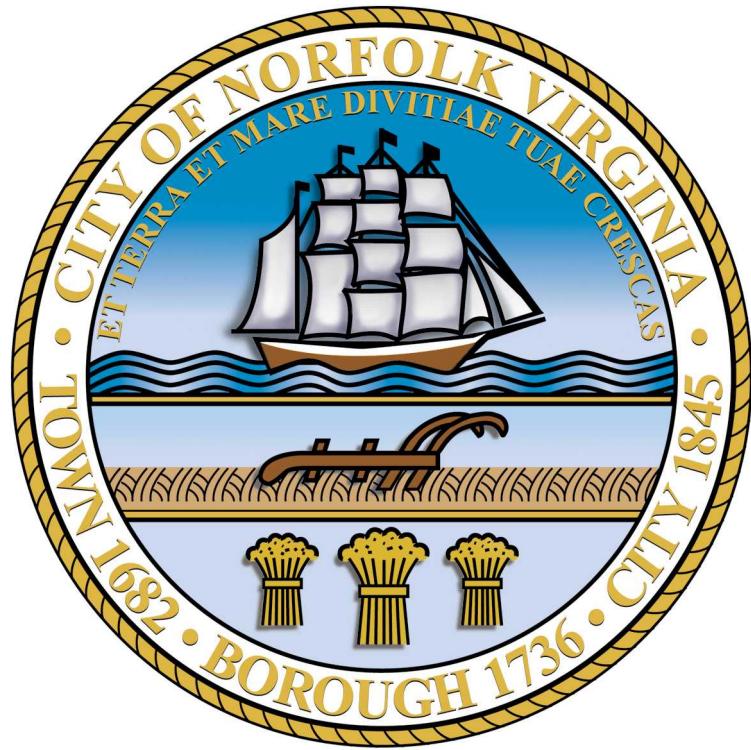

Department Budget Strategies



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FY 2019 DEPARTMENT BUDGET STRATEGIES

The Adopted FY 2019 budget is based in the city's economic reality. It reflects reductions to departments and fee increases that were thoughtful, developed with participation across the organization, and were not across the board, while continuing to fund the Council's priorities. Guiding principles were identified for expenditures and fees to steer the budget strategy discussion. Those guiding principles are below:

Expenditures:

- Delivering the right services at the right cost
- Providing excellent core services
- Investing in technology to meet resident expectations
- Closing underutilized facilities and duplicative programs
- Identifying savings opportunities through a collaborative, inclusive process

Fees:

- Structure fees to provide lower costs to lower income residents
- Charge a fee to recoup costs for any service also provided by the private sector
- Charge a fee to recoup costs for any optional service
- Charge a fee to recoup costs for any service where the recipient of the service will be generating money by the receipt of the service
- Charge a fee for any service that has more demand than the city can provide

The budget requests summarized below reflect strategies developed through collaboration with the Operating Budget Committee and Department Directors. Collectively, the revenue increases and expenditure reductions allowed the city to balance the base budget in FY 2019. The report shows expenditure reductions, including any associated FTE reductions, and revenue increases as absolute values. Additional information regarding new fees or changes to existing fees can be found in the Adopted Fee Changes section.

Adopted Amount

Cemeteries

• Support new fees	\$38,450	FTE: 0
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Implement new fees for services provided by the Bureau of Cemeteries. This action includes a new Second Right of Internment fee of \$400 for ash burials and a \$75 fee for each additional tent for funeral and monument unveilings. Currently, these services are provided by the bureau free of charge.

• Support update to fee structure	\$159,394	FTE: 0
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Increase existing fees for services provided by the Bureau of Cemeteries. This action brings fees for grave spaces, cemetery services, and concrete foundations for new monuments in line with comparative regional market rates.

Cemeteries	Total	\$197,844	FTE: 0
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City Auditor

• Capture personnel savings	\$9,055	FTE: 0
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Capture personnel savings associated with attrition and projected utilization. No impact to service is anticipated.

City Auditor	Total	\$9,055	FTE: 0
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Adopted Amount

City Planning

• Distribute Environmental Services costs	\$51,832	FTE: 0
Transfer personnel funds from the Department of City Planning for an Environmental Program Supervisor position to the Storm Water fund. This action reflects the position's responsibility for environmental services duties related to wetland conservation efforts.		
• Eliminate non-city elevator inspections	\$130,747	FTE: 3
Eliminate the non-city elevator inspections program. The city currently provides required elevator inspections for non-city owned elevators for a fee. The fee does not cover the cost of the service and the service is available through the private sector. This action will eliminate two elevator inspectors and an administrative assistant.		
• Implement application processing fee	\$138,000	FTE: 0
Implement \$15 application processing fee on applications and permits issued by the department. This fee will replace the \$5 technology fee currently charged on some planning fees.		
• Increase planning fees	\$301,785	FTE: 0
Increase planning fees to fully recover costs associated with providing the service. This action will increase the fees for special exceptions, rezoning / conditional rezoning, zoning text amendments, all general plan amendments, street closures, variances, design reviews, development certificates, non-standard lots, ownership review requests, zoning compliance letters and reviews, site plans, Chesapeake Bay Preservation Area reviews, land disturbance permits, and wetland permits.		

City Planning	Total	\$622,364	FTE: 3
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City Real Estate Assessor

• Capture personnel savings	\$30,000	FTE: 0	
Capture personnel savings associated with attrition and projected utilization. No impact to services is anticipated.			
City Real Estate Assessor	Total	\$30,000	FTE: 0

Clerk of the Circuit Court

• Align personnel expenditures with projected utilization	\$225,063	FTE: 0	
Align personnel expenditures to more accurately represent department costs for personnel services. The reduction of these funds reflects the department's anticipated personnel needs and recent utilization.			
• Reduce software maintenance expenses	\$25,000	FTE: 0	
Reduce funds allotted for jury management software contract. The department's general office expense reimbursement from the Virginia State Compensation Board will absorb this cost.			
Clerk of the Circuit Court	Total	\$250,063	FTE: 0

Cultural Facilities, Arts and Entertainment

- Increase revenue from facility fee and Ticketmaster rebate \$231,000 FTE: 0

Increase the facility fee assessed on each ticket sold by \$0.50 from \$1.50 to \$2.00 and recognize additional Ticketmaster rebate revenue. The department expects an additional \$106,000 from the facility fee based on estimated ticket sales and an additional \$125,000 in Ticketmaster rebate revenue as a result of a new agreement with the city.

Cultural Facilities, Arts and Entertainment	Total	\$231,000	FTE: 0
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Emergency Preparedness and Response

- Adjust Emergency Operations Center staffing \$282,103 FTE: 8

Reduce funds for personnel services based on projected utilization. The adjustment includes the elimination of eight vacant positions based on historical staffing levels and projected improvements in personnel retention generated by the improved compensation plan for telecommunicators. No impact to service is anticipated.

Emergency Preparedness and Response	Total	\$282,103	FTE: 8
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Finance

- Expand collection programs \$100,000 FTE: 0

Expand collection efforts citywide. Currently, collection efforts primarily focus on delinquent accounts from residents who use ambulatory services, drivers who run red-lights, and residential false alarms. This action expands collection efforts to: library fines and fees, unpaid utility bills, and unpaid co-pays from recipients of city social services.

- Expand the Enterprise Spend Platform (ESP) Program \$80,000 FTE: 0

Expand the Enterprise Spend Platform (ESP) Program while enhancing citywide efficiencies and emphasizing compliance. The city has partnered with SunTrust bank to provide an accounts payable solution (ESP) that improves accounts payable process efficiency and working capital management. Through the ESP, vendors submit invoices which are paid up front by SunTrust. On the back end, the city has an option to pay back SunTrust monthly, twice a month, or weekly. By using the ESP, the city receives a rebate from SunTrust based on the total amount spent. The rebate rate increases as the city spends more and the number of times per month the city pays back SunTrust.

Finance	Total	\$180,000	FTE: 0
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Fire-Rescue

- Implement fines for repeated false fire alarms \$62,000 FTE: 0

Implement a \$75 fine for residential properties and \$150 fine for commercial properties per false alarm occurrence after the second incident in a 365-day period. Norfolk Fire-Rescue (NFR) defines a false alarm as an alarm that is activated due to a malfunction in the alarm system, or a human intentionally activating an alarm for reasons other than alerting the department of an emergency.

- Increase fees for Emergency Medical Services (EMS) \$100,000 FTE: 0

Increase fees for Emergency Medical Services (EMS) by five percent. These fees are typically paid by insurance providers or by uninsured residents. Medicare reimbursements are already maximized at the current rates, thus an increase in rates billed will not result in Medicare reimbursements increasing.

Adopted Amount

Fire-Rescue

• Increase fees for fire inspections and permits	\$150,000 FTE: 0
Update fire inspections fee structure from a flat \$50 fee per inspection to a graduated structure based upon square footage of the inspected structure. This adjustment would allow the Fire Marshal's Office to charge more for inspections that require more time, thereby offsetting the personnel expense incurred. Standard permit fees will increase from \$50 to \$75, generating additional revenue.	
• Increase fees for special events	\$45,000 FTE: 0
Adjust fees charged for providing services at special events in order to recover the costs of overtime paid to staff. The department currently charges a rate of \$32 per hour per employee providing services at the event, and provides discounts for qualifying organizations. This has not historically been sufficient to offset the actual personnel expenditures incurred, primarily due to the higher cost of overtime paid to Fire Marshals. The department will increase the Fire Marshal's reimbursement rate to \$40 per hour. The hourly rate for Emergency Medical Services (EMS) will remain at \$32 per hour.	

Fire-Rescue	Total	\$357,000 FTE: 0
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General District Court

• Adjust court cost and damage claims	\$6,981 FTE: 0
Reduce funds for court appointed attorneys, as a result of a lower case load and the increased tendency of the Public Defender's Office to handle remaining cases.	

General District Court	Total	\$6,981 FTE: 0
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General Services

• Reduce custodial services	\$167,530 FTE: 0
Reduce evening custodial service levels at City Hall, Granby Municipal Building, city cemeteries, computer resource centers, and other municipal buildings. Locations that currently receive custodial services five days a week will be reduced to three days per week and locations that currently receive custodial services three days a week will be reduced to two days per week. City Hall and Granby Municipal Building day custodial services and restroom cleaning will be maintained at current levels. City Hall common areas will not be affected.	
• Reduce security services	\$73,947 FTE: 0
Reduce security at Jeb Stuart School during off hours and small special events. Security services are provided through a contract and will not result in a reduction of city employees.	
• Reduce utility costs	\$85,520 FTE: 0
Reduce natural gas and electricity costs based on projected utilization.	

General Services	Total	\$326,997 FTE: 0
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Human Resources

- Eliminate the tuition reimbursement program \$69,728 FTE: 0

Eliminate funds for the tuition reimbursement program, which currently reimburses a portion of college tuition costs that relate to the career development of existing permanent staff that have completed six months of employment. Reimbursement is provided at a rate of \$100 per credit hour for undergraduate and \$125 per credit hour for graduate-level courses. Tuition reimbursement is an underutilized employee benefit and the historical utilization trends do not support the continuation of this program. The city will undertake an analysis of tuition reimbursement programs with the intention of providing a more effective program in the future.

Human Resources	Total	\$69,728	FTE: 0
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Human Services

- Adjust revenues based on historical trends \$952,925 FTE: 0

Adjustment to update budgeted revenue collections based on historical trends. The department receives partial reimbursement from the state and federal government for social services staff and operations. The average reimbursement rate has been increasing annually since FY 2013.

- Align social services budget with anticipated expenditures \$1,019,967 FTE: 0

Adjust department expenditures for social services staff and operations based on anticipated utilization. Operations expenditures are partially reimbursed by the state and federal government. No impact to service is anticipated.

- Reallocate public information responsibilities \$89,466 FTE: 1

Eliminate a Programs Manager position that fills the role of public information officer. The public information officer served as the point person for citizen inquiries, wrote and distributed an internal agency newsletter, and prepared materials and displays for community outreach events. Existing administrative staff will take on some of these duties, while the marketing and public relations functions performed by this position will be transferred to the Office of Marketing and Communications. No impact to service is anticipated.

Human Services	Total	\$2,062,358	FTE: 1
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Information Technology

- Realign department staffing \$324,455 FTE: 6

Reduce funds for personnel services based on projected utilization. The adjustment includes eliminating six vacant positions: one Senior Radio Communications Systems Analyst, two Programmer Analyst III, a Programmer Analyst V, a Senior Microcomputer Analyst, and a Network Engineer III. Eliminating these positions may result in slower IT response times for addressing issues and reduced ability to support other departments in task automation and application development.

Information Technology	Total	\$324,455	FTE: 6
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Libraries

- Adjust personnel expenditures \$206,136 FTE: 4

Reduce funds for personnel services based on projected utilization. The adjustment includes eliminating a Librarian II, a Senior Microcomputer Systems Analyst, an Event Coordinator, and a Public Services Coordinator. Current library staff have absorbed the responsibilities of these positions and no impact to service is anticipated.

Adopted Amount

Libraries

• Close branch library	\$309,287 FTE: 3
Close the Jordan Newby Branch Library due to the opening of the new Broad Creek Library. The closure of the library eliminates a Librarian II, a Library Associate I, and a Library Assistant II, nine temporary part-time staff and associated operational expenses. As a result of the closure, the department's allocation for book expenses is also reduced. No impact to service delivery is anticipated due to the opening of the new library less than a mile away.	
• Increase printing fee at public libraries	\$51,582 FTE: 0
Increase printing fee at all public libraries. Currently, the city charges \$0.10 per page to patrons. This action increases the printing fee to \$0.15 per page.	
• Update fee structure for room rentals at Slover Library	\$6,344 FTE: 0
Increase rates for room rentals at the Slover Library. The department receives revenue from renting five rooms in the Slover Library for events, parties, business meetings, and conferences.	

Libraries	Total	\$573,349 FTE: 7
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Nauticus

• Eliminate free parking	\$19,080 FTE: 0
Eliminate free parking for the Hampton Roads Naval Museum (HRNM) employees and volunteers. Beginning July 1, 2018, the HRNM will be responsible for its own staff and volunteer parking, as well as a portion of the security personnel costs necessary to maintain the safety and security of staff, visitors, and exhibits.	
• Increase cruise ship revenue	\$70,000 FTE: 0
Increase cruise ship revenue as a result of three additional cruise ship visits. This is a one-time revenue increase in FY 2019. There will be an additional 7,000 cruise passengers in FY 2019 from two large ships (3,000 each) and one small cruise ship (1,000 passengers). The department estimates the city receives approximately \$10 per passenger.	
• Increase existing adult group rate	\$10,000 FTE: 0
Increase adult group admission rate by \$1 to \$13 from \$12. Over the past two years, Nauticus received an average of 10,000 adult individuals who were a part of adult groups. A \$1 increase would yield \$10,000 in additional revenue.	
• Increase revenue from special events	\$22,000 FTE: 0
Increase revenue from special events related to the Battleship Wisconsin's 75th anniversary. In FY 2019, the Battleship Wisconsin will celebrate its 75th Anniversary of launch on December 7th and of Commissioning on April 16th. A variety of programs and events to commemorate the anniversary are anticipated to draw more visitors.	
• Increase revenue through new exhibit	\$60,000 FTE: 0
Increase revenue at Nauticus through additional marketing and new exhibit creation. A new exhibit entitled Shipwreck! Pirates and Treasure, beginning June 15, 2018 through Labor Day, is anticipated to yield an additional 4,800 visitors, or 600 per week over the summer.	
• Reduce parking validation costs	\$10,000 FTE: 0
Reduce parking validations for Nauticus volunteers. Parking passes given to volunteers have decreased the need for parking validations.	

Adopted Amount

Nauticus

- Restructure Visitor Services staffing \$27,435 FTE: 0.75

Eliminate a Visitor Services Assistant position as part of a Visitor Services staffing realignment. Duties of the position will be performed by existing staff. No impact to service is anticipated.

Nauticus	Total	\$218,515 FTE: 0.75
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Neighborhood Development

- Adjust operational expenditures \$50,000 FTE: 0

Technical adjustment to align operational expenditures with projected utilization.

- Increase collections of nuisance administrative fees \$5,000 FTE: 0

Improve collection of administrative fees when a lien is placed on a property. Liens are placed on a property if city inspectors have requested the property owner to remedy a nuisance registered at the property at least three times. After some nuisances are registered a follow-on inspection can be required to verify compliance.

- Increase enforcement of collections for nuisance abatement \$45,000 FTE: 0

Increase collection of liens placed against properties by including payments as a part of resident tax bills. Residents with nuisance abatements liens would see liens present on their annual tax bill. Residents without liens will not be affected by the change.

- Provide inspections for NRHA properties \$7,500 FTE: 0

Provide inspections of rentable Norfolk Redevelopment and Housing Authority (NRHA) properties prior to new lease agreements using existing city inspectors.

Neighborhood Development	Total	\$107,500 FTE: 0
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Norfolk Community Services Board

- Close group homes for people with developmental disabilities \$723,504 FTE: 21.6

Close the Hartwick and Bayview group homes for people with developmental disabilities. The current occupants will be rehoused in privately owned group homes. The Virginia Department of Behavioral Health and Developmental Services (DBHDS) will work with the department on acceptable reuse options for the properties. The department will preserve and reprogram some costs and positions in anticipation of the Department of Justice requirement to invest in independent housing for this population, to improve outcomes and decrease caseload sizes. A reduction in personnel corresponds with the closure of the group homes. Revenue associated with the group homes will no longer be collected. A corresponding revenue adjustment has been made.

- Consolidate Compliance and Quality Management \$77,876 FTE: 1

Eliminate a Bureau Manager position. The duties of this position will be absorbed by existing staff as a result of increased procedural efficiencies in the areas of compliance and quality management. No impact to service is anticipated.

Adopted Amount

Norfolk Community Services Board

• Consolidate Intensive Care Coordination Services	\$100,529	FTE: 2
Eliminate two Case Manager IV's. Intensive Care Coordination (ICC) services will be consolidated with Child and Adolescent services in another division. Child and Adolescent Case Managers can bill for services through insurance. No impact to services is anticipated.		
• Enhance Child and Adolescent Case Management	\$8,000	FTE: 0
Reprogram Intensive Care Coordination (ICC) Case Managers into Child and Adolescent Case Managers. Child and Adolescent Case Managers can bill for services through insurance. No impact to service is anticipated.		
• Restructure support staff for community health center	\$31,064	FTE: 1
Restructure support provided to the Hampton Roads Community Health Center. The Center has hired its own staff, which renders a Support Technician position unnecessary. No impact to service is anticipated.		

Norfolk Community Services Board	Total	\$940,973	FTE: 25.6
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Norfolk Juvenile Court Service Unit

• Reduce contractual expenses	\$8,000	FTE: 0
Reduce contractual expenses related to matching grant funds. The city allocated \$8,000 in matching funds for the Edward Byrne JAG grant to Norfolk Court Juvenile Services Unit. The grant program ended December 2016. As a result, grant match funds are no longer required.		

Norfolk Juvenile Court Service Unit	Total	\$8,000	FTE: 0
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Office of Budget and Strategic Planning

• Reallocate citywide grants management process	\$104,216	FTE: 1
Reduce staffing for citywide grants management by eliminating one permanent and one temporary Management Analyst II. This action maintains existing responsibility for grant application and approval submission with city departments. Citywide grants management, including appropriation oversight and general compliance, will remain in the Office of Budget and Strategic Planning, with responsibilities absorbed by existing staff. No impact to service is anticipated.		

Office of Budget and Strategic Planning	Total	\$104,216	FTE: 1
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Office of Marketing and Communications

• Reduce contractual expenses	\$100,000	FTE: 0
Reduce contractual expenses related to citywide marketing initiatives through increased collaboration with outside agency partnerships. No impact to service is anticipated.		

Office of Marketing and Communications	Total	\$100,000	FTE: 0
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Office to End Homelessness

• Increase Emergency Solutions Grant funding	\$20,000	FTE: 0
Increase Emergency Solutions Grant funding, which provides program funding to city departments and community partners each year to enhance short-term homeless prevention services. The Office to End Homelessness has been awarded an additional \$20,000 for FY 2019. This will produce savings for operational expenses.		

Adopted Amount

Office to End Homelessness

• Increase HOME Investment Partnership grant funding	\$25,000 FTE: 0
Increase the HOME Investment Partnership program subgrant award. The HOME grant is subgranted to city departments and community partners each year to enhance housing and homelessness services. The Office to End Homelessness has been awarded an additional \$25,000 for FY 2019. This will produce savings for administrative expenses.	

Office to End Homelessness	Total	\$45,000 FTE: 0
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Outside Agencies

• Reduce funding for citywide marketing	\$25,000 FTE: 0
Reduce support for citywide marketing initiatives.	

Outside Agencies	Total	\$25,000 FTE: 0
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Public Works

• Implement a truck exemption permit	\$30,000 FTE: 0
Implement a \$300 fee for the truck exemption permit to allow haulers to travel on restricted roadways after 4:00 pm. The permit is currently issued at no cost, despite the resources required to research each hauler's route. The fee will cover the cost of personnel services.	

• Increase hauling crane permit	\$8,000 FTE: 0
Increase the crane hauling permit by \$100, from \$200 to \$300. This action brings rates in line with regional market rates and allows the city to recover administrative costs associated with issuing the permit.	

• Increase right of way fees	\$76,500 FTE: 0
Increase right of way fees by \$15. Right of way fees are charged to residents and businesses when they restrict or cut into the city's right of way. The increased fee applies to commercial driveways, general right of way, and closures.	

• Reduce local street maintenance expenditures	\$500,000 FTE: 0
Reduce funds for local street maintenance costs. The reduction will be spread across street maintenance, equipment purchased for street maintenance, concrete repairs, weed and grass control, signal maintenance repair, thermo marking, sign repair, guardrail repair, railroad crossing, crack sealing, and seal overlay on city streets.	

• Restructure organizational staffing	\$238,999 FTE: 4
Align staffing levels to match projected utilization. This action eliminates four positions: a Support Technician, an Administrative Technician, a Management Analyst II, and a Traffic Engineer Senior. This action also reclassifies a Management Services Administrator position to a Management Analyst III position. Tasks performed by these positions will be absorbed by existing staff. No impact to service is anticipated.	

Public Works	Total	\$853,499 FTE: 4
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Adopted Amount

Recreation, Parks and Open Space

- Eliminate Healthy Norfolk Program initiative

\$45,682 FTE: 1

Eliminate the Healthy Norfolk Program. Healthy Norfolk was an initiative created in FY 2012 to improve health and wellness throughout the city through partnerships and community collaboration. The realignment of the Healthy Norfolk Program will eliminate the vacant Health and Fitness Facilitator position.

- Increase recreation fees

\$100,000 FTE: 0

Increase existing fees for Facility Use Identification Cards to align with regional market rates. Current fees range from \$2.00 for a daily guest pass to \$50 per year for a family of three or more for an all access year-round pass to the city's 18 recreation centers and five pools, except the Norfolk Fitness and Wellness Center (NFWC). At the NFWC, fees range from \$5.00 for a daily pass to \$120 per year for an adult (ages 24-65). Regionally, average comparable fees charged by other localities range from \$5.00 for a daily pass to \$128 per year for adults. Fees across three categories for families, ranging from \$25 for an adult plus one to \$50 for an adult plus three or more, will be consolidated into one family rate of \$100. A new adult athletic card will cost \$10.

- Support increase in Before/After School Program fees

\$100,000 FTE: 0

Increase existing fees for services provided by the department for the before/after school program from \$20 to \$40 per week for morning or afternoon sessions, and from \$30 to \$60 per week for both. Before and after school care is offered for Norfolk residents ages 5-12 at the Bayview, Crossroads, Fairlawn, and Sherwood Forrest Recreation Centers, and the Tarrallton and Young Terrace Community Centers. Participants have the option to enroll in the morning session (6:30 a.m. to 9:30 a.m. depending on site), afternoon session (2:30 p.m. to 6:00 p.m.), or both sessions.

Recreation, Parks and Open Space

Total

\$245,682 FTE: 1

Wastewater

- Restructure organizational staffing

\$124,976 FTE: 2

Restructure organizational staffing as a result of technological advances that have resulted in operational efficiencies that reduced the need for personnel. This action eliminates one Water Chemist position and a General Utility Maintenance Supervisor position. No impact to service is anticipated.

Wastewater

Total

\$124,976 FTE: 2

Water

- Restructure organizational staffing

\$179,295 FTE: 2

Restructure staffing as a result of the automation of the Western Branch Pump Station, which has created operational efficiencies that have reduced the need for personnel. This action eliminates one General Utilities Maintenance Supervisor position and one Assistant Superintendent of Utility Division position. No impact to service is anticipated.

Water

Total

\$179,295 FTE: 2

	Adopted Amount
Zoological Park	
• Reorganize operational staffing	\$104,626 FTE: 1.3
Reorganize staff to meet operational needs of the department. This action eliminates the Assistant Director, a Quality Assurance Inspector, and a Groundskeeper, and adds a Zoo Manager and Veterinary Technician. No impact to service delivery is anticipated.	
• Update fee structure for college students	\$17,500 FTE: 0
Implement new admission fees at the Virginia Zoo. This action charges an admission rate of \$10 for college students effective January 1, 2019.	
• Update fee structure for residents and non-residents	\$180,000 FTE: 0
Increase existing admission fees at the Virginia Zoo. This action includes an increase of \$1 for Norfolk residents and \$3 for all others across all admission rates effective January 1, 2019. Admission rates for adults (ages 12-61) will increase from \$14.95 to \$15.95 for Norfolk residents and \$17.95 for all others; children (ages 2-11) from \$11.95 to \$12.95 for Norfolk residents and \$14.95 for all others; and seniors (age 61+) from \$12.95 to \$13.95 for Norfolk residents and \$15.95 for all others.	
Zoological Park	Total \$302,126 FTE: 1.3

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