginia Technology Initiative	328,791	438,601	0	0
Other Grants	358,690	240,590	1,839,021	3,421,803
Total Commonwealth of Virginia	4,073,615	4,149,506	5,500,000	7,082,779

OTHER/FOUNDATION GRANTS

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Other/Foundation Grants	949,785	806,241	1,500,000	2,684,807
Total Other/Foundation Grants	949,785	806,241	1,500,000	2,684,807
Total Grants and Special Programs	37,986,434	33,247,319	38,000,000	40,000,000

CHILD NUTRITION SERVICES

Revenues	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Sales	1,362,273	1,142,025	1,635,000	1,635,000
Federal and State Food Program Reimbursements	16,283,283	15,974,496	16,280,000	16,130,000
Federal Commodities Donated	1,088,495	856,729	1,200,000	1,200,000
Interest Earned	23,500	13,377	16,000	16,000
Other Revenue	53,910	147,347	69,000	103,000
Transfer from Fund Balance	0	0	0	916,000
Total Revenues	18,811,461	18,133,974	19,200,000	20,000,000

Expenditures	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Cost of Goods Sold	9,567,809	8,556,711	9,132,795	9,184,430
Employee Compensation	7,271,761	7,236,598	8,272,418	9,033,118
Supplies and Materials	97,099	110,690	94,000	99,665
Equipment and Other Costs	1,340,920	1,143,595	1,700,787	1,682,787
Total Expenditures	18,277,589	17,047,594	19,200,000	20,000,000
Net Increase (Decrease) in Fund Balance	533,872	1,086,380	0	(916,000)
Fund Balance – Beginning of Year	8,254,243	8,788,115	9,874,495	9,874,495
Fund Balance – End of Year	8,788,115	9,874,495	9,874,495	8,958,495

LOCAL REVENUE ALLOCATION POLICY

PURPOSE

This policy is to establish the procedure for allocating to the City of Norfolk and Norfolk Public Schools non-dedicated local revenues that are estimated to be available in a given fiscal year. It is the intent of this policy to provide a predictable, objective means of allocating local revenues while providing sufficient funding to meet the strategic goals of both the city and Norfolk Public Schools.

This policy seeks to resolve longstanding concerns over the fair division of limited resources and strike a balance between the funding requirements of school and city services. The policy is designed to accomplish these goals by providing better planning for school funding based on a predictable share of non-dedicated local tax revenue and reduce the Schools' reliance on one-time local support. The policy links economic growth to school funding, to recognize the importance of schools to the economic success of the city. It comes after many meetings with school staff to jointly address as many concerns as possible; however, the policy does not reflect the full support of the school system.

At no time shall the City's allocation be less than that required by Virginia law for the maintenance of an educational program meeting the Standards of Quality as established by the General Assembly.

DEFINITIONS

"City" refers to the City of Norfolk exclusive of the Norfolk Public Schools system.

"Schools" refers to the Norfolk Public Schools system.

"Non-Dedicated Local Tax Revenue" refers to the revenue sources identified in Table 1. The set of revenues to be used for the calculation was recommended by Norfolk Public Schools; some sources of local revenue have been excluded, such as the cigarette tax, due to their existing dedications.

"Dedicated Local Taxes" refer to taxes that have been previously obligated or may be obligated in the future by the City Council or state law to support specific projects or programs. Examples of dedicated local taxes that are excluded from this policy include, but are not limited to: Tax Increment Financing District revenues; Special Services District revenues; the two cents real estate tax revenue dedicated to Norfolk Public Schools for Construction, Technology, or Infrastructure; the one cent real estate tax dedicated to resilience; the 1.9 cents real estate tax revenue dedicated to the St. Paul's initiative; taxes that represent "net-new revenues" and are required to be redirected or are the basis for the calculation of an incentive payment as part of a public-private partnership approved by City Council; cigarette tax revenue dedicated to economic development initiatives; hotel tax revenue dedicated to tourism infrastructure and public amenities; food and beverage tax revenue dedicated to public amenities; motor vehicle license fee revenue dedicated to the complete streets initiative; and any other obligations that City Council may make in the future.

"Revenue Sharing Formula" refers to the method of sharing local tax revenues between the city and schools.

"Local Contribution" refers to local funds appropriated for Schools by City Council in May of each year for the upcoming fiscal year beginning July 1.

"Actual Non-Dedicated Local Tax Revenues" refers to the actual collected local revenues reflected in the Comprehensive Annual Financial Report (CAFR) at the end of each fiscal year.

“Reversion Funds” refer to the funding held by Norfolk Public Schools at the close of business of each fiscal year (per Code of Virginia § 22.1-100) and to the end of year true-up to the revenue sharing formula based on actual local tax revenues.

REVENUE SHARING FORMULA CALCULATION

Initial Estimate: In September, the city’s Office of Budget and Strategic Planning will provide to Norfolk Public Schools an estimate of the local contribution for the upcoming fiscal year.

Mid-year Estimate: In February, the city’s Office of Budget and Strategic Planning will provide to Norfolk Public Schools an updated estimate of the local contribution for the upcoming fiscal year.

Final Estimate: In March, the city’s Office of Budget and Strategic Planning will provide a final estimate of the local contribution. This will be the estimate included in the city’s Proposed Operating Budget.

Estimates of the revenues contained in the Revenue Sharing Formula shall be clearly presented in the city’s operating budget.

Revenue Sharing Formula Calculation: The city’s Office of Budget and Strategic Planning will allocate to Norfolk Public Schools a constant 29.55 percent share of non-dedicated local tax revenues shown in the table below starting in FY 2020. This formula calculation shall comprise the local contribution for Norfolk Public Schools pursuant to this policy.

Sources of Non-Dedicated Local Tax Revenue ¹	
Real Estate tax ²	Real Estate Public Service Corporation tax ²
Personal Property tax ²	Transient Occupancy (Hotel) tax
Sales and Use tax	Machinery and Tools tax ²
Food and Beverage (Meals) tax	Consumer Water Utility tax
Business License tax	Motor Vehicle License Fee (city)
Communication Sales and Use tax	Consumer Gas Utility tax
Consumer Electric Utility tax	Recordation tax

¹Less dedications as described in the “Dedicated Local Taxes” in the Definitions section.

²Does not include delinquent tax revenue

Mid-year Revenue Shortfall: If the city anticipates, at any time during the fiscal year, that actual non-dedicated local tax revenues will fall significantly below the budgeted amount, the City Manager or his designee will provide to Norfolk Public Schools an updated estimate of the local contribution. The School Superintendent, upon notification by the City Manager or his designee, will be expected to notify the Board and take necessary actions to reduce expenditures in an amount equal to the reduction in the local contribution to Norfolk Public Schools.

State Revenue Shortfall: If, at any time during the fiscal year, a significant shortfall in revenue from the Commonwealth is anticipated, The City Manager or designee, School Superintendent, the city’s Director of Budget and Strategic Planning, and Schools’ Chief Financial Officer shall work together to address the projected shortfall.

True-up Provision: If, at the end of the fiscal year, the actual non-dedicated local tax revenues differ from the budgeted non-dedicated local tax revenues, any excess revenue will be allocated in the same manner as similar revenues were apportioned in the recently ended fiscal year. The School Board may request that such funds be appropriated for one-time expenditures. The procedure to request appropriation is discussed below in the

reversion funds section. Similarly if revenues underperform, the shortage will be taken as a part of the end-of-year true-up process.

End of Year Funds: All other sources of funding shall be expended by Norfolk Public Schools prior to the use of local contribution. All unexpended balances held by Norfolk Public Schools at the close of business of each fiscal year are to be returned to the fund balance of the city's General Fund as required by Code of Virginia § 22.1-100. The School Board may request that such funds be appropriated for one-time expenditures. The procedure to request appropriation is discussed below in the reversion funds section.

Reversion Funds: The School Board may request, by resolution, the re-appropriation of all reversion funds including the balance of end of the year funds that were returned to the city's General Fund balance and any revenue from the true-up of the formula as described above.

The School Board resolution may request the use of reversion funds for one-time purchases. Upon receipt of the resolution, the city's Office of Budget and Strategic Planning shall prepare an ordinance for the City Council's consideration of the School Board's request at the earliest available City Council meeting. If the School Board does not make a request to appropriate the reversion funding, it will be used in the subsequent fiscal year's Capital Improvement Plan to support the one-time purchase of school buses.

Following City Council's action, the city's Office of Budget and Strategic Planning shall notify Norfolk Public Schools of the City Council's decision and shall amend the budget accordingly.

PROCESS TO REVISE THE LOCAL REVENUE ALLOCATION POLICY

The City Manager, Schools Superintendent, the city's Director of Budget and Strategic Planning, and Schools' Chief Financial Officer shall meet annually to discuss changes in state and federal revenues that support school operations, any use of one-time revenues, and any adjustments made to existing revenues supporting the funding formula. If they determine that an adjustment is needed, the City Manager and Superintendent will brief the City Council and School Board respectively.

PROCEDURE TO REQUEST AN INCREASE IN LOCAL CONTRIBUTION

If the Norfolk School Board, in consultation with the School Superintendent determine additional funding, beyond what is provided by the formula, is required to maintain the current level of operations or to provide for additional initiatives, it will notify the City Council by resolution by April 1 to allow for inclusion in the city's operating budget deliberations. The School Board's resolution shall contain the following:

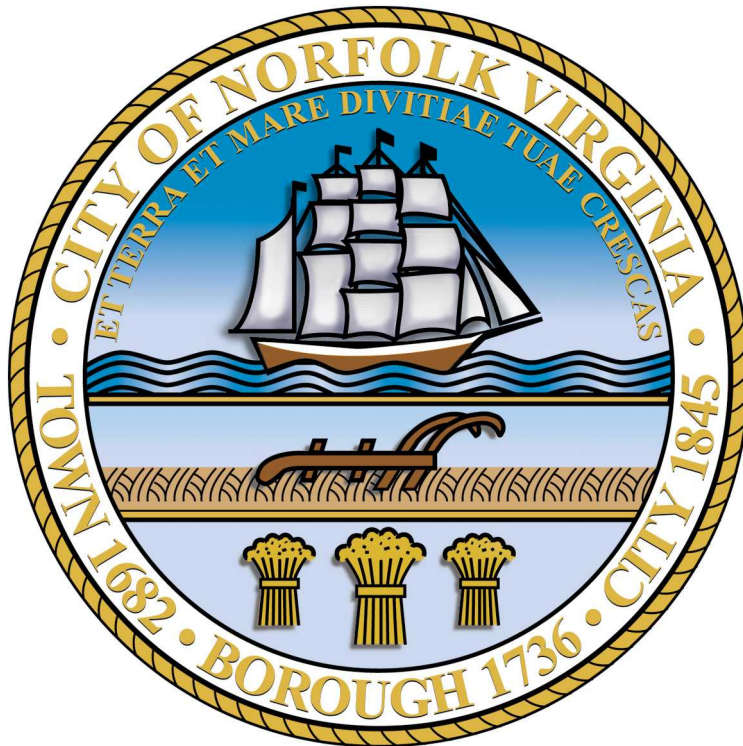
- That additional funding is required,
- The amount of the additional funding requested,
- The purpose for the additional funding, and
- That the School Board supports an increase in the real estate tax rate (or other local tax rate) to support the additional request.

City Council may revise the policy at its discretion. If no other action is taken by the City Council this policy shall remain effective until modified by the City Council.

Adopted by City Council on May 22, 2018.

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Special Revenue Funds



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SPECIAL REVENUE FUND SUMMARY

	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted ¹
Revenues			
General Property Taxes	5,266,000	5,855,000	6,268,000
Other Local Taxes	10,484,922	10,474,596	10,778,596
Fines and Forfeitures	3,100	12,000	11,000
Use of Money and Property	702,894	826,130	825,565
Charges for Services	39,084,915	38,422,956	23,286,086
Miscellaneous Revenue	517,680	586,334	515,998
Recovered Costs	2,458,039	1,769,551	1,605,463
Categorical Aid - Virginia	0	81,000	100,000
Federal Aid	562,979	0	113,617
Other Sources and Transfers In	3,198,839	2,285,118	6,180,931
Total Revenues	62,279,368	60,312,685	49,685,256

Actual amounts represent collections, not appropriation authority.

	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted ¹
Expenditures			
Personnel Services	18,148,350	20,459,901	13,485,311
Materials, Supplies and Repairs	5,549,786	4,727,111	2,610,142
Contractual Services	14,717,334	11,426,232	11,144,740
Equipment	3,017,627	3,570,625	2,636,400
Department Specific Appropriation	8,690,452	8,774,600	9,994,300
Debt Service/Transfers to CIP	11,597,518	11,354,216	9,814,363
Total Expenditures	61,721,067	60,312,685	49,685,256

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

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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 returning vehicles to the proper owners.

DEPARTMENT OVERVIEW

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

PERFORMANCE MEASURES

Goal

Provide a safe environment for residents, visitors, and workers

Objective

Keep the city's streets free from nuisance and abandoned vehicles

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of nuisance vehicles removed	316	272	252	250	-2
Number of abandoned vehicles removed	870	919	484	1,100	616
Total dollar value of towing fees collected	432,870	555,229	433,820	605,200	171,380

REVENUE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Use of Money and Property	\$577,704	\$679,678	\$806,565	\$806,565
Charges for Services	\$648,696	\$679,962	\$847,000	\$847,000
Miscellaneous Revenue	\$0	\$395	\$0	\$0
Recovered Costs	\$5,700	\$10,592	\$5,700	\$1,870
Other Sources and Transfers In	\$150,000	\$85,472	\$0	\$0
Total	\$1,382,100	\$1,456,099	\$1,659,265	\$1,655,435

Actual amounts represent collections, not appropriation authority.

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$670,177	\$605,187	\$708,297	\$580,023
Materials, Supplies and Repairs	\$58,436	\$54,735	\$92,093	\$96,745
Contractual Services	\$541,672	\$602,162	\$646,567	\$766,359
Equipment	\$0	\$874	\$10,000	\$10,000
Debt Service/Transfers to CIP	\$187,762	\$203,402	\$202,308	\$202,308
Total	\$1,458,047	\$1,466,360	\$1,659,265	\$1,655,435

ADOPTED FY 2020 BUDGET ACTIONS

- Provide funds for a citywide compensation increase** **FY 2020 \$5,651** **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 \$119,792** **FTE: 0**

Technical adjustment for operational expenses which occur annually. These expenses include indirect costs and materials and supplies for essential operations.

- Adjust costs for Fleet expenditures** **FY 2020 \$4,652** **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 (\$19,357)** **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 \$4,951** **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 (\$119,519) 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.

Towing and Recovery Operations

Total: (\$3,830) FTE: 0

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
Accounting Technician II	1 07	\$29,391	\$47,962	4.9	0	4.9
Administrative Assistant II	1 10	\$37,337	\$60,884	1	0	1
Support Technician	1 05	\$25,179	\$41,096	1	0	1
Towing Operations Manager	1 15	\$56,314	\$92,075	1	0	1
Total				8.9	0	8.9

CEMETERIES

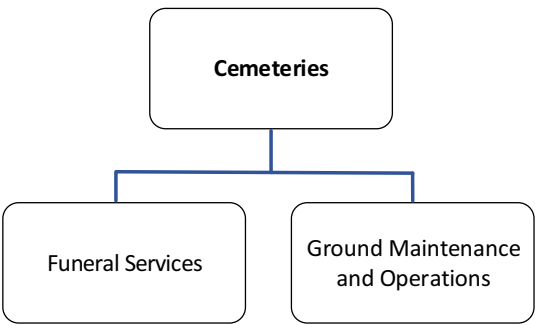
MISSION STATEMENT

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 two divisions: Funeral Services and Ground Maintenance and Operations. The Division of Funeral Services provides both professional funeral services, which meet the needs of customers in a sensitive and courteous manner, and the Division of Ground maintenance and Operations provides 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 840 funerals, installing over 496 foundations for memorials, and selling 492 graves annually, as well as providing revenue to the Cemetery Endowed Care Fund.



PERFORMANCE MEASURES

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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Percent of visitors rating aesthetic quality of cemeteries as good or excellent	90	89	80	80	0
Percent of cemetery grounds mowed on a 12 to 14 working days or less cycle	80	88	80	80	0

Goal					
Increase lifelong learning access					
Objective					
Enhance awareness among residents of the history of Norfolk's cemeteries while raising funds for cemetery restoration					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of educational sessions held to inform residents of the history of Norfolk's cemeteries	65	69	57	65	8
Number of participants for educational sessions	1,251	1,409	1,000	1,409	409

Goal					
Increase access to city services and information					
Objective					
Provide a web-based program to allow access to cemetery records					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of Cemetery website page views	5,521	5,167	3,050	5,167	2,117
Objective					
Provide competent, courteous, and compassionate service to residents in a timely and professional manner					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of funerals for which services are provided by Cemeteries	795	848	840	848	8

REVENUE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Charges for Services	\$844,915	\$865,625	\$1,042,727	\$958,586
Miscellaneous Revenue	\$427,365	\$422,115	\$541,334	\$515,998
Recovered Costs	\$300,000	\$300,000	\$179,258	\$0
Other Financing Sources	\$14,378	\$0	\$0	\$0
Other Sources and Transfers In	\$299,867	\$112,148	\$273,804	\$490,147
Total	\$1,886,525	\$1,699,888	\$2,037,123	\$1,964,731

Actual amounts represent collections, not appropriation authority.

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$1,545,161	\$1,564,278	\$1,764,288	\$1,664,144
Materials, Supplies and Repairs	\$234,091	\$191,877	\$193,570	\$215,908
Contractual Services	\$61,397	\$80,501	\$53,835	\$57,249
Equipment	\$15,635	\$26,748	\$25,430	\$27,430
Department Specific Appropriation	\$3,600	\$0	\$0	\$0
Total	\$1,859,884	\$1,863,404	\$2,037,123	\$1,964,731

ADOPTED FY 2020 BUDGET ACTIONS

• **Provide funds for a citywide compensation increase** **FY 2020 \$10,623** **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.

• **Support increase for water and sewer rates** **FY 2020 \$192** **FTE: 0**

Technical adjustment to provide additional funding for water and sewer rate increases. Per city code, the water and sewer rates will increase by 3.5 and four percent, respectively.

• **Restructure Cemeteries management** **FY 2020 (\$46,870)** **FTE: -1.8**

Restructure Cemeteries management by eliminating a Cemetery Manager I position and a part-time Support Technician position that provides administrative support to management. The restructure will create a rotating schedule to mitigate impact to services.

• **Adjust costs for Fleet expenditures** **FY 2020 \$22,338** **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 \$4,855** **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 \$11,791 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 (\$75,321) 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.

Cemeteries

Total: (\$72,392) FTE: -1.8

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	1	0	1
Administrative Technician	1 07	\$29,391	\$47,962	1	0	1
Bureau Manager	1 18	\$68,697	\$112,020	1	0	1
Cemetery Manager I	1 06	\$27,438	\$44,737	1	-1	0
Cemetery Manager II	1 09	\$34,445	\$56,161	4	0	4
Division Head	1 16	\$60,149	\$98,068	1	0	1
Equipment Operator II	1 07	\$29,391	\$47,962	6	0	6
Equipment Operator III	1 08	\$31,804	\$51,864	4	0	4
Groundskeeper	1 04	\$23,333	\$38,047	9	0	9
Groundskeeper Crew Leader	1 09	\$34,445	\$56,161	1	0	1
Maintenance Supervisor II	1 12	\$44,339	\$72,308	1	0	1
Operations Manager	1 14	\$52,020	\$86,041	1	0	1
Public Information Specialist II	1 12	\$44,339	\$72,308	1	0	1
Support Technician	1 05	\$25,179	\$41,096	0.8	-0.8	0
Total				32.8	-1.8	31

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

REVENUE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Use of Money and Property	\$37,269	\$15,000	\$15,000	\$15,000
Total	\$37,269	\$15,000	\$15,000	\$15,000

Actual amounts represent collections, not appropriation authority.

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Materials, Supplies and Repairs	\$0	\$0	\$6,000	\$6,000
Contractual Services	\$9,000	\$9,000	\$9,000	\$9,000
Total	\$9,000	\$9,000	\$15,000	\$15,000

No adopted budget actions for FY 2020.

PUBLIC AMENITIES

MISSION STATEMENT

The mission of the Public Amenities Fund is to promote cultural and entertainment activity by improving existing and preparing for new 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 revenues 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, increase tourism, and attract visitors to the city.

The Public Amenities Fund provides ongoing support for the Norfolk Consortium (see Outside Agencies section). Members of the Norfolk Consortium include: Chrysler Museum of Art; Department of Cultural Facilities, Arts and Entertainment; MacArthur Memorial; Nauticus; Norfolk Botanical Gardens; Norfolk Commission on the Arts and Humanities; Norfolk Convention and Visitors Bureau (Visit Norfolk); Norfolk Festevents; Norfolk NATO Festival; Virginia Arts Festival; Virginia Opera; Virginia Stage Company; Virginia Symphony; and Virginia Zoo. Funds that have been set aside for the Marriott Property Improvement Plan ("Marriott Convention Center") from FY 2017 through FY 2019 will be transferred to the Capital Improvement Program (CIP) in FY 2020. The remaining funds and accrued escrow support the Conference Center debt service and economic development incentives.

REVENUE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Other Local Taxes	\$6,321,566	\$6,913,326	\$6,903,000	\$7,207,000
Sales Tax (Commonwealth of Virginia) ¹	\$0	\$0	\$81,000	\$100,000
Other Sources and Transfers In	\$2,000,000	\$2,179,293	\$714,409	\$2,804,300
Total	\$8,321,566	\$9,092,619	\$7,698,409	\$10,111,300

Actual amounts represent collections, not appropriation authority.

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Transfer to CIP	\$3,000,000	\$1,000,000	\$0	\$0
Debt Service (Conference Center)	\$1,677,717	\$3,381,960	\$3,521,075	\$4,951,300
Department Specific Appropriations:				
Conference Center project	\$5,544,592	\$1,067,019	\$0	\$0
Conference Center (performance grant)	\$0	\$0	\$94,000	\$110,000
Conference Center (tourism development financing program)	\$0	\$216,924	\$500,000	\$300,000
Marriott Convention Center ²	\$583,333	\$583,333	\$583,334	\$1,750,000
Transfer to General Fund (Norfolk Consortium)	\$2,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Total	\$12,805,642	\$9,249,236	\$7,698,409	\$10,111,300

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

² FY 2017, FY 2018, and FY 2019 amounts reflect funds set aside for the Marriott Property Improvement Plan (PIP) and not actual disbursement of funds. Funding set aside for the PIP through FY 2019 totaled \$1,750,000. These funds will be transferred to the Capital Improvement Program in FY 2020 to support the "Improve Marriott Waterside Conference Center" project.

ADOPTED FY 2020 BUDGET ACTIONS

• Support Conference Center project debt service FY 2020 \$1,430,225 FTE: 0

Technical adjustment to provide funds for the debt service payment associated with the Conference Center project.

• Remove funds due to completion of Marriott PIP set aside FY 2020 (\$583,334) FTE: 0

Technical adjustment to reflect completing the set aside of funds for the Marriott Property Improvement Plan (PIP) in FY 2020. Funding was set aside for the PIP over a three-year period that ends in FY 2019. In FY 2017 and FY 2018, \$583,333 was set aside each year for the PIP. In FY 2019, \$583,334 was set aside for the PIP to reach the planned funding of \$1,750,000. In FY 2020, these funds will be re-appropriated and transferred to the Capital Improvement Program (CIP) to support "Improve Marriott Waterside Conference Center" project. See "Transfer funds set aside for the Marriott PIP to the CIP".

• Adjust funds for economic development incentives FY 2020 (\$184,000) FTE: 0

Technical adjustment to provide funds for the performance-based grant agreement with The Main hotel. The first grant payment was in FY 2019 based on revenue earned in calendar year 2017. Also, funds to support the city's contribution to the Commonwealth of Virginia Tourism Development Financing Program (TDFP) are adjusted based upon prior year expenditure. The contribution is related to the state certifying and qualifying The Main hotel for the TDFP.

- **Transfer funds set aside for the Marriott PIP to the CIP** **FY 2020 \$1,750,000** **FTE: 0**

Transfer the funds set aside for the Marriott Property Improvement Plan (PIP) to support "Improve Marriott Waterside Conference Center" project in the Capital Improvement Program (CIP). Funding for the PIP was set aside over a three-year period during FY 2017-FY 2019 totaling \$1,750,000.

Public Amenities	Total: \$2,412,891	FTE: 0

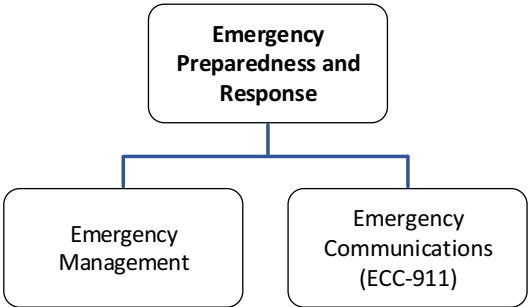
EMERGENCY PREPAREDNESS AND RESPONSE

MISSION STATEMENT

Emergency Preparedness and Response supports 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 serving the community by ensuring emergency communications (911 call taking and dispatching) is achieved twenty-four hours a day, seven days a week.



PERFORMANCE MEASURES

Goal					
Provide a safe environment for residents, workers, and visitors					
Objective					
Improve and enhance disaster awareness and planning					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of community outreach events held	101	26	100	100	0
Number of participants in Emergency Preparedness and Response community outreach events, including for civic leagues and school groups	68,000	60,000	60,000	60,000	0
Percent of outreach event participants citing increased knowledge and awareness of emergency preparedness topics	90	90	80	90	10

Number of visitors to Emergency Preparedness & Response website	8,232	22,812	22,000	23,000	1,000
Number of subscribers to current alert notification system	8,446	9,697	5,000	11,000	6,000

Objective

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

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Total number of dispatched events	287,069	299,172	300,000	302,000	2,000
Number of valid (non-misdialed) 911 calls answered	279,616	196,933	200,000	190,000	-10,000
Percent of 911 calls responded to within 10 seconds	99	93	97	92	-5

Goal

Enhance the efficiency of programs and services

Objective

Enhance services provided by the department through volunteerism and/or additional/alternative funding streams

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Dollar value of general grants secured by Emergency Preparedness and Response to enhance department services	115,617	115,617	200,000	115,617	-84,383
Number of Community Emergency Response Team (CERT) volunteer hours, including outreach and training	1,636	1,667	620	2,000	1,380

Goal

Reduce the negative impacts of flooding

Objective

Enhance services provided by the department through volunteerism and/or additional/alternative funding streams

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Dollar value of grants secured by Emergency Preparedness and Response for flood-prone property mitigation	1,283,150	1,970,530	1,000,000	3,100,000	2,100,000

REVENUE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Other Local Taxes	\$3,571,596	\$3,571,596	\$3,571,596	\$3,571,596
Charges for Services	\$2,616	\$351	\$4,500	\$4,500
Recovered Costs	\$1,425,807	\$1,478,067	\$1,164,593	\$1,164,593
Other Sources and Transfers In	\$776,713	\$778,192	\$1,276,691	\$1,171,660
Federal Aid	\$227,234	\$113,617	\$0	\$113,617
Total	\$6,003,966	\$5,941,823	\$6,017,380	\$6,025,966

Actual amounts represent collections, not appropriation authority.

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$5,167,028	\$4,803,031	\$5,228,238	\$5,261,662
Materials, Supplies and Repairs	\$246,880	\$241,798	\$250,563	\$250,477
Contractual Services	\$562,874	\$592,061	\$534,759	\$510,007
Equipment	\$28,236	\$174,987	\$3,820	\$3,820
Total	\$6,005,018	\$5,811,877	\$6,017,380	\$6,025,966

ADOPTED FY 2020 BUDGET ACTIONS

• **Provide funds for a citywide compensation increase** **FY 2020 \$37,208** **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 adjustments, and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2020.

• **Increase funds for 911 phone equipment/services contract** **FY 2020 \$16,858** **FTE: 0**

Technical adjustment to provide funds for contractual increases for 911 equipment service and support. The increase in support cost is the result of the FY 2018 replacement and upgrade of the Call Handling Equipment that is used to receive 911 calls. Total costs will increase by \$16,858 from \$63,497 in FY 2019 to \$80,355 in FY 2020.

• **Transfer digital voice recording services** **FY 2020 (\$41,610)** **FTE: 0**

Technical adjustment to transfer expenses for digital voice recording services from the Department of Emergency Preparedness and Response to the Department of Information Technology. Recording services are used to record the audio of 911 incoming and outgoing calls, as well as police and fire dispatch. The recordings are used for court proceedings and are provided in response to FOIA requests. A corresponding adjustment can be found in the Department of Information Technology.

• **Adjust costs for Fleet expenditures** **FY 2020 (\$86) 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 (\$47,379) 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 Telecommunicator compensation plan** **FY 2020 \$12,333 FTE: 0**

Technical adjustment to annualize FY 2019 compensation actions associated with the redesigned Telecommunicator compensation plan, which occurred in January 2019. The Adopted FY 2019 Budget included a redesigned pay plan that attracts and retains talented employees by providing competitive market pay and enhanced opportunities for career progression.

• **Update personnel expenditures** **FY 2020 \$31,262 FTE: 1**

Technical adjustment to update department costs for personnel services. Changes include adding a Project Coordinator position 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.

Emergency Preparedness and Response **Total: \$8,586 FTE: 1**

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Administrative Assistant I	1 09	\$34,445	\$56,161	1	0	1
Administrative Assistant II	1 10	\$37,337	\$60,884	2	0	2
Director of the Office of Emergency Preparedness & Response	1 24	\$94,656	\$162,302	1	0	1
Manager of Emergency Communications	1 16	\$60,149	\$98,068	1	0	1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Program Supervisor	1 13	\$47,823	\$77,978	1	0	1
Programs Manager	1 15	\$56,314	\$92,075	1	0	1
Project Coordinator	1 13	\$47,823	\$77,978	0	1	1
Project Manager	1 16	\$60,149	\$98,068	2	0	2
Public Safety Telecommunicator I	1 09	\$34,445	\$56,161	3	22	25
Public Safety Telecommunicator II	1 10	\$37,337	\$60,884	37	1	38
Public Safety Telecommunicator III	1 12	\$44,339	\$72,308	9	-9	0
Public Safety Telecommunicator Supervisor	1 12	\$44,339	\$72,308	23	-14	9
Software Analyst	1 13	\$47,823	\$77,978	1	0	1
Total				82	1	83

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

REVENUE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
General Property Taxes	\$5,384,000	\$5,266,000	\$5,855,000	\$6,268,000
Other Sources and Transfers In ¹	\$119,639	\$0	\$0	\$1,714,824
Total	\$5,503,639	\$5,266,000	\$5,855,000	\$7,982,824

Actual amounts represent collections, not appropriation authority.

¹ The FY 2017 and FY 2020 amounts are from the TIF fund balance. See Adopted FY 2020 Budget Actions titled, "Transfer unspent balance to General Fund for technology," for information on the source and use of the fund balance in FY 2020.

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Transfer to General Fund	\$3,985,591	\$3,702,265	\$4,253,465	\$6,350,499
Debt Service/Transfers to CIP	\$1,518,048	\$1,563,735	\$1,601,535	\$1,632,325
Total	\$5,503,639	\$5,266,000	\$5,855,000	\$7,982,824

ADOPTED FY 2020 BUDGET ACTIONS

- **Transfer excess revenues to the General Fund**

FY 2020 \$382,210 FTE: 0

Technical adjustment to update the transfer of excess revenues to the General Fund. Revenue in excess of paying the TIF debt service have been returned to the General Fund annually since FY 2015.

- **Support annual debt service payment** **FY 2020 \$30,790** **FTE: 0**

Technical adjustment to provide funds for the debt service payment associated with the HOPE VI project to improve infrastructure in the Broad Creek Renaissance District. The project was originally financed with a Section 108 loan from the Department of Housing and Urban Development that was refinanced in FY 2012 with tax-exempt General Obligation bonds.

- **Transfer unspent balance to General Fund for technology** **FY 2020 \$1,714,824** **FTE: 0**

Transfer funds remaining from the amount set aside for property acquisition in FY 2013 to the General Fund. The funds will provide partial support for the "Acquire Equipment and Technology" capital project. Ordinance 45,101 adopted in FY 2013 authorized the use of \$1,834,463 in the TIF budget to partially fund the acquisition of property at 1344 Ballentine Blvd. Since the purchase did not occur, there is a remaining balance of \$1,714,824. A corresponding adjustment can be found in the General Fund Debt Service budget.

Tax Increment Financing

Total: \$2,127,824 **FTE: 0**

WASTE MANAGEMENT

MISSION STATEMENT

The Waste Management Division of Public Works proudly serves 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.

DEPARTMENT OVERVIEW

Waste Management was converted to a self-supporting special revenue fund in the FY 2015 budget. By transferring Waste Management to a special revenue fund, the operation performs as a self-supporting program. User fees collected from residents and businesses 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, residents can drop off household hazardous waste and electronic waste at the Waste Management facility six days a week, at no charge. The Department of Waste Management receives oversight from the Department of Public Works.

PERFORMANCE MEASURES

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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of participants in Waste Management driver training	9	9	10	20	10

Goal

Increase lifelong learning access

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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Number of participants in Recycling Perks program	11,528	12,396	8,800	13,000	4,200
Number of businesses participating in Recycling Perks program	438	478	350	500	150

Goal					
Enhance efficient use and protection of natural resources					
Objective					
Reduce and recycle waste					
Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Tons of curbside recycling collected	11,182	11,257	12,500	12,000	-500
Percent of total refuse collected that is recycled (state goal is 25%)	18	18	21	20	-1

REVENUE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Fines and Forfeitures	\$8,061	\$3,100	\$12,000	\$11,000
Use of Money and Property	\$5,221	\$7,270	\$4,000	\$4,000
Charges for Services	\$21,540,562	\$21,196,372	\$19,996,000	\$21,476,000
Miscellaneous Revenue	\$182	\$642	\$0	\$0
Recovered Costs	\$426,002	\$497,003	\$420,000	\$439,000
Other Sources and Transfers In	\$23,440	\$43,734	\$20,214	\$0
Total	\$22,003,468	\$21,748,121	\$20,452,214	\$21,930,000

Actual amounts represent collections, not appropriation authority.

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$4,710,085	\$5,053,156	\$5,946,901	\$5,979,482
Materials, Supplies and Repairs	\$1,958,094	\$1,952,088	\$2,103,951	\$2,041,012
Contractual Services	\$12,170,833	\$10,839,572	\$8,512,144	\$9,692,125
Equipment	\$1,199,799	\$2,706,823	\$2,543,150	\$2,595,150
Department Specific Appropriation	\$901,767	\$210,157	\$343,801	\$343,801
Debt Service/Transfers to CIP	\$1,011,098	\$711,139	\$1,002,267	\$1,278,430
Total	\$21,951,676	\$21,472,935	\$20,452,214	\$21,930,000

ADOPTED FY 2020 BUDGET ACTIONS

• **Provide funds for a citywide compensation increase** **FY 2020 \$35,365** **FTE: 0**

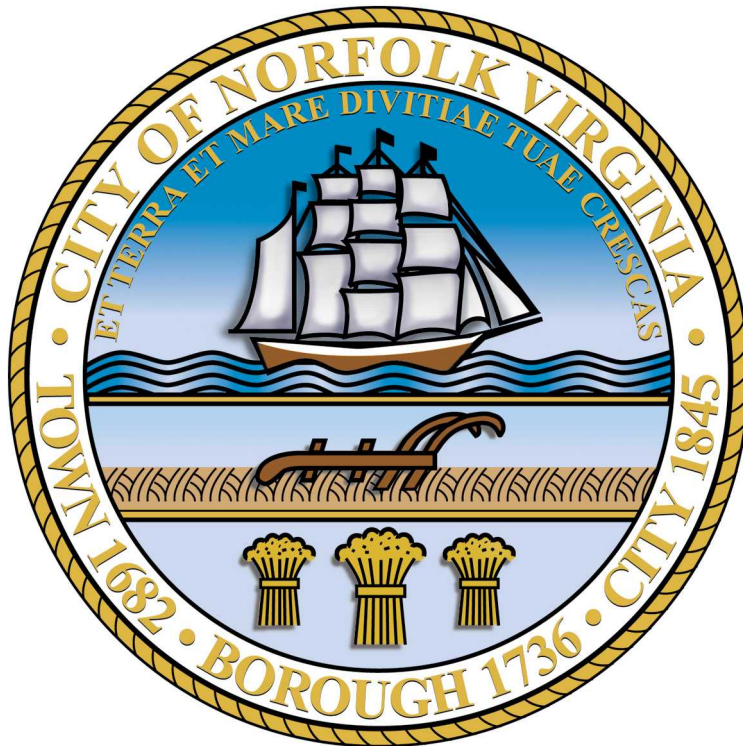
Provide funds for a compensation increase for city employees. FY 2020 compensation actions include: a two percent salary increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue employees; an increase to the permanent employee living wage, and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2020.

• Provide funds for recycling	FY 2020 \$1,476,000	FTE: 0
Provide funds for residential curbside recycling. The city's curbside recycling contract expired in March 2019. The new recycling contract is funded by a \$2 a month increase in the collection fee.		
• Adjust operational expenses	FY 2020 \$62,144	FTE: 0
Technical adjustment for operational expenses which occurs annually. These expenses include indirect costs and materials and supplies for essential operations.		
• Adjust funding for bulk waste collection	FY 2020 (\$30,000)	FTE: 0
Technical adjustment to reduce funds for the bulk waste collection. The total costs will be reduced by \$30,000 from \$620,000 in FY 2019 to \$590,000 in FY 2020. The tipping fee at Southeastern Public Service Authority (SPSA) will be reduced from \$62 a ton to \$59 a ton. The city disposes of approximately 10,000 tons of bulk waste annually.		
• Adjust costs for Fleet expenditures	FY 2020 (\$62,939)	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 \$22,486	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 \$37,019	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 (\$62,289)	FTE: 1
Technical adjustment to update department costs for personnel services. Changes include adding an Administrative Assistant I position 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.		
Waste Management	Total: \$1,477,786	FTE: 1

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	2	0	2
Administrative Assistant I	1 09	\$34,445	\$56,161	0	1	1
Administrative Technician	1 07	\$29,391	\$47,962	2	0	2
Assistant Superintendent of Waste Management	1 16	\$60,149	\$98,068	2	0	2
Automotive Mechanic	1 10	\$37,337	\$60,884	2	0	2
Financial Operations Manager	1 15	\$56,314	\$92,075	1	0	1
Fleet Coordinator	1 11	\$40,805	\$66,586	1	0	1
Maintenance Worker I	1 04	\$23,333	\$38,047	1	0	1
Management Analyst I	1 11	\$40,805	\$66,586	1	-1	0
Management Analyst II	1 13	\$47,823	\$77,978	0	1	1
Operations Manager	1 14	\$52,020	\$86,041	1	0	1
Project Coordinator	1 13	\$47,823	\$77,978	1	0	1
Public Services Coordinator	1 11	\$40,805	\$66,586	2	0	2
Refuse Collection Supervisor	1 13	\$47,823	\$77,978	5	1	6
Refuse Collector Assistant	1 04	\$23,333	\$38,047	2	0	2
Refuse Collector I	1 07	\$29,391	\$47,962	38	4	42
Refuse Collector II	1 09	\$34,445	\$56,161	28	-4	24
Refuse Collector, Lead	1 11	\$40,805	\$66,586	6	0	6
Refuse Inspector	1 10	\$37,337	\$60,884	6	0	6
Safety Specialist	1 11	\$40,805	\$66,586	1	-1	0
Superintendent of Waste Management	1 19	\$72,930	\$118,606	1	0	1
Support Technician	1 05	\$25,179	\$41,096	2	0	2
Total				105	1	106

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).

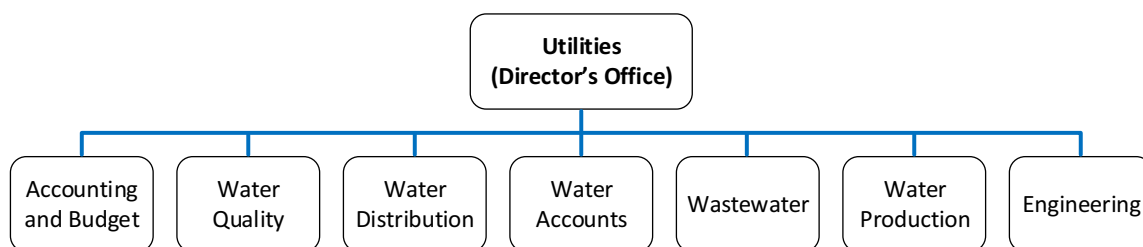
Water Distribution: Responsible for the maintenance and operation of over 800 miles of water mains. Repairs, replaces, and installs fire hydrants, meters, and valves; and detects and repairs leaks in the distribution system. Provides routine flushing of water mains and the installation of service main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

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.

FY 2020 \$610,000 FTE: 0
- **Support increase in chemical expenses**

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.

FY 2020 \$120,000 FTE: 0
- **Align contractual services expenses with utilization**

Technical adjustment to align the funds for contractual services for Miss Utilities markings and temporary services personnel with projected expenditures.

FY 2020 \$36,211 FTE: 0
- **Fund rent costs at the Granby Municipal Building**

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.

FY 2020 \$53,000 FTE: 0
- **Fund rent increase for the Hollister Storehouse facility**

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.

FY 2020 \$1,652 FTE: 0
- **Adjust debt service expenses**

Technical adjustment to adjust annual debt service payments for water related projects.

FY 2020 (\$6,028,043) FTE: 0
- **Reduce funds for pipeline easements**

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.

FY 2020 (\$1,200,000) FTE: 0
- **Remove one-time funds used to replace the work order system**

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.

FY 2020 (\$46,500) FTE: 0
- **Adjust costs for Fleet expenditures**

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.

FY 2020 \$18,573 FTE: 0

- **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

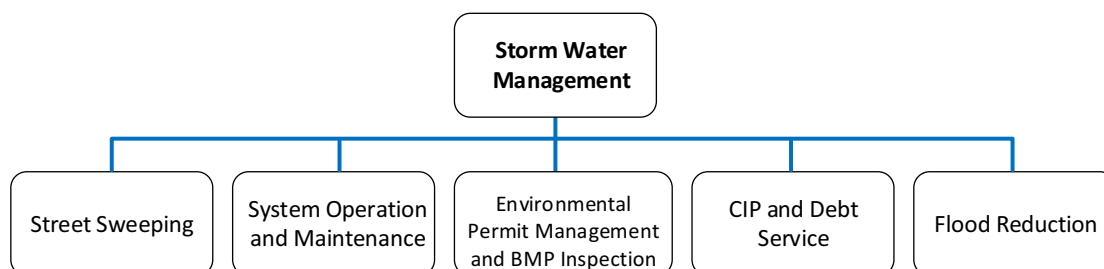
STORM WATER MANAGEMENT

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**

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.

FY 2020 \$202,184 FTE: 2
- Enhance financial monitoring and reporting**

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.

FY 2020 \$117,640 FTE: 2
- Adjust debt service expenses**

Technical adjustment to adjust annual debt service payments for storm water related projects.

FY 2020 \$1,850,500 FTE: 0
- Provide funds to acquire flood insurance for pump stations**

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.

FY 2020 \$68,000 FTE: 0
- Increase funding for HRPDC contribution**

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.

FY 2020 \$4,726 FTE: 0
- Adjust operational expenses**

Technical adjustment for operational expenses which occur annually. These expenses include indirect costs and operational supplies.

FY 2020 \$1,560,552 FTE: 0
- Remove one-time funds used to replace the work order system**

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.

FY 2020 (\$11,530) FTE: 0
- Adjust costs for Fleet expenditures**

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.

FY 2020 \$389,330 FTE: 0
- Adjust required contribution to the city retirement system**

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.

FY 2020 (\$29,040) FTE: 0

• **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

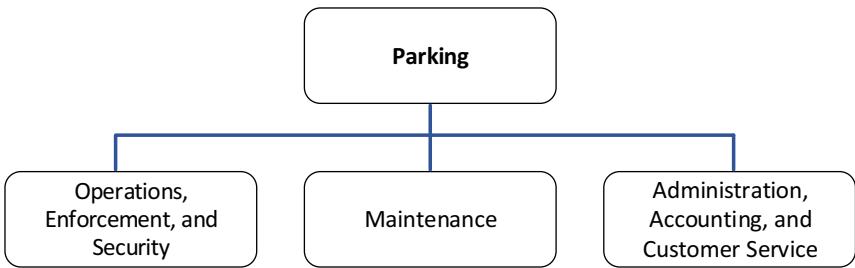
PARKING FACILITIES FUND

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

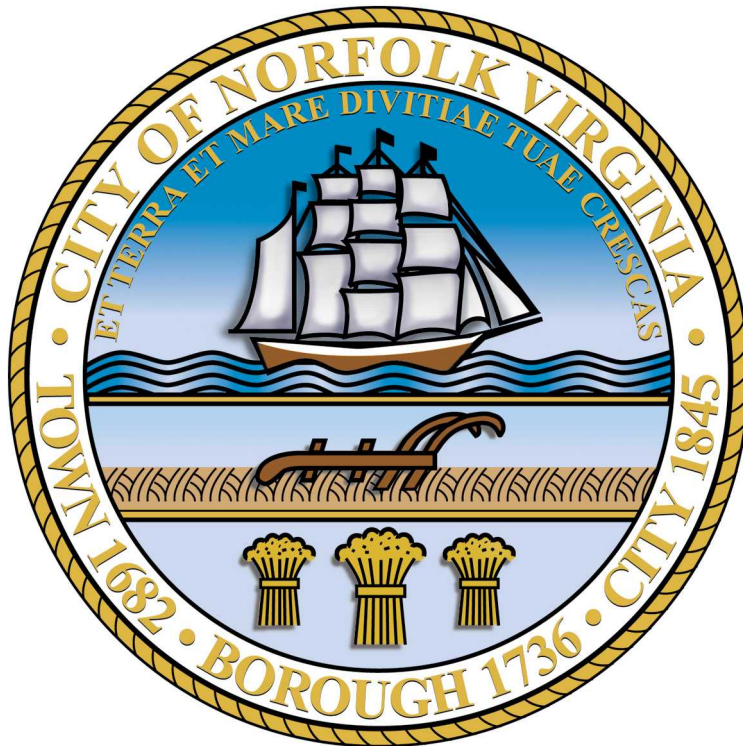
	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Accountant III	1 13	\$47,823	\$77,978	1	0	1
Accounting Technician II	1 07	\$29,391	\$47,962	7	0	7
Administrative Assistant I	1 09	\$34,445	\$56,161	1	0	1
Collection Coordinator	1 11	\$40,805	\$66,586	1	0	1
Crew Leader I	1 09	\$34,445	\$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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Internal Service Funds



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INTERNAL SERVICE FUND SUMMARY

	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Revenues			
Use of Money and Property	2,688	3,500	3,500
Charges for Services	100,042,670	103,843,839	103,495,753
Recovered Costs	14,438	63,865	63,865
Other Sources and Transfers In	1,035	30,000	30,000
Total Revenues	100,060,831	103,941,204	103,593,118

	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Expenditures			
Personnel Services	3,304,535	3,731,050	3,780,854
Materials, Supplies and Repairs	4,228,437	4,281,504	4,072,004
Contractual Services	86,264,169	95,894,272	95,701,382
Equipment	34,313	34,378	38,878
Total Expenditures	93,831,454	103,941,204	103,593,118

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HEALTHCARE FUND

MISSION STATEMENT

The Healthcare Fund provides city-administered health insurance to employees of the Norfolk Consortium, which include: City of Norfolk, Norfolk Public Schools, and Norfolk Redevelopment and Housing Authority.

DEPARTMENT OVERVIEW

The City of Norfolk, Norfolk Public Schools (NPS) and the Norfolk Redevelopment and Housing Authority (NRHA) purchase healthcare services as a consortium. The Adopted FY 2014 Budget created the Healthcare Fund to facilitate the transition from fully-insured healthcare to a self-insured model. As a result of the change, the Norfolk Consortium generated approximately \$6.0 million in cost avoidance.

The Healthcare Fund collects employer and employee premiums from the City of Norfolk, NPS, and NRHA. Medical claims, administrative costs, wellness program costs, fees related to the Affordable Care Act, and benefit consultant costs are expended from the Healthcare Fund. End of year fund balance and interest earned is used to stabilize premiums in future years. Any funds deposited into this account can only be used to pay costs associated with employee healthcare and wellness.

It is estimated that collections in the fund in FY 2020 will total \$92,248,194 from employee, employer, and retiree contributions. Deposits into the Healthcare Fund by Consortium members in FY 2020 are estimated as follows:

- City of Norfolk: \$44,552,674
- NPS: \$46,007,715
- NRHA: \$1,687,805

REVENUE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Charges for Services	\$86,295,482	\$88,786,375	\$92,346,084	\$92,248,194
Total	\$83,295,482	\$88,786,375	\$92,346,084	\$92,248,194

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$0	\$0	\$130,752	\$130,752
Contractual Services	\$90,040,714	\$82,855,005	\$92,215,332	\$92,117,442
Total	\$90,040,714	\$82,855,005	\$92,346,084	\$92,248,194

ADOPTED FY 2020 BUDGET ACTIONS

- **Adjust healthcare fund expenditures**

FY 2020 (\$97,890) FTE: 0

Technical adjustment for healthcare costs in FY 2020 based on enrollment and updated expenditure projections. Enrollment in plan year 2019 declined 2.3 percent from plan year 2018. In addition, plan year 2019 projected medical and pharmacy utilization costs declined from previous estimates, primarily due to migration that occurred as a result of actuarially adjusting premium rates in 2019 to align with cost. Revenue collections for plan year 2019 are also expected to decrease as a result of lower enrollment and plan migration. Plan year 2020 healthcare premiums are expected to increase by four percent.

Healthcare Fund

Total: (\$97,890)

FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
City Wellness Coordinator	1 13	\$47,823	\$77,978	2	0	2
Total				2	0	2

FLEET MANAGEMENT

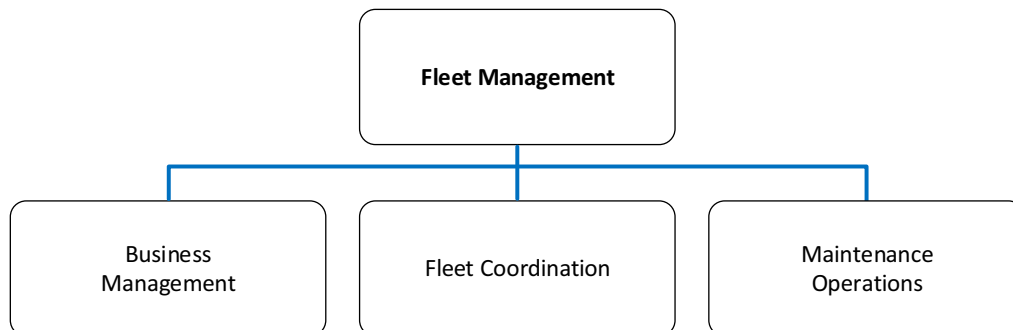
MISSION STATEMENT

The Division of Fleet Management strives to provide excellent customer service to all departments of the City of Norfolk by developing and administering a comprehensive structured preventive maintenance and repair program by:

- Being among the best and most respected fleet management operations in the country
- Exceeding customer expectations for service, quality, and value
- Providing team members a great place to work, learn, and thrive
- Serving the residents of Norfolk with pride, dedication, and efficiency

DEPARTMENT OVERVIEW

Fleet Management is managed by the Department of General Services. Key responsibilities include vehicle maintenance and repair, fueling, replacement analysis, specification review, acquisition, new vehicle preparation, and disposal.



PERFORMANCE MEASURES

Goal

Enhance the efficiency of programs and services

Objective

Improve customer service through implementing a quality preventative maintenance program

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Percentage of maintenance performed that was scheduled (New measure for FY 2020)	0	0	0	60	60
City department preventative maintenance compliance rate for equipment and vehicles	21.8	37.8	80	80	0

Objective

Decrease the amount of time vehicles are out of service

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Percent of time in which the fleet is operational (New measure for FY 2020)	0	0	0	90	90
Fleet availability rate	91.7	93.5	90	90	0

Goal

Develop, recruit and retain a well qualified work force

Objective

Increase number of staff who possess industry certifications and related education

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Change
Percent of direct Auto Repair Technician labor hours (New measure for FY 2020)	0	0	0	75	75

REVENUE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Use of Money and Property	\$2,262	\$2,688	\$3,500	\$3,500
Charges for Services	\$10,940,114	\$11,256,295	\$11,497,755	\$11,247,559
Recovered Costs	\$30,644	\$14,438	\$63,865	\$63,865
Other Sources and Transfers In	\$3,244	\$1,035	\$30,000	\$30,000
Total	\$10,976,264	\$11,274,456	\$11,595,120	\$11,344,924

Actual amounts represent collections, not appropriation authority.

EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$3,182,539	\$3,304,535	\$3,600,298	\$3,650,102
Materials, Supplies and Repairs	\$3,908,255	\$4,228,437	\$4,281,504	\$4,072,004
Contractual Services	\$3,755,876	\$3,409,164	\$3,678,940	\$3,583,940
Equipment	\$28,418	\$34,313	\$34,378	\$38,878
Total	\$10,875,088	\$10,976,449	\$11,595,120	\$11,344,924

ADOPTED FY 2020 BUDGET ACTIONS

- Provide funds for a citywide compensation increase** **FY 2020 \$24,893** **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 adjustments, and salary range adjustments to the city's most regionally out of market positions. All actions will be effective January 2020.

- Align contractual services with utilization** **FY 2020 (\$100,000)** **FTE: 0**

Adjust contractual services budget to align operational expenditures with projected utilization. No impact to service is anticipated.

- Align citywide funding for fuel with utilization** **FY 2020 (\$200,000)** **FTE: 0**

Adjust citywide fuel budget to align operational expenditures with projected utilization. Citywide fuel costs are expected to decrease due to lower fuel prices and more fuel efficient vehicles. No impact to service is anticipated.

- Remove funding for long-term vacant positions** **FY 2020 (\$16,424)** **FTE: -0.8**

Remove funding for permanent positions that have been vacant for more than a year. This strategy included the elimination of a vacant Messenger/Driver. No impact to service is anticipated.

- Adjust required contribution to the city retirement system** **FY 2020 \$26,317** **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 \$25,158** **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 (\$10,140) FTE: -1.1

Technical adjustment to update department costs for personnel services, including changes in scheduled hours for permanent, part-time positions and the elimination of a Support Technician position, 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.

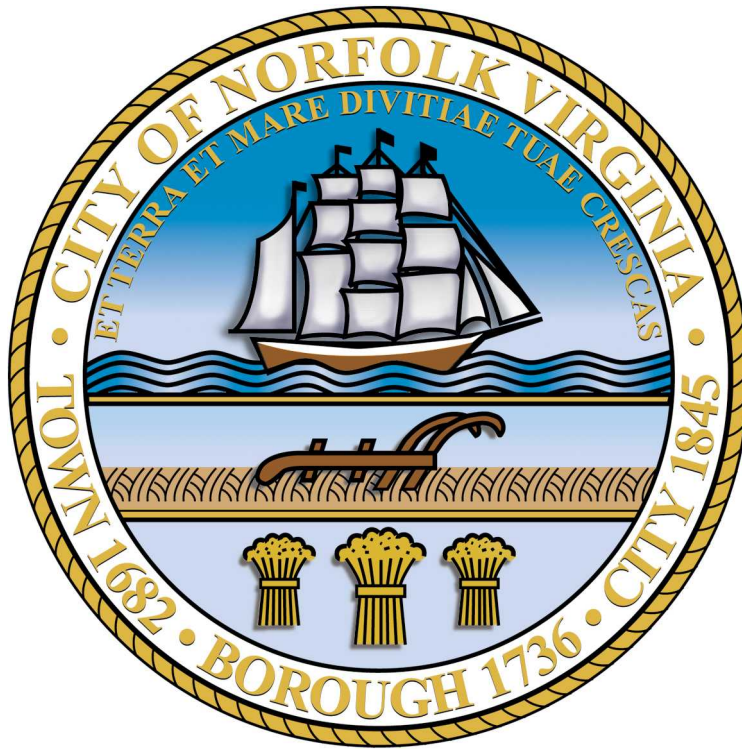
Fleet Management

Total: (\$250,196) FTE: -1.8

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2019 Adopted	FTE Change	FY 2020 Adopted
Administrative Analyst	1 13	\$47,823	\$77,978	1	0	1
Administrative Assistant II	1 10	\$37,337	\$60,884	1	0	1
Administrative Technician	1 07	\$29,391	\$47,962	2	0	2
Assistant Fleet Maintenance Manager	1 15	\$56,314	\$92,075	1	0	1
Autobody Repair Mechanic, Senior	1 09	\$34,445	\$56,161	1	0	1
Automotive Operations Manager	1 13	\$47,823	\$77,978	4	0	4
Automotive Repair Technician	1 10	\$37,337	\$60,884	18	-1	17
Automotive Repair Technician, Senior	1 11	\$40,805	\$66,586	17	0	17
Automotive Service Attendant	1 08	\$31,804	\$51,864	3	0	3
Business Manager	1 13	\$47,823	\$77,978	1	0	1
Fleet Coordinator	1 11	\$40,805	\$66,586	1	0	1
Fleet Maintenance Manager	1 19	\$72,930	\$118,606	1	0	1
Messenger/Driver	1 02	\$20,099	\$32,778	0.8	-0.8	0
Operations Manager	1 14	\$52,020	\$86,041	0	1	1
Software Analyst	1 13	\$47,823	\$77,978	1	0	1
Support Technician	1 05	\$25,179	\$41,096	1	-1	0
Total				53.8	-1.8	52

Department Budget Strategies



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FY 2020 DEPARTMENT BUDGET STRATEGIES

The Adopted FY 2020 Budget was developed in an inclusive process with operating and capital committees comprised of senior leadership and key department stakeholders to make strategic policy decisions that align with City Council priorities. The initial budget gap of \$8.2 million was closed using central strategies including updating real estate revenue estimates, realizing additional debt savings, and updating personnel funding.

To implement new policy initiatives, departments were asked to find efficiencies using the FY 2019 Program Catalog. Most savings were generated through decisions to reduce or realign services, increase energy efficiency, use technology to create efficiency savings, or adjust funding based on utilization. The budget requests summarized below reflect strategies developed through collaboration with the Operating Budget Committee and department directors. The report shows expenditure reductions, including any associated FTE reductions.

Adopted Amount

Cemeteries

- **Restructure Cemeteries management** **\$46,870 FTE: 1.8**

Restructure Cemeteries management by eliminating a Cemetery Manager I position and a part-time Support Technician position that provides administrative support to management. The restructure will create a rotating schedule to mitigate impact to services.

Cemeteries	Total	\$46,870 FTE: 1.8

City Clerk

- **Reduce stenographic support** **\$34,664 FTE: 1**

Remove a vacant Deputy City Clerk/Stenographic Reporter position. The department implemented agenda management software in FY 2019 that will reduce the need for stenographic support. No impact to service is anticipated.

City Clerk	Total	\$34,664 FTE: 1

City Manager

- **Adjust funding for administrative staffing** **\$37,520 FTE: 1**

Reduce funds for personnel services based on projected utilization. The adjustment includes the elimination of one vacant Administrative Assistant I position based on historical staffing levels. No impact to service is anticipated.

- **Remove funding for long-term vacant positions** **\$44,464 FTE: 1**

Remove funding for permanent positions that have been vacant for more than one year. This strategy includes the elimination of a vacant Management Analyst I position. No impact to service is anticipated.

City Manager	Total	\$81,984 FTE: 2

City Planning

- **Reduce administrative support** **\$65,465 FTE: 2**

Reduce administrative support by eliminating two Support Technician positions. The Support Technicians provide direct external customer service by accepting applications, fees, and answering phone calls. The department is working to automate certain processes which will reduce the amount of administrative work. No impact to service is anticipated.

City Planning

City Planning	Total	\$65,465	FTE: 2

Cultural Facilities, Arts and Entertainment

- **Increase energy efficiency with lighting upgrade** **\$30,000 FTE: 0**

Adjust funding for utilities by implementing more energy efficient business practices. Harbor Park is replacing its fluorescent lighting with LED lighting, which will generate electricity cost savings.

- **Reduce SevenVenues promotional funding** **\$50,000 FTE: 0**

Reduce promotional funding for SevenVenues. Promotional funding is used to market events playing at city facilities. This reduction will result in fewer marketing materials for events such as signs, billboards, posters, and online ads.

- **Reorganize venue cleaning schedule** **\$27,000 FTE: 1**

Update funding based on a reorganization of the venue cleaning schedule. As a result of the reorganization, one vacant Event Support Crew Member I position will be eliminated. The department has been performing the venue cleaning services without the position filled and will continue to operate in the same manner moving forward. No impact to service is anticipated.

- **Restructure accounting team** **\$9,800 FTE: 0**

Update personnel funding based on the reclassification of an Accountant I position to an Accounting Technician III position. The restructure allows the department to maintain its current functionality and service levels while redistributing responsibilities.

Cultural Facilities, Arts and Entertainment	Total	\$116,800	FTE: 1

Economic Development

- **Reduce funding for marketing and promotions** **\$60,000 FTE: 0**

Reduce funds for marketing activities to reflect changes to the department's marketing strategies. The Department of Economic Development advertises to promote business attraction, expansion and retention, international trade, downtown and neighborhood revitalization, and workforce development. The reduction in marketing funding will have no impact to services.

Economic Development	Total	\$60,000	FTE: 0

Finance

- **Adjust funding for audit contract** **\$89,900 FTE: 0**

Adjust funds for audit contract. The Department of Finance signed a contract with a new independent auditor to provide an annual external financial audit as required by Virginia law. Contracted costs will decrease by \$89,900 from \$392,000 in FY 2019 to \$302,100 in FY 2020.

- **Adjust funding for payroll processing** **\$10,440 FTE: 0**

Adjust funding for contractual services related to payroll administration. Beginning in FY 2020, the city will no longer contract out the processing of wage garnishments.

Finance

- **Remove funding for long-term vacant positions** **\$52,108 FTE: 1**

Remove funding for permanent positions that have been vacant for more than one year. This strategy includes the elimination of a vacant Buyer II position. No impact to service is anticipated.

Finance	Total	\$152,448	FTE: 1

Fleet Management

- **Align citywide funding for fuel with utilization** **\$200,000 FTE: 0**

Adjust citywide fuel budget to align operational expenditures with projected utilization. Citywide fuel costs are expected to decrease due to lower fuel prices and more fuel efficient vehicles. No impact to service is anticipated.

- **Align contractual services with utilization** **\$100,000 FTE: 0**

Adjust contractual services budget to align operational expenditures with projected utilization. No impact to service is anticipated.

- **Remove funding for long-term vacant positions** **\$16,424 FTE: 0.8**

Remove funding for permanent positions that have been vacant for more than a year. This strategy included the elimination of a vacant Messenger/Driver. No impact to service is anticipated.

Fleet Management	Total	\$316,424	FTE: 0.8

General Services

- **Adjust support for the city's special project repair program** **\$500,000 FTE: 0**

Reduce funds for the Special Project Repair Program. The Special Project Repair Program performs small maintenance and infrastructure repairs across city facilities for projects that cost \$5,000 to \$75,000. The department has historically spent \$1,300,000 annually for the program, which is less than the amount budgeted. The program will be reduced by \$500,000 from \$1,800,000 in FY 2019 to \$1,300,000 in FY 2020.

- **Align operational funds with expenses** **\$150,000 FTE: 0**

Reduce funds for contracted labor, agricultural supplies, and chemicals to align with projected utilization. No impact to service is anticipated.

- **Reduce custodial services at select low-traffic facilities** **\$58,425 FTE: 0**

Reduce custodial service levels at eighteen city facilities including Cemeteries, Computer Resource Centers, General Services facilities, select Police facilities, the School Administration Building, the Resilience Office, and Public Works facilities. Select buildings will have services reduced from three days a week to two days a week and others will have services reduced from five days a week to three days a week.

- **Reduce funds for carbon dioxide tanks** **\$13,135 FTE: 0**

Reduce funds for single use carbon dioxide tanks. The department is switching from single use tanks to bulk carbon dioxide tanks to control the chemical balance in city pools. The reduction is a result of a Gainsharing submission; switching to bulk tanks will generate \$13,135 in annual savings.

General Services

- **Reduce funds for contracted security services** **\$196,000 FTE: 0**

Restore security at Slover Library, Selden Market, and the Consolidated Courthouse to levels prior to recent construction. This will result in the security guard at Slover Library monitoring Selden Market and the Slover Library overnight, reducing one contracted overnight security guard. The Sheriff's Office will expand security services from daytime to 24/7 at the consolidated courthouse. Utilizing the Sheriff's Office staff eliminates the need for contracted overnight security.

- **Remove funding for long-term vacant positions** **\$25,424 FTE: 1**

Remove funding for permanent positions that have been vacant for more than one year. This strategy includes the elimination of a vacant Maintenance Worker I. No impact to service is anticipated.

- **Restructure painting services** **\$120,000 FTE: 0**

Restructure the department's painting services. Painting services will be performed by city employees rather than using contracted services.

General Services	Total	\$1,062,984	FTE: 1

Human Services

- **Align facilities and equipment support with utilization** **\$10,000 FTE: 0**

Align funding for facilities and equipment with utilization. The Facilities and Equipment Management Program provides a variety of activities related to the operational support of the Social Services Unit, including emergency management, purchasing functions, and the issuing of Electronic Benefit Transfer (EBT) cards. No impact to services is anticipated.

- **Align indigent burial funding with utilization** **\$25,000 FTE: 0**

Align funding for indigent burial support with utilization of the service. The Indigent Burial program provides funds to assist with the burial of Norfolk residents who have insufficient funds or resources for burial or cremation. Over each of the past four years the department has had approximately \$25,000 in unspent funds annually. No impact to service is anticipated.

Human Services	Total	\$35,000	FTE: 0

Information Technology

- **Reduce funding for citywide computer hardware replacement** **\$65,000 FTE: 0**

Reduce funds for citywide replacement of computer hardware from \$750,000 in FY 2019 to \$685,000 in FY 2020. This reduction is a result of the latest prioritization of citywide information technology needs. These funds are used to replace desktops and laptops that are at least five years old, ruggedized mobile devices that are at least four years old, and tablets that are at least three years old.

- **Reduce funding for cybersecurity system maintenance** **\$266,795 FTE: 0**

Reduce funding for the maintenance of the city's former cybersecurity system due to its replacement in FY 2019. The upgraded system has enhanced intrusion protection, firewalls, web filtering, and threat detection. Network traffic has significantly increased since acquisition of the previous appliance in June 2016; by replacing it with an upgraded system, the network security team can better predict adverse situations and provide complete logging reports on attacks.

Information Technology

- **Reduce funding for work order software maintenance** **\$147,552 FTE: 0**

Remove funding for the maintenance of software applications scheduled for replacement. The cost reductions are primarily associated with replacing the asset management and work order software system in FY 2019.

Information Technology	Total	\$479,347	FTE: 0

Libraries

- **Reduce funds for collection development** **\$30,700 FTE: 0**

Reduce collection development funding to align with anticipated utilization. As usage of online services for books, music, and other materials increases, the collection development, made up of physical and digital materials available, will be adjusted accordingly.

- **Reduce funds for recovery services** **\$26,000 FTE: 0**

Adjust funds for recovery services related to Library fees. Norfolk Public Libraries previously used a third-party vendor to recover materials, fines, and fees. Beginning in FY 2020, the Department of Finance will use in-house collectors to provide the recovery services for Norfolk Public Libraries.

- **Restructure library services staff** **\$69,300 FTE: 2**

Reduce funds for personnel services based on projected programming needs. This adjustment includes eliminating two vacant Library Associate I positions. No impact to service is anticipated.

Libraries	Total	\$126,000	FTE: 2

Nauticus

- **Implement energy efficient lighting** **\$25,000 FTE: 0**

Adjust funding for utilities by implementing more energy efficient business practices. This action creates savings by switching out fluorescent lighting to LED lighting throughout the USS Wisconsin.

Nauticus	Total	\$25,000	FTE: 0

Neighborhood Development

- **Align Norfolk Cares budget with utilization** **\$9,973 FTE: 0**

Reduce funds for nonpersonnel items based on projected utilization. The adjustment includes eliminating funds for small items such as magnets, pencils, and key chains to give away at neighborhood engagement events and reducing office supplies expenditures. Implementing this strategy is not expected to result in a reduced level of service.

- **Reduce sponsorships for events and organizations** **\$9,000 FTE: 0**

Eliminate sponsorships for neighborhood events and organizations. The elimination of sponsorships will reduce the department's opportunities for relationship building and promoting Neighborhood Development programs. The department will explore other funding options for these programs.

Neighborhood Development

- **Restructure Neighborhood Engagement activities** **\$56,135 FTE: 1**

Reduce funding for neighborhood engagement activities. This includes elimination of a Project Manager position, funding for Neighbor Works training, and the Neighborhood Expo. The department will realign existing staff duties to mitigate the impact to service.

- **Restructure Neighborhood Services management** **\$61,360 FTE: 1**

Reduce funds for personnel services based on the restructure of neighborhood programming. The reduction includes the elimination of one vacant Neighborhood Services Manager position. No impact to service is anticipated.

Neighborhood Development

Total

\$136,468

FTE: 2

Norfolk Community Services Board

- **Align contractual services budget with utilization** **\$50,000 FTE: 0**

Align funding for contractual services with historical spending. The department maintains funding for minor incidentals and unforeseen expenses. Use of this funding has seen a downward trend over the past four years. No impact to service is anticipated.

- **Reduce Discharge Assistance Planning support** **\$76,110 FTE: 0**

Reduce funding related to the Discharge Assistance Program. In FY 2018 the Discharge Assistance Planning (DAP) program, previously coordinated by NCSB, was reorganized and is now being administered by the Western Tidewater Community Services Board. Because services were still in transition, a contingency budget was left to cover the cost of any outstanding DAP services in FY 2019. This funding will no longer be necessary. No impact to service is anticipated.

- **Reduce funding for group home maintenance** **\$37,935 FTE: 0**

Reduce funding for maintenance of the Hartwick and Bayview group homes. The Norfolk Community Services Board closed the Hartwick and Bayview group homes for people with developmental disabilities in the summer of 2018. The occupants have since been rehoused in privately owned group homes. The department is still required to provide maintenance to these buildings. However, actual costs are expected to be less than the amount budgeted. No impact to service is anticipated.

- **Remove funding for long-term vacant positions** **\$37,520 FTE: 1**

Remove funding for permanent positions that have been vacant for more than one year. This strategy includes the elimination of a vacant Information Technology Specialist position. No impact to service is anticipated.

Norfolk Community Services Board

Total

\$201,565

FTE: 1

Office of Budget and Strategic Planning

- **Reduce funding to reflect HUD grant reimbursement** **\$41,459 FTE: 0**

Reduce funds in anticipation of grant reimbursement. Neighborhood Development recently transferred the management of the HUD Entitlement Grants to the Office of Budget and Strategic Planning. The Budget Director and the Grants Team Manager will be dedicating time to the management of the HUD team, and therefore their salaries will be eligible for reimbursement. No impact to services is anticipated.

Office of Budget and Strategic Planning

Total

\$41,459

FTE: 0

Office of Marketing and Communications

- **Adjust funding for production staffing** **\$48,304 FTE: 1**

Reduce funds for personnel services based on projected utilization. The adjustment includes the elimination of one vacant Creative Designer and Production Manager position based on historical staffing levels. No impact to service is anticipated.

- **Remove funding for long-term vacant positions** **\$96,608 FTE: 2**

Remove funding for permanent positions that have been vacant for more than one year. This strategy includes the elimination of a vacant Media & Production Specialist position and a vacant Public Relations Specialist position. No impact to service is anticipated.

Office of Marketing and Communications	Total	\$144,912	FTE: 3

Outside Agencies

- **Reduce NCJS General Fund Allocation** **\$70,000 FTE: 0**

Reduce the General Fund allocation by \$70,000 from \$158,932 in FY 2019 to \$88,932 in FY 2020. Norfolk Criminal Justice Services (NCJS) uses the funds to supplement state funds for the provision of pre-trial and community probation services. This reduction is based on historical utilization of the funds by NCJS. No impact to service is anticipated.

Outside Agencies	Total	\$70,000	FTE: 0

Police

- **Remove funding for long-term vacant positions** **\$27,436 FTE: 1**

Remove funding for permanent positions that have been vacant for more than one year. This strategy includes the elimination of a vacant Operations Officer I position. No impact to service is anticipated.

Police	Total	\$27,436	FTE: 1

Public Health

- **Align funding for vector control positions with utilization** **\$22,163 FTE: 0**

Align funding for state vector control positions with historical spending. Vector control provides protection to Norfolk citizens by monitoring and controlling mosquitos, performing rodent inspections, and conducting bulk trash container permitting and monitoring. The City of Norfolk provides vector control using a mix of city and state positions, appropriating a block of funding for the state positions each year. No impact to service is anticipated.

Public Health	Total	\$22,163	FTE: 0

Public Works

- **Reduce vibrant cities funding** **\$50,000 FTE: 0**

Reduce funds for vibrant cities initiatives by \$50,000 from \$150,000 in FY 2019 to \$100,000 in FY 2020. Vibrant cities funding supports programs such as Retain your Rain, Better Block, and Open Streets. No impact to service is anticipated.

Public Works

- **Restructure organizational staffing** **\$40,680 FTE: 1**

Align staffing levels to match projected utilization. This action reduces one vacant Survey Party Chief position that supports survey drafting, in house land surveying for city managed projects, and reviews site plans. Tasks performed by this position will be absorbed by existing staff. No impact to service is anticipated.

Public Works	Total	\$90,680	FTE: 1

Recreation, Parks and Open Space

- **Align temporary staffing with programming needs** **\$18,981 FTE: 0**

Align the department's temporary personnel with programming needs. This action eliminates four vacant part-time lifeguard positions that are linked to Berkley pool. Lifeguards provide safety oversight at city aquatic facilities and beaches. The department has sufficient coverage at the rest of the pool locations and no longer needs these positions.

Recreation, Parks and Open Space	Total	\$18,981	FTE: 0

Sheriff and Jail

- **Align food and medical budgets with utilization** **\$720,000 FTE: 0**

Align funding for inmate food and medical contracts at the Norfolk City Jail with utilization. Food and medical contracts are usage based. From FY 2014 to FY 2018, the average daily inmate population showed a steady downward trend from 1,430 to 1,078. No impact to service is anticipated.

Sheriff and Jail	Total	\$720,000	FTE: 0

Transit

- **Reduce funds for street lighting** **\$75,000 FTE: 0**

Reduce funds for street lighting. In FY 2019, a Gainsharing proposal to convert downtown street lights to LED lights was implemented. The conversion will result in \$75,000 of savings in FY 2020. The savings will be transferred to the Capital Improvement Plan to convert more street lights to LED lights.

- **Reduce guardrail and fence repair funding** **\$10,000 FTE: 0**

Reduce funds for guardrail and fence repairs by \$10,000 from \$80,000 in FY 2019 to \$70,000 in FY 2020. Approximately two fewer guardrails and fences along city roadways will be repaired.

Transit	Total	\$85,000	FTE: 0

Zoological Park

- **Implement energy efficient equipment upgrades** **\$80,000 FTE: 0**

Adjust funding for utilities based on changes in efficiency. The department is replacing existing toilets and sinks with high efficiency toilets and sinks and installing programmable thermostats in Zoo facilities. These changes will conserve energy and reduce electricity and water costs.

Zoological Park

- **Support reprioritization of repair schedules**

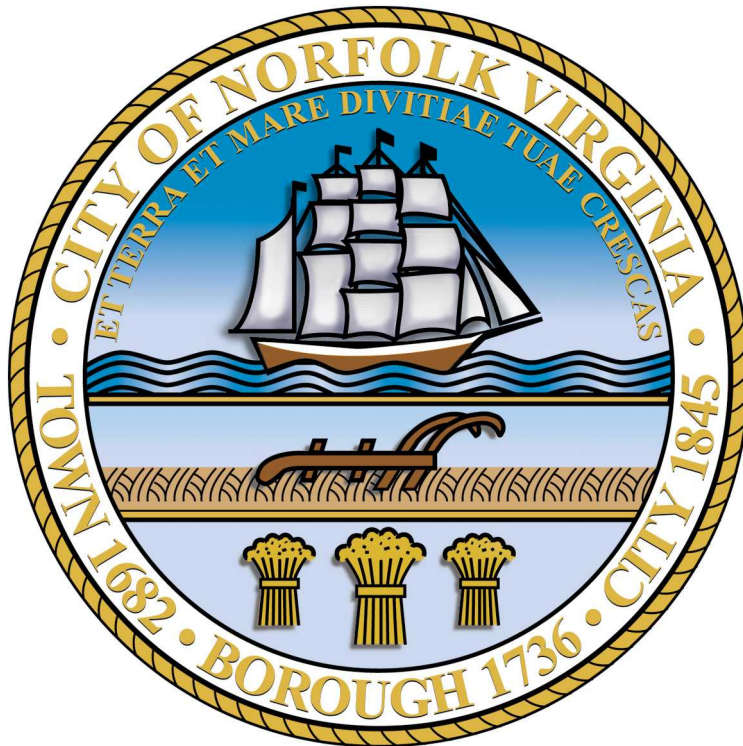
\$31,578 FTE: 0

Support the department's reprioritization of maintenance and repair schedules which will create savings through improved project management priority tracking. These improvements in project management increase efficiency and better control spending and material usage on exhibit maintenance and repairs.

Zoological Park		Total	\$111,578 FTE: 0

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Unfunded Operating Requests



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UNFUNDED FY 2020 BUDGET REQUESTS

The city began FY 2020 Budget Development with a base budget gap. Growth in ongoing revenues did not support corresponding growth in expenditures required to maintain the same level of service as FY 2019. With finite resources, the FY 2020 budget required strategies to grow revenue, reduce expenditures, and enhance existing service levels. Collectively, the Adopted FY 2020 Budget achieves structural balance, where ongoing revenues match ongoing expenditures. With an initial base budget gap, the city cannot afford to fund all enhancements requested by departments. The Unfunded FY 2020 Budget Requests report shows enhancements that were requested by departments, but not funded in the FY 2020 budget.

Requested Amount

Cemeteries

- **Provide funds for tree removal** **\$45,000 FTE: 0**

Increase funds to remove dead and dying trees from city-owned cemeteries. The backlog of dead and dying trees impacts the aesthetic appeal and overall atmosphere for patrons visiting.

Cemeteries	Total	\$45,000	FTE: 0

Circuit Court Judges

- **Provide funding for Drug Court Supervisor** **\$61,360 FTE: 1**

Provide funds for the addition of one Drug Court Supervisor position, which has historically been funded by the Supreme Court of Virginia's Drug Court Grant. This action allows the department to better manage Drug Court Grant funding that has stayed level despite increasing case load.

- **Provide funds for additional employee training** **\$13,250 FTE: 0**

Increase training funds to support judges attending judiciary college for training and conferences related to specialty courts.

Circuit Court Judges	Total	\$74,610	FTE: 1

City Attorney

- **Increase funds for Department of Law Operations** **\$102,415 FTE: 0**

Increase funds for personnel to maintain competitive salaries and increase funds equal to three percent inflation on associated nonpersonnel costs.

City Attorney	Total	\$102,415	FTE: 0

City Clerk

- **Increase funds for City Council and advisory board expenses** **\$10,000 FTE: 0**

Increase funds for food expenses as a result of the addition of a third monthly City Council meeting in FY 2018 and the creation of new advisory boards.

City Clerk	Total	\$10,000	FTE: 0

City Planning

- **Provide funds for new neighborhood pattern books** **\$500,000 FTE: 0**

Fund the development of additional neighborhood pattern books. In 2017 the city adopted its first and only neighborhood pattern book, the Olde Huntersville Plan Book, which includes a series of building plans that are made available, free of charge, for the construction of single-family homes in Olde Huntersville. These funds would allow the department to replicate this process for other neighborhoods in the city.

- **Provide funds to update existing local historic surveys** **\$100,000 FTE: 0**

Provide funds to update existing local historic surveys to determine if additional properties, sites, and structures can be considered historic resources. Over time, more may be eligible for listing on state and national registers.

City Planning	Total	\$600,000	FTE: 0

Cultural Facilities, Arts and Entertainment

- **Support expanded educational programming and outreach** **\$32,016 FTE: 1**

Fund an Education Specialist position to increase the capacity of the department to provide educational programming and outreach at the MacArthur Memorial Museum. This position would enhance the capabilities of outreach, scheduling, special events, programming and marketing, program development, social media, elementary education, middle/high school education, teacher networking, and military programs.

Cultural Facilities, Arts and Entertainment	Total	\$32,016	FTE: 1

Elections

- **Increase funds for training and travel** **\$5,160 FTE: 0**

Provide additional funds for the three-member Electoral Board and Director of Elections to attend annual trainings and to travel for meetings with the Virginia General Assembly. This additional funding will also support travel for the Deputy Registrar to become a Virginia State Board of Elections certified registrar.

Elections	Total	\$5,160	FTE: 0

Fire-Rescue

- **Enhance fire inspection services** **\$57,192 FTE: 0**

Provide funds to support two additional temporary part-time Fire Inspector positions, which will increase the quantity of inspections completed annually.

- **Enhance public safety personnel management** **\$44,462 FTE: 1**

Provide funds for the addition of one Personnel Specialist position to focus on public safety personnel matters, which can differ from general citywide personnel management.

- **Fund apparatus inventory and maintenance tracking software** **\$45,000 FTE: 0**

Provide one-time funds for software to track supply inventory and fire apparatus maintenance to replace the manual tracking process currently utilized.

Fire-Rescue

- **Increase administrative support** **\$27,435 FTE: 1**

Provide funds for the addition of one Support Technician position to provide consistent office support at the Fire Administration front desk. The position will allow the office to provide consistent customer service.

- **Increase funding for cleaning and household supplies** **\$6,000 FTE: 0**

Increase funding for cleaning and household supplies, which are used in the operation of 14 fire stations and three administrative support buildings.

- **Increase funding for medical supplies** **\$64,250 FTE: 0**

Increase funds to purchase medical supplies for emergency medical services. Current service levels have required reliance on special revenue funds, primarily Four-for-Life funding, a state grant.

- **Increase funds for boat repairs and fuel** **\$5,250 FTE: 0**

Increase funds to maintain and fuel fire boats, including inflatable boats, which are used in training and response efforts.

- **Increase funds for firefighting gear repairs** **\$6,250 FTE: 0**

Increase the funds for repairs to firefighting gear in accordance with industry standards. Historically, repairs have been supported with funds intended for outfitting personnel with required work uniforms.

- **Provide funds for a mobile command unit** **\$577,500 FTE: 0**

Provide one-time funds to purchase a mobile command unit. The unit allows a command team to coordinate with multiple city agencies and city leadership at the scene of major incidents. The current unit has exceeded its useful life.

- **Provide funds for commercial extractors and dryers** **\$32,000 FTE: 0**

Provide one-time funds to purchase commercial extractors and dryers for two fire stations. Commercial extractors and dryers are used to clean firefighting clothing, and are currently located at five fire stations and the training facility.

- **Provide funds for medical reporting software** **\$50,000 FTE: 0**

Provide funds to replace and maintain Emergency Management Services (EMS) reporting software. The new software ensures compliance with the National EMS Information System (NEMSIS) standards and facilitates information exchange. Comprehensive data allows the department to plan and prioritize based on the needs of the city.

- **Provide funds for replacement of fire station appliances** **\$30,000 FTE: 0**

Provide funds to replace furniture and appliances in fire stations on a rotating schedule.

- **Provide funds to replace cardiac monitors/defibrillators** **\$1,568,255 FTE: 0**

Provide one-time funds to replace 45 cardiac monitors and defibrillators. Existing equipment is aging and maintenance is becoming insufficient to keep all equipment in working order.

Fire-Rescue

- **Provide funds to replace staff vehicles**

\$264,000 FTE: 0

Provide funds for replacement of staff vehicles used by fire marshals and administration. This request would replace 15 department sedans over two years with SUV-style all-wheel drive vehicles or 4x4 pick-up trucks, which are better suited for responding to calls for service during periods of flooding.

- **Provide one-time funds to stock spare medic units**

\$106,260 FTE: 0

Provide one-time funds to stock two spare medic units with equipment and necessary items to improve surge capabilities in the event of a mass casualty incident.

- **Support EMS certification tuition assistance**

\$25,000 FTE: 0

Provide funds to implement a tuition assistance program for firefighters and officers that wish to advance their EMS certification level to paramedic.

- **Support pre-employment investigations and polygraph tests**

\$21,000 FTE: 0

Provide funds to contract pre-employment investigations and polygraph tests that are currently conducted internally by the Fire Marshals Office. More than 60 individual investigations and polygraphs are completed each year, interfering with the office's ability to conduct fire inspections in a reasonable time frame.

- **Support the staffing of an additional medic unit**

\$370,257 FTE: 8

Provide funds for the addition of five Firefighter-EMT Advanced positions and three Firefighter-Paramedic positions to permanently staff a spare medic unit. This would improve response times for medical transport within the city while maintaining the appropriate level of fire protection during high medical call volume.

- **Support youth programming**

\$10,148 FTE: 0

Provide funds to support the youth programs that currently rely on corporate grants and participation fees to sustain activities. Explorer Post 116 is a youth led, workplace based, Learning for Life program that provides youth the opportunity to learn about a Fire-Rescue career under the supervision of adult mentors. Camp Fury is a program co-sponsored by the Girl Scouts that allows young women the opportunity to experience working in a Fire-Rescue focused five-day camp during the summer.

Fire-Rescue

Total

\$3,310,259 FTE: 10

General Services

- **Enhance business management technology at NACC**

\$3,855 FTE: 0

Provide funds to purchase two additional business management software licenses and purchase a new volunteer management software program at the Norfolk Animal Care Center. The additional business management software licences will reduce customer wait times during adoption hours. The new volunteer management software program will improve volunteer scheduling, tracking, and reporting.

General Services

Total

\$3,855 FTE: 0

Human Resources

• **Enhance Learning Management System capability** **\$100,000 FTE: 0**

Provide funds to implement a new Learning Management System (LMS). The system is used citywide for web-based compliance training. A new LMS will better meet the needs of employees providing easier access, greater tracking ability, and customized reporting. The request includes one-time implementation costs of \$50,000 and ongoing maintenance cost of \$50,000.

• **Enhance the employee onboarding experience** **\$51,600 FTE: 0**

Provide funds to enhance the employee onboarding experience with promotional materials and an electronic employee handbook. Providing an electronic resource supports efficiency and accessibility, and improves the initial experience of new employees.

• **Implement an employee case management database** **\$80,000 FTE: 0**

Provide funds to implement an employee case management database which would automate the tracking and management of sensitive employee relations data. The current process for tracking this data involves paper documents and spreadsheets, which is inefficient and inconsistent.

• **Implement customer relationship management system** **\$100,000 FTE: 0**

Provide funds to implement a Human Resources customer relationship management system. An integrated system allows employees greater self-service access as well as multiple venues to contact Human Resources and other administrative departments. Human Resources representatives are able to gather information about the employees and their concerns.

• **Increase funds for professional development activities** **\$45,000 FTE: 0**

Provide funds to improve professional development opportunities for Human Resources staff. The department utilizes professional development opportunities to keep abreast of new employment law and compliance topics, pursue relevant certifications, and participate in conferences. Each employee will have access to a minimum of \$1,000 to pursue professional development opportunities.

• **Provide funds for employee survey** **\$20,000 FTE: 0**

Provide one-time funds to implement a bi-annual employee survey. This survey assesses the current workplace environment and identifies opportunities for improvement, with the goal of improving retention and engaging staff citywide.

• **Provide funds for promotional items** **\$5,000 FTE: 0**

Provide funds for promotional supplies supporting recruitment and staffing activities, including candy and pens distributed at career fairs. Promotional materials help to promote the city's branding and improve recruitment efforts.

• **Replace employee identification badge system** **\$25,000 FTE: 0**

Provide funds to update the employee identification badge equipment and software. Employees wear identification badges during work hours and use them to enter certain facilities and work areas. The current equipment has become outdated and is no longer supported by the vendor.

Human Resources

Total

\$426,600 FTE: 0

Human Services

• **Enhance Children's Services Act administration** **\$61,938 FTE: 1**

Enhance Children's Services Act administration by adding a Management Analyst III position responsible for utilization review of the Norfolk Children's Services Act. These duties were previously conducted by a temporary special project position. This position is eligible for partial reimbursement from the state.

• **Enhance client employment support** **\$40,682 FTE: 1**

Enhance client employment support by adding a Senior Benefit Programs Specialist to act as liaison between potential employers in Norfolk and surrounding areas and clients seeking employment opportunities at all levels.

• **Enhance compliance at Norfolk Juvenile Detention Center** **\$44,462 FTE: 1**

Enhance safety and compliance at the Norfolk Juvenile Detention Center by establishing a Compliance Manager. The Compliance Manager will be responsible for ensuring compliance with Board of Juvenile Justice standards that regulate the safe and effective operation of detention centers.

• **Enhance PowerUp! Norfolk** **\$157,055 FTE: 4**

Enhance the new PowerUp! Norfolk program, with the addition of one Case Manager III and three Case Manager II positions. PowerUp! launched in FY 2019 with the implementation of the PowerUp! cultural amenities discount program. In FY 2020, PowerUp! Norfolk will expand to include a model of service in which Case Managers intentionally target people who are underserved or are eligible for TANF/VIEW.

• **Provide funds for "Getting Ahead" training** **\$23,040 FTE: 0**

Provide funds for "Getting Ahead" training, a 16-week training program for eligible Norfolk residents. The training is designed to help eligible individuals in poverty build resources for more prosperous lives for themselves, their families, and their communities.

Human Services

Total

\$327,177 FTE: 7

Information Technology

• **Enhance Human Resources document routing system** **\$75,000 FTE: 0**

Provide funds to improve the document routing system for time-sensitive human resources and benefits documents. The department currently processes paper forms which could be transitioned to a more efficient electronic workflow. This enhancement would enable documents to be tracked in a secure environment while improving timeliness.

• **Enhance the human resources information system database** **\$226,700 FTE: 0**

Provide one-time funds to move the human resources information system (HRIS) to a vendor-hosted and managed server. The database is currently managed by a single database administrator, and moving to this solution will reduce the system's vulnerability and reduce the departmental burden associated with managing servers, security, and upgrades for this system.

• **Provide additional cybersecurity protection for libraries** **\$153,000 FTE: 0**

Provide one-time funds to purchase network perimeter appliances to better protect the libraries' public computer labs from cyber-attacks. This upgrade will better protect patron information and library resources by bringing a level of protection similar to that used on the city's primary business network.

Information Technology

- **Provide funds to purchase authentication tokens** **\$14,000 FTE: 0**

Provide one-time funds to purchase additional multi-factor authentication tokens for enhanced cyber-security. Federal and state mandates require multi-factor authentication for public safety systems; users must use a token along with a username and password to access sensitive data. By purchasing additional tokens, the IT department can expand this practice to everyone with administrative database access and reduce the city's vulnerability to cyber-attacks.

- **Provide training funds for helpdesk and security staff** **\$50,000 FTE: 0**

Provide funds to allow helpdesk and network security staff to receive formal training on the latest versions of the operating systems and server software used by the city. With staff who are more deeply knowledgeable about these products, departmental users can expect more efficient troubleshooting and fuller use of available features.

- **Purchase additional checkpoint cybersecurity protections** **\$589,000 FTE: 0**

Provide one-time funds to purchase checkpoint protection applications. This software ensures that city data is protected even when stored on city mobile devices and phones that connect to non-city networks or cloud-based applications. This in turn reduces the city's overall vulnerability to cyber-attack.

- **Purchase security information and event management system** **\$195,000 FTE: 0**

Provide one-time funds to purchase a security information and event management (SIEM) system. This system will give the cybersecurity team central monitoring capability to more easily see all the threats and actions against all IT systems and allow better integration of data from internal and external sources.

- **Replace IT work management system** **\$350,000 FTE: 0**

Provide one-time funds to replace the software system that handles device management, asset management, and work management. Information Technology uses a system that handles all three functions in an integrated manner so that helpdesk staff can easily access devices and information needed to help users.

Information Technology

Total

\$1,652,700 FTE: 0

Neighborhood Development

- **Expand Neighborhood Campus Cohesion Strategy** **\$6,000 FTE: 0**

Increase funds to expand the Neighborhood Campus Cohesion Strategy. This program encourages community building and strengthens relationships between institutions of higher learning, which only includes Old Dominion University currently. The expansion proposed adding Norfolk State University in FY 2020 and Tidewater Community College and Eastern Virginia Medical School in FY 2021.

- **Expand neighborhood sign program** **\$32,000 FTE: 0**

Increase funds to repair and replace neighborhood signs that identify individual neighborhoods throughout the city. The signs enhance neighborhood identity and create an aesthetic addition to neighborhood entryways.

- **Improve coordination of citywide demolitions** **\$44,462 FTE: 1**

Provide funds for the addition of a Program Administrator position. This position will focus efforts on the timely and proper execution of the demolition process including the coordination of bids and contracts and monitoring of demolition services.

Neighborhood Development

Neighborhood Development	Total	\$82,462	FTE: 1
Norfolk Community Services Board			
• Increase access to psychiatric treatment services Provide funds for the addition of one Psychiatrist for the Integrated Care Clinic, to provide increased access to psychiatric assessment and treatment for individuals served by the Norfolk Community Services Board. These services are eligible for billed insurance revenue.		\$289,468	FTE: 1
• Increase salary levels for client support positions Provide funds to increase salaries for client support positions including Case Manager and Counselor positions. This would allow the department to increase incumbent salaries and hire new staff at a higher base salary in an effort to improve recruitment and retention.		\$898,757	FTE: 0
• Provide additional developmental disability services Provide funds for the addition of one Case Manager III who will provide developmental disability services. These services are eligible for billed insurance revenue.		\$54,792	FTE: 1
• Provide funds to improve retention Provide funds to improve retention efforts by adding one Management Analyst III position to act as a Change Management Specialist. This position will assist managers and staff to reduce turnover, promote positive internal relations, and assist with retention.		\$56,681	FTE: 1
• Support medical treatment at the Crisis Stabilization Unit Provide funds for the addition of one part-time Physician position to support the Crisis Stabilization Unit to reduce reliance on temporary staff. These services are eligible for billed insurance revenue.		\$98,241	FTE: 0
• Support mental health and substance abuse outreach campaigns Provide funds for the addition of one Event Coordinator position to conduct marketing and outreach related to mental health and substance abuse prevention and treatment services.		\$54,308	FTE: 1
• Support Permanent Supportive Housing program Support the addition of one Programs Manager position to directly supervise and coordinate the daily activities of the Permanent Supportive Housing team.		\$63,763	FTE: 1
Norfolk Community Services Board	Total	\$1,516,010	FTE: 5

Outside Agencies

- **Increase funding for Chrysler Museum of Art** **\$468,006 FTE: 0**
Increase funds to support general operating expenses for the security, maintenance, and operation of the city-owned Chrysler Museum facilities including the main museum building, off-site storage, glass studio, and two historic houses.

Outside Agencies

• **Increase funding for Eastern Virginia Medical School** **\$14,187 FTE: 0**

Increase funding by two percent to support operating expenses associated with providing indigent care services to residents of Norfolk.

• **Increase funding for Legal Aid Society of Eastern Virginia** **\$36 FTE: 0**

Increase funds to support general operating costs for the Legal Aid Society of Eastern Virginia. The Legal Aid Society of Eastern Virginia promotes the equal application of justice and removes impediments to fairness for low income and vulnerable families in the city.

• **Increase funding for Norfolk Botanical Garden** **\$61,449 FTE: 0**

Increase funds to support general operating costs for Norfolk Botanical Garden. Norfolk Botanical Garden provides educational, cultural, and social programs for Norfolk residents and visitors.

• **Increase funding for Norfolk NATO Festival** **\$5,447 FTE: 0**

Increase funds to support general operating costs, technology support, insurance, printing, postage and facilities rental for festival events. The Norfolk NATO festival provides educational programming for citizens to share in the NATO community's international culture and customs.

• **Increase funding for Southside Boys and Girls Club** **\$10,000 FTE: 0**

Increase funds to support general operating costs for Southside Boys and Girls Club. The Southside Boys and Girls Club provides programming which focuses on leadership development, education and career development, health and life skills, and sports and fitness for children and adolescents ages 6-18.

• **Increase funding for the Virginia Opera** **\$12,012 FTE: 0**

Increase funds to support general operating costs for the Virginia Opera and ancillary education and outreach for residents of and visitors to the City of Norfolk. The Virginia Opera provides operatic performances in Norfolk.

• **Increase funding for the Virginia Symphony Orchestra** **\$49,512 FTE: 0**

Increase funds to support general operating costs for the Virginia Symphony. The Virginia Symphony Orchestra provides musical entertainment, engagement initiatives, and educational programs.

• **Increase funding for Virginia Arts Festival** **\$30,740 FTE: 0**

Increase funds to support general operating costs, artists fees, and educational programs for the Virginia Arts Festival. The Virginia Arts Festival provides services and programs designed to encourage, facilitate, and coordinate special events and use of public facilities in Norfolk.

• **Increase funding for Virginia Stage Company** **\$1,512 FTE: 0**

Increase funds to support general operating costs for the Virginia Stage Company including the growing education and community engagement programs and the Public Works Initiative. The Virginia Stage Company provides theatrical entertainment, education and outreach programs in Norfolk.

• **Increase funds for NRHA administrative support** **\$345,000 FTE: 0**

Increase funds to support general operating expenses for neighborhood transformation and housing development activities through Norfolk Redevelopment and Housing Authority.

Outside Agencies

- **Increase funds to support the Downtown Norfolk Council** **\$100,000 FTE: 0**

Increase funds to support general operating costs for the Downtown Norfolk Council. The Downtown Norfolk Council provides services and programs designed to promote and enhance business, cultural, retail, and residential initiatives in downtown Norfolk.

- **Provide funds to NRHA for youth program** **\$12,000 FTE: 0**

Provide funds to the NRHA to support a youth boatbuilding after school program, summer camp, and rowing program. The program is offered by Tidewater Wooden Boat Workshop, and uses wooden boatbuilding, nautical related activities and a STEM curriculum to support at-risk youth in Hampton Roads.

Outside Agencies	Total	\$1,109,901	FTE: 0

Police

- **Enhance storage capacity for video evidence** **\$45,924 FTE: 0**

Provide funds to increase storage utilized for required video evidence. The department will soon exceed the 42 terabyte capacity currently contracted with the vendor.

- **Provide funds for compliance-tracking database upgrade** **\$20,740 FTE: 0**

Provide funds to upgrade database currently utilized by the department for maintaining compliance required for accreditation. By upgrading to the full database suite, the department will add a policy and procedure management module providing the capacity to automatically disseminate and track policies, procedures and trainings of all critical content in a single repository in addition to training.

- **Provide funds to improve and replace technology equipment** **\$132,000 FTE: 0**

Provide funds to update and repair audio visual and teleconferencing equipment supporting department communication efforts, including projectors utilized in conference rooms. Existing equipment is outdated and no longer under warranty.

- **Provide funds to support CALEA accreditation program** **\$5,785 FTE: 0**

Provide funds to maintain accreditation granted by the Commission on Accreditation for Law Enforcement Agencies (CALEA). Participation helps to ensure that the department meets state and national law enforcement standards. To date, special revenue funds have supported this program.

Police	Total	\$204,449	FTE: 0

Public Works

- **Increase funding for VDOT street maintenance** **\$250,359 FTE: 0**

Increase VDOT street maintenance expenditures to correspond to the increase in revenue from the state gasoline tax revenue. The additional funding will be allocated for resurfacing streets and transportation related safety costs such as guardrails and maintenance of school flashing lights.

- **Provide funds to repair waterfront infrastructure** **\$100,000 FTE: 0**

Provide funds to repair and replace various sections of timber poles, fender assemblies, and associated hardware, which have been damaged by boats or deteriorated over time. The project will include minor shore improvements including bulkhead repairs, paver resets, and other necessary repairs along the waterfront.

Public Works

Public Works	Total	\$350,359	FTE: 0

Recreation, Parks and Open Space

- **Support fitness equipment replacement schedule** **\$150,000 FTE: 0**

Provide funds to repair and replace fitness equipment that is outdated or broken. The fitness equipment replacement schedule can be completed in phases to maintain service to guests.

- **Support playground safety** **\$42,900 FTE: 0**

Increase funds for mulching of all 98 city playgrounds to mitigate the hazards presented by falling from the playground equipment.

Recreation, Parks and Open Space	Total	\$192,900	FTE: 0

Sheriff and Jail

- **Provide additional funds for overtime** **\$182,000 FTE: 0**

Provide funds to pay additional overtime costs needed to cover all jail responsibilities when positions are vacant. Overtime costs are currently funded by vacancy savings.

- **Provide funds for enhanced Virginia Retirement System plan** **\$300,000 FTE: 0**

Provide funds to elect Enhanced Hazardous Duty Coverage for Sheriff's Office employees in the Virginia Retirement System. This funding will allow retiring Sheriff's Office employees to have a 1.85 percent multiplier on retirement benefits rather than the 1.70 percent multiplier they currently receive; the city's contribution to the Virginia Retirement System will increase from 9.42 percent to 10.50 percent.

Sheriff and Jail	Total	\$482,000	FTE: 0

Slover Library

- **Provide additional staff support** **\$37,531 FTE: 1**

Provide funds for the addition of a Library Associate II position to assist with the care of the Sargeant Memorial Collection.

Slover Library	Total	\$37,531	FTE: 1

Transit

- **Increase funding for traffic counts** **\$30,000 FTE: 0**

Provide funds to increase the number of traffic count studies conducted by the Department of Transit. Traffic count studies are used to conduct speed and volume data on roads to identify possible traffic calming measures. Traffic count studies are also required to support state and federal funding application submissions.

- **Provide funds for alternative transportation projects** **\$40,000 FTE: 0**

Provide funds for alternative transportation projects such as bike rack installation and repair. Bike rack installation was paid for out of the Capital Improvement Plan and is being transitioned to the operating budget.

Transit

- **Provide funds for planning and project development** **\$200,000 FTE: 0**

Provide funds to increase transportation project planning and design. The state funding process has evolved and now requires a higher level of project planning and design to be considered for funding. The funds will allow the department to implement the initial planning and design to leverage local funding with state funding.

Transit	Total	\$270,000 FTE: 0

Zoological Park

- **Enhance horticulture services** **\$54,870 FTE: 2**

Provide funds for the addition of two Horticulture Technician positions. The addition of these positions will improve coverage of landscaping and maintaining the Zoo's aesthetically appealing environment. The horticulture team is responsible for improving landscape, renovating exhibits, and replanting exhibits eaten or damaged by its animal residents. The horticulture team prunes various plants and maintains orchards and gardens for animal consumption.

- **Support Association of Zoo Veterinary Technicians conference** **\$25,000 FTE: 0**

Provide one-time funds to host the 2020 Association of Zoo Veterinary Technicians conference. The Zoo is expecting about 300 attendees for the five-day conference. The conference includes meetings, lectures, presentations, professional examinations, wet labs, icebreakers, a banquet, and "Zoo Day".

Zoological Park	Total	\$79,870 FTE: 2

Capital Improvement Plan



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READER'S GUIDE

BACKGROUND

The Capital Improvement Plan (CIP) is a multi-year plan for capital expenditures to replace, maintain, and expand the city's infrastructure. The city uses the CIP to develop infrastructure and maintain the quality of life offered to residents and businesses.

The capital budget supports non-recurring expenditures, such as the construction of buildings, acquisition of property, repairs and improvements to roadways, building maintenance, and efficient operation of the water, sewage, and storm water systems. Capital funding is limited to the cost of the project and may be expended over several fiscal years until the project is completed. Other costs associated with the capital budget include, but are not limited to the following:

- Architectural and engineering fees;
- Site development; and
- Major equipment.

The city uses a long-range planning process that results in a Five-Year CIP Plan. This Five-Year CIP Plan provides residents with an outline of how the city anticipates investing capital dollars for the next five years. Each capital project included in the CIP is either approved for funding in FY 2020 or included as a planned project in FY 2021 through FY 2024. The inclusion of a project beyond the current budget year is not a guarantee it will be funded in the future, as the needs of the city may shift resulting in changes during the next annual budget cycle.

A project that is included in the city's capital budget is broadly defined as requiring the expenditure of public funds for the purchase, construction, enhancement, or replacement of physical infrastructure/assets and it may take several years to complete the project. Whether a project is included in the CIP or in the city's operating budget is determined by its size and scope. Any project authorized in a department's operating budget must be completed or committed by a contractual obligation within the fiscal year in which the funds are appropriated.

To be included in the CIP, the project must cost \$75,000 or more. Furthermore, the project should add to, enhance the value of, or extend the life of the asset by greater than the life of the debt instrument used to finance the improvement or grant program.

GUIDING PRINCIPLES

Guiding principles are used to help shape the CIP. These principles include, but are not limited to the following:

- Develop a capital plan that includes projects that meet City Council priorities;
- Ensure that the CIP will be the platform for development in neighborhoods and business communities; and
- Preserve and enhance the existing tax base.

To guide the CIP decision-making process, projects are evaluated on the degree to which the following objectives are met:

- Adhere to legal or contractual obligation or federal or state mandate;
- Address health concerns, safety or emergency needs;

- Leverage outside funding through a match of federal, state, or private funding;
- Produce positive community impact through the formation of partnerships with residents and businesses to leverage public dollars, making Norfolk the community of choice for living, working, and leisure activities;
- Enjoy broad community support;
- Result in unacceptable outcomes if the project is deferred;
- Ensure existing infrastructure and/or equipment is maintained and replaced in a timely manner;
- Address flooding through meaningful projects;
- Make directed investments in neighborhoods;
- Redevelop the St. Paul's Area;
- Use dedicated revenue to fund projects; and
- Ensure consistency with the Norfolk 2030 comprehensive plan, Norfolk Vision 2100, and other City Council adopted plans.

FUNDING CIP

A combination of funding sources are used to implement the CIP. Below are descriptions of funding sources used to support the CIP:

- **Reappropriation of Previous Authorization:** Funds provided for projects in prior years that are completed and have excess funds, or projects that will no longer be completed because of a shift in city priorities.
- **Transfer from General Fund:** Cash from the General Fund contributions to the CIP.
- **Transfer from School Fund:** Cash contributions from Norfolk Public Schools.
- **Transfer from Public Amenities Fund:** Cash contributions from a special revenue fund, which collects one percent of the prepared food tax rate and one percent of the lodging tax rate to promote cultural and entertainment activity.
- **Other Cash Contribution:** Cash contributions from other sources to the CIP, such as grants, donations, other state or federal aid, or other reprogrammed funds.
- **Bonds (Debt):** The city's debt is defined by the sources of repayment: General Fund supported debt service and nongeneral fund supported debt service. General Fund supported debt is pledged to be repaid from tax revenue. Nongeneral fund debt is intended to be repaid from revenue derived from other revenue sources such as fees.

NONGENERAL FUND PROJECTS:

Projects below are supported through nongeneral fund revenues, such as user fees, and are not paid from taxes:

- **Parking Facilities (PF):** Improve the city's parking infrastructure systems, including architectural design and construction of multi-level parking facilities, promote tourism, and retain and attract businesses.

- **Storm Water Utility (SW):** Improve the city's storm water infrastructure system, including drainage improvements, system repairs and rehabilitation, and system cleaning and drainage studies in neighborhoods citywide.
- **Towing and Recovery (TR):** Support the city's ability to keep abandoned vehicles off the public right-of-way and address code violations. There are no projects in this fund for the FY 2020 - FY 2024 CIP.
- **Wastewater Utility (SF):** Improve the city's wastewater infrastructure system including the operation and maintenance of collection sewers, pump stations, and sewer force mains.
- **Waste Management (WM):** Support the city's ability to comply with regulatory requirements related to its landfills.
- **Water Utility (WF):** Improve the city's water infrastructure system and perpetuate the city's economic vitality.

POLICY AREA DESCRIPTIONS

The FY 2020 – FY 2024 CIP uses policy areas to categorize project funding. The policy areas used are described below.

Education:

Projects in this category enhance the educational infrastructure of the city to improve instructional service delivery. They are most likely to be school related activities, but can be any educational capital-type project. This would include construction projects to improve, replace, and/or build new elementary, middle, and high school facilities. Related funds for acquisition of property and designs are also included.

Economic Development:

Projects in this category improve the city's infrastructure systems and encourage the city's continued economic vitality. They may also provide funds for public infrastructure improvements designed to enhance and support private sector investments in a variety of neighborhoods and commercial areas of the city.

Environmental Sustainability:

Projects in this category are intended to create a positive, regenerative effect on the environment, including opportunities to mitigate detrimental environmental impacts in the city. Projects in this category will promote the efficient use and protection of natural resources, reduce the adverse negative impacts of coastal flooding, and advance a thriving culture and economy.

Cultural Facilities:

Projects in this category improve the city's infrastructure systems and support the city's initiatives to promote tourism and to provide opportunities for cultural enrichment to residents.

General and Other:

Projects in this category improve the city's infrastructure system and maintain public safety through enhancement and maintenance. Projects are typically specialized in nature and do not fall within the other defined policy areas.

Neighborhood Development:

Projects in this category improve the city's infrastructure systems, and preserve and enhance the city's taxable real estate base. These projects may include improvements to the city's community roadways and acquisition of property to strengthen neighborhoods.

Public Buildings:

Projects in this category improve the city-owned infrastructure by providing adequate maintenance to existing facilities and construction of new or renovated facilities.

Parks and Recreation Facilities:

Projects in this category enhance the city's recreational facilities, provide opportunities for cultural enrichment, and promote tourism.

Transportation:

Projects in this category improve the city's roadway infrastructure and satisfy the Commonwealth of Virginia's mandate regarding the Urban Roadways Program. This would encompass improvements to primary and secondary vehicular passageways, bridges, and underpasses, including street lighting, signalizations, and undergrounding of utilities relating to streets and highways.

PROJECT INFORMATION

The FY 2020 CIP provides funding for projects from the General Fund (CP), Parking Facilities (PF), Storm Water Utility (SW), Waste Management (WM), Wastewater Utility (SF), and Water Utility (WF) funds.

Financial information for projects can be found throughout the CIP and in the sections listed below:

- **CIP Funding Sources:** Lists the sources of revenue the city uses to fund capital projects.
- **CIP - Uses of Funds:** Lists the projects approved in the FY 2020 CIP.
- **CIP Five-Year Plan Summary:** A five-year outlook of planned projects and funding amounts in the FY 2020 – FY 2024 CIP.
- **Project Detail by Policy Area:** Projects shown on the CIP Five-Year Plan Summary are listed individually with a detailed financial breakdown.

Each project within the FY 2020 – FY 2024 CIP has an individual project information page. The definitions and descriptions below are provided as a guide to understanding the individual project pages.

SEE SAMPLE PAGE FOLLOWING THESE DEFINITIONS FOR MORE INFORMATION

For each project, the following information is included:

- **Project Title:** Provides a descriptive name for the project.
- **Department:** Identifies the city department that will function as the project sponsor and manager.
- **Property Address:** Identifies the location of the project. Several categories are used to identify the location of a project. Addresses are listed when a project is concentrated in a specific area. The term citywide is used when the project involves several locations throughout the city or has a citywide impact. The term "to be determined" is used when a specific site for the project has not been identified.
- **Customers Served:** Indicates the beneficiaries to be served by the project.
- **Project Description:** Provides a brief and informative description of the project.
- **Financial Summary:** The financial summary provides detailed information on the amounts appropriated for the project. This section includes the following:

- **FY 2020 Adopted:** Reflects the amounts for the project. Amounts listed in FY 2021 – FY 2024 are planned amounts in the upcoming years.
- **FY 2019 Adopted:** Amounts that were approved for the project when the budget was authorized in the previous fiscal year.
- **Estimated Operating Budget Impact:** Reflects any ongoing operating budget expense once the project is complete. These expenses are not paid from the capital budget.
- **Anticipated Project Timeline:** Amounts shown are a projection of how and when funds will be spent in FY 2020 – FY 2024.
- **Prior Capital Funding:** Shows the dollars previously contributed to the project from previous appropriations.
- **Capital Share Remaining:** Reflects the amount of capital funding projected to complete the project. This amount is the sum of FY 2021 – FY 2024.
- **Project Total:** Reflects the total amount of money dedicated for completion of the project.
- **Picture:** Includes a visual depiction, if available, of the project location or the end result expected from the completion of the project.

Project Description Page

Department

Project Title

Project Description

Acquire School Buses

Account

Department

Fund

General Capital

Account #

4000 12 4248

Property Address:

Citywide

Customers Served

Residents ☒ Business ☐ City Services ☐
Educational Community ☒ Tourists/Visitors ☐

Project Description

Provide funds to acquire school buses for Norfolk Public Schools. In FY 2013, the City of Norfolk began providing \$1 million a year to purchase school buses. It is anticipated that this funding will support the purchase of 10 school buses annually.

Project Address

Customers Served

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
FY 2019 Adopted	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	N/A	5,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Financial Summary

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

Prior Capital Funding	2,000,000
FY 2020 Adopted	1,000,000
Capital Share Remaining	4,000,000
Project Total	7,000,000

Funding History

Anticipated Project Spending



OPERATING IMPACT OF MAJOR CIP PROJECTS

The operating impact of capital projects is analyzed during the CIP development process. Many new capital improvement projects entail ongoing expenses for routine operation, repair, and maintenance upon completion or acquisition. Some new capital facilities may also require the addition of new positions.

Estimated revenues and/or operational efficiency savings associated with projects are also considered during the capital project evaluation and review process. Operational costs of new facilities can have a significant financial impact on the operating budget of the city. Therefore, these costs are weighed when a project is considered for funding. Conversely, the positive contribution that a capital project can make to the fiscal well-being of the city is also factored into the decision making process. Capital projects such as redevelopment of under-performing or under-used areas of the city, and the infrastructure expansion needed to support new development, help promote the economic development and growth that generates additional operating revenues or operational efficiencies.

As CIP projects are completed, the operating costs of these projects are identified, prioritized, and justified as part of the city's budget development process. The city plans and budgets for significant start-up costs, as well as operation and maintenance of new facilities in the operating budget. If applicable, each project contains an operating and maintenance projection for the operating costs for the first five years.

The table below represents the estimated operating and maintenance costs for approved projects. These impacts are taken into consideration in the city's ten-year expenditure forecast. Operating impacts are analyzed for funding on a project-by-project basis because, at times, these impacts can be absorbed within a department's current budget and, at other times, additional funding may be needed. These costs are taken into account when the city authorizes a project for capital funding. CIP projects that have been completed in prior years, which have operating impacts, are not shown here. Prior projects such as the Richard A. Tucker Library, the Southside Aquatics Center, and the new courthouse, for example, have annual operating and maintenance costs that have been added to the operating budget as these buildings have already come online.

Five Year Estimated CIP Project Operating and Maintenance Cost Impact*

Project Title	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Implement Complete Streets Program	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
Implement RPOS Master Plan	\$6,200	\$6,200	\$6,200	\$6,200	\$6,200
Improve Street Lights	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
Grand Total	\$53,200	\$53,200	\$53,200	\$53,200	\$53,200

*Operating and maintenance costs are addressed through the operating budget for completed projects or for any impending facilities coming online. Operation and maintenance costs are not shown for school construction, as these costs are shown as part of the School Board's separate budget.

CIP FUNDING SOURCES – GENERAL CAPITAL

FY 2020 – FY 2024 Funding Sources						
Sources	Adopted FY 2020	-----Planned-----				Total
	FY 2021	FY 2022	FY 2023	FY 2024		
Reappropriation of Previous Authorization	\$6,329,000	\$0	\$0	\$0	\$0	\$6,329,000
Transfer from General Fund	\$6,503,148	\$2,334,199	\$2,334,199	\$2,334,199	\$2,334,199	\$15,839,944
Transfer from Public Amenities Fund	\$1,750,000	\$0	\$0	\$0	\$0	\$1,750,000
Capital Improvement Fund	\$1,385,353	\$0	\$0	\$0	\$0	\$1,385,353
Other Cash Contribution	\$0	\$14,700,000	\$0	\$0	\$0	\$14,700,000
Bonds	\$41,602,999	\$69,579,331	\$37,664,331	\$37,064,331	\$31,564,331	\$217,475,323
Subtotal	\$57,570,500	\$86,613,530	\$39,998,530	\$39,398,530	\$33,898,530	\$257,479,620

CIP FUNDING SOURCES – NONGENERAL FUNDS

FY 2020 – FY 2024 Funding Sources						
Sources	Adopted FY 2020	-----Planned-----				Total
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Other CIP						
Parking Fund Cash	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$14,500,000
Subtotal Parking Fund	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$14,500,000
Storm Water Bonds	\$11,600,000	\$11,600,000	\$19,600,000	\$19,600,000	\$11,600,000	\$74,000,000
Storm Water Cash	\$1,315,200	\$1,315,200	\$1,315,200	\$1,315,200	\$1,315,200	\$6,576,000
Subtotal Storm Water	\$12,915,200	\$12,915,200	\$20,915,200	\$20,915,200	\$12,915,200	\$80,576,000
Wastewater Bonds	\$14,000,000	\$8,000,000	\$8,000,000	\$10,000,000	\$14,000,000	\$54,000,000
Wastewater Cash	\$5,000,000	\$9,000,000	\$9,000,000	\$7,000,000	\$3,000,000	\$33,000,000
Subtotal Wastewater	\$19,000,000	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000	\$87,000,000
Waste Management Bonds	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Subtotal Waste Management	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Reappropriation of Previous Authorization	\$22,500,000	\$0	\$0	\$0	\$0	\$22,500,000
Water Bonds	\$3,000,000	\$20,770,000	\$15,005,000	\$7,805,000	\$1,005,000	\$47,585,000
Water Fund Cash	\$14,000,000	\$22,535,000	\$35,000,000	\$15,000,000	\$25,000,000	\$111,535,000
Subtotal Water	\$39,500,000	\$43,305,000	\$50,005,000	\$22,805,000	\$26,005,000	\$181,620,000
Other CIP Total	\$76,315,200	\$76,120,200	\$90,820,200	\$63,620,200	\$58,820,200	\$365,696,000
Grand Total CIP	\$133,885,700	\$162,733,730	\$130,818,730	\$103,018,730	\$92,718,730	\$623,175,620

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CIP - Uses of Funds

FY 2020 - FY 2024 Capital Improvement Plan

Project Title	Fund Page		Adopted FY 2020*
Education			
Acquire School Buses	CP	467	1,000,000
Address School Major Maintenance	CP	468	3,000,000
Subtotal Education			4,000,000
Transportation			
Enhance Signals and Intersections	CP	469	500,000
Implement Complete Streets Initiative	CP	470	750,000
Improve Street Infrastructure Citywide	CP	471	5,000,000
Install New Sidewalks	CP	472	2,550,000
Repair, Replace, and Maintain Bridges	CP	473	2,000,000
Subtotal Transportation			10,800,000
Cultural Facilities			
Fund Chrysler Museum Capital Campaign Match	CP	475	850,000
Fund Nauticus Capital Campaign	CP	476	1,000,000
Improve Cemeteries Infrastructure	CP	477	250,000
Improve Cultural Facilities	CP	478	0
Improve Harbor Park	CP	479	500,000
Maintain USS Wisconsin BB-64	CP	480	750,000
Renovate Chrysler Hall	CP	481	0
Support Citywide Public Art	CP	482	250,000
Subtotal Cultural Facilities			3,600,000
Neighborhood Development			
Acquire Blighted Properties in Willoughby	CP	483	200,000
Construct New Department of Utilities Headquarters in St. Paul's Area	WF	484	0
Convert Street Lights to LED	CP	485	75,000
Improve Citywide Dredging and Waterways	CP	486	150,000
Improve Emerging Districts: 38th Street and North Colley	CP	487	900,000

FY 2020 - FY 2024 Capital Improvement Plan

Project Title	Fund Page		Adopted FY 2020
Improve Emerging Districts: Arts District Streetscape Design	CP	488	900,000
Improve Emerging Districts: Church Street and Huntersville	CP	489	900,000
Improve Emerging Districts: Complete Bay Oaks Park	CP	490	900,000
Improve Emerging Districts: Five Points and Broad Creek	CP	491	900,000
Improve Fairmount Park Infrastructure	CP	492	750,000
Improve Neighborhood Streets	CP	493	550,000
Improve Road Infrastructure in St. Paul's Area	CP	494	2,000,000
Improve Storm Water Infrastructure in St. Paul's Area	SW	495	3,000,000
Improve Street Lights	CP	496	100,000
Improve Wastewater Infrastructure in St. Paul's Area	SF	497	2,000,000
Improve Water Infrastructure in St. Paul's Area	WF	498	2,000,000
Maintain Sidewalks Citywide	CP	499	1,300,000
Provide Funds for Acquisition in Wards Corner	CP	500	2,831,000
Revitalize St. Paul's Community	CP	501	3,000,000
Strengthen Neighborhoods through Affordable Housing Initiatives	CP	502	0
Support Elizabeth River Trail Capital Campaign	CP	503	0
Subtotal Neighborhood Development			22,456,000
Public Buildings			
Acquire Equipment and Technology	CP	505	8,691,100
Create Gender-Neutral Restroom in City Hall	CP	506	150,000
Improve Animal Care Center Infrastructure	CP	507	500,000
Improve Marriott Waterside Conference Center (PA)	CP	508	6,500,000
Improve Waste Management Facilities	WM	509	1,000,000
Improve and Maintain the Zoo	CP	510	1,500,000
Maintain Fire Stations	CP	511	0
Maintain Municipal Facilities	CP	512	2,850,000
Maintain Parking Facilities	PF	513	2,900,000
Relocate the City's Data Center	CP	514	0
Renovate the School Administration Building	CP	515	0
Repair and Replace Underground Storage Tanks	CP	516	100,000
Replace Fire Station 11	CP	517	0
Support Jail Improvements	CP	518	450,000

FY 2020 - FY 2024 Capital Improvement Plan

Project Title	Fund Page		Adopted FY 2020
Subtotal Public Buildings			24,641,100
Parks & Recreation Facilities			
Implement RPOS Master Plan	CP	519	500,000
Improve Community and Neighborhood Parks	CP	520	250,000
Improve Existing Community Centers	CP	521	200,000
Improve Tennis Courts Citywide	CP	522	400,000
Subtotal Parks & Recreation Facilities			1,350,000
Environmental Sustainability			
Address Street Flooding Citywide	SW	523	1,300,000
Control Beach Erosion	CP	524	1,014,400
Create Citywide Flooding Reserve	SW	525	1,315,200
Improve Storm Water Quality	SW	526	2,350,000
Improve Storm Water System	SW	527	600,000
Improve Storm Water Waterfront Facilities	SW	528	500,000
Raise the Downtown Floodwall	SW	529	1,000,000
Reduce Neighborhood Flooding	SW	530	2,850,000
Support Campostella Landfill Post Closure Requirements	WM	531	1,000,000
Subtotal Environmental Sustainability			11,929,600
Wastewater			
Create Citywide Wastewater Utility Reserve	SF	533	5,000,000
Improve Wastewater Collection System	SF	534	12,000,000
Subtotal Wastewater			17,000,000
Water			
Construct Commonwealth Railroad Pipeline	WF	535	0
Create Citywide Water Utility Reserve	WF	536	5,000,000
Improve Water Resources and Delivery System	WF	537	16,000,000
Upgrade Billing System	WF	538	0
Upgrade Water Treatment Plants	WF	539	16,500,000
Subtotal Water			37,500,000

FY 2020 - FY 2024 Capital Improvement Plan

Project Title			Fund Page	Adopted FY 2020	
General & Other					
Fund Preliminary Engineering			CP	541	609,000
Improve Infrastructure and Acquire Property			CP	542	0
Subtotal General & Other					609,000
Total Capital Improvement Plan					133,885,700

*Projects with zero funding in FY 2020 are included in the CIP - Uses of Funds because they have planned funding after FY 2020.

CIP Five - Year Plan Summary

FY 2020 - FY 2024 Capital Improvement Plan									
Project Title	Fund Pg		Originally Planned	Adopted	Planned				Total
			FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Education									
Acquire School Buses	CP	467	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Address School Major Maintenance	CP	468	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Subtotal Education			4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
Transportation									
Enhance Signals and Intersections	CP	469	200,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000
Implement Complete Streets Initiative	CP	470	750,000	750,000	750,000	750,000	750,000	750,000	3,750,000
Improve Street Infrastructure Citywide	CP	471	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
Install New Sidewalks	CP	472	-	2,550,000	-	-	-	-	2,550,000
Repair, Replace, and Maintain Bridges	CP	473	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Subtotal Transportation			7,950,000	10,800,000	8,750,000	8,750,000	8,750,000	8,750,000	45,800,000
Cultural Facilities									
Fund Chrysler Museum Capital Campaign Match	CP	475	850,000	850,000	-	-	-	-	850,000
Fund Nauticus Capital Campaign	CP	476	-	1,000,000	-	-	-	-	1,000,000
Improve Cemeteries Infrastructure	CP	477	-	250,000	250,000	250,000	250,000	250,000	1,250,000
Improve Cultural Facilities	CP	478	1,000,000	-	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Improve Harbor Park	CP	479	500,000	500,000	165,000	-	-	-	665,000
Maintain USS Wisconsin BB-64	CP	480	750,000	750,000	500,000	500,000	750,000	500,000	3,000,000
Renovate Chrysler Hall	CP	481	11,500,000	-	40,000,000	-	-	-	40,000,000
Support Citywide Public Art	CP	482	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Subtotal Cultural Facilities			14,850,000	3,600,000	42,165,000	2,000,000	2,250,000	2,000,000	52,015,000

FY 2020 - FY 2024 Capital Improvement Plan

Project Title	Fund	Pg	Originally Planned	Adopted	Planned				Total
			FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Neighborhood Development									
Acquire Blighted Properties in Willoughby	CP	483	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Construct New Department of Utilities Headquarters in St. Paul's Area	WF	484	-	-	-	20,000,000	-	-	20,000,000
Convert Street Lights to LED	CP	485	-	75,000	134,130	134,130	134,130	134,130	611,520
Improve Citywide Dredging and Waterways	CP	486	150,000	150,000	150,000	150,000	150,000	150,000	750,000
Improve Emerging Districts: 38th Street and North Colley	CP	487	-	900,000	-	-	-	-	900,000
Improve Emerging Districts: Arts District Streetscape Design	CP	488	-	900,000	-	-	-	-	900,000
Improve Emerging Districts: Church Street and Huntersville	CP	489	-	900,000	-	-	-	-	900,000
Improve Emerging Districts: Complete Bay Oaks Park	CP	490	-	900,000	-	-	-	-	900,000
Improve Emerging Districts: Five Points and Broad Creek	CP	491	-	900,000	-	-	-	-	900,000
Improve Fairmount Park Infrastructure	CP	492	750,000	750,000	-	-	-	-	750,000
Improve Neighborhood Streets	CP	493	550,000	550,000	550,000	550,000	550,000	550,000	2,750,000
Improve Road Infrastructure in St. Paul's Area	CP	494	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Improve Storm Water Infrastructure in St. Paul's Area	SW	495	-	3,000,000	3,000,000	4,000,000	4,000,000	4,000,000	18,000,000

FY 2020 - FY 2024 Capital Improvement Plan									
Project Title	Fund Pg		Originally Planned	Adopted	Planned				Total
			FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Improve Street Lights	CP	496	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Improve Wastewater Infrastructure in St. Paul's Area	SF	497	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Improve Water Infrastructure in St. Paul's Area	WF	498	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Maintain Sidewalks Citywide	CP	499	-	1,300,000	-	-	-	-	1,300,000
Provide Funds for Acquisition in Wards Corner	CP	500	1,641,300	2,831,000	-	-	-	-	2,831,000
Revitalize St. Paul's Community	CP	501	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Strengthen Neighborhoods through Affordable Housing Initiatives	CP	502	1,750,000	-	1,750,000	1,750,000	1,750,000	-	5,250,000
Support Elizabeth River Trail Capital Campaign	CP	503	-	-	250,000	-	-	-	250,000
Subtotal Neighborhood Development			8,141,300	22,456,000	15,134,130	35,884,130	15,884,130	14,134,130	103,492,520
Public Buildings									
Acquire Equipment and Technology	CP	505	-	8,691,100	7,650,000	7,650,000	7,650,000	7,650,000	39,291,100
Create Gender-Neutral Restroom in City Hall	CP	506	-	150,000	-	-	-	-	150,000
Improve Animal Care Center Infrastructure	CP	507	-	500,000	-	500,000	-	-	1,000,000
Improve Marriott Waterside Conference Center (PA)	CP	508	-	6,500,000	-	-	-	-	6,500,000
Improve Waste Management Facilities	WM	509	-	1,000,000	-	-	-	-	1,000,000
Improve and Maintain the Zoo	CP	510	-	1,500,000	-	-	-	-	1,500,000
Maintain Fire Stations	CP	511	1,000,000	-	1,000,000	500,000	250,000	-	1,750,000
Maintain Municipal	CP	512	1,150,000	2,850,000	2,100,000	2,100,000	2,100,000	2,100,000	11,250,000

FY 2020 - FY 2024 Capital Improvement Plan									
Project Title	Fund	Pg	Originally Planned	Adopted	Planned				Total
			FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Facilities									
Maintain Parking Facilities	PF	513	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	14,500,000
Relocate the City's Data Center	CP	514	-	-	4,000,000	-	-	-	4,000,000
Renovate the School Administration Building	CP	515	-	-	-	3,250,000	3,250,000	-	6,500,000
Repair and Replace Underground Storage Tanks	CP	516	-	100,000	100,000	100,000	-	-	300,000
Replace Fire Station 11	CP	517	-	-	5,400,000	-	-	-	5,400,000
Support Jail Improvements	CP	518	200,000	450,000	350,000	300,000	300,000	300,000	1,700,000
Subtotal Public Buildings			5,250,000	24,641,100	23,500,000	17,300,000	16,450,000	12,950,000	94,841,100
Parks & Recreation Facilities									
Implement RPOS Master Plan	CP	519	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Improve Community and Neighborhood Parks	CP	520	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Improve Existing Community Centers	CP	521	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Improve Tennis Courts Citywide	CP	522	400,000	400,000	-	-	-	-	400,000
Subtotal Parks & Recreation Facilities			1,350,000	1,350,000	950,000	950,000	950,000	950,000	5,150,000
Environmental Sustainability									
Address Street Flooding Citywide	SW	523	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	6,500,000
Control Beach Erosion	CP	524	1,214,400	1,014,400	1,014,400	1,014,400	1,014,400	1,014,400	5,072,000
Create Citywide Flooding Reserve	SW	525	1,315,200	1,315,200	1,315,200	1,315,200	1,315,200	1,315,200	6,576,000
Improve Storm Water Quality	SW	526	2,350,000	2,350,000	2,350,000	2,350,000	2,350,000	2,350,000	11,750,000
Improve Storm Water System	SW	527	600,000	600,000	600,000	600,000	600,000	600,000	3,000,000
Improve Storm Water	SW	528	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000

FY 2020 - FY 2024 Capital Improvement Plan									
Project Title	Fund	Pg	Originally Planned	Adopted	Planned				Total
			FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Waterfront Facilities									
Raise the Downtown Floodwall	SW	529	1,000,000	1,000,000	1,000,000	8,000,000	8,000,000	-	18,000,000
Reduce Neighborhood Flooding	SW	530	2,850,000	2,850,000	2,850,000	2,850,000	2,850,000	2,850,000	14,250,000
Support Campostella Landfill Post Closure Requirements	WM	531	1,000,000	1,000,000	-	-	-	-	1,000,000
Subtotal Environmental Sustainability			12,129,600	11,929,600	10,929,600	17,929,600	17,929,600	9,929,600	68,648,000
Wastewater									
Create Citywide Wastewater Utility Reserve	SF	533	-	5,000,000	-	-	-	-	5,000,000
Improve Wastewater Collection System	SF	534	20,000,000	12,000,000	15,000,000	15,000,000	15,000,000	15,000,000	72,000,000
Subtotal Wastewater			20,000,000	17,000,000	15,000,000	15,000,000	15,000,000	15,000,000	77,000,000
Water									
Construct Commonwealth Railroad Pipeline	WF	535	-	-	15,000,000	-	-	-	15,000,000
Create Citywide Water Utility Reserve	WF	536	-	5,000,000	-	-	-	-	5,000,000
Improve Water Resources and Delivery System	WF	537	17,233,333	16,000,000	13,805,000	15,505,000	13,305,000	12,505,000	71,120,000
Upgrade Billing System	WF	538	-	-	-	-	2,000,000	-	2,000,000
Upgrade Water Treatment Plants	WF	539	13,500,000	16,500,000	12,500,000	12,500,000	5,500,000	11,500,000	58,500,000
Subtotal Water			30,733,333	37,500,000	41,305,000	28,005,000	20,805,000	24,005,000	151,620,000
General & Other									
Fund Preliminary Engineering	CP	541	609,000	609,000	-	-	-	-	609,000
Improve Infrastructure and Acquire Property	CP	542	1,000,000	-	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Subtotal General & Other			1,609,000	609,000	1,000,000	1,000,000	1,000,000	1,000,000	4,609,000

FY 2020 - FY 2024 Capital Improvement Plan								
Project Title	Fund Pg	Originally Planned	Adopted	Planned				Total
		FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Total Capital Improvement Plan		106,013,233	133,885,700	162,733,730	130,818,730	103,018,730	92,718,730	623,175,620

Education



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Acquire School Buses

Department	Project Description
Education	Provide funds to acquire school buses for Norfolk Public Schools. In FY 2013, the City of Norfolk began providing \$1 million a year to purchase school buses. It is anticipated that this funding will support the purchase of 10 school buses annually.
Fund	
General Capital	
Account #	
4000 12 4248	
Property Address:	
Citywide	
Customers Served	
Residents ☒ Business ☐ City Services ☐	
Educational Community ☒ Tourists/Visitors ☐	

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
FY 2019 Adopted	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	N/A	5,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

Prior Capital Funding	2,000,000
FY 2020 Adopted	1,000,000
Capital Share Remaining	4,000,000
Project Total	7,000,000



Address School Major Maintenance

Department	Project Description
Education	Provide support for major maintenance and repair to school facilities. Expenditures in this category help preserve the life of buildings, perform major preventative maintenance, and undertake significant repairs. Prior to the distribution of funds each year, Norfolk Public Schools shall provide a list of planned projects, as well as the results of the prior year's efforts.
Fund	
General Capital	
Account #	
4000 12 3193	
Property Address:	
Citywide	
Customers Served	
Residents ☒ Business ☐ City Services ☐	
Educational Community ☒ Tourists/Visitors ☐	

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
FY 2019 Adopted	6,000,000	3,000,000	3,000,000	3,000,000	3,000,000	N/A	18,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Total	N/A	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000

Prior Capital Funding	39,550,000
FY 2020 Adopted	3,000,000
Capital Share Remaining	12,000,000
Project Total	54,550,000



Transportation



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Enhance Signals and Intersections

Department	Project Description
Transit	Provide funds for the upgrade of the traffic signal system and improvements to intersections that experience traffic congestion and safety issues. Planned improvements include new signalized intersections, school flashing signals, pedestrian crossing improvements, roadway capacity and neighborhood access improvements, and conversion to light emitting diode (LED) lights.
Fund	
General Capital	
Account #	
4000 45 3041	
Property Address:	
Citywide	
Customers Served	
Residents ☒ Business ☒ City Services ☐	
Educational Community ☒ Tourists/Visitors ☒	

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	500,000	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000
FY 2019 Adopted	200,000	200,000	200,000	200,000	200,000	N/A	1,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	75,000	200,000	200,000	200,000	200,000	875,000
Construction/FFE	N/A	425,000	800,000	800,000	800,000	800,000	3,625,000
Total	N/A	500,000	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000

Prior Capital Funding	8,969,000
FY 2020 Adopted	500,000
Capital Share Remaining	4,000,000
Project Total	13,469,000



Implement Complete Streets Initiative

Department	Project Description
Transit	Provide funds to develop citywide transportation connectivity initiatives. The Complete Streets Initiative promotes safe access for all pedestrians, bicyclists, motorists, and transit users of all ages and abilities. This project may include the construction of new bike and pedestrian trails, sidewalk and curb improvements, bike lane striping, and other improvements that support the Complete Streets Initiative.
Fund	
General Capital	
Account #	
4000 45 4194	
Property Address:	
Citywide	
Customers Served	
Residents ☒ Business ☒ City Services ☐	
Educational Community ☒ Tourists/Visitors ☒	

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	750,000	750,000	750,000	750,000	750,000	3,750,000
FY 2019 Adopted	750,000	750,000	750,000	750,000	750,000	N/A	3,750,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
Construction/FFE	N/A	550,000	550,000	550,000	550,000	550,000	2,750,000
Total	N/A	750,000	750,000	750,000	750,000	750,000	3,750,000

Prior Capital Funding	2,750,000
FY 2020 Adopted	750,000
Capital Share Remaining	3,000,000
Project Total	6,500,000



Improve Street Infrastructure Citywide

Department	Project Description
Transit	Provide funds for street infrastructure repairs citywide. Funds may be used in conjunction with VDOT matching funds to improve asphalt and concrete streets. Improvements may include streetscape improvements to occur in conjunction with utility repairs, asphalt resurfacing in accordance with the Pavement Management Plan, and repair and replacement of concrete streets in accordance with the Pavement Management Plan.
Fund	
General Capital	
Account #	
4000 45 4252	
Property Address:	
Citywide	
Customers Served	
Residents ☒ Business ☒ City Services ☒	
Educational Community ☐ Tourists/Visitors ☒	

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
FY 2019 Adopted	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	N/A	25,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
Construction/FFE	N/A	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	22,500,000
Total	N/A	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000

Prior Capital Funding	5,000,000
FY 2020 Adopted	5,000,000
Capital Share Remaining	20,000,000
Project Total	30,000,000



Install New Sidewalks

Department	Project Description
Transit	Provide funds to install new sidewalks throughout the city. The additional sidewalks will improve connectivity for multi-modal transportation throughout the city and improve pedestrian safety.
Fund	
General Capital	
Account #	
4000 45 4258	
Property Address:	
Citywide	
Customers Served	
Residents ☒ Business ☒ City Services ☒	
Educational Community ☒ Tourists/Visitors ☒	

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	2,550,000	0	0	0	0	2,550,000
FY 2019 Adopted	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	250,000	0	0	0	0	250,000
Construction/FFE	N/A	2,300,000	0	0	0	0	2,300,000
Total	N/A	2,550,000	0	0	0	0	2,550,000

Prior Capital Funding	0
FY 2020 Adopted	2,550,000
Capital Share Remaining	0
Project Total	2,550,000



Repair, Replace, and Maintain Bridges

Department	Project Description
Public Works	Provide funds for the replacement, repair, upgrade, or demolition of key bridge structures that are in significant stages of deterioration. FY 2020 funds may be used for the Campostella bridge rehabilitation design, 26th Street bridge rehabilitation, and the citywide Bridge Preservation Program for general repairs. Bridge rating assessments are used to prioritize which bridges need to be repaired or replaced.
Fund	
General Capital	
Account #	
4000 10 3020	
Property Address:	
Citywide	
Customers Served	
Residents ☒ Business ☒ City Services ☒	
Educational Community ☒ Tourists/Visitors ☒	

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
FY 2019 Adopted	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	N/A	10,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	300,000	400,000	250,000	300,000	300,000	1,550,000
Construction/FFE	N/A	1,700,000	1,600,000	1,750,000	1,700,000	1,700,000	8,450,000
Total	N/A	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000

Prior Capital Funding	15,451,208
FY 2020 Adopted	2,000,000
Capital Share Remaining	8,000,000
Project Total	25,451,208



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Cultural Facilities



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Fund Chrysler Museum Capital Campaign Match

Department

Chrysler Museum

Fund

General Capital

Account

4000 18 3073

Property Address:

245 W. Olney Road

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Project Description

Provide matching funds to supplement funds raised by the Chrysler Museum for capital improvements that expanded and renovated the building. The city's total contribution commitment is \$10 million. The FY 2020 contribution completes the \$10 million match.

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	850,000	0	0	0	0	850,000
FY 2019 Adopted	850,000	850,000	0	0	0	N/A	1,700,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	850,000	0	0	0	0	850,000
Construction/FFE	N/A	0	0	0	0	0	0
Total	N/A	850,000	0	0	0	0	850,000

Prior Capital Funding 8,410,000

FY 2020 Adopted 850,000

Capital Share Remaining 0

Project Total 9,260,000



Fund Nauticus Capital Campaign

Department	Project Description
Nauticus	Provide matching funds to supplement funds raised by the Nauticus Foundation for renovations to Nauticus. Renovations would improve the permanent exhibits at the museum.
Fund	
General Capital	
Account #	
4000 37 4269	
Property Address:	
1 WATERSIDE DRIVE	
Customers Served	
Residents ☒ Business ☐ City Services ☐	
Educational Community ☒ Tourists/Visitors ☒	

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	1,000,000	0	0	0	0	1,000,000
FY 2019 Adopted	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	1,000,000	0	0	0	0	1,000,000
Total	N/A	1,000,000	0	0	0	0	1,000,000

Prior Capital Funding	0
FY 2020 Adopted	1,000,000
Capital Share Remaining	0
Project Total	1,000,000



Improve Cemeteries Infrastructure

Department	Project Description
Cemeteries	Provide funds to improve infrastructure at cityowned cemeteries. Funds may be used for roads, drainage, wall, and building improvements and repairs.
Fund	
General Capital	
Account #	
4000 70 4265	
Property Address:	
Citywide	
Customers Served	
Residents ☒ Business ☒ City Services ☒	
Educational Community ☐ Tourists/Visitors ☐	

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000
FY 2019 Adopted	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	75,000	25,000	25,000	25,000	25,000	175,000
Construction/FFE	N/A	175,000	225,000	225,000	225,000	225,000	1,075,000
Total	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000

Prior Capital Funding	0
FY 2020 Adopted	250,000
Capital Share Remaining	1,000,000
Project Total	1,250,000



Improve Cultural Facilities

Department

Cultural Fac., Arts & Ent.

Fund

General Capital

Account

4000 16 4098

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Project Description

Provide funds for general improvements and renovation to cultural facilities. Improvements will enhance the cultural experience of visitors and residents.

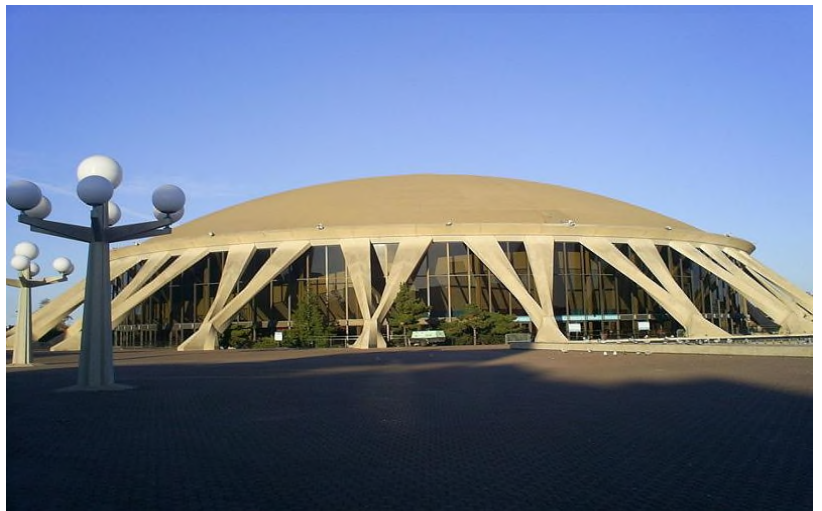
Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	0	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
FY 2019 Adopted	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	N/A	5,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	0	75,000	75,000	75,000	75,000	300,000
Construction/FFE	N/A	0	925,000	925,000	925,000	925,000	3,700,000
Total	N/A	0	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000

Prior Capital Funding	4,748,000
FY 2020 Adopted	0
Capital Share Remaining	4,000,000
Project Total	8,748,000



Improve Harbor Park

Department	Project Description
Cultural Fac., Arts & Ent.	Provide funds for ongoing upgrades and maintenance at Harbor Park to enhance the facility and improve visitor experience. The park was built in 1993 and features 9,000 lower deck seats, 2,800 upper deck seats, and 400 seats in 24 luxury skyboxes leased to area businesses. The city's agreement with the Norfolk Tides requires the city to spend \$3,000,000 in major capital improvements for fan amenities to Harbor Park by 2023.
Fund	
General Capital	
Account #	
4000 16 4206	
Property Address:	
150 Park Avenue	
Customers Served	
Residents ☒ Business ☐ City Services ☐	
Educational Community ☐ Tourists/Visitors ☒	

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	500,000	165,000	0	0	0	665,000
FY 2019 Adopted	500,000	500,000	165,000	0	0	N/A	1,165,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	50,000	10,000	0	0	0	60,000
Construction/FFE	N/A	450,000	155,000	0	0	0	605,000
Total	N/A	500,000	165,000	0	0	0	665,000

Prior Capital Funding	2,335,000
FY 2020 Adopted	500,000
Capital Share Remaining	165,000
Project Total	3,000,000



Maintain USS Wisconsin BB-64

Department	Project Description
Nauticus	Provide funds for the improvement, maintenance, and long-term upkeep of the USS Wisconsin. Funding may include improvements to interior spaces, maintenance, and repair of the battleship; cleaning, repair, and painting of the hull; accessibility improvements for doors and egress; anti-corrosion applications above water; equipment and systems improvements; and required environmental testing.
Fund	
General Capital	
Account #	
4000 37 4178	
Property Address:	
1 Waterside Drive	
Customers Served	
Residents ☒ Business ☐ City Services ☐	
Educational Community ☒ Tourists/Visitors ☒	

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	750,000	500,000	500,000	750,000	500,000	3,000,000
FY 2019 Adopted	500,000	750,000	500,000	500,000	500,000	N/A	2,750,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	750,000	500,000	500,000	750,000	500,000	3,000,000
Total	N/A	750,000	500,000	500,000	750,000	500,000	3,000,000

Prior Capital Funding	3,750,000
FY 2020 Adopted	750,000
Capital Share Remaining	2,250,000
Project Total	6,750,000



Renovate Chrysler Hall

Department

Cultural Fac., Arts & Ent.

Fund

General Capital

Account

4000 16 4242

Property Address:

Chrysler Hall

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☒ Tourists/Visitors ☒

Project Description

Provide funds for the renovation of Chrysler Hall. In FY 2019, six million in funding was provided to begin the design renovations, bringing the total project cost to \$46 million.

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	0	40,000,000	0	0	0	40,000,000
FY 2019 Adopted	6,000,000	11,500,000	11,500,000	11,000,000	0	N/A	40,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	0	40,000,000	0	0	0	40,000,000
Total	N/A	0	40,000,000	0	0	0	40,000,000

Prior Capital Funding	6,000,000
FY 2020 Adopted	0
Capital Share Remaining	40,000,000
Project Total	46,000,000



Support Citywide Public Art

Department	Project Description
Office of Marketing & Communications	Provide funds to continue the citywide Public Art Program established by City Council in FY 2006. The Public Art Program strives to provide enduring, impactful artwork in Norfolk reflecting the city's cultural identities, that also challenges, delights, educates, beautifies, and gives character to public spaces.
Fund	
General Capital	
Account #	
4000 42 4166	
Property Address:	
Citywide	
Customers Served	
Residents ☒ Business ☒ City Services ☐	
Educational Community ☒ Tourists/Visitors ☒	

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000
FY 2019 Adopted	250,000	250,000	250,000	250,000	250,000	N/A	1,250,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000
Total	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000

Prior Capital Funding	1,250,000
FY 2020 Adopted	250,000
Capital Share Remaining	1,000,000
Project Total	2,500,000



Neighborhood Development



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Acquire Blighted Properties in Willoughby

Department	Project Description
NRHA	Provide funds for the improvement of Willoughby housing. Activities may include the acquisition of blighted properties, renovations, and improvements that help to revitalize the Willoughby neighborhood.
Fund	
General Capital	
Account #	
4000 18 4232	
Property Address:	
Willoughby Neighborhood	
Customers Served	
Residents ☒ Business ☐ City Services ☐	
Educational Community ☐ Tourists/Visitors ☐	

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
FY 2019 Adopted	200,000	200,000	200,000	200,000	200,000	N/A	1,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000

Prior Capital Funding	400,000
FY 2020 Adopted	200,000
Capital Share Remaining	800,000
Project Total	1,400,000



Construct New Department of Utilities Headquarters in St. Paul's Area

Department	Project Description
Water Utility	Provide funds to construct a new Department of Utilities Headquarters facility. The city sold Granby Municipal Building, the previous headquarters, in FY 2019. The new headquarters will be located in the St. Paul's area and will serve as an anchor to spur growth and redevelopment.
Fund	
Water Utility	
Account #	
N/A	
Property Address:	
St. Paul's Area	
Customers Served	
Residents ☐ Business ☐ City Services ☒	
Educational Community ☐ Tourists/Visitors ☐	

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	0	0	20,000,000	0	0	20,000,000
FY 2019 Adopted	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	0	0	2,000,000	0	0	2,000,000
Construction/FFE	N/A	0	0	18,000,000	0	0	18,000,000
Total	N/A	0	0	20,000,000	0	0	20,000,000

Prior Capital Funding	0
FY 2020 Adopted	0
Capital Share Remaining	20,000,000
Project Total	20,000,000



Convert Street Lights to LED

Department	Project Description
Transit	Provide funds to replace street lights with light emitting diode (LED) lights. LED lights will result in lower electricity costs and better lighting. This project is cash funded as a revolving fund. As LED lights are installed, the electricity savings will be used to replace more light fixtures.
Fund	
General Capital	
Account #	
4000 45 4253	
Property Address:	
Citywide	
Customers Served	
Residents ☒ Business ☒ City Services ☒	
Educational Community ☒ Tourists/Visitors ☒	

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	75,000	134,130	134,130	134,130	134,130	611,520
FY 2019 Adopted	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	75,000	134,130	134,130	134,130	134,130	611,520
Total	N/A	75,000	134,130	134,130	134,130	134,130	611,520

Prior Capital Funding	0
FY 2020 Adopted	75,000
Capital Share Remaining	536,520
Project Total	611,520



Improve Citywide Dredging and Waterways

Department Public Works Fund General Capital Account # 4000 10 3080 Property Address: Citywide Customers Served Residents ☒ Business ☐ City Services ☐ Educational Community ☐ Tourists/Visitors ☒	Project Description Provide funds for the dredging and improvement of waterways and adjacent shorelines. FY 2020 funding includes support for design and maintenance dredging of existing channels.

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	150,000	150,000	150,000	150,000	150,000	750,000
FY 2019 Adopted	150,000	150,000	150,000	150,000	150,000	N/A	750,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	50,000	30,000	30,000	30,000	30,000	170,000
Construction/FFE	N/A	100,000	120,000	120,000	120,000	120,000	580,000
Total	N/A	150,000	150,000	150,000	150,000	150,000	750,000

Prior Capital Funding	5,260,000
FY 2020 Adopted	150,000
Capital Share Remaining	600,000
Project Total	6,010,000



Improve Emerging Districts: 38th Street and North Colley

Department	Project Description
Executive	Provide funds to improve the median on 38th Street and make improvements along North Colley. The 38th Street median improvements will create areas in the median for tree pits, which will allow for landscaping, tree protection, and beautification. Improvements along North Colley may include improvements to parking and the streetscape.
Fund	
General Capital	
Account #	
4000 02 4276	
Property Address:	
38th Street and North Colley	
Customers Served	
Residents ☒ Business ☒ City Services ☒	
Educational Community ☒ Tourists/Visitors ☒	

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	900,000	0	0	0	0	900,000
FY 2019 Adopted	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	100,000	0	0	0	0	100,000
Construction/FFE	N/A	800,000	0	0	0	0	800,000
Total	N/A	900,000	0	0	0	0	900,000

Prior Capital Funding	0
FY 2020 Adopted	900,000
Capital Share Remaining	0
Project Total	900,000



Improve Emerging Districts: Arts District Streetscape Design

Department

Executive

Fund

General Capital

Account

4000 02 4263

Property Address:

Arts District

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Project Description

Provide funds for engineering and design for updated streetscape on Granby Street from Brambleton Ave to Virginia Beach Blvd. Once design work is complete, additional funds will be required to implement streetscape improvements.

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	900,000	0	0	0	0	900,000
FY 2019 Adopted	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	900,000	0	0	0	0	900,000
Construction/FFE	N/A	0	0	0	0	0	0
Total	N/A	900,000	0	0	0	0	900,000

Prior Capital Funding	0
FY 2020 Adopted	900,000
Capital Share Remaining	0
Project Total	900,000



Improve Emerging Districts: Church Street and Huntersville

Department	Project Description
Executive	Provide funds to support neighborhood improvements near Church Street and Huntersville communities.
Fund	
General Capital	
Account #	
4000 02 4259	
Property Address:	
Church Street and Huntersville	
Customers Served	
Residents ☒ Business ☒ City Services ☒	
Educational Community ☒ Tourists/Visitors ☒	

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	900,000	0	0	0	0	900,000
FY 2019 Adopted	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	100,000	0	0	0	0	100,000
Construction/FFE	N/A	800,000	0	0	0	0	800,000
Total	N/A	900,000	0	0	0	0	900,000

Prior Capital Funding	0
FY 2020 Adopted	900,000
Capital Share Remaining	0
Project Total	900,000



Improve Emerging Districts: Complete Bay Oaks Park

Department	Project Description
Executive	Provide funds to complete Bay Oaks Park. The funds will be used to install restrooms and implement street improvements including curbs, gutters, drainage, and paving.
Fund	
General Capital	
Account #	
4000 02 4262	
Property Address:	
2375 E Ocean View Avenue	
Customers Served	
Residents ☒ Business ☒ City Services ☒	
Educational Community ☒ Tourists/Visitors ☒	

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	900,000	0	0	0	0	900,000
FY 2019 Adopted	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	100,000	0	0	0	0	100,000
Construction/FFE	N/A	800,000	0	0	0	0	800,000
Total	N/A	900,000	0	0	0	0	900,000

Prior Capital Funding	0
FY 2020 Adopted	900,000
Capital Share Remaining	0
Project Total	900,000



Improve Emerging Districts: Five Points and Broad Creek

Department	Project Description
Executive	Provide funds to make improvements to the Five Points or Broad Creek neighborhoods.
Fund	
General Capital	
Account #	
4000 02 4260	
Property Address:	
Five Points and Broad Creek	
Customers Served	
Residents ☒ Business ☒ City Services ☒	
Educational Community ☒ Tourists/Visitors ☒	

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	900,000	0	0	0	0	900,000
FY 2019 Adopted	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	100,000	0	0	0	0	100,000
Construction/FFE	N/A	800,000	0	0	0	0	800,000
Total	N/A	900,000	0	0	0	0	900,000

Prior Capital Funding	0
FY 2020 Adopted	900,000
Capital Share Remaining	0
Project Total	900,000



Improve Fairmount Park Infrastructure

Department	Project Description
Public Works	Provide funds to continue the installation of storm drainage pipes, construction of curbs and gutters, and repair or construction of sidewalks in poor condition. This project is timed with utility repairs that are currently underway.
Fund	
General Capital	
Account #	
4000 10 3129	
Property Address:	
Fairmount Park Neighborhood	
Customers Served	
Residents ☒ Business ☒ City Services ☐	
Educational Community ☐ Tourists/Visitors ☐	

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	750,000	0	0	0	0	750,000
FY 2019 Adopted	1,000,000	750,000	0	0	0	N/A	1,750,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	750,000	0	0	0	0	750,000
Total	N/A	750,000	0	0	0	0	750,000

Prior Capital Funding	15,577,500
FY 2020 Adopted	750,000
Capital Share Remaining	0
Project Total	16,327,500



Improve Neighborhood Streets

Department	Project Description
Public Works	Provide funds for the installation of new curbs, gutters, sidewalks, resurfacing, and drainage improvements in various neighborhood locations in accordance with prioritized needs and the city's Complete Streets Initiative. The Complete Streets Initiative promotes safe access for pedestrians, bicyclists, motorists, and transit users of all ages and abilities.
Fund	
General Capital	
Account #	
4000 10 3031	
Property Address:	
Citywide	
Customers Served	
Residents ☒ Business ☐ City Services ☒	
Educational Community ☐ Tourists/Visitors ☐	

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	550,000	550,000	550,000	550,000	550,000	2,750,000
FY 2019 Adopted	300,000	550,000	550,000	550,000	550,000	N/A	2,500,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	50,000	50,000	50,000	50,000	50,000	250,000
Construction/FFE	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
Total	N/A	550,000	550,000	550,000	550,000	550,000	2,750,000

Prior Capital Funding	10,071,000
FY 2020 Adopted	550,000
Capital Share Remaining	2,200,000
Project Total	12,821,000



Improve Road Infrastructure in St. Paul's Area

Department	Project Description
Transit	Provide funds to improve road infrastructure in the St. Paul's area. The improved road network will enable safe access for all users including pedestrians, bicyclists, automobiles, and transit riders. The road networks will better connect the St. Paul's area to downtown and the waterfront. The project will help provide the road infrastructure required to transform the St. Paul's area into a mixed-use, mixed-income development in order to deconcentrate poverty and enact place-based initiatives.
Fund	
General Capital	
Account #	
4000 45 4271	
Property Address:	
St. Paul's Area	
Customers Served	
Residents ☒ Business ☒ City Services ☐	
Educational Community ☐ Tourists/Visitors ☐	

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
FY 2019 Adopted	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
Construction/FFE	N/A	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Total	N/A	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000

Prior Capital Funding	0
FY 2020 Adopted	2,000,000
Capital Share Remaining	8,000,000
Project Total	10,000,000



Improve Storm Water Infrastructure in St. Paul's Area

Department

Storm Water Utility

Fund

Storm Water Utility

Account

4000 35 4274

Property Address:

St. Paul's Area

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Project Description

Provide funds to improve storm water infrastructure in the St. Paul's area. The project will add storm water collection and conveyance infrastructure in the existing and new street network. The project will mitigate precipitation flooding in the area. The project will help provide the infrastructure required to transform the St. Paul's area into a mixed-use, mixed-income development in order to deconcentrate poverty and enact place-based initiatives.

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	3,000,000	3,000,000	4,000,000	4,000,000	4,000,000	18,000,000
FY 2019 Adopted	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000
Construction/FFE	N/A	2,750,000	2,750,000	3,750,000	3,750,000	3,750,000	16,750,000
Total	N/A	3,000,000	3,000,000	4,000,000	4,000,000	4,000,000	18,000,000

Prior Capital Funding	0
FY 2020 Adopted	3,000,000
Capital Share Remaining	15,000,000
Project Total	18,000,000



Improve Street Lights

Department	Project Description
Transit	Provide funds to repair, expand, and improve the city's roadway lighting infrastructure, and maintain public safety through efficient maintenance and improvement.
Fund	
General Capital	
Account #	
4000 45 3024	
Property Address:	
Citywide	
Customers Served	
Residents ☒ Business ☒ City Services ☒	
Educational Community ☐ Tourists/Visitors ☒	

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	100,000	100,000	100,000	100,000	100,000	500,000
FY 2019 Adopted	100,000	100,000	100,000	100,000	100,000	N/A	500,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	100,000	100,000	100,000	100,000	100,000	500,000
Total	N/A	100,000	100,000	100,000	100,000	100,000	500,000

Prior Capital Funding	2,663,500
FY 2020 Adopted	100,000
Capital Share Remaining	400,000
Project Total	3,163,500



Improve Wastewater Infrastructure in St. Paul's Area

Department

Wastewater Utility

Fund

Wastewater Utility

Account

5200 34 4267

Property Address:

St. Paul's Area

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Project Description

Provide funds to improve and expand the wastewater infrastructure in the St. Paul's area. The project will help provide the infrastructure required to transform the St. Paul's area into a mixed-use, mixed-income development in order to deconcentrate poverty and enact place-based initiatives.

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
FY 2019 Adopted	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
Construction/FFE	N/A	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000
Total	N/A	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000

Prior Capital Funding	0
FY 2020 Adopted	2,000,000
Capital Share Remaining	8,000,000
Project Total	10,000,000



Improve Water Infrastructure in St. Paul's Area

Department

Water Utility

Fund

Water Utility

Account

5300 33 4266

Property Address:

St. Paul's Area

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Project Description

Provide funds to improve and expand the water utility infrastructure in the St. Paul's area. The project will help provide the infrastructure required to transform the St. Paul's area into a mixed-use, mixed-income development in order to deconcentrate poverty and enact place-based initiatives.

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
FY 2019 Adopted	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
Construction/FFE	N/A	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000
Total	N/A	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000

Prior Capital Funding	0
FY 2020 Adopted	2,000,000
Capital Share Remaining	8,000,000
Project Total	10,000,000



Maintain Sidewalks Citywide

Department	Project Description
Public Works	Provide funds to maintain sidewalks citywide. Sidewalk maintenance projects will prioritize repairing and replacing unsafe sidewalks and installing small sections of missing sidewalk.
Fund	
General Capital	
Account #	
4000 10 4261	
Property Address:	
Citywide	
Customers Served	
Residents ☒ Business ☒ City Services ☒	
Educational Community ☒ Tourists/Visitors ☒	

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	1,300,000	0	0	0	0	1,300,000
FY 2019 Adopted	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	250,000	0	0	0	0	250,000
Construction/FFE	N/A	1,050,000	0	0	0	0	1,050,000
Total	N/A	1,300,000	0	0	0	0	1,300,000

Prior Capital Funding	0
FY 2020 Adopted	1,300,000
Capital Share Remaining	0
Project Total	1,300,000



Provide Funds for Acquisition in Wards Corner

Department	Project Description
NRHA	Provide funds to finalize acquisition and demolition activities in Wards Corner. The acquisition and demolition support the Comprehensive Wards Corner Neighborhood Plan. The goal of the plan is to acquire blighted properties to strengthen the surrounding neighborhood. These funds will be used to acquire six buildings totaling 52 units in the vicinity of Fort Worth Avenue and one building in the vicinity of San Antonio Boulevard totaling 20 units.
Fund	
General Capital	
Account #	
4000 18 4237	
Property Address:	
Wards Corner Neighborhood	
Customers Served	
Residents ☒ Business ☒ City Services ☐	
Educational Community ☐ Tourists/Visitors ☐	

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	2,831,000	0	0	0	0	2,831,000
FY 2019 Adopted	916,000	1,641,300	0	0	0	N/A	2,557,300
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	2,831,000	0	0	0	0	2,831,000
Total	N/A	2,831,000	0	0	0	0	2,831,000

Prior Capital Funding	916,000
FY 2020 Adopted	2,831,000
Capital Share Remaining	0
Project Total	3,747,000



Revitalize St. Paul's Community

Department	Project Description
Executive	Provide funds for the redevelopment of the St. Paul's area. The site will become a mixed-use, mixed-income development in order to deconcentrate poverty and enact place-based initiatives.
Fund	
General Capital	
Account #	
4000 02 4234	
Property Address:	
St. Paul's Area	
Customers Served	
Residents ☒ Business ☒ City Services ☐	
Educational Community ☒ Tourists/Visitors ☐	

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
FY 2019 Adopted	0	3,000,000	3,000,000	3,000,000	3,000,000	N/A	12,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	300,000	300,000	300,000	300,000	300,000	1,500,000
Construction/FFE	N/A	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	13,500,000
Total	N/A	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000

Prior Capital Funding	2,000,000
FY 2020 Adopted	3,000,000
Capital Share Remaining	12,000,000
Project Total	17,000,000



Strengthen Neighborhoods through Affordable Housing Initiatives

Department	Project Description
Neighborhood Development	Provide funds to invest in affordable housing strategies that strengthen neighborhoods. The project will focus on initiatives related to homeownership, rental revitalization, and neighborhood cohesion. The project will provide neighborhood building programs across the city, with a focus on the Ingleside and Monticello Village/Oakdale Farms neighborhoods. This project supports recommendations of the Poverty Commission.
Fund	
General Capital	
Account #	
4000 22 4233	
Property Address:	
Ingleside and Monticello Village/ Oakdale Farms	
Customers Served	
Residents ☒ Business ☐ City Services ☒	
Educational Community ☐ Tourists/Visitors ☐	

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	0	1,750,000	1,750,000	1,750,000	0	5,250,000
FY 2019 Adopted	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	N/A	8,750,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	0	200,000	200,000	200,000	0	600,000
Construction/FFE	N/A	0	1,550,000	1,550,000	1,550,000	0	4,650,000
Total	N/A	0	1,750,000	1,750,000	1,750,000	0	5,250,000

Prior Capital Funding	2,450,000
FY 2020 Adopted	0
Capital Share Remaining	5,250,000
Project Total	7,700,000



Support Elizabeth River Trail Capital Campaign

Department	Project Description
Public Works	Provide capital campaign matching funds for the Elizabeth River Trail project. The Friends of the Elizabeth River Foundation have taken the lead in fundraising \$3.5 million (Phase I) in order to add kayak launches, improved wayfinding, educational signage, infrastructure, bike racks, maintenance stations, fitness equipment, public art, solar lighting, charging stations, and other improvements. The FY 2021 planned amount will meet the city's total obligation of \$500,000.
Fund	
General Capital	
Account #	
4000 10 4243	
Property Address:	
Citywide	
Customers Served	
Residents ☒ Business ☒ City Services ☐	
Educational Community ☒ Tourists/Visitors ☒	

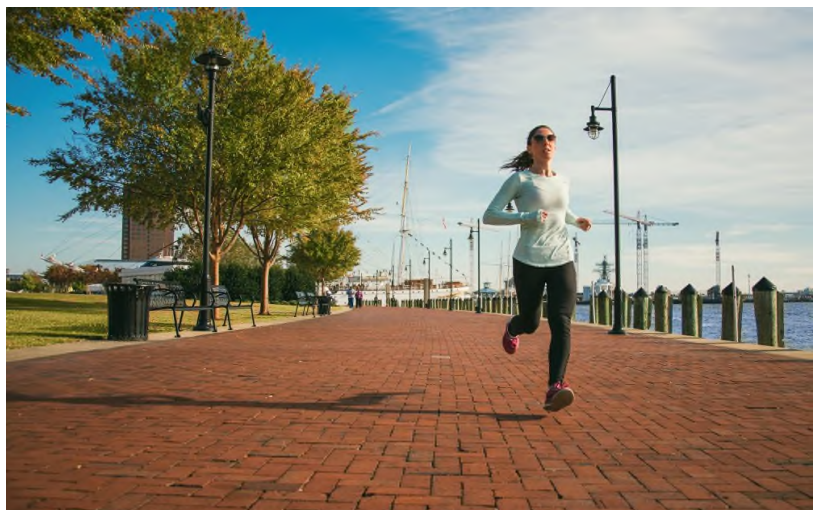
Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	0	250,000	0	0	0	250,000
FY 2019 Adopted	250,000	0	250,000	0	0	N/A	500,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	0	250,000	0	0	0	250,000
Total	N/A	0	250,000	0	0	0	250,000

Prior Capital Funding	250,000
FY 2020 Adopted	0
Capital Share Remaining	250,000
Project Total	500,000



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Public Buildings



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Acquire Equipment and Technology

Department	Project Description
Finance	Provide funds to purchase vehicles, equipment, and information technology (IT) infrastructure. Planned purchases include replacement of public safety radio equipment, upgrades to the security access system, expansion of the I-Net fiber optic network, replacement of Human Services' purchase of services system, purchase of the City Treasurer's e-bill software, and upgrades to the security system at Norfolk Juvenile Detention Center. The remaining funds will be used to upgrade the city's fleet including Police, Fire-Rescue, and general operational vehicles.
Fund	
General Capital	
Account #	
4000 04 4264	
Property Address:	
Citywide	
Customers Served	
Residents ☒ Business ☒ City Services ☒	
Educational Community ☐ Tourists/Visitors ☐	

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	8,691,100	7,650,000	7,650,000	7,650,000	7,650,000	39,291,100
FY 2019 Adopted	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	8,691,100	7,650,000	7,650,000	7,650,000	7,650,000	39,291,100
Total	N/A	8,691,100	7,650,000	7,650,000	7,650,000	7,650,000	39,291,100

Prior Capital Funding	0
FY 2020 Adopted	8,691,100
Capital Share Remaining	30,600,000
Project Total	39,291,100



Create Gender-Neutral Restroom in City Hall

Department

General Services

Fund

General Capital

Account

4000 44 4257

Property Address:

City Hall

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Project Description

Provide funds to create a gender-neutral restroom in City Hall. The city is committed to creating an inclusive environment for all. A gender-neutral restroom is designed to allow residents and visitors to feel welcome and safe in city facilities.

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	150,000	0	0	0	0	150,000
FY 2019 Adopted	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	25,000	0	0	0	0	25,000
Construction/FFE	N/A	125,000	0	0	0	0	125,000
Total	N/A	150,000	0	0	0	0	150,000

Prior Capital Funding	0
FY 2020 Adopted	150,000
Capital Share Remaining	0
Project Total	150,000



Improve Animal Care Center Infrastructure

Department

General Services

Fund

General Capital

Account

4000 44 4273

Property Address:

5585 Sabre Road

Customers Served

Residents ☐ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Project Description

Provide funds to either renovate the current Norfolk Animal Care Center, design a new facility, or purchase land for a new facility. A study is underway to determine if the current facility can be remodeled to meet the city's needs or if a new facility should be constructed.

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	500,000	0	500,000	0	0	1,000,000
FY 2019 Adopted	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	50,000	0	50,000	0	0	100,000
Construction/FFE	N/A	450,000	0	450,000	0	0	900,000
Total	N/A	500,000	0	500,000	0	0	1,000,000

Prior Capital Funding	0
FY 2020 Adopted	500,000
Capital Share Remaining	500,000
Project Total	1,000,000



Improve Marriott Waterside Conference Center (PA)

Department

Executive

Fund

General Capital

Account

4000 02 4255

Property Address:

235 E Main Street

Customers Served

Residents ☐ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Project Description

Provide funds for the rehabilitation and upgrade of the city-owned conference center at the Norfolk Waterside Marriott Hotel. The funding will support improvements to modify the facility in conjunction with the hotel renovations that are planned or underway. Public Amenities funds will be used to partially support this project.

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	6,500,000	0	0	0	0	6,500,000
FY 2019 Adopted	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	6,500,000	0	0	0	0	6,500,000
Total	N/A	6,500,000	0	0	0	0	6,500,000

Prior Capital Funding	0
FY 2020 Adopted	6,500,000
Capital Share Remaining	0
Project Total	6,500,000



Improve Waste Management Facilities

Department	Project Description
Waste Management	Provide funds to improve the Waste Management building.
Fund	Funds will be used to remodel restrooms and locker rooms to meet the needs of the city's Refuse Collectors and to replace the boiler.
Waste Management	
Account #	
2375 09 4275	
Property Address:	
1176 Pineridge Road	
Customers Served	
Residents ☐ Business ☐ City Services ☒	
Educational Community ☐ Tourists/Visitors ☐	

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	1,000,000	0	0	0	0	1,000,000
FY 2019 Adopted	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	1,000,000	0	0	0	0	1,000,000
Total	N/A	1,000,000	0	0	0	0	1,000,000

Prior Capital Funding	0
FY 2020 Adopted	1,000,000
Capital Share Remaining	0
Project Total	1,000,000



Improve and Maintain the Zoo

Department	Project Description
General Services	Provide funds to improve and maintain the Zoo. FY 2020 funds will replace sections of the Asia Boardwalk. The Asia Boardwalk is the main walking path through the Asia - Trail of the Tiger exhibit.
Fund	
General Capital	
Account #	
4000 44 4254	
Property Address:	
3500 Granby Street	
Customers Served	
Residents ☒ Business ☒ City Services ☐	
Educational Community ☐ Tourists/Visitors ☒	

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	1,500,000	0	0	0	0	1,500,000
FY 2019 Adopted	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	150,000	0	0	0	0	150,000
Construction/FFE	N/A	1,350,000	0	0	0	0	1,350,000
Total	N/A	1,500,000	0	0	0	0	1,500,000

Prior Capital Funding	0
FY 2020 Adopted	1,500,000
Capital Share Remaining	0
Project Total	1,500,000



Maintain Fire Stations

Department	Project Description
General Services	Provide funds to maintain fire stations citywide.
Fund	Improvements may include privacy partitioning, bunk room modifications, bathroom renovations, driveway repairs, replacement of diesel exhaust filtration systems, HVAC improvements, and roof repairs.
General Capital	
Account #	
4000 44 4224	
Property Address:	
Citywide	
Customers Served	
Residents ☒ Business ☒ City Services ☒	
Educational Community ☒ Tourists/Visitors ☒	

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	0	1,000,000	500,000	250,000	0	1,750,000
FY 2019 Adopted	1,000,000	1,000,000	500,000	250,000	250,000	N/A	3,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	0	100,000	50,000	50,000	0	200,000
Construction/FFE	N/A	0	900,000	450,000	200,000	0	1,550,000
Total	N/A	0	1,000,000	500,000	250,000	0	1,750,000

Prior Capital Funding	3,000,000
FY 2020 Adopted	0
Capital Share Remaining	1,750,000
Project Total	4,750,000



Maintain Municipal Facilities

Department	Project Description
General Services	Provide funds to renovate and improve civic buildings, office space, and other city-owned facilities. Funds may be used to replace roofs and air handling units, repair facilities, and implement the ADA master plan. This project has been combined with the "Improve Roof Repair and Moisture Protection" and "Improve HVAC Systems Citywide" projects that were previously planned for funding in FY 2020 - FY 2023.
Fund	
General Capital	
Account #	
4000 44 3006	
Property Address:	
Citywide	
Customers Served	
Residents ☒ Business ☐ City Services ☒	
Educational Community ☐ Tourists/Visitors ☐	

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	2,850,000	2,100,000	2,100,000	2,100,000	2,100,000	11,250,000
FY 2019 Adopted	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	N/A	5,750,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	400,000	150,000	150,000	150,000	150,000	1,000,000
Construction/FFE	N/A	2,450,000	1,950,000	1,950,000	1,950,000	1,950,000	10,250,000
Total	N/A	2,850,000	2,100,000	2,100,000	2,100,000	2,100,000	11,250,000

Prior Capital Funding	18,368,246
FY 2020 Adopted	2,850,000
Capital Share Remaining	8,400,000
Project Total	29,618,246



Maintain Parking Facilities

Department

Parking Facilities

Fund

Parking Facilities

Account

5100 38 4180

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Project Description

Provide funds for the long-term maintenance of city parking facilities. Long-term improvement projects may include structural, ventilation, and lighting improvements for city parking facilities.

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	14,500,000
FY 2019 Adopted	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	N/A	14,500,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	300,000	300,000	300,000	300,000	300,000	1,500,000
Construction/FFE	N/A	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	13,000,000
Total	N/A	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	14,500,000

Prior Capital Funding	18,400,000
FY 2020 Adopted	2,900,000
Capital Share Remaining	11,600,000
Project Total	32,900,000



Relocate the City's Data Center

Department

Information Technology

Fund

General Capital

Account

N/A

Property Address:

401 Monticello Ave

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Project Description

Provide funds to relocate the city's data center located in the Granby Municipal Building to a location to be determined.

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	0	4,000,000	0	0	0	4,000,000
FY 2019 Adopted	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	0	250,000	0	0	0	250,000
Construction/FFE	N/A	0	3,750,000	0	0	0	3,750,000
Total	N/A	0	4,000,000	0	0	0	4,000,000

Prior Capital Funding	0
FY 2020 Adopted	0
Capital Share Remaining	4,000,000
Project Total	4,000,000



Renovate the School Administration Building

Department	Project Description
General Services	Provide funds to renovate the first four floors of the School Administration Building. The building was previously laid out to accommodate courtrooms and jail cells.
Fund	
General Capital	
Account #	
N/A	
Property Address:	
800 E City Hall Ave	
Customers Served	
Residents ☒ Business ☒ City Services ☒	
Educational Community ☒ Tourists/Visitors ☐	

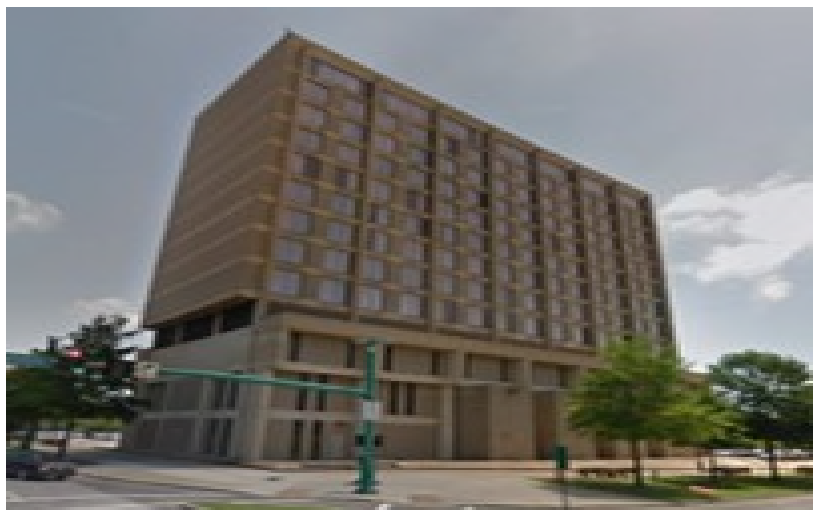
Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	0	0	3,250,000	3,250,000	0	6,500,000
FY 2019 Adopted	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	0	0	250,000	250,000	0	500,000
Construction/FFE	N/A	0	0	3,000,000	3,000,000	0	6,000,000
Total	N/A	0	0	3,250,000	3,250,000	0	6,500,000

Prior Capital Funding	0
FY 2020 Adopted	0
Capital Share Remaining	6,500,000
Project Total	6,500,000



Repair and Replace Underground Storage Tanks

Department

General Services

Fund

General Capital

Account

4000 44 4272

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Project Description

Provide funds to repair and replace underground storage tanks. The city owns 18 underground storage tanks that hold diesel oil, which is a fuel source for boilers and power generators. Five tanks have exceeded their 20-year life expectancy and are being repaired or replaced to minimize the risk of environmental damage.

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	100,000	100,000	100,000	0	0	300,000
FY 2019 Adopted	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	20,000	20,000	20,000	0	0	60,000
Construction/FFE	N/A	80,000	80,000	80,000	0	0	240,000
Total	N/A	100,000	100,000	100,000	0	0	300,000

Prior Capital Funding	0
FY 2020 Adopted	100,000
Capital Share Remaining	200,000
Project Total	300,000



Replace Fire Station 11

Department

Fire - Rescue Services

Fund

General Capital

Account

N/A

Property Address:

3127 Verdun Ave

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Project Description

Provide funds to design and replace Fire Station 11, which is 94 years old. The city has identified land on Lafayette Blvd, which will allow Norfolk Fire-Rescue to maintain the goal of a four-minute response time. The project will be funded with approximately \$3.7 million in Community Development Block Grant funds.

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	0	5,400,000	0	0	0	5,400,000
FY 2019 Adopted	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	0	5,400,000	0	0	0	5,400,000
Total	N/A	0	5,400,000	0	0	0	5,400,000

Prior Capital Funding	0
FY 2020 Adopted	0
Capital Share Remaining	5,400,000
Project Total	5,400,000



Support Jail Improvements

Department

General Services

Fund

General Capital

Account

4000 44 4228

Property Address:

811 E. City Hall Ave

Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Project Description

Provide funds for general jail improvements and annual HVAC system enhancements. General jail improvements may include installing an exhaust system, removing mold and mildew, and painting in the common areas. FY 2020 funds will be used to replace the training building's HVAC unit and improve HVAC units at the jail.

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	450,000	350,000	300,000	300,000	300,000	1,700,000
FY 2019 Adopted	200,000	200,000	200,000	200,000	200,000	N/A	1,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	50,000	50,000	50,000	50,000	50,000	250,000
Construction/FFE	N/A	400,000	300,000	250,000	250,000	250,000	1,450,000
Total	N/A	450,000	350,000	300,000	300,000	300,000	1,700,000

Prior Capital Funding	7,250,000
FY 2020 Adopted	450,000
Capital Share Remaining	1,250,000
Project Total	8,950,000



Parks & Recreation Facilities



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Implement RPOS Master Plan

Department	Project Description
Recreation/Parks and Open Space	Implement the Recreation, Parks and Open Space (RPOS) Master Plan. This plan serves as a guiding vision for parks and recreation facilities. The plan includes projects to be phased in over a 20-year period. Highlights of the plan may include improvements to parks, athletic fields, and community centers.
Fund	
General Capital	
Account #	
4000 78 4190	
Property Address:	
Citywide	
Customers Served	
Residents ☒ Business ☒ City Services ☒	
Educational Community ☒ Tourists/Visitors ☒	

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
FY 2019 Adopted	500,000	500,000	500,000	500,000	500,000	N/A	2,500,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	45,000	45,000	45,000	45,000	45,000	225,000
Construction/FFE	N/A	455,000	455,000	455,000	455,000	455,000	2,275,000
Total	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000

Prior Capital Funding	4,700,000
FY 2020 Adopted	500,000
Capital Share Remaining	2,000,000
Project Total	7,200,000



Improve Community and Neighborhood Parks

Department

Recreation/Parks and Open Space

Fund

General Capital

Account

4000 78 3004

Property Address:

Citywide

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☒ Tourists/Visitors ☒

Project Description

Provide funds to improve and upgrade amenities within community parks around the city such as playgrounds and playing fields.

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000
FY 2019 Adopted	250,000	250,000	250,000	250,000	250,000	N/A	1,250,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	15,000	15,000	15,000	15,000	15,000	75,000
Construction/FFE	N/A	235,000	235,000	235,000	235,000	235,000	1,175,000
Total	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000

Prior Capital Funding	5,465,000
FY 2020 Adopted	250,000
Capital Share Remaining	1,000,000
Project Total	6,715,000



Improve Existing Community Centers

Department	Project Description
Recreation/Parks and Open Space	Provide funds for improvements to entranceways, landscaping, and interior and exterior renovations at existing community centers. Planned work will enhance the appearance, serviceability, and safety at various recreation centers throughout the city.
Fund	
General Capital	
Account #	
4000 78 3000	
Property Address:	
Citywide	
Customers Served	
Residents ☒ Business ☐ City Services ☒	
Educational Community ☒ Tourists/Visitors ☒	

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
FY 2019 Adopted	200,000	200,000	200,000	200,000	200,000	N/A	1,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	15,000	15,000	15,000	15,000	15,000	75,000
Construction/FFE	N/A	185,000	185,000	185,000	185,000	185,000	925,000
Total	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000

Prior Capital Funding	4,050,000
FY 2020 Adopted	200,000
Capital Share Remaining	800,000
Project Total	5,050,000



Improve Tennis Courts Citywide

Department

Recreation/Parks and Open Space

Fund

General Capital

Account

4000 78 4245

Property Address:

Citywide

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☒ Tourists/Visitors ☐

Project Description

Provide funds to enhance public use of tennis facilities by improving the Northside Tennis Court Complex and various tennis facilities at Norfolk Public School sites. FY 2020 projects include improvements to the Maury High School Tennis Complex and the Fergus Reid Tennis Complex.

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	400,000	0	0	0	0	400,000
FY 2019 Adopted	350,000	400,000	0	0	0	N/A	750,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

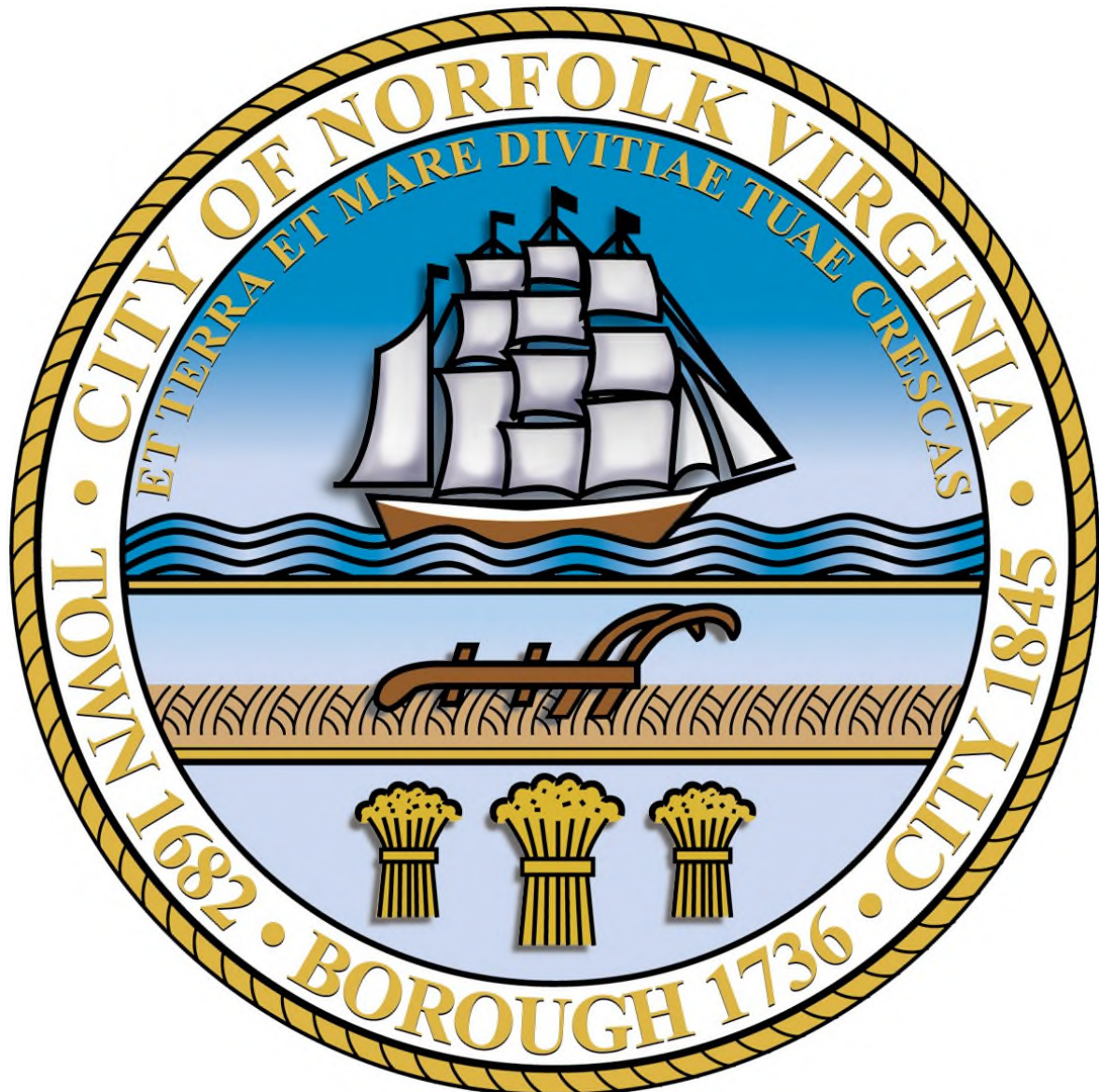
Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	50,000	0	0	0	0	50,000
Construction/FFE	N/A	350,000	0	0	0	0	350,000
Total	N/A	400,000	0	0	0	0	400,000

Prior Capital Funding	350,000
FY 2020 Adopted	400,000
Capital Share Remaining	0
Project Total	750,000



Environmental Sustainability



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Address Street Flooding Citywide

Department

Storm Water Utility

Fund

Storm Water Utility

Account

4000 35 4250

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Project Description

Provide funds to address street flooding issues throughout the city. These projects may correct minor to moderate resident flooding concerns that are compiled by the Department of Public Works.

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	6,500,000
FY 2019 Adopted	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	N/A	6,500,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	150,000	150,000	150,000	150,000	150,000	750,000
Construction/FFE	N/A	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	5,750,000
Total	N/A	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	6,500,000

Prior Capital Funding	1,300,000
FY 2020 Adopted	1,300,000
Capital Share Remaining	5,200,000
Project Total	7,800,000



Control Beach Erosion

Department	Project Description
City Planning	Provide funds for shoreline erosion control structures; shoreline modeling; annual wave gauge maintenance; sand replenishment; dune maintenance, repair and re-vegetation; and continuation of the biennial beach survey. The U.S. Army Corps of Engineers completed a \$38.4 million beach nourishment project in Willoughby Spit and the surrounding areas in FY 2018. The project helped repair the shoreline and protect it from future storms.
Fund	
General Capital	
Account #	
4000 15 3049	
Property Address:	
Citywide	
Customers Served	
Residents ☒ Business ☐ City Services ☐	
Educational Community ☐ Tourists/Visitors ☒	

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	1,014,400	1,014,400	1,014,400	1,014,400	1,014,400	5,072,000
FY 2019 Adopted	914,400	1,214,400	1,214,400	1,214,400	1,214,400	N/A	5,772,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
Construction/FFE	N/A	814,400	814,400	814,400	814,400	814,400	4,072,000
Total	N/A	1,014,400	1,014,400	1,014,400	1,014,400	1,014,400	5,072,000

Prior Capital Funding	33,157,300
FY 2020 Adopted	1,014,400
Capital Share Remaining	4,057,600
Project Total	38,229,300



Create Citywide Flooding Reserve

Department	Project Description
Storm Water Utility	Provide funds to create a citywide flooding reserve to prepare for the larger citywide flooding control projects. This project is funded by the \$1.00 Storm Water fee increase approved in FY 2013. Funding will be dedicated to support the city's flood mitigation efforts.
Fund	
Storm Water Utility	
Account #	
4000 35 4188	
Property Address:	
Citywide	
Customers Served	
Residents ☒ Business ☒ City Services ☒	
Educational Community ☒ Tourists/Visitors ☒	

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	1,315,200	1,315,200	1,315,200	1,315,200	1,315,200	6,576,000
FY 2019 Adopted	1,315,200	1,315,200	1,315,200	1,315,200	1,315,200	N/A	6,576,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	1,315,200	1,315,200	1,315,200	1,315,200	1,315,200	6,576,000
Construction/FFE	N/A	0	0	0	0	0	0
Total	N/A	1,315,200	1,315,200	1,315,200	1,315,200	1,315,200	6,576,000

Prior Capital Funding	9,206,400
FY 2020 Adopted	1,315,200
Capital Share Remaining	5,260,800
Project Total	15,782,400



Improve Storm Water Quality

Department	Project Description
Storm Water Utility	Provide funds to continue retrofits, improvements, and construction of new best practices used to reduce storm water-related pollutants entering local waterways, rivers, and the Chesapeake Bay. Funding will allow the city to meet commitments to the State Storm Water Local Assistance Fund Projects previously awarded, as well as complete projects associated with Super Storm Sandy National Fish and Wildlife Fund award. The funding will ensure the city's storm water compiles with regulatory standards and goals are met by 2030.
Fund	
Storm Water Utility	
Account #	
4000 35 3034	
Property Address:	
Citywide	
Customers Served	
Residents ☒ Business ☒ City Services ☐	
Educational Community ☒ Tourists/Visitors ☒	

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	2,350,000	2,350,000	2,350,000	2,350,000	2,350,000	11,750,000
FY 2019 Adopted	2,350,000	2,350,000	2,350,000	2,350,000	2,350,000	N/A	11,750,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	350,000	350,000	350,000	350,000	350,000	1,750,000
Construction/FFE	N/A	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Total	N/A	2,350,000	2,350,000	2,350,000	2,350,000	2,350,000	11,750,000

Prior Capital Funding	13,900,000
FY 2020 Adopted	2,350,000
Capital Share Remaining	9,400,000
Project Total	25,650,000



Improve Storm Water System

Department

Storm Water Utility

Fund

Storm Water Utility

Account

4000 35 3035

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Project Description

Provide funds to improve storm water facilities. Projects include installing standby power generators at underpass storm water stations; replacing pumps, controls, electrical systems, valves, and piping that are approaching the end of their service life; and installing and replacing tideflex flap valves on storm water outfalls to reduce tidal flooding during aberrant tide conditions.

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	600,000	600,000	600,000	600,000	600,000	3,000,000
FY 2019 Adopted	600,000	600,000	600,000	600,000	600,000	N/A	3,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	60,000	60,000	60,000	60,000	60,000	300,000
Construction/FFE	N/A	540,000	540,000	540,000	540,000	540,000	2,700,000
Total	N/A	600,000	600,000	600,000	600,000	600,000	3,000,000

Prior Capital Funding	12,850,000
FY 2020 Adopted	600,000
Capital Share Remaining	2,400,000
Project Total	15,850,000



Improve Storm Water Waterfront Facilities

Department

Storm Water Utility

Fund

Storm Water Utility

Account

4000 35 3037

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Project Description

Provide funds for non-routine inspections, maintenance, repair, rehabilitation, and replacement of deteriorated bulkheads and outfall extensions citywide.

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
FY 2019 Adopted	500,000	500,000	500,000	500,000	500,000	N/A	2,500,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	50,000	50,000	50,000	50,000	50,000	250,000
Construction/FFE	N/A	450,000	450,000	450,000	450,000	450,000	2,250,000
Total	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000

Prior Capital Funding	8,500,000
FY 2020 Adopted	500,000
Capital Share Remaining	2,000,000
Project Total	11,000,000



Raise the Downtown Floodwall

Department	Project Description
Storm Water Utility	Provide funds to raise the elevation of the downtown floodwall between one and two feet, reinforce sections of the wall, and reconstruct all flood gates in order to provide the level of flood protection required by the Federal Emergency Management Agency (FEMA) for the downtown area. The U.S. Army Corps of Engineers has submitted a study to Congress along with a request for funds. If the request is successful, the city would only be responsible for a portion of the project cost.
Fund	
Storm Water Utility	
Account #	
4000 35 4270	
Property Address:	
Downtown	
Customers Served	
Residents ☒ Business ☒ City Services ☒	
Educational Community ☒ Tourists/Visitors ☒	

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	1,000,000	1,000,000	8,000,000	8,000,000	0	18,000,000
FY 2019 Adopted	0	1,000,000	1,000,000	8,000,000	8,000,000	N/A	18,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	1,000,000	1,000,000	0	0	0	2,000,000
Construction/FFE	N/A	0	0	8,000,000	8,000,000	0	16,000,000
Total	N/A	1,000,000	1,000,000	8,000,000	8,000,000	0	18,000,000

Prior Capital Funding	0
FY 2020 Adopted	1,000,000
Capital Share Remaining	17,000,000
Project Total	18,000,000



Reduce Neighborhood Flooding

Department

Storm Water Utility

Fund

Storm Water Utility

Account

4000 35 3032

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Project Description

Provide funds for neighborhood flood mitigation programs to address various drainage system improvements, repairs, rehabilitation, cleaning, and drainage studies in neighborhoods throughout the city. Funding will allow for infrastructure improvements to better mitigate issues from precipitation and tidal flooding.

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	2,850,000	2,850,000	2,850,000	2,850,000	2,850,000	14,250,000
FY 2019 Adopted	2,850,000	2,850,000	2,850,000	2,850,000	2,850,000	N/A	14,250,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	350,000	350,000	350,000	350,000	350,000	1,750,000
Construction/FFE	N/A	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
Total	N/A	2,850,000	2,850,000	2,850,000	2,850,000	2,850,000	14,250,000

Prior Capital Funding	23,850,000
FY 2020 Adopted	2,850,000
Capital Share Remaining	11,400,000
Project Total	38,100,000



Support Campostella Landfill Post Closure Requirements

Department	Project Description
Waste Management	Provide funds for fly ash repairs and seep fixes in the Campostella Landfill, which is a closed and permitted facility regulated by the Virginia Department of Environmental Quality. In order to comply with post-closure regulatory requirements, the city must monitor discharge of various pollutants and take remedial action if levels of any of those pollutants exceed acceptable limits.
Fund	
Waste Management	
Account #	
4000 09 4209	
Property Address:	
2400 Berkley Avenue Ext	
Customers Served	
Residents ☒ Business ☒ City Services ☒	
Educational Community ☐ Tourists/Visitors ☐	

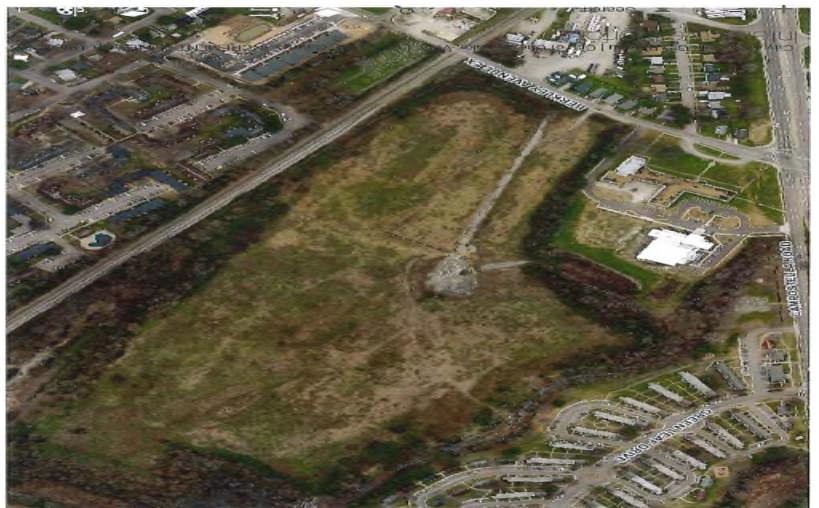
Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	1,000,000	0	0	0	0	1,000,000
FY 2019 Adopted	1,100,000	1,000,000	0	0	0	N/A	2,100,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	1,000,000	0	0	0	0	1,000,000
Total	N/A	1,000,000	0	0	0	0	1,000,000

Prior Capital Funding	3,000,000
FY 2020 Adopted	1,000,000
Capital Share Remaining	0
Project Total	4,000,000



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Wastewater



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Create Citywide Wastewater Utility Reserve

Department

Wastewater Utility

Fund

Wastewater Utility

Account

5200 34 4268

Property Address:

Citywide

Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Project Description

Provide funds to create a wastewater utility reserve. The project will fund emergency or unplanned wastewater utility projects. If funds are spent out of the reserve, the department will restore the project to \$5 million the following year.

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	5,000,000	0	0	0	0	5,000,000
FY 2019 Adopted	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	5,000,000	0	0	0	0	5,000,000
Total	N/A	5,000,000	0	0	0	0	5,000,000

Prior Capital Funding	0
FY 2020 Adopted	5,000,000
Capital Share Remaining	0
Project Total	5,000,000



Improve Wastewater Collection System

Department	Project Description
Wastewater Utility	Provide funds for the replacement and rehabilitation of several thousand feet of gravity sanitary sewer pipe to eliminate overflows. In addition, the project provides for upgrades to pump stations and failing sections of force mains.
Fund	
Wastewater Utility	
Account #	
5200 34 3082	
Property Address:	
Citywide	
Customers Served	
Residents ☒	
Business ☒	
City Services ☒	
Educational Community ☒	
Tourists/Visitors ☒	

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	12,000,000	15,000,000	15,000,000	15,000,000	15,000,000	72,000,000
FY 2019 Adopted	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	N/A	100,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

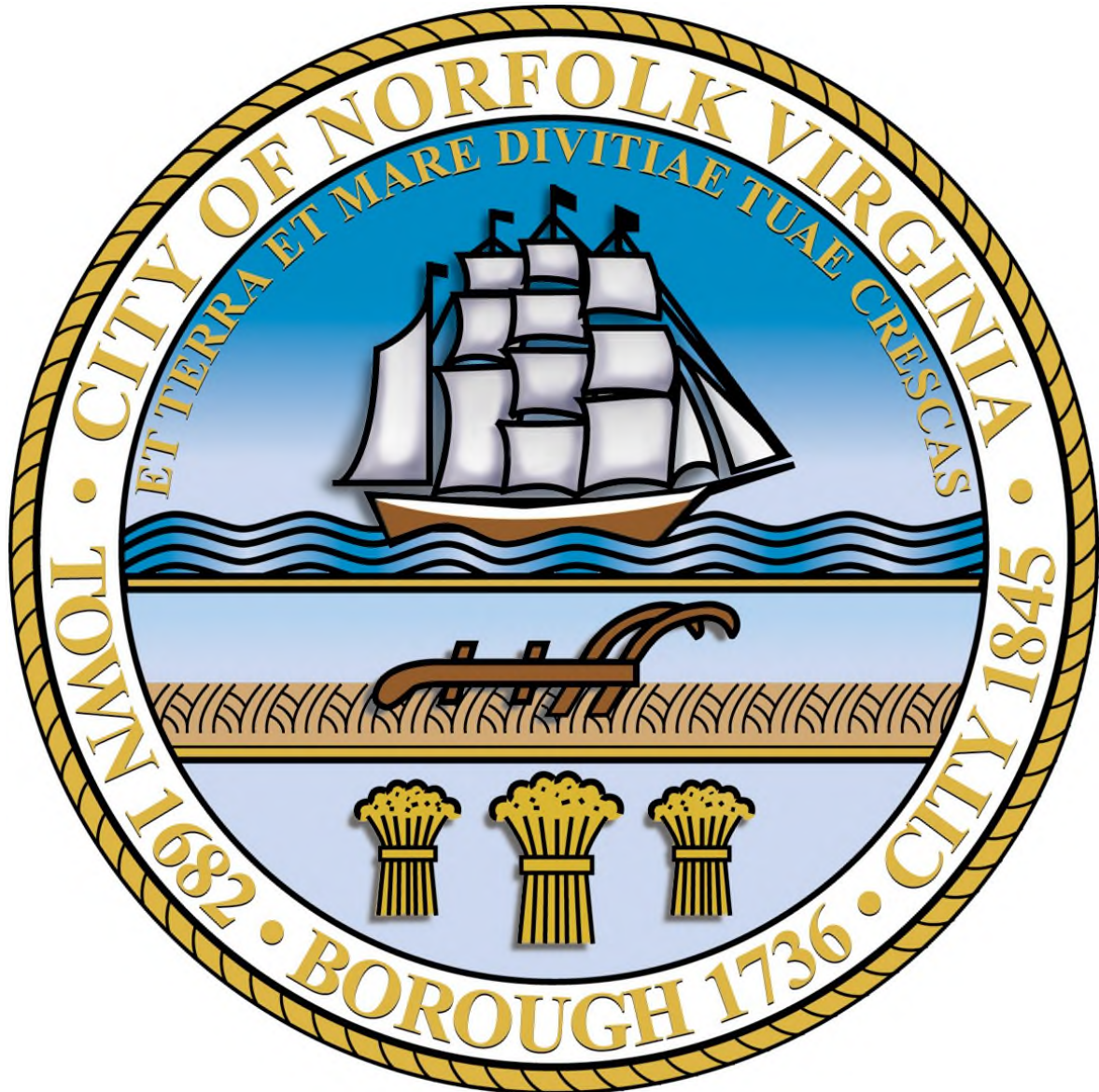
Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Construction/FFE	N/A	10,000,000	13,000,000	13,000,000	13,000,000	13,000,000	62,000,000
Total	N/A	12,000,000	15,000,000	15,000,000	15,000,000	15,000,000	72,000,000

Prior Capital Funding	250,505,000
FY 2020 Adopted	12,000,000
Capital Share Remaining	60,000,000
Project Total	322,505,000



Water



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Construct Commonwealth Railroad Pipeline

Department	Project Description
Water Utility	Provide funds to relocate a water main that runs in the Commonwealth Railroad right-of-way. The city has been directed to relocate the water main and a grant from the Virginia Department of Rail and Transportation will reimburse Norfolk for 70 percent of the relocation cost. The net cost to the city will be \$4.5 million.
Fund	
Water Utility	
Account #	
N/A	
Property Address:	
Citywide	
Customers Served	
Residents ☒ Business ☐ City Services ☒	
Educational Community ☐ Tourists/Visitors ☐	

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	0	15,000,000	0	0	0	15,000,000
FY 2019 Adopted	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	0	15,000,000	0	0	0	15,000,000
Total	N/A	0	15,000,000	0	0	0	15,000,000

Prior Capital Funding	0
FY 2020 Adopted	0
Capital Share Remaining	15,000,000
Project Total	15,000,000



Create Citywide Water Utility Reserve

Department

Water Utility

Fund

Water Utility

Account

5300 33 4256

Property Address:

Citywide

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Project Description

Provide funds to create a water utility reserve. Funds will be used for emergency or unplanned water utility infrastructure repairs. If funds are spent out of the reserve, the department will restore the project to \$5 million the following year.

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	5,000,000	0	0	0	0	5,000,000
FY 2019 Adopted	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	5,000,000	0	0	0	0	5,000,000
Total	N/A	5,000,000	0	0	0	0	5,000,000

Prior Capital Funding	0
FY 2020 Adopted	5,000,000
Capital Share Remaining	0
Project Total	5,000,000



Improve Water Resources and Delivery System

Department	Project Description
Water Utility	Provide funds for the continued improvement of the city's raw water and treated water transmission and distribution systems, rehabilitation for system-wide reservoirs, and offer engineering assistance pertaining to water treatment improvements. These actions will help maintain high quality and sufficient quantity of water for customers, and ensure compliance with Commonwealth of Virginia Dam Safety Regulations.
Fund	
Water Utility	
Account #	
5300 33 4241	
Property Address:	
Citywide	
Customers Served	
Residents ☒ Business ☒ City Services ☒	
Educational Community ☒ Tourists/Visitors ☒	

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	16,000,000	13,805,000	15,505,000	13,305,000	12,505,000	71,120,000
FY 2019 Adopted	15,343,333	17,233,333	13,350,000	18,600,000	12,550,000	N/A	77,076,666
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	2,375,000	1,500,000	2,000,000	1,500,000	1,500,000	8,875,000
Construction/FFE	N/A	13,625,000	12,305,000	13,505,000	11,805,000	11,005,000	62,245,000
Total	N/A	16,000,000	13,805,000	15,505,000	13,305,000	12,505,000	71,120,000

Prior Capital Funding	15,343,333
FY 2020 Adopted	16,000,000
Capital Share Remaining	55,120,000
Project Total	86,463,333



Upgrade Billing System

Department

Water Utility

Fund

Water Utility

Account

5300 33 4244

Property Address:

401 Monticello Ave

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Project Description

Provide funds to upgrade the Department of Utilities' billing system to ensure accurate billing calculations.

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	0	0	0	2,000,000	0	2,000,000
FY 2019 Adopted	150,000	0	0	0	2,000,000	N/A	2,150,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	0	0	0	2,000,000	0	2,000,000
Total	N/A	0	0	0	2,000,000	0	2,000,000

Prior Capital Funding	150,000
FY 2020 Adopted	0
Capital Share Remaining	2,000,000
Project Total	2,150,000



Upgrade Water Treatment Plants

Department	Project Description
Water Utility	Provide funds for necessary modifications to the 37th Street Water Treatment Plant and the Moores Bridges Water Treatment Plant. These projects may include storage tanks, chemical feeders, solids removal systems, clarification basins, and finished water storage. In FY 2019 this project combined two previously funded projects: Design and Construct 37th Street Plant and Upgrade Moores Bridges Water Treatment Plant.
Fund	
Water Utility	
Account #	
5300 33 4240	
Property Address:	
6040 Water Works Road and 37th Street	
Customers Served	
Residents ☒ Business ☒ City Services ☒	
Educational Community ☒ Tourists/Visitors ☒	

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	16,500,000	12,500,000	12,500,000	5,500,000	11,500,000	58,500,000
FY 2019 Adopted	13,500,000	13,500,000	13,500,000	13,500,000	13,500,000	N/A	67,500,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Construction/FFE	N/A	15,000,000	11,000,000	11,000,000	4,000,000	10,000,000	51,000,000
Total	N/A	16,500,000	12,500,000	12,500,000	5,500,000	11,500,000	58,500,000

Prior Capital Funding	13,500,000
FY 2020 Adopted	16,500,000
Capital Share Remaining	42,000,000
Project Total	72,000,000



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General & Other



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Fund Preliminary Engineering

Department	Project Description
Public Works	Provide funds for the preliminary design work, engineering, and support services within the Department of Public Works for major capital projects. By internally supporting these services with city staff, a cost savings is achieved through retaining firsthand knowledge and expertise on the project after completion. Preliminary engineering will be phased out of the CIP at the end of FY 2020. In FY 2020, support for preliminary engineering is split between the General Fund and the CIP. In FY 2021, total support will be provided by the General Fund.
Fund	
General Capital	
Account #	
4000 10 3100	
Property Address:	
Citywide	
Customers Served	
Residents ☒ Business ☐ City Services ☒	
Educational Community ☐ Tourists/Visitors ☐	

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	609,000	0	0	0	0	609,000
FY 2019 Adopted	1,159,000	609,000	0	0	0	N/A	1,768,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	609,000	0	0	0	0	609,000
Construction/FFE	N/A	0	0	0	0	0	0
Total	N/A	609,000	0	0	0	0	609,000

Prior Capital Funding	41,537,882
FY 2020 Adopted	609,000
Capital Share Remaining	0
Project Total	42,146,882



Improve Infrastructure and Acquire Property

Department

Executive

Fund

General Capital

Account

4000 02 3174

Property Address:

Citywide

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Project Description

Provide funds to address various infrastructure, disposition, and acquisition needs as they arise.

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	0	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
FY 2019 Adopted	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	N/A	5,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	0	100,000	100,000	100,000	100,000	400,000
Construction/FFE	N/A	0	900,000	900,000	900,000	900,000	3,600,000
Total	N/A	0	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000

Prior Capital Funding 13,200,000

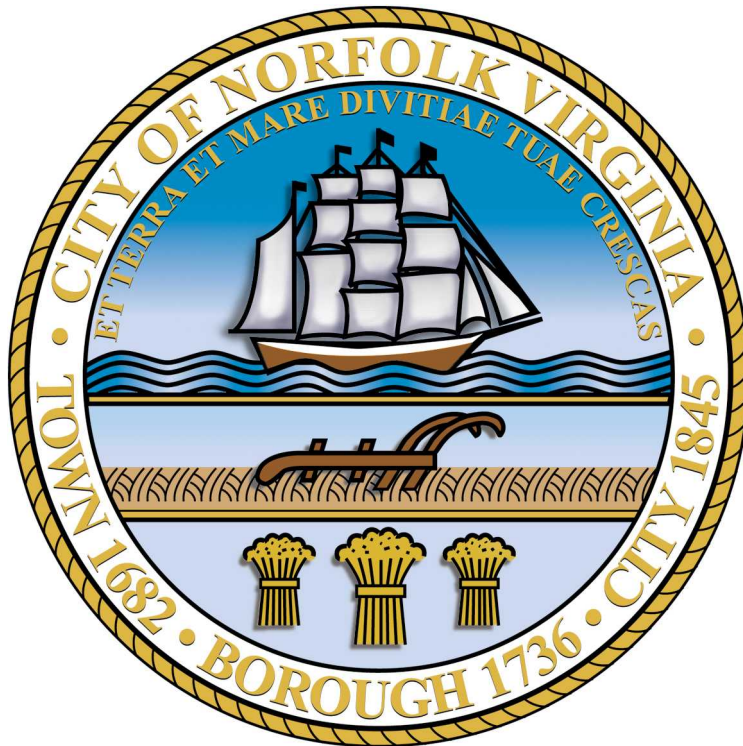
FY 2020 Adopted 0

Capital Share Remaining 4,000,000

Project Total 17,200,000



Unfunded Capital Requests



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UNFUNDED CAPITAL REQUESTS

In 2019, Norfolk City Council passed a resolution to update the city's financial policies that formalize the city's debt affordability measures. The Capital Improvement Plan (CIP) is now guided by five affordability measures:

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

From FY 2007 through FY 2017 the city's general CIP averaged nearly \$100 million a year, most of which was financed with debt. This investment allowed the city to make generational investments including Light Rail Transit, the new Consolidated Courthouse Complex, Slover Library, and eight new schools. These investments have transformed Norfolk but have also pushed the city's debt capacity close to its self-imposed debt affordability measures. As a result, the city began a period of maintenance CIP in FY 2018 and focused its capacity on existing infrastructure. The Adopted FY 2020 - FY 2024 CIP continues the maintenance CIP focus and as a result not all CIP projects requested by departments can be funded. This report details those projects that were requested by departments but are not funded in the Adopted FY 2020 CIP.

	Requested Amount	Five-Year Total
Policy Area: Cultural Facilities		
• Improve USS Wisconsin Accessibility Nauticus	\$1,640,000	\$1,820,000
Provide funds to expand visitor access to locations within the USS Wisconsin.		
• Repair Chrysler Museum and Historic Homes General Services	\$1,000,000	\$1,000,000
Provide funds to repair the Chrysler Museum roof and Moses Myers and Willoughby-Baylor historic homes.		
• Support Major Renovation of Scope Arena Cultural Fac., Arts & Ent.	\$6,000,000	\$100,000,000
Provide funds to renovate Scope Arena. The Scope Arena will celebrate 48 years as the region's destination for semi-professional ice hockey, basketball games, concerts, touring family spectaculars, and many other events.		
• Upgrade Wells Theatre Cultural Fac., Arts & Ent.	\$1,000,000	\$2,000,000
Provide funds to renovate and upgrade Wells Theatre. The planned improvements include HVAC, lighting, flooring, and rigging upgrades.		
Cultural Facilities	Total:	\$9,640,000
		\$104,820,000

	Requested Amount	Five-Year Total
Policy Area: Environmental Sustainability		
Dredge and Improve the Waterway in the Hague Public Works	\$10,000,000	\$10,000,000
Provide funds for dredging and improvement of the waterway in various locations of the Hague. Improvements will allow navigational access for small boats, improve water quality, and increase tidal flushing.		
Mitigate Flooding at the Hague Storm Water Utility	\$1,000,000	\$8,000,000
Provide funds to mitigate flooding at the Hague. The project would install tide valves and a low, four foot, perimeter wall to mitigate moderate tidal flooding. Funds would be used to protect against flooding caused by very high tides and moderate storm surges.		
Environmental Sustainability	Total:	\$11,000,000
		\$18,000,000
Policy Area: General & Other		
Construct Calvary Cemetery Mausoleum Cemeteries	\$275,000	\$866,937
Provide funds for the construction of a mausoleum at Calvary Cemetery. A mausoleum will increase the use of land and meet public demand for crypt space and ash niches.		
Construct Elmwood Cemetery Columbarium Cemeteries	\$175,000	\$175,000
Provide funds for the construction of a columbarium at Elmwood Cemetery. A columbarium is a free-standing building for the interment of cremated remains.		
Improve Forest Lawn Cemetery Roads and Drainage Cemeteries	\$353,458	\$1,318,703
Provide funds for road and drainage improvements at Forest Lawn Cemetery to address flooding and storm water issues. Funds will be used to repair and replace pipes, curbs, roadways, clean existing pipes, and install a rain garden in support of enhanced drainage.		
Repair Cemetery Walls Cemeteries	\$1,865,000	\$1,865,000
Provide funds to repair the walls at Cedar Grove and Elmwood cemeteries. The repairs will alleviate safety concerns.		
General & Other	Total:	\$2,668,458
		\$4,225,640
Policy Area: Neighborhood Development		
Acquire and Demolish Blighted Fenner Street Properties NRHA	\$250,000	\$1,250,000
Provide funds to acquire and demolish properties on Fenner Street to improve conditions in the area and help revitalize the neighborhood.		

Policy Area: Neighborhood Development

• Acquire and Demolish Blighted Properties in East Ocean View NRHA Provide funds to acquire and demolish blighted properties in East Ocean View to improve conditions in the area. This will prepare the area for new mixed-use development from 5th Bay Street east to East Beach.	\$1,189,600	\$5,555,800
• Improve infrastructure at Moton Circle NRHA Provide funds for infrastructure improvements in Moton Circle. The project will implement erosion and soil sedimentation controls; construct a new water and sewer distribution system, new storm water management system, new gutters, and sidewalks; and provide landscaping in the public right-of-way.	\$3,500,000	\$4,250,000
• Improve Richmond Cres. and Surrey Cres. Shoreline Public Works Provide funds to replace failing bulkheads at Richmond Crescent and Surrey Crescent to protect the the roadways from rising tides.	\$300,000	\$2,300,000
Neighborhood Development	Total:	\$5,239,600
		\$13,355,800

Policy Area: Parks & Recreation Facilities

• Improve Boat Ramps Citywide Public Works Provide funds to improve existing boat ramps and construct new boat ramps citywide. Funds will be used to acquire property, design new boat ramps, pay for any required permitting, construct new boat ramps, and renovate existing boat ramps.	\$800,000	\$2,415,000
• Improve Facade at the Zoo Program Animal Building Zoo Provide funds to build an aesthetically appealing facade on the front of the Program Animal Building. The improvement will enhance visitor experience through greater immersion, and support the integrity and long-term beauty of the building. The Virginia Zoo Society is providing matching funds.	\$80,000	\$80,000
• Improve Monkey Bottom Park Recreation/Parks and Open Space Provide funds to expand Monkey Bottom Park by approximately 4.5 acres. The park expansion includes the construction of sidewalks, gravel fitness trails, fitness stations, beach volleyball courts, restrooms, a 10,000 square foot playground, a lookout tower, parking lots, new fencing, and lighting. Future plans include a skate park and a pedestrian bridge on the site of the West Ocean View flyover.	\$6,300,000	\$12,600,000
• Install Solar Canopy at the Zoo Zoo Provide funds to construct an elevated solar canopy over the activity area outside the Animal Wellness Center. The solar canopy will generate renewable energy and reduce energy costs to decrease the Zoo's impact on the environment.	\$300,000	\$300,000

Policy Area: Parks & Recreation Facilities

• Renovate Third Floor of the Zoo Administration Building Zoo	\$250,000	\$250,000

Provide funds to renovate the third floor of the Zoo's General Administration Building. The improvements to the space will create additional office space and generate revenue through the leasing of office space.

Parks & Recreation Facilities	Total:	\$7,730,000	\$15,645,000

Policy Area: Public Buildings

• Establish a Psycho-social Rehabilitation Center Norfolk Community Services Board	\$237,200	\$4,613,300

Provide funds to design and construct a Psycho-social Rehabilitation Center. The center would provide a space for persons in the community with serious mental illness to safely socialize, learn community living skills, engage in vocational opportunities, and address the symptoms of their illnesses in a positive environment. The center will be designed with large communal areas, separate group rooms, classrooms, outdoor space, a commercial kitchen, and general-purpose rooms for art and music.

• Establish Substance Abuse Detoxification / Residential Center Norfolk Community Services Board	\$250,200	\$4,806,800

Provide funds to design and construct a detoxification and residential abuse treatment facility. This would include a 10-bed detoxification unit with an additional 20-bed residential component that would allow individuals to continue their treatment for an additional 28-60 days to assist recovery.

• Renovate Norfolk Jail Gymnasium Sheriff	\$100,000	\$100,000

Provide funds to repair the Norfolk Jail gymnasium. Repairs may include floor replacement, patching ceiling leaks, painting, and replacing ceiling fixtures.

• Renovate Norfolk Jail Satellite Building Sheriff	\$800,000	\$800,000

Provide funds to renovate existing Norfolk Sheriff's Office jail satellite facility where workforce inmates are housed. Repairs will include replacement of the ventilation system and installation of additional showers to accomodate the increased population of inmates housed at the satellite location.

• Renovate the Sheriff's Warehouse Facility Sheriff	\$750,000	\$750,000

Provide funds to renovate the Norfolk Sheriff's Office Workforce and Jail Warehouse facility located on Brown Street. Repairs include correction of structural, electrical, and plumbing issues.

• Replace Building Automation Systems General Services	\$1,000,000	\$2,000,000

Provide funds to centralize and upgrade the city's building automation systems. The centralization will allow city buildings to operate on the same systems creating operational efficiencies. Building automation systems include fire alarm systems, ventilation, and lighting.

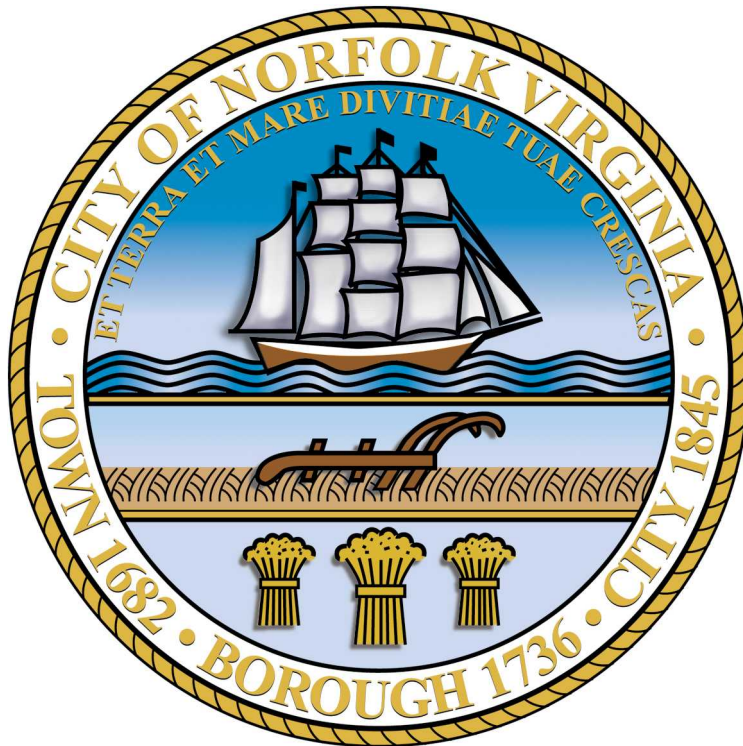
Public Buildings	Total:	\$3,137,400	\$13,070,100

Policy Area: Transportation

• Improve Asphalt Plant Electrical Service at Operations Facility	\$110,000	\$110,000
Public Works		
Provide funds to install a generator, transfer switch, and other necessary electrical equipment to provide emergency power to the city-owned asphalt plant and concrete silo in the event of an unanticipated power failure.		
Transportation	Total:	\$110,000
		\$110,000

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Annual Plan



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ANNUAL PLAN

The City of Norfolk is an entitlement city for receipt of Community Development Block Grant (CDBG), HOME Investment Partnership (HOME) and Emergency Solutions Grant (ESG) funds distributed by the U.S. Department of Housing and Urban Development (HUD). As required by federal regulations, HUD entitlement funds must be used to support projects that assist low-income citizens, remove slum and/or blight, respond to urgent needs (disaster relief). Eligible activities include affordable housing projects such as rehabilitation, homebuyer assistance, public service and improvements to public facilities, such as parks, streets, and community centers.

HUD regulations require that every three to five years participating jurisdictions prepare a Consolidated Plan. The Plan is a comprehensive planning document that details how the city will spend its federal funding during the five-year period. It also identifies opportunities for strategic planning and resident participation using a comprehensive approach. The Consolidated Plan enables the city, community-based organizations, and citizens to provide input that directs the scope of activities upon which to focus during the plan period.

For the current Consolidated Plan period (FY 2017 – FY 2021), the city will continue to focus on programs and services designed to benefit lower income residents of Norfolk. Efforts outlined in both the Consolidated Plan and the Annual Action Plan are identified utilizing HUD's Performance Outcome Measurement System outcome categories: Economic Opportunities, Suitable Living Environments, and Decent Housing. Funding considerations are given to a broad range of issues that include, but are not limited to:

- Efforts to eliminate homelessness
- Methods for improving housing quality
- Increasing homeownership
- Strengthening economic development opportunities

During the five-year period, the city must annually prepare an Annual Action Plan to update the goals and objectives for programs and projects. The Annual Action Plan is a summary of the annual objectives that the City of Norfolk expects to achieve during the upcoming year. The Plan describes the activities to be undertaken, the funding recommendations for those objectives, affordable housing goals, homeless needs, barriers to affordable housing and community development objectives. It describes priority projects for neighborhood revitalization, public improvements, housing development, economic development, public services, and activities to reduce homelessness. Fiscal Year 2020 is the fourth year of the City of Norfolk's FY 2017 through FY 2021 Consolidated Plan period.

CDBG Entitlement	4,323,842
CDBG Local Account	1,237,797
Total Community Development Block Grant Program	5,561,639
Emergency Solutions Grant (ESG) Program	351,181
HOME Entitlement	1,278,608
HOME Program Income	243,257
Total HOME Program	1,521,865
Total Resources	7,434,685

Community Development Block Grant Program (CDBG)

The CDBG Program was created over 40 years ago under the administration of President Gerald R. Ford. The CDBG Program allows local officials and residents unprecedented flexibility in designing programs within a wide range of eligible activities. Since its inception, the goal of the CDBG program has remained the same: to encourage more broadly conceived community development projects, and expand housing opportunities for people living in low to moderate income households.

The city's adopted budget for the FY 2020 CDBG Entitlement Program is \$5,561,639. The Adopted FY 2020 Annual Action Plan continues a concentrated effort to fund homeless programs, an owner-occupied home rehabilitation program, a rental rehabilitation program, as well as continued funding for neighborhood open space and recreation improvement projects.

COMPARISON OF GRANT RESOURCES - FY 2019 to FY 2020				
	FY 2019 Adopted	FY 2020 Adopted	Inc/Dec Amount	% Difference
CDBG Entitlement	4,323,842	4,323,842	0	0.0%
CDBG Local Account	0	1,237,797	1,237,797	N/A
CDBG (Reprogrammed Dollars)	677,810	0	(677,810)	-100.0%
CDBG Total	5,001,652	5,561,639	559,987	11.2%
ESG Total	351,181	351,181	0	0.0%
HOME Entitlement	1,278,608	1,278,608	0	0.0%
HOME Program Income	0	243,257	243,257	N/A
HOME Total	1,278,608	1,521,865	243,257	19.0%
Grand Total	6,631,441	7,434,685	803,244	12.1%

CDBG entitlement is divided into three sections: public service, administration, and project use.

Investing in Neighborhoods

One of City Council's priorities is safe, healthy and inclusive communities through economic vitality, workforce development and environmental sustainability. The CDBG program invests in neighborhood initiatives such as Renovate Norfolk a program to aid income-eligible residents to make repairs to their primary residence and the Rental Rehabilitation Loan Program to provide owners of substandard residential rental properties financial assistance in the form of low-interest financing to support improvements to their property. The CDBG program also supports the Neighborhood Enhancement Program, which serves as a link between the community and the city to promote neighborhood capacity, building, and planning.

HOME Investment Partnerships Program (HOME)

In FY 2020 HOME Program funding of \$1,521,865 will be provided to stimulate revitalization of low to moderate income neighborhoods. In addition, HOME funds will provide income-qualified first-time home buyers with opportunities to become homeowners. As the city moves forward into FY 2020, it will continue to allocate HOME funds toward tenant-based rental assistance in an effort to house previously homeless individuals, and utilize program funding towards providing case management services and pay for clients' security deposits and/or rental expenses. The city is using Tenant-Based Rental Assistance (TBRA) as a resource in its efforts to end homelessness.

Emergency Solutions Grant Program (ESG)

The ESG Program, restructured by HUD in FY 2014, provides funding to assist homeless individuals and families living on the street. Essential services include: **street outreach** to connect individuals or families to emergency shelters; **emergency shelter** provides case management, child care, education services, employment assistance, job training, life skills, mental health services, substance abuse treatment services, and transportation to individuals

in shelters; **homelessness prevention** provides short-term rental assistance necessary to prevent an individual or family from moving into an emergency shelter; and **rapid re-housing** provides stabilization services and short-term or medium-term rental assistance to help those living in emergency shelters to move quickly into permanent housing. The program recipients consist of metropolitan cities, urban counties, territories and states. ESG proposed program funding of \$351,181 is planned for administration, street outreach, emergency shelters, rapid re-housing and homeless prevention.

Administration of HUD Entitlement Programs

The administration of the HUD entitlement program transitioned to the Office of Budget and Strategic Planning effective December 2018. The transition presents a collaborative opportunity to develop a comprehensive planning strategy that effectively utilizes the HUD entitlement program to achieve city priorities. Moving forward in FY 2020, the city will address community priority needs benefiting low and moderate-income residents by achieving measurable improvements in the lives of those families.

Community Development Public Service	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Adopted
AIDS Care Center for Education and Support Services Housing Solutions	39,529	33,840	33,840
Child and Family Services of Eastern Virginia (The Up Center) Parents as Teachers	26,353	22,561	22,561
Department of Economic Development Norfolk Works	0	114,720	66,082
Department of Human Services Emergency Utilities Payment Program	66,532	56,959	57,000
Foodbank of Southeastern Virginia Lead the Effort to Eliminate Hunger in Norfolk	29,000	24,827	24,827
ForKids Permanent Supportive Housing Solutions	20,000	17,122	17,122
NHRA HomeNet Program	65,882	56,894	56,894
Norfolk Crisis Intervention Team (CIT) Assessment Center Police Staffing Program	0	50,000	50,000
Norfolk Community Services Board Jail Case Management	18,367	0	0
Norfolk Community Services Board CIT	75,000	64,208	64,208
Park Place Health and Dental Clinic Park Place Health and Dental Clinic Program	35,137	30,080	30,080
St. Columba Ecumenical Ministries Homeless Advocate and Day Center Assistant	16,052	13,743	13,743
St. Columba Ecumenical Ministries Next Step Transitional Housing	22,000	18,834	18,834
The Planning Council Continuum of Care	37,808	32,367	32,367
The Planning Council ShelterLink Program	11,079	9,553	9,553
The Salvation Army HOPE Day Center Program	95,158	81,465	81,465
The Salvation Army HOPE Village Transitional Housing	0	0	25,000

Community Development Public Service	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Adopted
Virginia Supportive Housing Gosnold and Church Street Station Apartments	25,000	21,403	45,000
Total CDBG Public Service	582,897	648,576	648,576

Community Development Project Use/Planning and Administration	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Adopted
City of Norfolk Homeowner Rehabilitation and Repair Program	1,000,000	475,420	612,000
City Planning Nuisance Abatement	100,000	0	0
Department of Economic Development Façade Improvements	0	100,000	0
Department of Economic Development Innovation Fund - Reimbursable Grant	0	0	250,000
Department of Economic Development Norfolk Works	150,000	0	0
Department of Economic Development SWaM Activities and Business Cafe/Micro Enterprise	150,000	100,000	100,000
Department of Neighborhood Development Neighborhood Enhancement Program	250,000	329,273	208,224
Department of Neighborhood Development Neighborhood Improvements	250,000	146,634	0
Department of Neighborhood Development Planning and Capacity Building	100,000	0	0
Department of Neighborhood Development Rental Rehabilitation Program	300,000	216,886	350,000
Department of Neighborhood Development Technical Assistance for Housing Development	100,000	10,000	0
Department of Public Works ADA Ramps	150,000	0	0
Department of Public Works Full Depth Joint Replacement	0	0	491,095
Grant Administration	534,085	535,495	656,544
Hunton YMCA Acquisition	0	0	1,100,000
Office of Resilience St. Paul's Area Transformation Improvements	0	500,000	0
Recreation, Parks and Open Space Ballentine Park Playground	0	0	247,600
Recreation, Parks and Open Space Berkley Campostella Playground	0	427,963	0
Recreation, Parks and Open Space East Ocean View Basketball Courts	0	0	172,600

Community Development Project Use/Planning and Administration	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Adopted
Recreation, Parks and Open Space North Fox Hill Park Improvements	0	0	425,000
Recreation, Parks and Open Space Oakmont North Park and Playground Improvements	0	214,595	0
Section 108 Interest Payment	0	400,000	300,000
Virginia Community Capital Project	219,000	219,000	0
Total CDBG Project Use	3,303,085	3,675,266	4,913,063

CDBG Reprogramming	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Adopted
City Infrastructure and Economic Development	0	677,810	0
Total CDBG Reprogramming	0	677,810	0

Emergency Solutions Grant Program	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Adopted
ForKids, Inc. Haven House Emergency Shelter Program	47,216	48,984	48,984
For Kids, Inc. Homeless Prevention Program	0	0	68,960
ForKids, Inc. Rapid Re-housing, Relocation and Stabilization Program	73,215	74,983	74,983
Grant Administration	26,122	26,338	26,338
Norfolk Community Services Board Street Outreach	29,405	36,472	36,469
St. Columba Ecumenical Ministries, Inc. Emergency Shelter	29,479	31,247	31,247
The Planning Council, Inc Homeless Prevention	67,192	68,957	0
The Salvation Army HOPE Emergency Shelter Program	18,186	29,954	29,954
The Salvation Army Street Outreach	10,000	0	0
Virginia Supportive Housing Street Outreach	15,000	0	0
YWCA of South Hampton Roads Women In Crisis Emergency Shelter Program	32,478	34,246	34,246
Total Emergency Solutions Grant Program	348,293	351,181	351,181

HOME Investment Partnership Program	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Adopted
NRHA Community Housing Development Organization Set Aside	138,154	191,792	228,280
Department of Human Services HART Program	100,000	132,368	100,000
NRHA HOME Administration	91,606	95,860	127,860
NRHA Homebuyer Assistance Program	504,204	704,880	1,065,725
Office to End Homelessness HOME Administration	0	32,000	0
Office to End Homelessness Tenant-Based Rental Assistance	87,058	121,708	0
Total HOME Investment Partnership Program	921,022	1,278,608	1,521,865

Norfolk Statistical Information



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NORFOLK STATISTICAL INFORMATION

FORM OF GOVERNMENT

Norfolk is an independent city with sole local government taxing power within its boundaries. It derives its governing authority from a charter originally adopted by the General Assembly of Virginia in 1918, which authorizes a Council-Manager form of government. The members of City Council are elected to office under a ward-based system with two members elected from citywide superwards. On July 1, 2006, as a result of a charter change approved by the Virginia General Assembly, Norfolk swore in the first Mayor elected at large. Prior to that time, the Mayor was appointed by the City Council. Among the city officials currently appointed by the City Council is the City Manager, who serves as the administrative head of the municipal government. The City Manager carries out the city's policies, directs business procedures, and appoints and has the power to remove the heads of departments and other employees of the city except those otherwise specifically covered by statutory provisions. The City Council also appoints certain boards, commissions, and authorities of the city.

The city provides a full range of services including: police protection; fire and paramedical services; mental health and social services; planning and zoning management; neighborhood preservation and code enforcement; environmental storm water management; local street maintenance; traffic control; design and construction of city buildings and infrastructure; parks and cemeteries operations and maintenance; recreation and library services; solid waste disposal and recycling; general administrative services; water and wastewater utilities; and construction and operation of parking facilities. The city budget allocates state and federal pass-through funds for education, public health, and other programs.

GEOGRAPHY

Norfolk lies at the mouth of the James and Elizabeth Rivers and the Chesapeake Bay, and is adjacent to the Atlantic Ocean and to the cities of Virginia Beach, Portsmouth, and Chesapeake. It has seven miles of Chesapeake Bay beachfront and a total of 144 miles of shoreline along the lakes, rivers, and bay.

COMMUNITY PROFILE

The City of Norfolk was established as a town in 1682, then as a borough in 1736, and it was incorporated as a city in 1845. Norfolk is a city of approximately 246,000 residents and more than 100 diverse neighborhoods. It is the cultural, educational, business, and medical center of Hampton Roads that hosts the region's international airport and one of the busiest international ports on the east coast of the United States.¹

The city is home to the world's largest naval complex with headquarters for U.S. Fleet Forces Command, NATO Allied Command Transformation, and other major naval commands. According to information released by the U.S. Navy in November 2018, the Navy's direct economic impact to the region in FY 2017 was \$13.5 billion, an increase of approximately \$600 million from FY 2016. Total annual payroll (military, civilian, and contractor) increased from \$10.6 billion to \$11.4 billion. Procurement expenditures decreased \$198 million from approximately \$2.1 billion in FY 2016 to \$1.9 billion in FY 2017. There were 87,787 active duty Navy military personnel assigned to Hampton Roads bases in 2017; approximately 65 percent were assigned to Naval Station Norfolk. There were approximately 48,695 Navy civilian and Navy contracted employees in Hampton Roads, of whom 40 percent worked at Naval Station Norfolk in FY 2017.² The military presence provides a highly qualified pool of veterans for local businesses.

The city also serves as a gateway between world commerce centers and the industrial heartland of the United States. With one of the world's largest natural deep-water harbors and a temperate climate, the city hosts the Norfolk International Terminals (NIT), one of the largest general cargo ports on the east coast. The Port's container volume for the fiscal year that ended June 30, 2018, was 2,827,739 TEUs (twenty-foot equivalent container units), a 2.4 percent increase from FY 2016.³ In 2018, the Wider, Deeper, Safer project received full federal authorization; this project to widen and deepen Norfolk Harbor's commercial shipping channels would make the Port of Virginia the deepest and safest port on the U.S. East Coast.⁴

Economic development initiatives are focused on the attraction, expansion, and retention of businesses playing to the city's strengths, which include maritime, higher education, medical and research facilities, neighborhood and community revitalization, and commercial corridor development. Under the city's plan to promote the best use for scarce land, real property assessed values increased 112 percent since 2003 (from \$9,356,760 in 2003 to \$19,870,881 in 2018).

The city continues to undergo a successful renewal including new office, retail, entertainment, and hotel construction downtown, new residential development along the rivers and bay front, and revitalization projects in many of its neighborhoods. Norfolk is home to Virginia's first and only light rail system and the Commonwealth's only cruise terminal. Recently completed construction projects include a downtown hotel and conference center, a new outlet mall, and a revitalized Waterside District entertainment complex.

CITY FACTS

Total square miles: 66; Total square miles of land: 54

Population estimate (Weldon Cooper Center, 2018): 245,741

Median household income (American Community Survey, 2017 5-year estimate): \$47,137

Average sales price of homes sold (2018): \$224,700

Median sales price of homes sold (2018): \$200,000

Total residential homes sold (2018): 3,237

Percentage of non-taxable property (2018): 37%

¹All figures cited are the most recent available as of March 2019.

²Navy Region Mid-Atlantic Public Affairs Office, "The Navy in Hampton Roads: A Statistical Report for Fiscal Year 2017." Released November 14, 2018. Available at <https://www.cnic.navy.mil/content/dam/cnic/cnrma/pdfs/-----/2018/18-28.pdf>

³Calculated from Port of Virginia statistics available at <http://www.portofvirginia.com/about/port-stats/>

⁴Port of Virginia Newsroom, <http://www.portofvirginia.com/port-of-virginia-sets-new-annual-volume-record-in-2018-having-handled-2-85-million-teus/>

CITY FACTS CONTINUED

Public schools:

- Pre-schools: 3
- Pre-kindergarten/Elementary schools (PreK-2): 2
- Elementary schools (K-5): 26
- Elementary/Middle schools (K-8): 5
- Middle schools: 6
- High schools: 5
- Special Purpose Schools: 4

Public institutions of higher education:

- Old Dominion University
- Norfolk State University
- Tidewater Community College

Private institutions of higher education:

- Eastern Virginia Medical School (public-private)
- Virginia Wesleyan College

Parks:

- Two festival parks (specially designated parks which are permitted, can support festivals, and comply with ABC Board regulations)
- Seven community parks (10 acres in size or larger which support a variety of both active and passive activities)
- 40 neighborhood active parks (typically 10 acres or less that provide some type of recreational component for active play)
- 36 neighborhood passive greenspaces (typically 10 acres or less with no active play component or equipment)
- 13 dog parks

Community and recreation centers: 17

Specialty centers: 11 (boxing, fitness, performance arts, senior, and therapeutics)

Public pools: four indoor, two outdoor

Libraries: one downtown library, two anchor branches, 10 branches, and one bookmobile

Seven major venues for public performances

Home to the only cruise ship terminal in Virginia

Established the first light rail system in Virginia, which runs a total length of 7.4 miles and has a total of 11 stations with four park-and-ride lots

ECONOMIC AND DEMOGRAPHIC FACTORS

ASSESSED VALUE OF TAXABLE PROPERTY

Table 1: Assessed Valuations of Taxable Property 2003-2018 (In thousands)

Year	Real Property	Personal Property	Other Property	Total Taxable Assessed Value
2003	\$9,356,760	\$1,311,951	\$271,046	\$10,939,757
2004	\$10,029,639	\$1,503,713	\$281,578	\$11,814,930
2005	\$10,960,812	\$1,569,991	\$305,154	\$12,835,957
2006	\$12,691,527	\$1,655,021	\$316,863	\$14,663,411
2007	\$15,607,512	\$1,687,318	\$324,387	\$17,619,217
2008	\$18,401,851	\$1,983,503	\$193,287	\$20,578,641
2009	\$19,397,795	\$1,676,811	\$233,703	\$21,308,309
2010	\$19,940,273	\$1,610,680	\$226,801	\$21,777,754
2011	\$19,320,642	\$1,832,276	\$230,756	\$21,383,674
2012	\$18,676,729	\$1,613,797	\$238,497	\$20,529,023
2013	\$18,319,947	\$1,532,337	\$241,023	\$20,093,307
2014	\$18,421,412	\$1,512,332	\$258,302	\$20,192,046
2015	\$18,734,201	\$1,902,442	\$255,710	\$20,892,353
2016	\$19,106,737	\$1,952,955	\$277,301	\$21,336,993
2017	\$19,433,889	\$2,219,662	\$265,149	\$21,918,700
2018	\$19,870,881	\$1,938,053	\$288,054	\$22,096,988

Source: City of Norfolk 2018 Comprehensive Annual Financial Report (CAFR)

ASSESSED PROPERTY VALUE CHANGE

Table 2: Assessed Value Change From 7/1/17 to 7/1/18 by Property Class

Property Class	July 1, 2017	July 1, 2018	\$ Difference	% Change
Residential	\$11,042,003,200	\$11,302,391,500	\$260,388,300	2.4%
Residential Condos	\$1,042,642,800	\$1,044,422,800	\$1,780,000	0.2%
Apartments	\$2,002,486,000	\$2,142,242,600	\$139,756,600	7.0%
Commercial	\$3,926,750,900	\$4,030,643,800	\$103,892,900	2.6%
Industrial/Manufacturing	\$604,981,000	\$621,968,700	\$16,987,700	2.8%
Vacant Land	\$308,059,200	\$296,059,200	(\$12,000,000)	-3.9%
Total	\$18,926,923,100	\$19,437,728,600	\$510,805,500	2.7%

Source: Office of the Real Estate Assessor

PRINCIPAL TAXPAYERS

Table 3: Principal Property Taxpayers in 2018

Rank	Taxpayer	Real Property Taxable Assessed Value	Percent of Total Assessed Value
1	MacArthur Shopping Center	\$224,757,700	1.13%
2	ODU Real Estate Foundation	\$126,931,700	0.64%
3	The Main (Norfolk Hotel Associates LLC)	\$86,480,100	0.44%
4	Norfolk Southern	\$83,103,200	0.43%
5	SLNWC Office Company LLC	\$75,490,500	0.38%
6	MPB, Inc.	\$70,836,400	0.36%
7	Military Circle LLC	\$64,623,100	0.33%
8	Dominion Enterprises	\$62,260,100	0.31%
9	WIM Core Portfolio Owner, LLC	\$59,324,400	0.30%
10	Marriott (LCP Waterside Hotel Owner, LLC)	\$58,738,600	0.30%

Source: City of Norfolk 2018 Comprehensive Annual Financial Report (CAFR)

PRINCIPAL EMPLOYERS

Table 4: 25 Largest Employers in 2018

1. U.S. Department of Defense	14. Bon Secours DePaul Medical Center
2. Sentara Healthcare	15. Wal Mart
3. Norfolk Public Schools	16. Postal Service
4. City of Norfolk	17. U.S. Department of Homeland Defense
5. Old Dominion University	18. S.O.S Security, LLC
6. Children's Hospital of the King's Daughters	19. Virginia International Terminal
7. Portfolio Recovery Association	20. CMA CGM America
8. Eastern Virginia Medical School	21. Top Guard Inc
9. Anthem	22. SOC, LLC
10. Norfolk State University	23. Colonnas Shipyard
11. Sentara Health Management	24. Tidewater Community College
12. Norshipco	25. ODU Research Foundation
13. U.S. Navy Exchange	

Source: Virginia Employment Commission, Virginia Community Profiles, Norfolk City, updated February 2019, 3rd Quarter 2018 data

Table 5: Employers by Size of Establishment

Number of Employees	Norfolk	Virginia
0 to 4	3,085	169,921
5 to 9	930	38,981
10 to 19	851	28,603
20 to 49	671	21,479
50 to 99	220	7,491
100 to 249	130	3,958
250 to 499	41	1,114
500 to 999	12	369
1000 and over	16	247

Source: Virginia Employment Commission, Virginia Community Profiles, Norfolk City, updated February 2019

Table 6: Top 10 Places Workers are Commuting From

Area of Virginia	Workers
Virginia Beach	35,277
Chesapeake	18,840
Portsmouth	6,679
Suffolk	4,735
Hampton	4,491
Newport News	3,803
Fairfax County	1,241
Isle of Wight County	1,192
Chesterfield County	1,022
York County	1,018

Source: Virginia Employment Commission, Virginia Community Profiles, Norfolk City, updated February 2019

POPULATION AND AGE

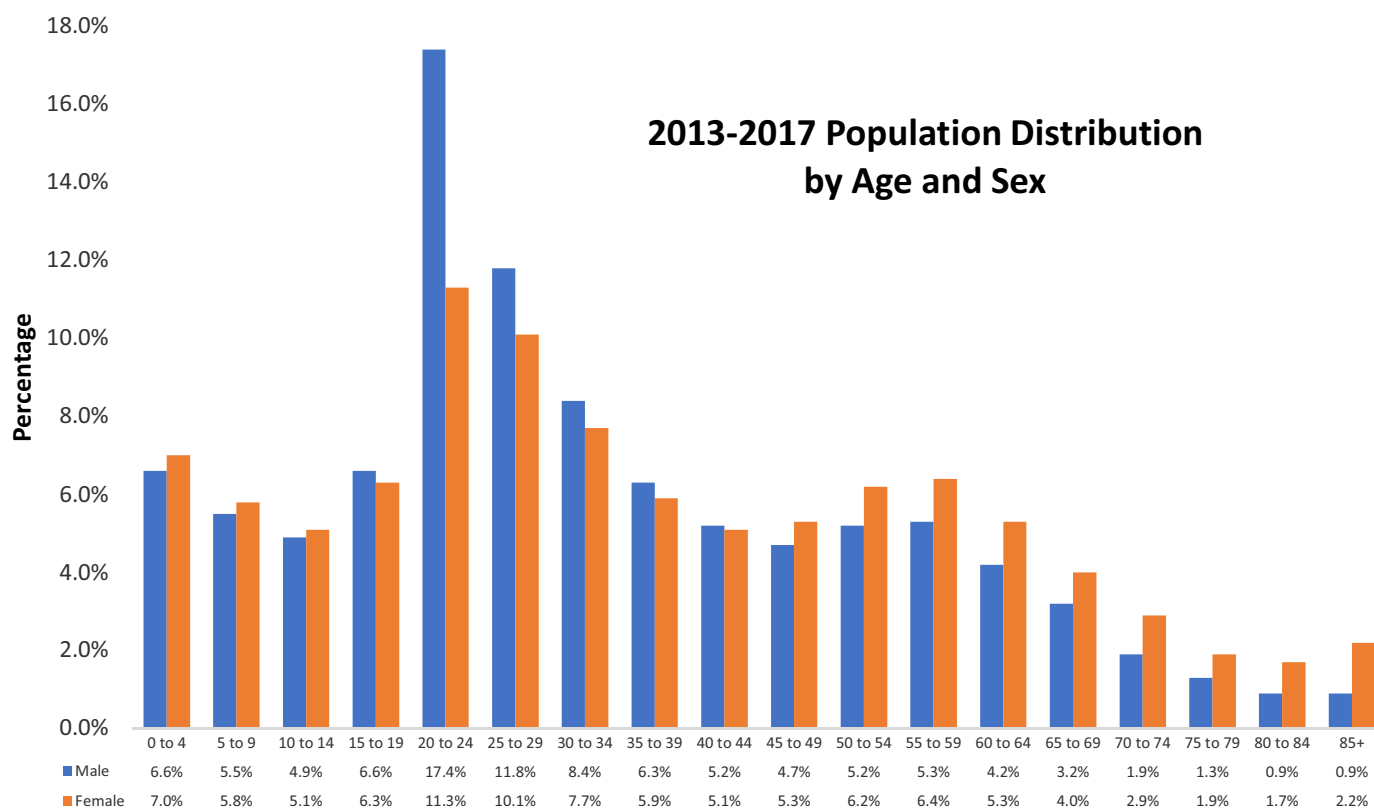
As shown in Table 7, the population of the city increased by 8,400 persons according to the 2010 decennial census, reversing four decades of population decline. Norfolk is the second most populous city in Virginia.

Table 7: Population Trend Comparison, 1960-2010

Year	City of Norfolk		Commonwealth of Virginia		United States	
	Number	Percent	Number	Percent	Number	Percent
1960	305,872	--	3,966,949	--	179,323,175	--
1970	307,951	0.7%	4,648,494	17.2%	203,211,926	13.3%
1980	266,979	-13.3%	5,346,818	15.0%	226,545,805	11.5%
1990	261,229	-2.2%	6,187,358	15.7%	248,709,873	9.8%
2000	234,403	-10.3%	7,078,515	14.4%	281,421,906	13.2%
2010	242,803	3.6%	8,001,024	13.0%	308,745,538	9.7%

Source: U. S. Department of Commerce, Bureau of the Census; Decennial Census

Table 8: Population Distribution by Age and Sex



Source: U.S. Census Bureau, 2013-2017 American Community Survey estimates

STUDENT POPULATION

Table 9: Norfolk Public Schools Student Population, 1996-2018

School Year	Average Daily Membership (March 31)	Change	Percent Change
1996-1997	35,677	618	1.8%
1997-1998	35,923	246	0.7%
1998-1999	35,709	-214	-0.6%
1999-2000	35,326	-383	-1.1%
2000-2001	35,000	-326	-0.9%
2001-2002	34,408	-592	-1.7%
2002-2003	34,089	-319	-0.9%
2003-2004	34,030	-59	-0.2%
2004-2005	33,708	-322	-0.9%
2005-2006	33,472	-236	-0.7%
2006-2007	32,929	-543	-1.6%
2007-2008	32,213	-716	-2.2%
2008-2009	31,639	-574	-1.8%
2009-2010	31,176	-463	-1.5%
2010-2011	31,020	-156	-0.5%
2011-2012	30,498	-522	-1.7%
2012-2013	30,260	-238	-0.8%
2013-2014	29,859	-401	-1.3%
2014-2015	29,724	-135	-0.5%
2015-2016	29,606	-118	-0.4%
2016-2017	28,925	-681	-2.3%
2017-2018	28,432	-493	-1.7%

Source: Norfolk Public Schools; Virginia Department of Education

EDUCATIONAL ATTAINMENT

Table 10: Educational Attainment

	Total	Male	Female
Population 18 to 24 years	44,874	27,362	17,512
Less than high school graduate	5.5%	5.3%	5.9%
High school graduate (includes equivalency)	33.2%	36.2%	28.5%
Some college or associates degree	55.3%	54.3%	57.0%
Bachelor's degree or higher	5.9%	4.2%	8.6%
Population 25 years and over	151,651	75,884	75,767
Less than 9 th grade	3.6%	3.7%	3.5%
9 th to 12 th grade, no diploma	8.9%	8.4%	9.3%
High school graduate (includes equivalency)	26.1%	26.8%	25.3%
Some college, no degree	25.8%	26.6%	25.0%
Associates degree	8.4%	7.7%	9.2%
Bachelor's degree	16.5%	15.6%	17.3%
Graduate or professional degree	10.8%	11.2%	10.4%

Source: U.S. Census Bureau, 2013-2017 American Community Survey

INCOME

Table 11: Per Capita Personal Income Comparisons, 2007-2017

Year	Norfolk	VA-NC MSA	Virginia	United States
2007	\$37,328	\$39,486	\$44,289	\$39,844
2008	\$36,296	\$40,444	\$45,501	\$40,904
2009	\$34,142	\$39,722	\$44,026	\$39,284
2010	\$34,647	\$40,584	\$45,405	\$40,545
2011	\$35,503	\$42,187	\$47,647	\$42,727
2012	\$36,523	\$43,490	\$49,431	\$44,582
2013	\$36,313	\$43,291	\$48,666	\$44,826
2014	\$37,356	\$44,721	\$50,528	\$47,025
2015	\$38,629	\$46,650	\$52,687	\$48,940
2016	\$38,828	\$46,960	\$53,323	\$49,831
2017	\$40,094	\$48,502	\$55,105	\$51,640

Source: U.S. Department of Commerce, Bureau of Economic Analysis, Regional Economic Information System

Note: 2007-2016 numbers updated at time of November 2018 data release, may not match previously cited figures

Table 12: Household Income 2014-2016

Subject	City of Norfolk			Commonwealth of Virginia		
	2016 Estimate	2015 Estimate	2014 Estimate	2016 Estimate	2015 Estimate	2014 Estimate
INCOME AND BENEFITS						
Total households	87,910	87,819	87,760	3,120,692	3,106,895	3,083,820
Less than \$10,000	9.5%	11.2%	11.5%	5.6%	5.8%	5.9%
\$10,000 to \$14,999	6.1%	5.5%	6.5%	3.9%	3.8%	4.3%
\$15,000 to \$24,999	11.6%	10.9%	11.7%	7.8%	8.1%	8.3%
\$25,000 to \$34,999	11.7%	11.0%	11.7%	8.0%	8.3%	8.2%
\$35,000 to \$49,999	14.7%	15.2%	15.2%	11.8%	12.0%	12.0%
\$50,000 to \$74,999	18.9%	19.5%	17.0%	17.0%	17.4%	17.4%
\$75,000 to \$99,999	10.1%	9.8%	10.9%	12.8%	12.8%	12.9%
\$100,000 to \$149,999	9.8%	9.3%	9.8%	16.2%	16.0%	15.9%
\$150,000 to \$199,999	4.4%	4.2%	2.7%	7.6%	7.4%	6.9%
\$200,000 or more	3.1%	3.3%	3.0%	9.3%	8.4%	8.1%
Median household income	\$46,467	\$45,996	\$43,186	\$68,114	\$66,262	\$64,902

Source: 2014-2016 American Community Survey 1-Year Estimates

HOUSING AND CONSTRUCTION AVAILABILITY**Table 13: New Construction and Property Values, 2003-2018**

Fiscal Year	Residential Construction			Non-Residential Construction	
	Building Permits	Number of Units	Estimated Value (in thousands)	Building Permits	Estimated Value (in thousands)
2003	286	597	61,582	41	32,262
2004	506	766	83,525	71	14,658
2005	560	1,191	204,391	80	80,316
2006	531	1,058	133,053	60	165,989
2007	389	491	68,476	55	81,396
2008	277	815	101,212	35	102,714
2009	209	535	35,878	38	138,131
2010	191	621	58,729	35	104,922
2011	221	479	37,298	27	40,073
2012	268	371	39,360	26	116,401
2013	384	822	63,728	28	105,635
2014	432	1,393	93,072	33	37,575
2015	399	729	59,018	36	233,824
2016	384	894	74,377	20	91,171
2017	459	1,193	68,571	25	82,443
2018	345	596	54,799	15	118,459

Source: City of Norfolk Department of City Planning

UNEMPLOYMENT

Table 14: Unemployment Rate Comparisons, 2008-2018

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
City of Norfolk	5.3	8.5	8.8	8.3	7.6	7.0	6.4	5.6	5.3	4.7	3.7
Hampton Roads MSA	4.2	6.9	7.6	7.3	6.8	6.2	5.7	4.9	4.7	4.2	3.3
Commonwealth of Virginia	4.0	6.7	7.1	6.6	6.1	5.7	5.2	4.5	4.1	3.7	3.0
United States	5.8	9.3	9.6	9.0	8.1	7.4	6.2	5.3	4.9	4.4	3.9

Sources: U.S. Bureau of Labor Statistics: Labor Force Statistics from the Current Population Survey and Local Area Unemployment Statistics (LAUS) series

Note: Not seasonally adjusted; figures represent annual averages. 2018 averages are preliminary estimates.

WAGES

Table 15: Distribution of Average Hourly Wage in Virginia, Top 20 Counties/Cities

Rank	Area Name	Employment March 2018	*Average Hourly Wage	Average Weekly Wage	*Average Annual Wage
1	Goochland County	15,896	\$61.60	\$2,464	\$128,128
2	Arlington County	175,859	\$48.13	\$1,925	\$100,100
3	Fairfax County	603,899	\$45.05	\$1,802	\$93,704
4	Surry County	2,381	\$44.58	\$1,783	\$92,716
5	Alexandria City	91,523	\$37.48	\$1,499	\$77,948
6	King George County	11,414	\$35.20	\$1,408	\$73,216
7	Richmond City	155,062	\$32.70	\$1,308	\$68,016
8	Falls Church City	12,293	\$32.40	\$1,296	\$67,392
9	Loudon County	165,368	\$32.23	\$1,289	\$67,028
10	Isle of Wight County	10,682	\$30.90	\$1,236	\$64,272
11	Manassas City	22,071	\$30.28	\$1,211	\$62,972
12	Charlottesville City	40,131	\$28.88	\$1,155	\$60,060
13	Hopewell City	8,013	\$28.25	\$1,130	\$58,760
14	Henrico County	189,938	\$27.83	\$1,113	\$57,876
15	Fairfax City	19,533	\$27.28	\$1,091	\$56,732
16	Albemarle County	55,837	\$26.63	\$1,065	\$55,380
17	Norfolk City	142,670	\$26.30	\$1,052	\$54,704
18	Newport News City	100,719	\$25.93	\$1,037	\$53,924
19	Stafford County	43,629	\$25.50	\$1,020	\$53,040
20	Louisa County	10,238	\$25.28	\$1,011	\$52,572

* Assumes a 40-hour week worked the year round.

Source: Bureau of Labor Statistics, Quarterly Census of Employment and Wages, 1st Quarter 2018

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Glossary



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GLOSSARY

Account: A record of public funds showing receipts, disbursements, and the balance.

Accounting Basis: The basis of accounting determines rules for recognition of income, expense, assets, liabilities, and equity (cash basis and accrual basis are the most widely known). The City of Norfolk operates on a budget basis under which most expenditure liabilities are recognized when incurred and most revenues are recognized when earned and billed. Adjustments from this budget basis are done for financial reporting purposes to conform to Generally Accepted Accounting Principles (GAAP).

Accrual Accounting: A generally accepted accounting method where revenue is recognized when earned and expenses when incurred. These revenues and expenses are recorded at the end of an accounting period even if cash has not been received or paid.

Ad Valorem Tax: A tax based upon the assessed value of real estate or personal property, or the estimated value of the goods concerned

Americans with Disabilities Act (ADA): Federal legislation that prohibits discrimination and ensures equal opportunity for persons with disabilities in employment, state and local government services, public accommodations, commercial facilities, and transportation.

Amortization: Spreading out the cost of an intangible asset or debt over the useful life of the asset.

Annual Plan: A plan that identifies the annual funding of the city's priority community development projects and activities as outlined in the five-year Consolidated Plan.

Appropriation: An expenditure authorization granted by the City Council to incur obligations for specific purposes. Appropriations are usually limited to amount, purpose, and time.

Approved Budget: The budget as formally adopted by City Council with legal appropriations for the upcoming fiscal year.

Assessed Valuation: The estimated dollar value placed upon real and personal property by the Real Estate Assessor and Commissioner of the Revenue, respectively, as the basis for levying property taxes. Real property is required to be assessed at full market value. Varying methodologies are used for assessment of defined classes of personal property to ensure uniformity and approximate fair market value.

Average Daily Membership (ADM): ADM is the total days in membership for all students over the school year divided by the number of days school was in session. This number is used by the state to calculate annual funding levels for local public schools.

Balanced Budget: A budget in which current expenditures are supported by current revenues.

Bond Indenture: The formal agreement between a group of bond holders, acting through a trustee, and the issuer as to the term and security for the debt.

Bond Rating: In rating municipalities for the issuance of general obligation debt, credit rating agencies (Standard and Poor's, Moody's, Fitch) consider factors that are considered especially relevant to a government's "capacity and willingness" to repay its debt: The local economic base, including local employment, taxes, and demographics (for example, age, education, income level, and skills of the local population); financial performance and flexibility, including accounting and reporting methods, revenue and expenditure structure and patterns, annual operating and budget performance, financial leverage and equity position, budget and financial planning, and contingency

financial obligations, such as pension liability funding; debt burden; and administration attributes, including local autonomy and discretion regarding financial affairs, background and experience of key administrative officials, and frequency of elections. Bond ratings impact the interest rate and the cost of debt service in the operating budget.

Bonds: A type of security sold to finance capital improvement projects. With “general obligation” bonds, the full faith and credit of the city, through its taxing authority, guarantee the principal and interest payments. The City of Norfolk has issued water and parking revenue bonds for which repayment is pledged from the revenues of those systems.

Broadband: Allows Internet access to consumers using one of several high-speed transmission technologies. Defined by the Federal Communications Commission (FCC) as download speed of 25 Mbps.

Budget: A policy setting document that outlines a financial plan for a specified period of time (fiscal year) that matches all planned revenues with expenditures for various municipal services.

Budget Strategies: Revenue increases and expenditure reductions, developed with participation across the organization, used to balance the budget.

Budget Transfer: An administrative means to move budget resources from one budget account to another.

Capital Improvement Plan (CIP): A five-year plan developed to guide spending for capital projects such as, but not limited to buildings, parks, and streets. The CIP also identifies financing sources for these projects. The Capital Improvement Plan (CIP) budget is adopted as a one-year appropriation as part of the five-year plan to authorize expenditures for the projects in the first year of the plan.

Capital Lease: A direct substitute for purchase of an asset with borrowed money. It is a series of payments in return for use of an asset for a specified period of time. It transfers substantially all the benefits and risks inherent in the ownership of the property to the lessee.

Capital Outlay: Expenditures that result in the acquisition of or addition to fixed assets. Fixed assets generally are purchased from the equipment appropriation category to facilitate the maintenance of the fixed assets inventory.

Capital Projects: Projects for the purchase or construction of capital assets. Typically, a capital project encompasses a purchase of land and/or the construction of a building or facility.

Categorical Aid: Revenue received from the state or federal government designated for specific use by the local government. Examples of state categorical aid are Basic School Aid funds and the state's share of public assistance payments. An example of federal categorical aid is Impact Area Aid grants that are to be used for education.

Central Appropriation: Programs and services the city provides not directly linked to a specific department, such as employee benefits, risk management, and transfers to other departments.

Charges for Service: Fees charged for various government operations that are based on a cost recovery model. Examples include garbage fees, sanitation and waste removal fees, parking fees, water fees, and storm water fees.

Coastal Community: A city, town, or neighborhood tied to a geographic area along the coast by economic, social, or other necessity.

Community Development Block Grant (CDBG): A federal funding source that allows local officials and residents flexibility in designing their own programs within a wide range of eligible activities. The CDBG program encourages more broadly conceived community development projects and expanded housing opportunities for people living in low and moderate-income households.

Community Development Fund: A fund that accounts for federal entitlement funds received under Title I of the Housing and Community Development Act of 1974. The Community Development Block Grant (CDBG) funds support public improvements and redevelopment and conservation activities within targeted neighborhoods and are developed as part of the Annual Plan.

Compensated Absences: A liability for vested vacation and sick leave benefits for employees recorded as general long-term obligations.

Component Units: Legally separate entities which are part of the city's operations. Component units are The School Board of the City of Norfolk, The Norfolk Redevelopment and Housing Authority, and the City of Norfolk Retirement Board.

Comprehensive Annual Financial Report (CAFR): The official annual financial report of the city. It includes financial statements prepared in conformity with GAAP and is organized into a financial reporting pyramid. It also includes supporting schedules necessary to demonstrate compliance with finance-related legal and contractual provisions, required supplementary information, extensive introduction material, and illustrative information about the city.

Comprehensive Annual Performance Evaluation Report (CAPER): A report prepared annually in compliance with grant funding requirements to the federal Department of Housing and Urban Development (HUD) for the Community Development Block Grant (CDBG) program, the HOME Investment Partnership Program, and the Emergency Solutions Grant (ESG) program.

Consolidated Plan: A three- or five-year plan describing a community's needs, resources, priorities, and proposed activities to be undertaken with funding provided by the U.S. Department of Housing and Urban Development (HUD). The Consolidated Plan must include opportunities for resident input and is updated annually.

Constitutional Officers: Elected officials who head local offices as directed by the Constitution of Virginia. There are five constitutional officers in Norfolk with partial state funding coordinated by the State Compensation Board: the Commissioner of Revenue, the City Treasurer, the Clerk of the Circuit Court, the Commonwealth's Attorney, and the Sheriff.

Contingency Fund: A budget account set aside for use by the City Manager in dealing with emergencies or unforeseen expenditures.

Contractual Service: Legal agreement between the city and an outside entity providing services that are mutually agreed and have binding terms.

Debt Service: The annual payment of principal and interest on the city's bonded indebtedness.

Deficit: The excess of an entity's or fund's liabilities over its assets (see Fund Balance). The excess of expenditures or expenses over revenues during a single budget year.

Department of Environmental Quality (DEQ): The state agency dedicated to protecting the environment of Virginia in order to promote the health and well-being of the citizens of the Commonwealth.

Depreciation: Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy, or obsolescence. This is the portion of a capital asset which is charged as an expense during a particular period for reporting purposes in proprietary funds. The capital outlay, rather than the periodic depreciation expense, is recorded under the modified accrual basis of budgeting and accounting.

Derelict Structure: A residential or nonresidential structure that might endanger the public's safety or welfare, and has been vacant; boarded up; and not lawfully connected to electric, water, or sewer service from a utility

service provider for a continuous period in excess of six months.

Effectiveness: The degree to which goals, objectives, and outcomes are achieved.

Efficiency: A measurement of an organization's performance based on operational outputs as measured by a comparison of production with cost.

Emergency Communications Center (ECC): The Emergency Communications Center serves as a central point to provide timely, accurate, and critical 24-hour communications with all field units (police, fire, and other emergency services).

Emergency Operations Center (EOC): A central command and control facility responsible for carrying out the principles of emergency preparedness and emergency management, or disaster management functions at a strategic level in an emergency situation to ensure the continuity of operations during an emergency.

Encumbrance: An obligation against appropriated funds in the form of a purchase order, contract, salary commitment, or other reservation of available funds.

Enterprise Fund: A separate fund used to account for operations financed and operated similar to private business enterprises. The cost expenses, including depreciation of providing goods or services to the general public on a continuing basis, are to be financed or recovered primarily through user charges.

Expenditure: Where accounts are kept on the accrual or modified accrual basis of accounting, the cost of goods received or services rendered, whether cash payment has been made or not. Where accounts are kept on a cash basis, expenditure is recognized only when the cash payment is made.

Fiduciary Funds: Funds used to account for resources held for the benefit of parties outside the city. The fiduciary funds include the city's pension trust fund, the Commonwealth of Virginia agency fund, and the miscellaneous agency fund.

Financial Policy: The city's policy in respect to taxes, spending, and debt management as related to the provision of city services, programs, and capital investment.

Fines and Forfeitures: Revenue received by a local government from court fines, forfeitures, and parking fines.

Fiscal Year (FY): The 12-month period to which the annual operating budget applies. At the end of the period, the city determines its financial position and results of its operations. The city's fiscal year is July 1 through June 30.

Fixed Asset: A long-term tangible piece of property a firm owns and uses in the production of its income and that is not expected to be consumed or converted into cash any sooner than one year's time. Buildings, real estate, equipment, and furniture are examples of fixed assets.

Fleet Management Fund: A fund used to provide operating departments with maintenance, repair, and service of the city's fleet of vehicles, heavy equipment, and miscellaneous machinery.

Freedom of Information Act (FOIA): State statute ensuring that residents of the Commonwealth have access to public records in the custody of a public body, its officers, and employees; and free entry to meetings of public bodies wherein the business of the people is being conducted. All public records and meetings shall be presumed open, unless an exemption is properly invoked.

Fringe Benefits: Employee benefits, in addition to salary, which may be paid in full or in part by the city or sponsored for employee participation at their individual expense. Some benefits, such as Social Security and Medicare (FICA), unemployment insurance, workers' compensation, and others, are required by law. Other benefits, such as health, dental, and life insurance are not mandated by law but are offered to employees by the

city as part of their total compensation.

Full Time Equivalent (FTE): The amount of time a position has been budgeted for in the amount of time a permanent, full-time employee normally works a year. Most full-time employees are paid for 2,080 hours a year. A position that has been budgeted to work less than full-time will work the number of hours which equate to that budgeted FTE amount; for example, a half FTE budgeted position can work 40 hours a week for six months, or 20 hours a week for one year.

Fund: An independent fiscal and accounting entity with a self-balancing set of accounts recording its assets, liabilities, fund balances/retained earnings, and revenues and expenditures.

Fund Balance: In the context of the city's budget discussions, fund balance refers to the undesignated General Fund Balance. This is the accumulated total of all prior years' actual General Fund revenues in excess of expenditures not appropriated by City Council and has not been designated for other uses. Maintaining a prudent level of undesignated General Fund balance is critical to ensuring that the city is able to cope with financial emergencies and fluctuations in revenue cycles. The General Fund balance also provides working capital during temporary periods when expenditures exceed revenues. The undesignated General Fund balance is analogous to the retained earnings of proprietary funds.

General Fund: The operating fund which finances the necessary day-to-day actions within the city through taxes, fees, and other revenue sources. This fund includes all revenues and expenditures not accounted for in specific purpose funds.

Generally Accepted Accounting Principles (GAAP): The common set of accounting principles, standards, and procedures that are used to complete financial statements.

General Obligation Bonds: Bonds pledging the full faith and credit of the city.

Geographic Information System (GIS): A system used to capture, manage, analyze, and display all forms of geographically referenced information. A team of employees is responsible for the design and deployment of this web-based application displaying information at the street, neighborhood, and planning district levels.

Global Position System (GPS): A system providing specially coded satellite signals that can be processed in a GPS receiver, enabling the receiver to compute position, velocity, and time. GPS is funded by and controlled by the U. S. Department of Defense (DOD). While there are many thousands of civil users of GPS world-wide, the system was designed for and is operated by the U. S. military.

Goal: A long-range desirable development attained by time-phased objectives and designed to carry out a strategy.

Governmental Accounting Standards Board (GASB) 34: A statement establishing the financial report standards for state and local governments. The financial statements should consist of management's discussion and analysis, basic financial statements, notes to the financial statements and supplementary information.

Governmental Accounting Standards Board (GASB) 54: A statement establishing changes to the fund balance classifications and governmental fund type definitions.

Government Finance Officers Association (GFOA): An organization founded to support the advancement of governmental accounting, auditing, and financial reporting.

Government Funds: Funds used to account for tax-supported activities. There are five different types of governmental funds: the general fund, special revenue funds, debt service funds, capital project funds, and permanent funds. Government funds are reported using the current financial resources and the modified accrual

basis of accounting.

Grant: A non-repayable fund disbursed by one party (grant makers), generally a government department, corporation, foundation, or trust, to a recipient, for a specific project or purpose. There is typically an application process to qualify and be approved for a grant. This involves submitting a proposal to a potential funder, either on the applicant's own initiative or in response to a Request for Proposal from the funder. There are various types of grants awarded: (1) *block grant* is a consolidated grant of federal funds that a state or local government may use at its discretion for such programs as education or urban development; (2) *categorical grant* is given by the federal government to state and local governments on the basis of merit for a specific purpose; (3) *formula grant* is distributed to all states according to a formula generally for a specific purpose; and (4) *discretionary grant* awards funds on the basis of a competitive process with discretion to determine which applications best address the program requirements and are, therefore, most worthy of funding. Most recipients are required to provide periodic reports on their grant project's progress. There may be monitoring visits or audits of the grant once it is awarded and implemented to ensure accountability.

Healthcare Fund: A fund established to account for the receipt and disbursement of revenue from the Norfolk Health Consortium members, employees, and retirees for payments of claims, administrative costs, and other expenses related to healthcare.

High-speed Internet: Interchangeable with "Broadband."

Institutional Network (I-Net): An advanced fiber-based communications network that connects common stakeholders and includes video, data, and voice.

Insurance: A contract to pay a premium in return for which the insurer will pay compensation in certain eventualities such as fire, theft, or motor accident. The premiums are calculated so that, on average, they are sufficient to pay compensation for the policyholders who will make a claim together with a margin to cover administration cost and profit. In effect, insurance spreads the risk so that the loss by policyholder is compensated at the expense of all those who insure against it.

Internal Service Funds: Funds accounting for the financing of goods and services supplied to other funds of the city and other governmental units on a cost-reimbursement basis. The city's Fleet Management and Healthcare funds operate as internal service funds.

Key Goals and Objectives: A concise presentation of departmental outcome and/or efficiency goals and objectives for the budgeted fiscal year.

Legal Debt Margin: Limits how much debt an entity can issue. Article VII, Section 10 of the Virginia Constitution states: "No city or town shall issue any bonds or other interest-bearing obligations which, including existing indebtedness, shall at any time exceed ten percent of the assessed valuation of real estate in the city or town subject to taxation, as shown by the last preceding assessment of taxes."

Liability Insurance: Protection against risk of financial loss due to a civil wrong resulting in property damage or bodily injury.

Line Item: An account representing a specific object of expenditure. Line items are commonly referred to as the budget detail and account for the inputs related to an activity process or service.

Litigation: To carry on a legal contest by judicial process.

Local Composite Index (LCI): The Commonwealth's of Virginia's established formula to measure a locality's ability to fund public education. It determines each division's state and local share of Standards of Quality (SOQ) costs.

LCI is used as a proxy to determine the “wealth” of a school division and its ability to pay for public education. It measures each local government’s ability to generate revenue. Values range from below .2000 to .8000. The higher LCI, the more the locality has to provide support to public schools. For example, a division with a LCI value of .3000 pays 30 percent of the calculated cost of public education while the state pays 70 percent.

Long-term Goals: Identified expectations the organization has targeted to reach over a time period greater than three years.

Maintenance: The act of keeping capital assets in a state of good repair. It includes preventative maintenance, normal periodic repairs, replacement of parts or structural components, and other activities needed to maintain the asset to provide normal services and achieve its optimal life.

Major Funds: Funds whose revenue, expenditures, assets, or liabilities are at least 10 percent of the total for their fund category (governmental or enterprise) and five percent of the aggregate of all governmental and enterprise funds in total. Major funds are reported as a separate column in the basic fund financial statements and subject to a separate opinion in the independent auditor’s report.

Materials, Supplies, and Repairs: A budget category that includes expenditures for materials, supplies, and equipment maintenance.

Modified Accrual Basis: The basis of accounting under which revenues are recognized in the period they become available and measurable, and expenditures are recognized in the period the associated liability is incurred.

Net Assets: Total assets minus total liabilities of an individual or entity.

Network Infrastructure: In information technology and on the internet, infrastructure is the physical hardware used to interconnect computers and users. Infrastructure includes the transmission media, including telephone lines, cable television lines, and satellites and antennas, and also the routers, aggregators, repeaters, and other devices that control transmission paths. Infrastructure also includes the software used to send, receive, and manage the signals that are transmitted.

New Measure: A performance measurement the city has not captured or reported upon in previous years.

Norfolk Juvenile Detention Center (NJDC): A short-term, secured co-ed facility for court involved youth.

Norfolk Redevelopment and Housing Authority (NRHA): A governmental entity assisting the city with conservation and redevelopment activities, property rehabilitation, management of public housing programs, and services and programs for low and moderate income families within Norfolk communities.

Nuisance Abatement: The process to remedy code violations identified as an annoyance, inconvenience, or may present a public health and safety concern.

Objective: Something to be accomplished defined in specific, well-defined and measurable terms and is achievable within a specific timeframe.

One-time: A nonrecurring revenue or expenditure.

Operating Budget: An annual financial plan of operating expenditures encompassing all the fund types within the city, and the approved means of financing them. The operating budget is the primary tool by which most of the financing, acquisition, spending, and service delivery activities of a government are planned and controlled.

Operating Revenues and Expenditures: Revenues and expenditures resulting from regular provision of scheduled services and/or the production and delivery of goods.

Ordinance: A formal legislative enactment by the City Council, which has the full force and effect of law within the boundaries of the city.

Outcome Measure: The results of an activity, plan, process, or program as presented for comparison with the intended or projected results.

Parking Facilities Fund: A fund used to account for the operations of the city-owned parking facilities.

Permanent Fund: A governmental fund type used to report resources legally restricted to earnings, not principal, to be used for purposes supporting the reporting government's programs.

Permanent Part-Time Position: A position regularly scheduled for no more than 30 hours per week.

Personal Property Tax: Taxes assessed each year by the Commissioner of Revenue's (COR) Office for all tangible personal property located within the City of Norfolk. A major set of tangible personal property taxed are motor vehicles.

Personnel Services: Compensation for direct labor of persons in the employment of the city and/or salaries and wages paid to employees for full-time, part-time, and temporary work, including overtime, shift differential, and similar compensation. The personnel services account group also includes fringe benefits paid for employees.

Program Catalog: A collaborative effort between the Office of Budget and Strategic Planning (OBSP) and city departments to clearly define what the city does and what it costs.

Proposed Budget: The budget formally submitted by the City Manager to the City Council for its consideration.

Proprietary Funds: Funds that account for operations similar to those in the private sector. These include the enterprise funds and internal service funds. The focus is on determination of net income, financial position, and changes in financial position.

Public Amenities Fund: A Special Revenue fund designated for tourism and visitor destinations, improvements to existing cultural and entertainment facilities, and planning and preparation for new venues. Revenues are derived from one percentage point of the meals and hotel taxes.

Public Assistance: Federal, state, and local programs that provide a safety net (for example housing, medical assistance, money) for disadvantaged groups who lack the resources to provide basic necessities for themselves and their families.

Public-Private Partnership: A contractual agreement between the city and a private sector entity for the provision of public services or infrastructure. Through this agreement, the skills and assets of each sector (public and private) are shared in delivering a service or facility for the use of the general public. Rather than completely transferring public assets to the private sector, as with privatization, government and business work together to provide services with each party sharing in the risks and rewards potential in the delivery of the service and/or facility.

Purchased Services: Services, under contract with the city, provided to an individual or group of individuals by an enterprise.

Real Property Taxes: Revenue derived from the tax assessed on residential, commercial, or industrial property.

Reserve: An amount set aside in a fund balance to provide for expenditures from the unencumbered balances of continuing appropriations, economic uncertainties, future apportionments, and pending salary or price increase appropriations and appropriations for capital outlay projects.

Resilience: The capacity of individuals, communities, and systems to survive, adapt, and grow in the face of stress and shocks.

Resources: Factors of production or service in terms of information, people, materials, capital, facilities, and equipment.

Revenue: The yield from various sources of income such as taxes the city collects and receives into the treasury for public use.

Revenue Anticipation Notes: A short-term debt security issued on the premise future revenues will be sufficient to meet repayment obligations. Securities are repaid with future expected revenues from the completed project which may come from sources like tolls or facility ticket sales.

Revenue Bonds: Limited liability obligations where revenues derived from the respective acquired or constructed assets are pledged to pay debt service.

Rolling Stock: The total number of transit vehicles in the city's fleet (for example vans, cars, buses, and vehicles used for support services).

Server: A computer or computer program that manages access to a centralized resource or service in a network.

Service: The on-going sequence of specific tasks and activities representing a continuous and distinct benefit provided to internal and external customers.

Service Quality: The manner or technique by which an activity was undertaken, and the achievement of a desirable end result (for example when filling a pothole there should be a service quality standard for how long that pothole should stay filled). Efficiency and effectiveness should be achieved within the context of a service quality standard. Measuring any one of these without the other two can cause problems in terms of getting an accurate assessment of performance.

Shared Expenses: Revenue received from the state for its share of expenditures in activities considered to be a state/local responsibility. Sources include the state's share of Norfolk Public Schools, Commonwealth's Attorney, Sheriff, Commissioner of the Revenue, Treasurer, Medical Examiner, and Registrar/Electoral Board expenditures.

Short-term Goals: Identified expectations an organization has targeted to reach over a time period between one and three years.

Southeastern Public Service Authority (SPSA): The organization that manages and operates solid waste transportation, processing and disposal programs, and facilities for Norfolk, Portsmouth, Virginia Beach, Chesapeake, Suffolk, Franklin, Isle of Wight, and Southampton County.

Special Revenue Funds: Funds used to account for the proceeds of specific financial resources (other than expendable trusts or major capital projects) requiring separate accounting because of legal or regulatory provisions or administrative action. The individual Special Revenue funds are Cemeteries, Emergency Preparedness and Response, Golf Operations, Public Amenities, Towing & Recovery, and Waste Management.

Staffing and Organization Redesign (SOR) Initiative: The effort to evaluate and appropriately allocate staff and positions throughout departments to improve productivity.

Standards of Quality (SOQ): The statutory framework that establishes the minimal requirements for educational programs for Virginia public schools.

Storm Water Best Management Practice (BMP): Methods designed to control storm water runoff incorporating sediment control and soil stabilization. Norfolk employs both structural (retention ponds) and nonstructural (education) methods of reducing the quantity and improving the quality of storm water runoff.

Storm Water Fund: A fund established to account for the operations of the city-owned environmental storm water management system.

Strategic Planning: The continuous and systematic process whereby guiding members of the city make decisions about its future, and develop procedures and operations to achieve the future to determine how success will be measured.

Strategic Priority: Each year, City Council identifies focus areas in need of enhanced service. Examples include: improving public education, addressing flooding, and economic diversification.

Supplemental Nutrition Assistance Program (SNAP): Provides financial assistance for food purchasing to low- and no-income individuals and families living in the United States. It is a federal aid program administered by the Food and Nutrition Service of the U.S. Department of Agriculture, and benefits are distributed by the individual states.

Surplus: The excess of an entity's or fund's assets over its liabilities (see also fund balance). The excess of revenues over expenditures or expenses during a single budget year.

Tax Base: All forms of wealth taxable under the city's jurisdiction.

Tax Increment Financing (TIF): A public method used to finance infrastructure projects through future gains in tax revenue within a designated district established by a City Council ordinance. These tax revenues are projected to grow as a result of the increase in the value of real estate within the designated district.

Technical Adjustment: A routine budget action occurring at the beginning of each budgetary cycle to adjust costs for such items as personnel (for example healthcare, retirement), contractual increase, prorated funding, and internal service fund charges.

Temporary Assistance to Needy Families (TANF): A block grant program to states that was designed to reform the nation's welfare system by moving recipients into work, promoting self-sufficiency and turning welfare into a program of temporary assistance.

Tipping Fee: The charge levied upon the quantity (calculated in tonnage) of waste received at a waste processing facility.

Total Maximum Daily Load (TMDL): A comprehensive pollution prevention initiative that has rigorous accountability measures (waste load allocations) to restore clean water in the Chesapeake Bay and its watershed.

Transaction: As pertains to the voter registrar, transaction is a measure of the number of computerized entries necessary to maintain voter registration and election records. Transaction totals vary depending on the number of elections and the quantity of voter-initiated activity.

Unfunded Requests: Enhancements or capital projects that were requested by departments, but not funded in the budget.

United States Department of Agriculture (USDA): The federal agency that leads the anti-hunger effort with the Food Stamp (SNAP), School Lunch, School Breakfast, and the Women, Infants and Children (WIC) Programs.

Vector Control: An effort to maintain order over animals and insects that transmit disease-producing organism from one to another.

Virginia Department of Transportation (VDOT): The state agency responsible for building, maintaining, and operating the state's roads, bridges, and tunnels.

Virginia Municipal League (VML): A statewide, nonpartisan nonprofit association of city, town and county governments established to improve and assist local governments through legislative advocacy, research, education, and other services.

Vision: An objective statement that describes an entity's most desirable future state. An organization's vision employs the skills, knowledge, innovation, and foresight of management and the workforce to communicate effectively the desired future state.

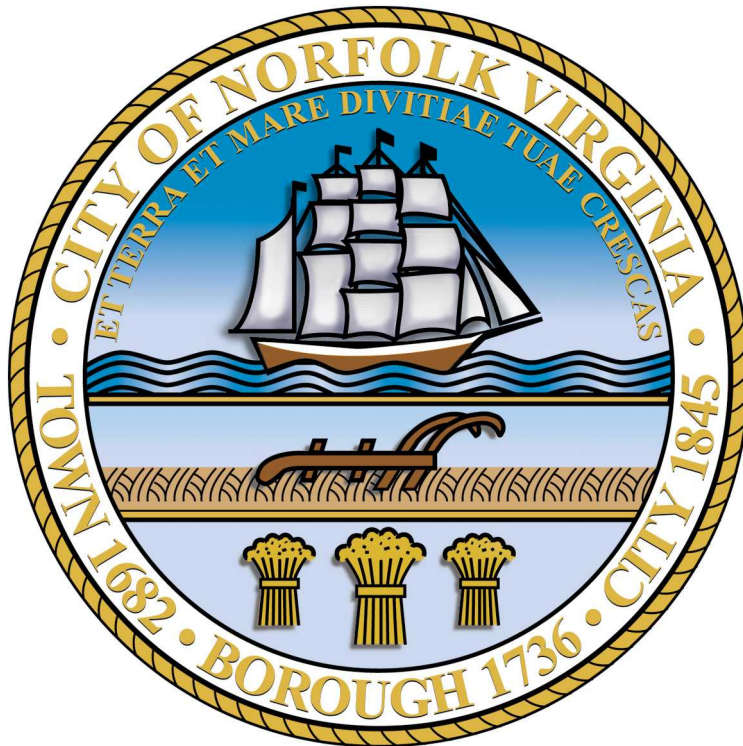
Wastewater Utility Fund: A fund established to account for the operations of the city-owned wastewater system.

Water Utility Fund: A fund established to account for operations of the city-owned water system.

Working Capital: Current assets minus current liabilities. Working capital measures how much in liquid assets an entity has available to build its business or activity.

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Ordinances



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Form and Correctness Approved: *ADM*By *[Signature]*
Office of the City Attorney

Contents Approved:

NORFOLK, VIRGINIA

By *Emily M. Hutton for Gregory Patrick*
DEPT. Budget and Strategic Planning

Pursuant to Section 72 of the City Charter, I hereby certify that the money required for this item is in the city treasury to the credit of the fund from which it is drawn and not appropriated for any other purpose.

7,434,685
28,756,301
\$ *1,230,477,268*

HUB account
Annual Grants
Various

Christina Sanyal
Director of Finance

Account
5/9/19
Date

ORDINANCE No.**47,636**

R-1

AN ORDINANCE APPROPRIATING FUNDS FOR OPERATION OF THE CITY FOR THE FISCAL YEAR BEGINNING JULY 1, 2019 AND ENDING JUNE 30, 2020, APPROPRIATING U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT (HUD) ENTITLEMENT GRANTS, INCREASING CERTAIN FEES, AND REGULATING THE PAYMENT OF MONEY FROM THE CITY TREASURY.

- - -

WHEREAS, the City Manager submitted to the Council a proposed annual budget for the city for the fiscal year beginning July 1, 2019 and ending June 30, 2020, which has been amended by the Council, and it is necessary to make appropriations sufficient to fund said budget and to regulate the payment of money from the city treasury; now, therefore,

BE IT ORDAINED by the Council of the City of Norfolk:

Section 1:- That the amounts shown herein aggregating Nine Hundred One Million Nine Hundred Forty Four Thousand Four Hundred Twenty Nine Dollars (\$901,944,429) for the General Fund, Ninety Six Million Nine Hundred Twenty Two Thousand Nine Hundred Seventy Five Dollars (\$96,922,975) for the Water Utility Fund, Thirty Three Million Five Hundred Nineteen Thousand Seven Hundred Fifty Two Dollars (\$33,519,752) for the Wastewater Utility Fund, Twenty Million Eight Hundred Thirty Four Thousand Five Hundred Thirteen Dollars (\$20,834,513) for the Storm Water Utility Fund, One Hundred Three Million Five Hundred Ninety Three Thousand

One Hundred Eighteen Dollars (\$103,593,118) for the Internal Service Funds, Twenty Three Million Nine Hundred Seventy Nine Thousand Two Hundred Twenty Five Dollars (\$23,979,225) for the Parking Facilities Fund, One Million Nine Hundred Sixty Four Thousand Seven Hundred Thirty One Dollars (\$1,964,731) for the Cemetery Services Fund, Six Million Twenty Five Thousand Nine Hundred Sixty Six Dollars (\$6,025,966) for the Emergency Preparedness and Response Fund, Fifteen Thousand Dollars (\$15,000) for the Golf Operations Fund, Twenty One Million Nine Hundred Thirty Thousand Dollars (\$21,930,000) for the Waste Management Fund, Ten Million One Hundred Eleven Thousand Three Hundred Dollars (\$10,111,300) for the Public Amenities Fund, Seven Million Nine Hundred Eighty Two Thousand Eight Hundred Twenty Four Dollars (\$7,982,824) for the Tax Increment Financing Fund, One Million Six Hundred Fifty Five Thousand Four Hundred Thirty Five Dollars (\$1,655,435) for the Towing and Recovery Operations Fund, or so much thereof as may be necessary, as set forth in the annual budget for the fiscal year July 1, 2019 - June 30, 2020, submitted by the City Manager and as amended by the Council and hereby adopted, are hereby appropriated, subject to the conditions hereinafter set forth in this ordinance, from the revenues of the city from all sources for the fiscal year July 1, 2019 - June 30, 2020, for the use of the several departments and funds established within the City Government, and for the purposes hereinafter set forth in said annual budget for the fiscal year July 1, 2019 - June 30, 2020 as follows:

Legislative	\$5,215,803
Executive	\$10,104,392
Department Of Law	\$4,905,409
Constitutional Officers	\$48,577,771
Judicial	\$1,341,955
Elections	\$1,110,962
Department Of Information Technology	\$16,789,497
Department Of Finance	\$6,114,197
Department Of General Services	\$25,757,355
Department Of Human Resources	\$3,657,170
Department Of City Planning	\$4,974,976
Department Of Neighborhood Development	\$4,923,765
Department Of Economic Development	\$2,371,835

Norfolk Public Libraries	\$9,789,885
Department Of Cultural Facilities, Arts And Entertainment	\$6,167,660
Virginia Zoological Park	\$4,463,294
Nauticus	\$4,433,492
Slover Library	\$2,745,434
Department Of Recreation, Parks And Open Space	\$18,091,818
Central and Outside Agency Appropriations	\$70,528,091
Norfolk Community Services Board	\$25,078,661
Department Of Public Health	\$3,459,696
Department Of Human Services	\$49,308,700
Department Of Police	\$77,618,592
Department Of Fire - Rescue	\$47,278,783
Department Of Public Works	\$16,996,849
Department Of Transit	\$12,466,052
Debt Service	\$81,510,525
Norfolk Public Schools	\$336,161,810
Total Appropriations General Fund - Operating Budget	\$901,944,429

Water Utility Fund	\$96,922,975
Wastewater Utility Fund	\$33,519,752
Parking Facilities Fund	\$23,979,225
Storm Water Utility Fund	\$20,834,513
Internal Service Funds	\$103,593,118
Cemetery Services Fund	\$1,964,731
Emergency Preparedness And Response Fund	\$6,025,966
Golf Operations Fund	\$15,000
Waste Management Fund	\$21,930,000
Public Amenities Fund	\$10,111,300
Tax Increment Financing Fund	\$7,982,824
Towing and Recovery Operations Fund	\$1,655,435
Total Operating Funds	\$1,230,479,268

Section 2:- That unless otherwise specified by Council, all taxes and fees heretofore levied shall continue from year to year including but not limited to the increase provided in Virginia Code Section 58.1-3321 which increase the council deems to be necessary.

Section 3:- That the salaries and wages set forth in detail in said annual budget, including for the City Manager, as amended, and for offices and positions which are not embraced within said compensation plan are hereby authorized.

The positions, except where the number thereof is not under the control of the Council, set forth in said annual budget, as amended, shall be the maximum number of positions authorized for the various departments, divisions, bureaus and funds of the city during the fiscal year July 1, 2019 - June 30, 2020 and the number may be changed during said fiscal year as authorized by the Council or City Manager.

Unless the city's compensation plan provides otherwise, changes in personnel occurring during said fiscal year in classifications embraced within the city's compensation plans shall be administered by the City Manager in accordance with the regulations for the administration of the plans.

In the event any personnel authorized in the preceding year's annual budget and appropriations are notified of release due to a reduction in force, reorganizations or workforce downsizing or the staffing and organization redesign effort, such positions are hereby authorized to continue in existence until such time as adopted procedures relating to reductions in force or work force downsizing, or the staffing and organizational redesign effort are completed and implemented in accordance with its terms and conditions. Unless the Council provides otherwise, the City Manager is hereby authorized to continue all benefits and salaries throughout the period of employment from appropriated funds for the positions aforesaid, notwithstanding that said positions may or may not have been deleted in a department budget for the fiscal year July 1, 2019 - June 30, 2020.

The Council reserves the right to change at any time during said fiscal year the compensation, including

pay supplements for constitutional officers, either before or after a change in basic salary is made by the State Compensation Board, and to abolish any office or position provided for in said annual budget, as amended, except such offices or positions as it may be prohibited by law from abolishing. The City Manager is authorized to make such rearrangements and reorganizations of positions and personnel services funds between the several departments, including funds named therein, as may best meet the uses and interests of the city.

No person shall acquire any vested interest in any compensation or supplement payable under this section beyond those actually paid.

Section 4:- That all payments from the appropriations provided for in this ordinance, including those from balances remaining on June 30, 2019, to the credit of appropriations for works, improvements or other objects which have not been completed or abandoned, except those works, improvements or other objects funded by Federal, State, or other organizational grants which are hereby encumbered, shall be made at such time as the City Manager may direct, unless otherwise specified by the Council. The City Manager is hereby authorized to apply for grants and awards during the fiscal year.

Section 5:- That within several departments, funds and activities, there are hereby appropriated sufficient amounts to cover the operation of all Internal Service Funds, including the Healthcare and Fleet Management Funds. Charges for services assessed against said departments, funds and activities by the Internal Service Funds shall be accumulated in the appropriate internal service fund and expended to cover the operating costs of such funds as provided in the annual budget.

Any unexpended balances in the amounts appropriated for the Healthcare Fund at the close of business on June 30, 2019, shall not revert to the surplus of the Healthcare Fund, but shall be carried forward on the books of the Director of Finance and be available for expenditure in the succeeding year.

Section 6:- That the various amounts appropriated by this ordinance for the several groups, as set forth in the annual budget, as amended, are to be expended for the purposes designated by said groups, provided,

however, that the City Manager or a designee may authorize the transfers between account groups within departments, funds or activities of the city and a record of such transfers shall be maintained by the Director of Finance.

The City Manager or a designee is authorized to transfer from any department, fund or activity which has an excess of funds appropriated for its use of the balance of the fiscal year to any department, activity or fund all or any part of such excess, or to cause such transfers to be made, a record of all such transfers shall be maintained by the Director of Finance.

Any unexpended balances in the amounts appropriated for the Department of Public Works Street Construction and Maintenance Projects, Public Amenities Fund, Tourism Infrastructure Repair, Poverty Commission, Downtown Service District (sometimes referred to as the Downtown Improvement District), and the Norfolk Consortium at the close of business on June 30, 2019 shall not revert to the surplus of the General Fund, but shall be carried forward on the books of the Director of Finance and be available for expenditure in the succeeding year.

There are hereby appropriated the revenues from the fiscal year 2015 Five cent (\$0.05) cigarette tax increase and the fiscal year 2017 Five cent (\$0.05) cigarette tax increase for development initiatives. The City Manager is hereby authorized to expend \$650,000 of the revenues for debt service on the former J.C. Penny's building and \$97,840 of the revenues for previously authorized economic development incentive grants through the Economic Development Authority. The City Manager is hereby authorized to reserve the balance of the revenues supported by the cigarette tax increases, an estimated \$65,160, for the purpose of business retention, feasibility analysis, debt service, and other economic development activities subject to Council authorization for expenditure. Any unspent funds at the end of the fiscal year will be transferred to the Norfolk Economic Development Authority and will not become a part of the General Fund Balance. The aforementioned unspent funds will be expended for the purpose of business retention, feasibility analysis, debt service, and other economic development activities.

The City Manager shall provide to the City Council a mid-year budget update. Such mid-year budget update shall report the projected revenue and expenditure estimates for the entire fiscal year, receipt of unbudgeted revenues, and other major changes to the adopted budget.

There is hereby reserved in the General Fund Balance up to the amount of Sixty Five Million Nine Hundred Sixty Two Thousand Three Hundred Twenty Seven Dollars (\$65,962,327) for the Unassigned General Fund Balance Reserve.

There is hereby reserved in the General Fund Balance the amount of Five Million Three Hundred Ten Thousand Dollars (\$5,310,000) for the Risk Management Reserve.

There is hereby reserved in the General Fund Balance the amount of Five Million Dollars (\$5,000,000) for the Economic Downturn and Leveling Reserve.

There is hereby reserved in the General Fund Balance up to the amount of Six Million Thirty Nine Thousand Three Hundred Fifty Five Dollars (\$6,039,355) in the revolving fund for strategic land acquisitions to be expended for future land acquisitions. Unless otherwise appropriated, the proceeds of future land sales shall be deposited in the Land Acquisition Fund during the fiscal year. Such deposits are hereby appropriated for future land acquisitions. Any unobligated appropriation in the Land Acquisition/Revolving Fund at the close of the fiscal year ending on June 30, 2019, is hereby reserved for the Land Acquisition/Revolving Fund to be expended for future strategic land acquisitions.

There is hereby appropriated and authorized for expenditure the revenues, if and when received, from the fiscal year 2006 flat tax increase of one dollar (\$1.00) per room for each night of lodging at any hotel to the Norfolk Convention and Visitors Bureau (Visit Norfolk) for visitor promotion and advertising for conventions and tourism and from the fiscal year 2012 flat tax increase of one dollar (\$1.00) per room for each night of lodging at any hotel to the Norfolk Consortium.

There is hereby appropriated and authorized for expenditure for the Parking Facilities Fund up to Two

Million Two Hundred Fifty Two Thousand Six Hundred Twenty Four Dollars (\$2,252,624) from the Parking Facilities Rate Stabilization Fund.

There is hereby authorized, in accordance with guidelines established by the City Manager, the execution of warrants for the disbursement of any cash in banks credited to the City's Corporate Account to meet any properly authorized and approved payment chargeable to any account of the city.

Unless otherwise specified by any other provision of local, state or federal law, operating funds appropriated to Norfolk Public Schools that have not been expended or contractually obligated at the end of the fiscal year are deemed local dollars and shall revert to the city for re-appropriation by City Council.

There are hereby appropriated and authorized for expenditure the revenues from the fiscal year 2014 Two cent (\$0.02) real estate tax increase for the School Construction, Technology and Infrastructure Program. The City Manager is hereby authorized to expend and reserve the School Construction, Technology and Infrastructure Program supported by the Two cent (\$0.02) real estate tax increase to support the needs of Norfolk Public Schools. For the purposes of policy governing the allocation of local revenue to Norfolk Public Schools, this revenue is defined as a dedicated local tax, therefore, excluded from the revenue-sharing formula calculation. Any unexpended balances in the amounts appropriated shall not revert to the surplus of the General Fund, but solely be dedicated to the School Construction, Technology and Infrastructure Program and shall be carried forward on the books of the Director of Finance and appropriated and available for expenditure in the succeeding year.

There is hereby appropriated an amount equal to One-cent (\$0.01) of the real estate tax to support the city's resilience initiatives. For the purposes of policy governing the allocation of local revenue to Norfolk Public Schools, this revenue is defined as a dedicated local tax, therefore, excluded from the revenue-sharing formula calculation. Any unexpended balances in the amounts appropriated shall not revert to the surplus of the General Fund, but solely be dedicated to the Resilience Program and shall be carried forward on the

books of the City Controller and appropriated and available for expenditure in the succeeding year.

There is hereby appropriated and authorized for expenditure the revenue from the One and nine-tenths (\$0.019) cent real estate tax for the St. Paul's People First and Redevelopment Program. For the purposes of policy governing the allocation of local revenue to Norfolk Public Schools, this revenue is defined as a dedicated local tax, therefore, excluded from the revenue-sharing formula calculation. Any unexpended balances in the amounts appropriated shall not revert to the surplus of the General Fund, but solely be dedicated to the St. Paul's People First and Redevelopment Program and shall be carried forward on the books of the City Controller and appropriated and available for expenditure in the succeeding year.

Section 7:- That the FY 2020 Annual Plan, (Consolidated Plan Fiscal Years 2017-2021) for the Community Development Block Grant Program, HOME Investment Partnership Program and Emergency Solutions Grant Program attached hereto, having been reviewed and found to be in the best interests of the city, is hereby approved.

Section 8:- That, if and when made available from the U.S. Department of Housing and Urban Development (HUD), the sum of up to Four Million Three Hundred Twenty Three Thousand Eight Hundred Forty Two Dollars (\$4,323,842) is hereby appropriated and authorized for expenditure for the Community Development Block Grant Program (2019-2020) from the Community Development Block Grant.

Section 9:- That the sum of up to One Million Two Hundred Thirty Seven Thousand Seven Hundred Ninety Seven Dollars (\$1,237,797) is hereby appropriated and authorized for expenditure for the Community Development Block Grant Program (2019-2020), if and when received from the Community Development Block Grant Local Accounts.

Section 10:- That, if and when made available from the U.S. Department of Housing and Urban Development (HUD), the sum of up to One Million Two Hundred Seventy Eight Thousand Six Hundred Eight Dollars (\$1,278,608) and up to Two Hundred Forty Three Thousand Two Hundred Fifty Seven Dollars (\$243,257) in program fees, is hereby

appropriated and authorized for expenditure for the HOME Investment Partnership Program (2019-2020) from the HOME Investment Partnership Program Grant.

Section 11:- That, if and when made available from the U.S. Department of Housing and Urban Development (HUD), the sum of up to Three Hundred Fifty One Thousand One Hundred Eighty One Dollars (\$351,181) is hereby appropriated and authorized for expenditure for the Emergency Solutions Program (2019-2020) from the Emergency Solutions Grant.

Section 12:- That the City Manager is designated as the certifying officer and authorized representative of the City of Norfolk and shall provide the assurance required by the provisions of the Housing and Community Development Act of 1974, as amended, and the regulations adopted pursuant to such Act.

Section 13:- That the City Manager is further authorized and directed to give to the U.S. Department of Housing and Urban Development (HUD) and the Comptroller General, through any authorized representative, access to and the right to examine all records, books, papers, documents and other materials which are related to the grant funds and is further authorized and directed to do all things necessary and proper to apply for, accept, receive and modify current and prior year grant funds to carry out the program.

Section 14:- That the reoccurring grants listed below, having been reviewed and found to be in the best interest of the city, are hereby accepted, appropriated and authorized for expenditure if and when received.

(a) That, if and when made available from the Supreme Court of Virginia, the sum of up to Two Hundred Fifty Thousand Dollars (\$250,000) is hereby appropriated and authorized for expenditure for the Adult Drug Court Program from Adult Drug Treatment Court grant.

(1) That a local cash match of up to Seventy Eight Thousand Five Hundred Dollars (\$78,500) in appropriated funds and up to Twenty Thousand Dollars (\$20,000) in program fees are hereby authorized to be expended for the Adult Drug Court Program from the Circuit Court Judges General Fund Account.

(b) That, if and when made available from Supreme Court of Virginia, the sum of up to Fifty Thousand Dollars (\$50,000) is hereby appropriated and authorized for expenditure for the Vivitrol Program from the Vivitrol grant.

(c) That, if and when made available from U.S. Department of Health and Human Services, the sum of up to Six Million Two Hundred Thousand Dollars (\$6,200,000) is hereby appropriated and authorized for expenditure for the Ryan White HIV/AIDS Program - Part A HIV Emergency Relief from the Ryan White HIV/AIDS grant.

(d) That, if and when made available from the Virginia Department of Criminal Justice Services, the sum of up to One Million Two Hundred Ten Thousand Dollars (\$1,210,000) is hereby appropriated and authorized for expenditure for the Norfolk Criminal Justice Services (NCJS) Agency from the Comprehensive Community Corrections Act grant.

(1) That a local cash match of up to Eighty Nine Thousand Dollars (\$89,000) in appropriated funds and up to Seventy Thousand Dollars (\$70,000) in program fees are hereby authorized to be expended for the Norfolk Criminal Justice Services (NCJS) Agency from the City Manager General Fund Account.

(e) That, if and when made available from Virginia Department of Criminal Justice Services, the sum of up to Eighty Thousand Dollars (\$80,000) is hereby appropriated and authorized for expenditure for the Community Collaboration Center Satellite Office from the Victim Witness Assistance Grant Program/New Initiative.

(1) That a local cash match of up to Twenty Thousand Dollars (\$20,000) in appropriated funds is hereby authorized to be expended for the Community Collaboration Center Satellite Office from the Commonwealth's Attorney General Fund Account.

(f) That, if and when made available from Virginia Department of Criminal Justice Services, the sum of up to Forty Five Thousand Dollars (\$45,000) is hereby appropriated and authorized for expenditure

for the Virginia Sexual and Domestic Violence Victims Fund Paralegal from the Virginia Sexual and Domestic Violence Victims Fund.

(g) That, if and when made available from Virginia Department of Criminal Justice Services, the sum of up to Ninety Thousand Dollars (\$90,000) is hereby appropriated and authorized for expenditure for the Prosecution Program from the Violence Against Women's Act VSTOP Program.

(1) That a local cash match of up to Thirty Thousand Dollars (\$30,000) in appropriated funds is hereby authorized to be expended for the Prosecution Program from the Commonwealth's Attorney General Fund Account.

(h) That, if and when made available from Virginia Department of Criminal Justice Services, the sum of up to Seven Hundred Seventy Five Thousand Dollars (\$775,000) is hereby appropriated and authorized for expenditure for the Victim Services Program from the Victim Witness Assistance Grant Program.

(i) That, if and when made available from Virginia Department of Emergency Management, the sum of up to One Hundred Thirteen Thousand Six Hundred Seventeen Dollars (\$113,617) is hereby appropriated and authorized for expenditure for the Local Emergency Management Program from the Local Emergency Management Grant.

(1) That a local cash match of up to One Hundred Thirteen Thousand Six Hundred Seventeen Dollars (\$113,617) in appropriated funds is hereby authorized to be expended for the Local Emergency Management Program from the Emergency Preparedness and Response Fund Account.

(j) That, if and when made available from Commonwealth of Virginia - Virginia 9-1-1 Services Board, the sum of up to Two Thousand Dollars (\$2,000) is hereby appropriated and authorized for expenditure for the Public Safety Answering Point Program from the Virginia Information Technologies Agency - Public Safety Answering Point Grant.

(k) That, if and when made available from Virginia Department of Fire Programs, the sum of up to Eight

Hundred Forty Thousand Dollars (\$840,000) is hereby appropriated and authorized for expenditure for the Aid to Localities Program from the Virginia Department of Fire Programs - Aid to Localities Grant.

(l) That, if and when made available from Virginia Department of Health and the Department of Emergency Medical Services, the sum of up to One Hundred Seventy Nine Thousand Dollars (\$179,000) is hereby appropriated and authorized for expenditure for the Emergency Medical Services program from the Four for Life - Emergency Medical Services Grant.

(m) That, if and when made available from the Virginia Department of Juvenile Justice, the sum of up to Six Hundred Forty Thousand Dollars (\$640,000) is hereby appropriated and authorized for expenditure for the Virginia Juvenile Community Crime Control Act Program from the Virginia Juvenile Community Crime Control Act grant.

(1) That a local cash match of up to Six Hundred Forty Thousand Dollars (\$640,000) in appropriated funds is hereby authorized to be expended for the Virginia Juvenile Community Crime Control Act Program from the Human Services General Fund Account.

(n) That, if and when made available from the Commonwealth of Virginia Children's Services Act Program, the sum of up to Eight Million Dollars (\$8,000,000) is hereby appropriated and authorized for expenditure for the Virginia Children's Services Act program from the Virginia Children's Services Act grant.

(1) That a local cash match of up to Three Million Dollars (\$3,000,000) in appropriated funds is hereby authorized to be expended for the Virginia Children's Services Act program from the Human Services General Fund Account.

(o) That, if and when made available from Schools and Libraries Division of the Universal Service Fund E-Rate Reimbursement Program, the sum of up to One Hundred Thirty Three Thousand Dollars (\$133,000) is hereby appropriated and authorized for expenditure for the E-Rate Reimbursement Program from the E-Rate Reimbursement Program grant.

(p) That, if and when made available from Virginia Department of Behavioral Health and Developmental Services, the sum of up to Three Hundred Six Thousand Dollars (\$306,000) is hereby appropriated and authorized for expenditure for the Crisis Intervention Program from the Crisis Intervention Program grant.

(q) That, if and when made available from Virginia Department of Social Services, the sum of up to Four Hundred Eleven Thousand Dollars (\$411,000) is hereby appropriated and authorized for expenditure for the Flexible Employment Supports Team for TANF Participants program from the Flexible Employment Supports Team for TANF Participants grant.

(1) That a local cash match of up to Forty One Thousand Seventy Two Dollars (\$41,072) in appropriated funds is hereby authorized to be expended for the Flexible Employment Supports Team for TANF Participants program from the Norfolk Community Services Board General Fund Account.

(r) That, if and when made available from Virginia Department of Behavioral Health and Developmental Services, allocated by Chesapeake Integrated Behavioral Health Care, the sum of up to One Hundred Sixty Five Thousand Dollars (\$165,000) is hereby appropriated and authorized for expenditure for the Norfolk Community Services Board to provide forensic discharge planner services to Hampton Roads Regional Jail.

(s) That, if and when made available from Virginia Department of Behavioral Health and Developmental Services, the sum of up to Two Hundred Thousand Dollars (\$200,000) is hereby appropriated and authorized for expenditure for the Forensic Program of Assertive Community Treatment from the Forensic Program of Assertive Community Treatment grant.

(t) That, if and when made available from Virginia Department of Behavioral Health and Developmental Services, the sum of up to One Hundred Thirty One Thousand Dollars (\$131,000) is hereby appropriated and authorized for expenditure for the Peer Recovery Center from the Peer Recovery Center grant.

(u) That, if and when made available from Virginia Department of Behavioral Health and Developmental Services, the sum of up to One Million Five Hundred Thirty Thousand Dollars (\$1,530,000) is hereby appropriated and authorized for expenditure for the Permanent Supportive Housing program from the Permanent Supportive Housing grant.

(v) That, if and when made available from Virginia Department of Behavioral Health and Developmental Services, the sum of up to Five Hundred Sixty Seven Thousand Dollars (\$567,000) is hereby appropriated and authorized for expenditure for the Pharmacy and Medication Support Program from the Pharmacy and Medication Support grant.

(w) That, if and when made available from Virginia Department of Behavioral Health and Developmental Services, the sum of up to Two Hundred Eighty Thousand Dollars (\$280,000) is hereby appropriated and authorized for expenditure for the State Opioid Response Treatment Program from the State Opioid Response Treatment grant.

(x) That, if and when made available from Virginia Department of Behavioral Health and Developmental Services, the sum of up to Two Hundred Seventy Thousand Dollars (\$270,000) is hereby appropriated and authorized for expenditure for the State Opioid Response Recovery Program from the State Opioid Response Recovery grant.

(y) That, if and when made available from Virginia Department of Behavioral Health and Developmental Services, the sum of up to One Hundred Forty Five Thousand Dollars (\$145,000) is hereby appropriated and authorized for expenditure for the Partnership for Success - Strategic Prevention Framework program from the Partnership for Success - Strategic Prevention Framework grant.

(z) That, if and when made available from Virginia Department of Behavioral Health and Developmental Services, the sum of up to Two Hundred Seventy Thousand Dollars (\$270,000) is hereby appropriated and authorized for expenditure for the Same Day Access Program from the Mental Health System

Transformation Excellence and Performance in Virginia grant.

(aa) That, if and when made available from Virginia Department of Behavioral Health and Developmental Services, the sum of up to Two Hundred Eight Two Thousand Dollars (\$282,000) is hereby appropriated and authorized for expenditure for the Primary Care Program from the Mental Health System Transformation Excellence and Performance in Virginia grant.

(bb) That, if and when made available from Virginia Commission for the Arts, the sum of up to Four Thousand Five Hundred Dollars (\$4,500) is hereby appropriated and authorized for expenditure for the Creative Communities Partnership program from the Creative Communities Partnership Grant.

(1) That a local cash match of up to Four Thousand Five Hundred Dollars (\$4,500) in appropriated funds is hereby authorized to be expended for the Creative Communities Partnership program from the Office of Marketing and Communications General Fund Account.

(cc) That, if and when made available from Virginia Department of Motor Vehicles, the sum of up to Forty One Thousand Dollars (\$41,000) is hereby appropriated and authorized for expenditure for the Alcohol Program from the DMV Selective Enforcement grant.

(1) That a local cash match of up to Twenty Thousand Five Hundred Dollars (\$20,500) in appropriated funds is hereby authorized to be expended for the Alcohol Program from the Police General Fund Account.

(dd) That, if and when made available from Virginia Department of Motor Vehicles, the sum of up to Fifty Thousand Dollars (\$50,000) is hereby appropriated and authorized for expenditure for the Speed Program from the DMV Selective Enforcement grant.

(1) That a local cash match of up to Twenty Five Thousand Dollars (\$25,000) in appropriated funds is hereby authorized to be expended for the Speed Program from the Police General Fund Account.

(ee) That, if and when made available from U.S. Department of Justice, the sum of up to One Hundred Eighty Three Thousand Dollars (\$183,000) is hereby appropriated and authorized for expenditure for the Edward Byrne Memorial Justice Assistance Grant Program from the Edward Byrne Memorial Justice Assistance Grant.

(ff) That, if and when made available from Virginia Department of Environmental Quality, the sum of up to Thirty Five Thousand Dollars (\$35,000) is hereby appropriated and authorized for expenditure for the Keep Norfolk Beautiful Program from Keep Norfolk Beautiful grant.

(gg) That, if and when made available from the Sheriff, funds generated from the 811 Market Place Program (Inmate Commissary Account), the sum of up to Two Hundred Thousand Dollars (\$200,000) is hereby appropriated and authorized for expenditure for 811 Market Place Program.

(hh) That, if and when made available from funds generated from Sheriff's Community Corrections Program (Work Release, Inmate Work Force, and Electronic Monitoring), the sum of up to Five Hundred Eighty Six Thousand Dollars (\$586,000) is hereby appropriated and authorized for expenditure for the Sheriff's Community Correction Program.

(ii) That, if and when made available from U.S. Department of Justice, the sum of up to Thirty Thousand Dollars (\$30,000) is hereby appropriated and authorized for expenditure for the State Criminal Alien Assistance Program from State Criminal Alien Assistance Program grant.

(jj) That, if and when made available from funds generated from the Sheriff's Inmate Commissary Account, the sum of up to One Hundred Eighty Three Thousand Dollars (\$183,000) is hereby appropriated and authorized for expenditure for the Inmate Classification Specialist Program.

(kk) That, if and when made available from U.S. Marshal Service, the sum of up to One Hundred Twenty One Thousand Dollars (\$121,000) is hereby

appropriated and authorized for expenditure for the U.S. Marshal Services Program.

Section 15:- That there is hereby set-aside from the General Fund revenues a sum sufficient, estimated at Five Million Dollars (\$5,000,000) to be the amount by which revenue is reduced for the purpose of providing real estate tax exemptions and deferrals for the elderly and disabled under Chapter 24, Article IV, Division 2 of the Norfolk City Code, 1979, real estate tax exemptions for disabled veterans pursuant to Code of Virginia, Section 58.1-3219.5, and real estate tax exemptions of the principal residences of surviving spouses of members of the armed forces of the United States killed in action, pursuant to Code of Virginia, Section 58.1-3219.9.

The Department of Human Services, as designated by the City Manager, shall administer this program.

Section 16:- That Section 2-42 of the Norfolk City Code, 1979, is hereby amended and reordained so as to read as follows:

Sec. 2-42 Reimbursement for travel on city business by private transportation.

When reimbursement of city employees traveling on city business by private transportation is on a mileage basis, the rate of such reimbursement shall be at the rate established by Internal Revenue Service's standard mileage rate.

Section 17:- That Section 41.1-23 subsection (a) of the Norfolk City Code, 1979 is hereby amended and reordained so as to read as follows:

Sec. 41.1-23 Stormwater management fees.

(a) The following stormwater management fees are hereby authorized:

Type of Account	Daily Rate	Effective Date
Residential Accounts	\$0.402	July 1, 2019
Nonresidential Accounts	\$0.402 per 2,000 square foot of impervious area	July 1, 2019

For residential accounts that are active as of July 1, 2019, the rate will increase on July 1, 2019, so that the rate will be \$0.402 per day. For nonresidential accounts, the rate will increase on July 1, 2019, to \$0.402 per day per two thousand (2,000) square feet of impervious surface. Rates will be calculated by rounding to the nearest two thousand (2,000) square feet of impervious area with a minimum bill based on two thousand (2,000) square feet. Annual increases of three percent (3%) over the previous year's stormwater rate for residential and nonresidential accounts will begin July 1 of each year, until amended.

In addition to the above daily rates, the residential stormwater charge shall be one dollar (\$1.00) per month per account and the nonresidential stormwater charge shall be one dollar (\$1.00) per month per two thousand (2,000) square feet of impervious surface.

Section 18:- That Section 41-21, subsections (a), (d) and (e) of the Norfolk City Code, 1979 are hereby amended and reordained so as to read as follows:

**Sec. 41-21 Fees for the collection and disposal
 of refuse.**

The following maximum fees are hereby established for the collection and disposal of refuse (garbage and bulky waste) by city forces:

- (a) Three hundred twenty-four dollars and twelve cents (\$324.12) per year for each single-family dwelling unit or dwelling units in multiple residences not exceeding four (4) families or dwelling units.
- (d) If business and family units are combined on a single property, the charge shall be seven hundred thirty-four dollars and sixteen cents (\$734.16) per year for each business unit plus three hundred twenty-four dollars and twelve cents (\$324.12) for each dwelling unit.
- (e) Five hundred fifty-one dollars and twenty-eight cents (\$551.28) per year for each container serving multiple residences exceeding four (4) families.

Section 19:- There are hereby appropriated the revenues from the taxes imposed on the service district created by Council pursuant to Section 15.2-2400 of the Code of Virginia, 1950, as amended, known as the Downtown Service District (sometimes referred to as the Downtown Improvement District) in the estimated amount set out in a line item in the attachments incorporated into this ordinance, to be used by the Downtown Norfolk Council for the purposes set out in Section 24-212.1 of the Code of the City of Norfolk (1979), as amended, and in Section 15.2-2403 of the Code of Virginia, 1950, as amended.

Section 20:- That the provisions of this ordinance are hereby declared to be severable. If any part, section provision, sentence, clause or phrase, or the application thereof to any person or circumstance, is adjudged to be unconstitutional or invalid for any reason, the remainder of the ordinance shall remain in full force and effect and its validity shall not be impaired, it being the legislative intent now hereby declared that the ordinance would have been adopted even if such invalid matter had not been included or if such invalid application had not been made.

Section 21:- That this ordinance shall be in effect from and after July 1, 2019.

Adopted by Council May 14, 2019
Effective July 1, 2019

TRUE COPY

TESTE:

RICHARD ALLAN BULL, CITY CLERK

BY:

ADISA MUSE, CHIEF DEPUTY CITY CLERK

Form and Correctness Approved

RAT

By

Office of the City Attorney

Pursuant to Section 72 of the City Charter, I hereby certify that the money required for this item is in the city treasury to the credit of the fund from which it is drawn and no appropriated for any other purpose.

Content Approved:

\$ 133,885,700

various

Account

By Emily M. Maclellan for Gregory Patrick

DEPT.

Budget + Strategic Planning

NORFOLK, VIRGINIA

Christine A. Sneyd
Director of Finance

5/9/19
Date

ORDINANCE No.**47,637**

R-2

AN ORDINANCE APPROVING THE CAPITAL IMPROVEMENT PLAN BUDGET FOR THE FISCAL YEAR BEGINNING JULY 1, 2019 AND ENDING JUNE 30, 2020; APPROPRIATING \$133,885,700 FOR CERTAIN PROJECTS APPROVED THEREIN; AUTHORIZING AN ISSUE OF BONDS IN THE AMOUNT OF \$72,202,999; REAPPROPRIATING PREVIOUSLY AUTHORIZED BUT UNISSUED BONDS IN THE AMOUNT OF \$28,829,000; AND AUTHORIZING THE EXPENDITURE OF \$32,853,701 IN CASH.

- - -

WHEREAS, on March 26, 2019, the City Manager submitted to the City Council a Capital Improvement Plan for the City for the fiscal year beginning July 1, 2019 and ending on June 30, 2020; and

WHEREAS, it is necessary to appropriate sufficient funds to cover the approved capital projects set forth in the Capital Improvement Plan and to authorize said projects; now therefore,

BE IT ORDAINED by the Council of the City of Norfolk:

Section 1:- That the capital projects set forth below in the Capital Improvement Plan for the fiscal year beginning on July 1, 2019 and ending on June 30, 2020, are hereby approved and the amounts totaling \$133,885,700, or so much thereof as may be necessary, are hereby appropriated for the purposes hereinafter set out:

A. General Capital Improvement Projects

<u>Number</u>	<u>Title</u>	<u>Approved Amount</u>
1	Acquire Equipment and Technology	8,691,100
2	Improve Marriott Waterside Conference Center (PA)	6,500,000
3	Improve Street Infrastructure Citywide	5,000,000
4	Address School Major Maintenance	3,000,000
5	Revitalize St. Paul's Community	3,000,000
6	Maintain Municipal Facilities	2,850,000
8	Provide Funds for Acquisition in Wards Corner	2,831,000
9	Install New Sidewalks	2,550,000
10	Repair, Replace, and Maintain Bridges	2,000,000
11	Improve Road Infrastructure in St. Paul's Area	2,000,000
12	Improve and Maintain the Zoo	1,500,000
13	Maintain Sidewalks Citywide	1,300,000
14	Control Beach Erosion	1,014,400
15	Acquire School Buses	1,000,000
16	Fund Nauticus Capital Campaign	1,000,000
	Improve Emerging Districts: 38th Street and North	
17	Colley	900,000
18	Improve Emerging Districts: Complete Bay Oaks Park	900,000
	Improve Emerging Districts: Arts District Streetscape	
19	Design	900,000
	Improve Emerging Districts: Church Street and	
20	Huntersville	900,000
21	Improve Emerging Districts: Five Points and Broad Creek	900,000
22	Fund Chrysler Museum Capital Campaign Match	850,000
23	Implement Complete Streets Initiative	750,000
24	Improve Fairmount Park Infrastructure	750,000
25	Maintain USS Wisconsin BB-64	750,000
26	Fund Preliminary Engineering	609,000
27	Improve Neighborhood Streets	550,000
28	Enhance Signals and Intersections	500,000
29	Implement RPOS Master Plan	500,000
30	Improve Animal Care Center Infrastructure	500,000
31	Improve Harbor Park	500,000
32	Support Jail Improvements	450,000
33	Improve Tennis Courts Citywide	400,000
34	Improve Cemeteries Infrastructure	250,000
35	Improve Community and Neighborhood Parks	250,000
36	Support Citywide Public Art	250,000
37	Acquire Blighted Properties in Willoughby	200,000
38	Improve Existing Community Centers	200,000

39	Improve Citywide Dredging and Waterways	150,000
40	Create Gender-Neutral Restroom in City Hall	150,000
41	Improve Street Lights	100,000
42	Repair and Replace Underground Storage Tanks	100,000
43	Convert Street Lights to LED	75,000
Total General Capital		57,570,500
<u>B. Parking Facilities</u>		
44	Maintain Parking Facilities	2,900,000
Total Parking Facilities		2,900,000
<u>C. Storm Water Utility</u>		
45	Improve Storm Water Infrastructure in St. Paul's	3,000,000
46	Reduce Neighborhood Flooding	2,850,000
47	Improve Storm Water Quality	2,350,000
48	Create Citywide Flooding Reserve	1,315,200
49	Address Street Flooding Citywide	1,300,000
50	Raise the Downtown Floodwall	1,000,000
51	Improve Storm Water System	600,000
52	Improve Storm Water Waterfront Facilities	500,000
Total Storm Water Utility		12,915,200
<u>D. Wastewater Utility</u>		
53	Improve Wastewater Collection System	12,000,000
5452	Create Citywide Wastewater Utility Reserve	5,000,000
55	Improve Wastewater Infrastructure in St. Paul's	2,000,000
Total Wastewater Utility		19,000,000
<u>E. Water Utility</u>		
56	Upgrade Water Treatment Plants	16,500,000
57	Improve Water Resources and Delivery System	16,000,000
58	Create Citywide Water Utility Reserve	5,000,000
59	Improve Water Infrastructure in St. Paul's	2,000,000
Total Water Utility		39,500,000
<u>F. Waste Management</u>		
60	Improve Waste Management Facilities	1,000,000
61	Support Campostella Landfill Post Closure Requirements	1,000,000
Total Waste Management		2,000,000
Grand Total		133,885,700

Section 2:- The issuance of bonds of the City from time to time, in the total principal amount of \$72,202,999 is hereby authorized, in such form and with such terms as shall be established pursuant to future ordinances, of which \$41,602,999 is for General Capital

Improvement Projects, \$11,600,000 is for Storm Water Utility Projects, \$14,000,000 is for Wastewater Utility Projects, \$2,000,000 is for Waste Management Projects, and \$3,000,000 is for Water Utility Projects.

Section 3:- Previously approved and appropriated but unissued bonds in the amount of \$28,829,000 are hereby reappropriated, \$6,329,000 of which for General Capital Improvement Projects and \$22,500,000 for Water Utility Projects.

Section 4:- That \$300,000 of cash funding previously appropriated for the Capital Improvement Plan project "Strengthen Neighborhoods Through Affordable Housing Initiatives" is hereby transferred to the General Fund.

Section 5:- That the expenditure of \$32,853,701 in cash is hereby authorized in order to provide a portion of the funds appropriated. Of such sum, \$9,638,501, comprised of \$6,503,148 transferred from the General Fund, \$1,750,000 from the Public Amenities Fund and \$1,385,353 from the Capital Improvement Fund, is for General Capital Improvement Projects; \$2,900,000 from the Parking Fund is for Parking Facilities Projects; \$1,315,200 from the Storm Water Fund is for Storm Water Utility Projects; \$5,000,000 from the Wastewater Utility Fund is for Wastewater Utility Projects; and \$14,000,000 from the Water Utility Fund is for Water Utility Projects.

Section 6:- That the Council reasonably expects to reimburse certain expenditures made to interim finance the above-described capital projects from the General Capital Improvement Projects Fund, Storm Water Utility Fund, Wastewater Utility Fund, Water Utility Fund, and Waste Management Fund with the proceeds of the bonds to be issued by the City.

Section 7:- That this ordinance represents a declaration of "official intent" under Treasury Regulations Section 1.150-2(e).

Section 8:- That the expenditures to be reimbursed will be paid from the following funds, which funds have the following general functional purposes:

(a) General Capital Improvement Projects

Fund. Used to account for the financial resources used to finance general capital improvement projects in the Capital Improvement Plan other than those financed by the City's enterprise funds or special revenue funds;

(b) Storm Water Utility Fund. Used to account for the City's environmental storm water operations, including accounting for the financial resources used to finance capital projects in the Capital Improvement Plan related to the storm water utility;

(c) Wastewater Utility Fund. Used to account for the City's wastewater utility operations, including accounting for the financial resources used to finance capital projects in the Capital Improvement Plan related to the wastewater utility;

(d) Waste Management Fund. Used to account for the City's waste management operations, including accounting for the financial resources used to comply with regulatory requirements related to its landfills; and

(e) Water Utility Fund. Used to account for the City's water utility operations, including accounting for the financial resources used to finance capital projects in the Capital Improvement Plan related to the water utility.

Section 9:- That the appropriate officers or agents of the City are authorized and directed to file a certified copy of this ordinance with the Circuit Court of the City of Norfolk pursuant to Sections 15.2-2607 and 15.2-2627 of the Code of Virginia, 1950, as amended.

Section 10:- That the City Manager, unless otherwise directed by City Council, is hereby authorized to do all things necessary to implement the projects set forth in the Fiscal Year 2020 Capital Improvement Plan Budget.

Section 11:- That the City Manager or his designee is authorized to close out or reappropriate unused

Capital Improvement Plan funds in projects that have been completed. These funds may be reappropriated as sources in future year Capital Improvement Plans.

Section 12: - That the City Manager or their designee is authorized to change, subject to any applicable restriction of law or of any bonds or bond issue, the financing sources for the various capital projects included in this or previous ordinances to reflect effective utilization of the financing sources and actual collections and/or realized revenues. If the financing sources in support of capital projects decline, the City Manager or their designee is authorized to reduce, subject to any applicable restriction of law or of any bonds or bond issue, those appropriations to equal the changed financing source. The accounting records of the City will be maintained in a manner where the total of financing sources is equal to the total appropriations for each of the City's capital projects funds.

Section 13:- That the City Manager or his designee is authorized to transfer from any project that has an excess of funds appropriated for its use to any other project all or any part of such excess. A record of all such transfers shall be maintained by the Director of Finance.

Section 14:- That the City Manager or his designee is authorized to transfer funds from any project authorized with Public Art funds in the Capital Improvement Plan to any other project or pool funds, as needed, to implement any portion of the Capital Improvement Plan.

Section 15:- That, if the City Manager, in consultation with the Director of Finance, determines that it is advisable to finance the acquisition of Short-Term Equipment in an alternative manner, the City Manager, with the approval of Council, is hereby authorized to execute and deliver on behalf of the city nongeneral obligation bonds, notes, term loan agreements, a master equipment lease agreement or other similar financing agreement (the "Alternative Short-Term Equipment Financing"), to execute and deliver such instruments, agreements, documents or certificates and to do and perform such things and

acts, as the City Manager shall deem necessary or appropriate to carry out the transactions relating to the Alternative Short-Term Equipment Financing authorized by this ordinance, including to solicit and accept proposals to provide Alternative Short-Term Equipment Financing that the City Manager determines to be in the city's best interest and all of the foregoing, previously done or performed by such officers or agents of the city, are hereby in all respects approved, ratified and confirmed.

Should the City Manager determine that it is in the city's best interest to enter into Alternative Short-Term Equipment Financing, the Alternative Short-Term Equipment Financing shall bear interest at a rate not exceeding Six and a Half Percent (6.5%), shall have a final term to maturity not in excess of ten (10) years and shall not exceed Ten Million Dollars (\$10,000,000). The obligation of the city to make payments under any Alternative Short-Term Equipment Financing is subject to appropriation each year by the Council and nothing in this ordinance or the Alternative Short-Term Equipment financing shall constitute a debt or pledge of the faith and credit of the city.

Section 16:- That this ordinance shall be in effect from and after July 1, 2019.

Adopted by Council May 14, 2019
Effective July 1, 2019

TRUE COPY

TESTE:

RICHARD ALLAN BULL, CITY CLERK

BY:

ADISA MUSE, CHIEF DEPUTY CITY CLERK

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City Council

Kenneth Cooper
Alexander
Mayor

Martin A. Thomas Jr.
Vice Mayor
Ward 1

Courtney Doyle
Ward 2

Mamie B. Johnson
Ward 3

Paul R. Riddick
Ward 4

Thomas R. Smigiel Jr.
Ward 5

Andria P. McClellan
Super Ward 6

Angelia Williams-Graves
Super Ward 7

Adopted Fiscal Year 2020 Budget

Budget Engagement

The Office of Budget and Strategic Planning performed community outreach to discuss the budget process and provided opportunities for residents to give input and ask questions.

Date	Event
January 15, 2019	Lamberts Point Civic League
February 6, 2019	Ocean View Civic League
February 7, 2019	East Ocean View Civic League
February 10, 2019	Engage Norfolk Event at Norview High School
February 11, 2019	Stonebridge Civic League
February 18, 2019	Greenwood/Elmhurst/Norview Heights Civic League
February 19, 2019	Greater Pinewell Civic League
February 21, 2019	South Bayview Civic League
February 28, 2019	Fairmount Park Task Force
March 7, 2019	Cottage Line Civic League
March 14, 2019	Ward 3 at Norview Community Center
March 21, 2019	Ward 3 at Booker T. Washington High School
May 1, 2019	West Ghent

Visit the interactive websites below to get involved in the budget process!

Bracket Challenge



Balancing Act



Taxpayer Receipt



norfolk.gov/budgettoolkit

FY 2020 Budget Calendar

Date	Event
March 26, 2019	City Manager Presentation of Proposed Budget to City Council
April 1, 2019	Submission of School Board's Proposed Operating Budget to City Council
April 2, 2019	1 st City Council Worksession
April 9, 2019	2 nd City Council Worksession
April 10, 2019	Public Hearing on the Operating, Capital Improvement Plan, and HUD Grant (CDBG, ESG, and HOME) Budgets
April 23, 2019	3 rd City Council Worksession
May 7, 2019	4 th City Council Worksession
May 7, 2019	Public Hearing on the Real Estate Tax Increase (due to increased re-assessment)
May 14, 2019	City Council Budget Adoption