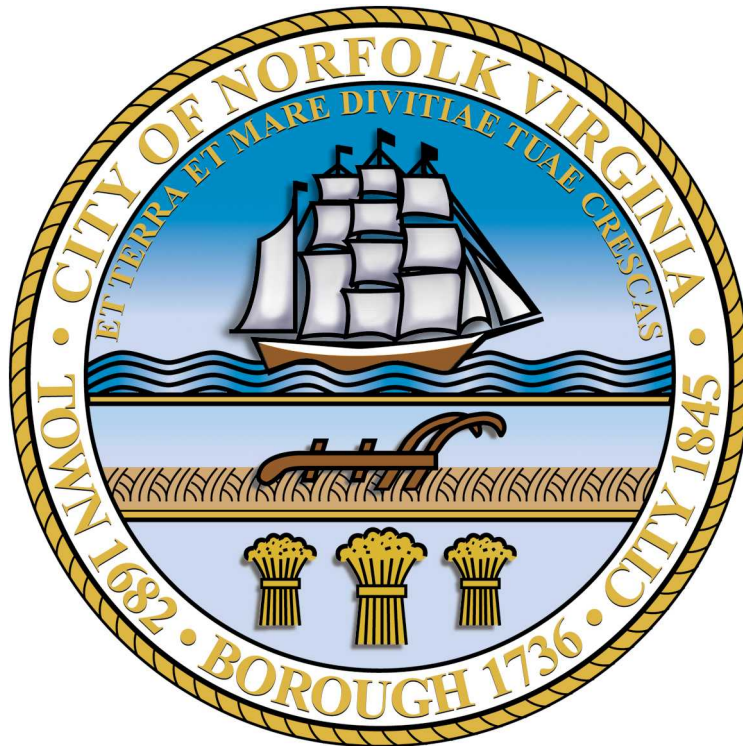

Unfunded Operating Requests



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UNFUNDED FY 2022 BUDGET REQUESTS

The Adopted FY 2021 Budget projected revenue loss of \$40 million as a result of the COVID-19 pandemic, requiring ongoing expenditure reductions across city departments to balance the budget. Much of FY 2022 Budget Development involved tracking and reassessing trends in revenue collection during the pandemic, particularly for revenue sources closely tied to the public health environment. Recent improvements in the public health landscape, **such as vaccine development and distribution, will positively impact revenue collections in FY 2022. The city's public health assumption is that operations, including large-scale events, community recreation, and cultural activities will return to normal by winter 2022. Even with an optimistic outlook, revenue projections remain below where the city's revenue would have been had COVID-19 not happened. As a result, the city's financial capacity for funding enhancements remains limited.** The Unfunded FY 2022 Budget Requests report shows enhancements that were requested by departments, but not funded in the FY 2022 budget.

Requested Amount

Circuit Court Judges

- Enhance the administration of specialized court dockets \$61,380 FTE: 1

Provide funds for addition of one full-time program supervisor position to handle all specialized dockets - mental health, drug court, reentry, and veterans track. The position will provide assistance to judges and supervise all specialized dockets. These dockets provide incarcerated individuals who graduate from the program with an opportunity to be released early from jail and lead productive lives. The Drug Court Supervisor position has historically been funded by the Supreme Court of Virginia's Drug Court Grant and can only work on this grant. Moving the position to the operating budget allows the department to better manage level funding in the Drug Court Grant despite increasing case load and to provide administrative oversight to several other programs.

- Provide funds for materials, conferences, and dues \$10,000 FTE: 0

Provide additional funds for judges' professional development. Seminars and conferences allow judges to stay informed on important social and legal issues such as bioethics, victim's rights, jail and prison overcrowding, the courts and the elderly, and specialized dockets dealing with mental health, drug addiction, and veterans. This also includes providing funds for the Judges' Office law library to keep law library publications current.

Circuit Court Judges	Total	\$71,380	FTE: 1
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City Attorney

- Provide funds for inflationary costs \$122,279 FTE: 0

Increase funds to maintain competitive salaries and cover spending inflation on operational needs.

City Attorney	Total	\$122,279	FTE: 0
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City Auditor

- Provide funds to restore the FY 2021 budget reduction \$41,941 FTE: 0

Provide funds to increase personnel budget for the office based on the reduction applied in the Adopted FY 2021 Budget. All council appointee offices were subject to a five percent reduction in FY 2021 as a result of COVID-19.

City Auditor	Total	\$41,941	FTE: 0
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City Planning

- Provide funding for PlaNorfolk 2050 \$200,000 FTE: 0

Provide funds for consultant contract for PlaNorfolk 2050 included as part of the Comprehensive Planning program. The consultant will assist Comprehensive Planning in ensuring the city's updated comprehensive plan meets all state-mandated requirements and serves as guide to future physical, social, and economic development.

- Provide funds for a City Planner I in the Zoning program \$48,316 FTE: 1

Provide funds for a City Planner I position for the Zoning program. This City Planner I position would provide additional customer service capacity in the Zoning program, and would be responsible for improving functions resulting from the introduction of the resilience quotient, short term rentals, and other modification with the new zoning ordinance.

City Planning	Total	\$248,316	FTE: 1
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Commissioner of the Revenue

- Increase funds for personnel \$12,703 FTE: 0

Provide funds to raise staff supervisor salary to be above the salary of their employees.

Commissioner of the Revenue	Total	\$12,703	FTE: 0
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Emergency Preparedness and Response

- Provide funds for night shift differential pay \$132,000 FTE: 0

Provide funds for shift pay differential for telecommunicator's in the 911 Emergency Communication program. Funds will be used to support a \$3 per hour increase for 22 telecommunicators working the night shift of the 24-hour 911 call center.

Emergency Preparedness and Response	Total	\$132,000	FTE: 0
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Fire-Rescue

- Enhance funding for Master Firefighter program \$80,000 FTE: 0

Provide additional funds for Master Firefighter program. This 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.

- Provide funds for part-time Inspectors \$202,932 FTE: 4

Provide funds for part-time fire inspectors for the Fire Code Enforcement Program. This enhancement will add four additional part-time Fire Inspectors allowing an additional 2,800 fire inspections to occur annually. Fire inspections provide a means of identifying and correcting hazards; protecting life, property, and the environment.

Fire-Rescue	Total	\$282,932	FTE: 4
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General Services

- Provide funds for Animal Health and Welfare positions \$78,304 FTE: 3

Provide funds for three additional positions at Norfolk Animal Care Center in the Animal Health and Welfare program. Funding will provide two additional Animal Caretakers and one additional Customer Service Representative to aid Norfolk Animal Care Center in reaching their goal of secure positive placement for 100 percent of healthy and treatable animals received each year. Animal Caretaker positions will aid in the care and boarding of animals at the pet adoption center while the Customer Service Representative will be responsible for communicating and working with citizens to find perfect matches for pet adoption.

- Provide funds for workstations for Animal Health and Welfare \$5,760 FTE: 0

Provide funds for six additional Chameleon licensed workstations for the Animal Health and Welfare program at Norfolk Animal Care Center. Chameleon is a licensed software program that Norfolk Animal Care Center uses for file documentation, payments, record keeping, and other general administrative tasks. The mobile work stations will allow employees to access the software program within the mobile unit.

General Services	Total	\$84,064	FTE: 3
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Human Resources

- Increase staffing for Total Absence Management \$110,408 FTE: 3

Provide funds for three Absence Management Specialist for the Total Absence Management Program. The positions will provide increased centralized coordination and communication around employee absences. The Total Absence Management program oversees and administers the city's leave and absence policies.

Human Resources	Total	\$110,408	FTE: 3
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Libraries

- Increase staffing at Tucker Library \$127,536 FTE: 4

The Richard A. Tucker Memorial Library is scheduled to open in the summer of 2021. The FY 2022 budget includes funds for 11 positions to operate the library. Additional funds are requested for one Library Associate I, one Library Associate II, one Library Assistant I, and one Library Assistant II. This staffing will provide programming to the community.

- Provide additional positions for branch operations \$181,472 FTE: 5

Provide funds for additional positions to improve library operations and support the Administrative Services program. The positions would support branch operations at Pretlow and Jordan Newby, along with supporting the Youth Services program and the Service Center.

Libraries	Total	\$309,008	FTE: 9
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Nauticus

- Increase staffing for USS Wisconsin operations \$34,146 FTE: 0

Provide funds for additional part-time positions to support USS Wisconsin operations when public health guidelines allow for a return to normal operations and visitor experience. Providing additional part-time positions will allow for enhanced visitor services and increased capacity for docent-led battleship tours.

Nauticus

- Provide funds for additional part time staff for Museum \$36,407 FTE: 0

Provide funds for additional staffing for the Museum Operations program when public health guidelines allow for a return to normal operations. Increasing part-time staffing will allow for enhanced visitor services and increased capacity at ticketing.

- Provide funds for temporary staff for Education \$17,913 FTE: 0

Provide funds for additional staffing to support Educational Programming when public health guidelines allow for a return to normal operations and visitor experience. The additional position will provide visitors with educational programming around the Nauticus campus to increase community awareness and involvement.

Nauticus	Total	\$88,466	FTE: 0
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Norfolk Community Services Board

- Increase funds for Developmental and Youth Services \$112,294 FTE: 2

Increase funds for Developmental and Youth Services Program with the addition of a part-time Early Childhood Special Educator position to support the Infant and Toddler Connection of Norfolk (ITCN). The program provides services and support for families and their children, birth to age three who have special needs. Enrollment has increased approximately eight percent over the past several years, with nearly 400 children enrolled currently. One additional case manager will help right size caseload size for staff to adequately meet higher enrollment. The part-time position will increase direct services to clients and reduce the need to contract out assessments and other services during peak enrollment periods.

- Support Peer Recovery services \$92,508 FTE: 2

Provide funds to support Peer Recovery Services in the department's operating budget. The department has relied on grant funds and temporary staffing to provide recovery from substance use disorders. The addition of a Peer Recovery Specialist III and a Peer Recovery Specialist IV will establish permanent staffing to enhance services and continue to leverage outside resources to meet program demand.

Norfolk Community Services Board	Total	\$204,802	FTE: 4
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Outside Agencies

- Increase funds for Caribfest \$38,000 FTE: 0

Increase funds for Virginia Caribbean-American Cultural Association to provide Caribfest. Caribfest promotes community engagement and awareness and is the only Caribbean summer festival in Norfolk which showcases a broad spectrum of Caribbean, African, and Latin-American heritage, art, music and culture. Funds will be used to develop and promote CaribFest as a means of attracting and enhancing the visitor experience. Funds will also be used to offset reduced revenue generated by COVID-19 impacted fundraising activities and the additional cost of hiring a production company.

Outside Agencies

- Increase funds for Chrysler Museum of Art \$869,004 FTE: 0

Increase funds for the Chrysler Museum. The Chrysler Museum collects, displays and interprets original works of art from across the world. The Museum houses a permanent collection of over 32,000 art pieces. The Chrysler Museum offers free admission to Norfolk's residents and visitors and provides educational programming to schools and the community. Funds will be used to provide retirement benefits for employees; contributions are currently suspended. Additional funds will also be used to provide critical repairs and 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.

- Increase funds for Downtown Norfolk Council \$42,000 FTE: 0

Increase funds for the Downtown Norfolk Council. The Downtown Norfolk Council provides programs and services designed to promote and enhance business, arts and culture, retail, residential initiatives, and economic development in downtown Norfolk. Funds will be used to maintain current core services and support general operating costs for the organization in its role as partner with the City of Norfolk and its downtown stakeholders.

- Increase funds for Eastern Virginia Medical School \$70,935 FTE: 0

Increase funds for Eastern Virginia Medical School. Eastern Virginia Medical School provides healthcare and patient education services to individuals across Hampton Roads in need of medical care. EVMS has been financially impacted by the COVID-19 crisis. The organization has re-engineered its models of patient care, research and education to address the Coronavirus pandemic. In addition, EVMS has incurred a significant amount of new expenses to combat the spread of COVID-19. These measures and associated costs are expected to exceed one-time funds and continue into FY 2022. Funds will be used to support general operating expenses and increased costs associated with providing necessary patient care services (including indigent care), research, and educational programs to Norfolk residents and visitors. This action restores funding for the organization to the pre-COVID-19 level.

- Increase funds for Hampton Roads Pride \$5,000 FTE: 0

Increase funds for Hampton Roads Pride. Hampton Roads Pride provides educational programming to support inclusive communities and to raise awareness for the Lesbian, Gay, Bisexual, Transgender (LGBT) community. Hampton Roads Pride also works to build strong community partnerships connecting LGBT youth, teens, adults and families to supportive resources that enhance their physical, mental and social well-being. Funds will be used to support the annual PrideFest and its associated events, education programs, and community awareness of the LGBT and allied communities. This action restores funding for this organization to the pre-COVID-19 level.

- Increase funds for Nauticus Foundation \$100,000 FTE: 0

Increase funds for the Nauticus Foundation. The Nauticus Foundation is a non-profit organization that provides fundraising, marketing, facility rentals, exhibitions, programming, and gift shop services at Nauticus. Funds will be used to support the six-week WinterFest event aboard the USS Battleship Wisconsin. The event features a walk-through light trail that includes over 250,000 lights, 100 trees and special tree lighting ceremonies, live entertainment, lighted sailboat parades and holiday food and beverages for the residents and visitors of Norfolk.

Outside Agencies

- Increase funds for Norfolk Convention and Visitors Bureau \$170,065 FTE: 0

Increase funds for Norfolk Convention and Visitors Bureau (NCVB)/Visit Norfolk. NCVB/Visit Norfolk promotes tourism and provides promotional marketing services to elevate the Norfolk brand and to increase the number of visitors, overnight guests, conferences, and travel related jobs to the City of Norfolk. Funds will be used to solicit new customers, while improving relationships with existing meeting and event planners. Funds will also be used to expand virtual marketing and partnerships with Virginia Beach and Williamsburg.

- Increase funds for Norfolk Festevents \$265,972 FTE: 0

Increase funds for Norfolk Festevents. Norfolk Festevents is a non-profit organization that provides special event planning, services and programs designed to promote community engagement and activities in downtown Norfolk, the Norfolk waterfront, and in Ocean View Park to encourage visitors to Norfolk. In FY 2021, in response to COVID-19, Norfolk Festevents provided the new "Stay at Home" event series which featured digital live music performances by local and regional artists, family story time, trivia nights with live on-air hosts, aerial tours of the Norfolk waterfront and Town Point Park, cooking and yoga classes. Funds will be used to support the Norfolk Jazz Festival, Ocean View Park activities, shuttle services for the Harborfest Mayoral reception and general operating expenses. This action restores funding for the organization to the pre-COVID-19 level.

- Increase funds for NRHA Administration \$370,000 FTE: 0

Increase funds to support Norfolk Redevelopment and Housing Authority (NRHA) administration. NRHA provides education and affordable, quality housing options for Norfolk residents of all incomes seeking housing or home ownership. NRHA collaborates with community partners and stakeholders to create strategic approaches for community and land development. Funds will support neighborhood transformation and housing development activities carried out by NRHA. Funds will also provide disposition support services to parcels and buildings currently in the NRHA land inventory such as Spartan Village, the Roberts Road Warehouse, Wards Corner, and GEM lots.

- Increase funds for Teens with a Purpose \$6,000 FTE: 0

Increase funds for Teens With a Purpose. Teens With a Purpose (TWP) is a non-profit organization that provides educational support and enrichment, expressive arts programs (music, dance, technology, literary and visual arts), teen summer camps, year-round gardening, and community engagement events focused on Norfolk youth living in the St. Pauls community. Teens With a Purpose has experienced increased costs in transportation, staffing, technology, training, and supplies due to COVID-19. Funds will help maintain current services which include school-based educational programs and afterschool arts and resiliency programming. Without additional funding, TWP will have to decrease programming hours, reduce the number of youth served, and discontinue Friday programming.

- Increase funds for The Governor's School for the Arts \$5,000 FTE: 0

Increase funds for the Governor's School for the Arts. The Governor's School for the Arts provides student-led performances and student education and training programs in dance, theatre and the arts. Funds will be used to support training and education costs for students enrolled in the Governor's School for the Arts. This action restores funding for the organization to the pre-COVID-19 level.

Outside Agencies

- Increase funds for Virginia Beach Growsmart Foundation \$3,734 FTE: 0

Increase funds for Virginia Beach Growsmart Foundation (dba Square One). Funds will be used to support Square One in the delivery of free professional development training which includes: prevention and early intervention educational courses to Norfolk early childhood educators, home visiting agency staff, childcare providers, parents, Department of Human Services (DHS) staff, and community leaders. Funds will also support the distribution of children's books to Norfolk preschoolers at-risk through the Hampton Roads Reads, literacy/school readiness program. This action restores funding for this organization to pre-COVID-19 level.

- Increase funds for Virginia Stage Company \$54,146 FTE: 0

Increase funds for Virginia Stage Company (VSC). The Virginia Stage Company is the leading non-profit theatre in Virginia, which serves an audience of over 58,000 annually. The VSC provides theatrical entertainment, education and outreach programs in Norfolk. Funds will be used to support general operating costs, community engagement programs, and continued delivery of fully accessible digital, on-line and stage performances for Norfolk residents and visitors. Funds will also support the efforts of VSC to rebuild after suffering large revenue losses due to halting production as a result of the COVID-19 pandemic. This action provides funding \$21,245 above the pre-COVID-19 funding level of \$293,755.

- Increase funds for Virginia Symphony Orchestra \$78,490 FTE: 0

Increase funds for Virginia Symphony Orchestra (VSO). The VSO provides musical entertainment including a regular concert series, community engagement initiatives, and educational programs. The concert series and community engagement initiatives are designed to entertain people of all ages and backgrounds. Each year, the VSO serves approximately 100,000 residents and visitors throughout Hampton Roads and approximately 25,000 in Norfolk. Funds will be used to support general operating costs and provide three new programs for the symphony.

- Increase funds for Virginia Zoo Society \$162,500 FTE: 0

Increase funds for Virginia Zoological Society. The Virginia Zoological Society develops and promotes zoo programs, provides educational programming, membership support including a quarterly newsletter; hosts private and public functions and special events; provides continuing education programs, outreach and engagement activities; and supports wildlife conservation initiatives locally and internationally. Funds will support general operating costs, educational and zoo programming. This action restores funding for this organization to the pre-COVID-19 level.

- Provide funds for Hermitage Museum and Gardens \$40,000 FTE: 0

Provide funds to support the Hermitage Museum and Gardens. The Hermitage Museum and Gardens provide arts education, public programming, a nationally recognized art collection, and twelve acres of gardens and grounds which offer art and culture to the community. Admission to the gardens and museum galleries is free to the public. Funds will be used to support public programming, arts courses and children's programs.

- Provide funds for NRHA Residential Options Incorporated \$310,487 FTE: 0

Provide funds for Norfolk Redevelopment and Housing Authority (NRHA), Residential Options, Inc. (ROI), a non-profit entity, established in 1992 by concerned citizens in collaboration with the Norfolk Community Services Board to develop and manage properties to serve the residential needs of Norfolk Community Services Board clients. NRHA assumed property management responsibility for the ROI properties at Guy Avenue, Hugo Street, and Fenner Street through a MOU between the the City of Norfolk and NRHA. At that time ROI was incorporated into the NRHA's annual operating budget. Funds will be used to support ROI property operations.

Outside Agencies

- Provide funds for NRHA Wooden Boat Program \$12,000 FTE: 0

Provide funds for the NRHA Wooden Boat Program. The Tidewater Wooden Boat Workshop is a nonprofit organization that uses wooden boatbuilding and other nautical-related activities to help at-risk youth develop the life skills that lead to a successful future. The Wooden Boat Program teaches math, engineering, teamwork, and leadership through boatbuilding. Youth learn how to use hand and power tools and perform the calculations necessary to complete a boat. The program offers unique and exciting extracurricular activities that are provided throughout the school year and serve approximately 120 students. Funds will be used to support program space located at the Norfolk Redevelopment and Housing Authority, 910 Ballentine Building.

- Provide funds for Virginia Ballet Theatre \$125,000 FTE: 0

Provide funds for Virginia Ballet Theatre. The Virginia Ballet Theatre provides dance education and community outreach to residents and visitors of Norfolk. Funds will be used to support the ongoing operation of the Virginia Ballet Theatre, and to provide dance classes to Norfolk residents, youth with low income, and individuals with disabilities. Funds will also be used to support the Executive Director position in providing leadership to the organization.

Outside Agencies	Total	\$2,728,333	FTE: 0
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Public Health

- Purchase additional equipment for insect control \$35,000 FTE: 0

Provides one-time funds to support Vector Control program through the purchase of two additional fogging machines. The machines will be used to reduce the mosquito population during the peak summer season, in order to limit the risk of mosquitoes transmitting disease pathogens to residents and visitors.

Public Health	Total	\$35,000	FTE: 0
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Recreation, Parks and Open Space

- Increase funds to support tree removal \$250,000 FTE: 0

Provide funds to support increases in tree removal services in the Parks and Forestry Operations program. The funds will be used for contract tree removal across the city. Currently, there is an 18-month backlog for tree pruning, care, and maintenance. This funding would enable a contractor to remove approximately 60 trees per year, allowing regular staff to concentrate on regular tree pruning and tree care work requests.

- Provide funds for a new Administrative Support position \$52,120 FTE: 1

Provide funds for a new Management Analyst II position in the Administrative Support program. This position will be responsible for gathering data, performing data analysis to make recommendations, presenting information with simple and relevant visualizations, and discovering meaningful patterns in the data as well as develop and monitor performance measures, and provide pertinent trend information to local and national partners.

- Provide funds for hardscape chemical maintenance \$298,540 FTE: 3

Provide funds for three new positions, supplies, and equipment for the chemical maintenance of hardscapes (sidewalks, curbs, etc.) in the Parks and Forestry Operations program. Improved treatment of weeds and growth in hardscapes will increase the longevity and overall beautification of the city.

Recreation, Parks and Open Space

- Provide staff for performing arts in Recreation Programming \$398,398 FTE: 3

Provide funds for two permanent Recreation Specialists and one Recreation Supervisor as well as 15 temporary Recreation Activity Instructors in Recreation Programming. This will allow the department to offer the following programs: dance, music, private lessons, and various medium visual arts opportunities at currently open facilities.

Recreation, Parks and Open Space	Total	\$999,058 FTE: 7
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Sheriff and Jail

- Provide funds to rent space for Community Corrections \$95,000 FTE: 0

Provide funds to lease a space for the Community Corrections services and jail warehouse inventory. The current warehouse used by Norfolk Sheriff Office is on the market to be sold. The funds will allow the department to find a replacement location for storage and office space to continue the Community Corrections services.

Sheriff and Jail	Total	\$95,000 FTE: 0
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Slover Library

- Increase support for Lifelong Learning \$197,228 FTE: 3

Provide funds to support operations of a Lifelong Learning Center. The additional staffing will fulfill the goals of a Lifelong Learning city by focusing the entire educational community (all those providing learning opportunities) on a single set of goals, measured consistently. A Bureau Manager would be responsible for advanced professional work managing and supporting the preparation and administration of various initiatives, programs, policies and special projects. A Program Coordinator would be responsible for advanced professional and lead work managing and supporting the preparation and administration of various city initiatives, programs, policies, and special projects. Additionally, one part-time Office Assistant would perform clerical duties for the department and provide customer service, website updates, and database administration.

- Provide funding for Manager of Visitor Services position \$48,316 FTE: 1

Provide funds for a Manager of Visitor Services position to support the Operational Services program. This position would manage event rentals and potentially help increase facility rental revenue.

- Provide funding for Programming Services positions \$104,228 FTE: 3

Provide funds for additional positions to improve Slover Library Creative Studios operations to support the Programming Services program. This includes one Library Associate I, one Library Associate II, and one Education Specialist. The additional staffing will allow for full operation of the Creative Studios, have all studios re-open to the public with qualified rotating staff at the desks, and have hours that start to match the Slover Library's operating hours.

- Provide funds for an Administrative Assistant II position \$40,692 FTE: 1

Provide funds for an Administrative Assistant II position to improve the service level of the Leadership and Support program. The new position will support administrative and financial duties, providing the department additional capacity to write and process grants and obtain donations and sponsorships that supplement the city budget.

Slover Library	Total	\$390,464 FTE: 8
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Transit

- Increase funds for overtime in Right-of-Way Services \$14,000 FTE: 0

Increase funds for employee overtime in the Right-of-Way Services program. There is at least one Construction Inspector on call 24 hours each day, 365 days a year. Their responsibilities include responding to emergencies that arise as a result of accidents, potential accidents, hazards, and to assist police, special events, and permitting with traffic control, delivery, and pickup of devices as needed.

- Provide funds to continue Vision Zero educational campaign \$21,500 FTE: 0

Provide funds to continue the Vision Zero educational campaign in the Neighborhood Safety program. 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.

- Provide one-time funds for comprehensive traffic study \$124,975 FTE: 0

Provide one-time funds to conduct a comprehensive traffic study in the Transportation Strategy and Innovation program. The traffic study of the Ocean View Avenue will include the corridor between 1st View Avenue and Cape View Avenue and between 19th Bay Street and Pretty Lake Avenue. The purpose of the study is to evaluate the feasibility of a speed reduction and lane re-purposing project to encourage the process of establishing a quality multi-modal coastal community.

Transit	Total	\$160,475 FTE: 0
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