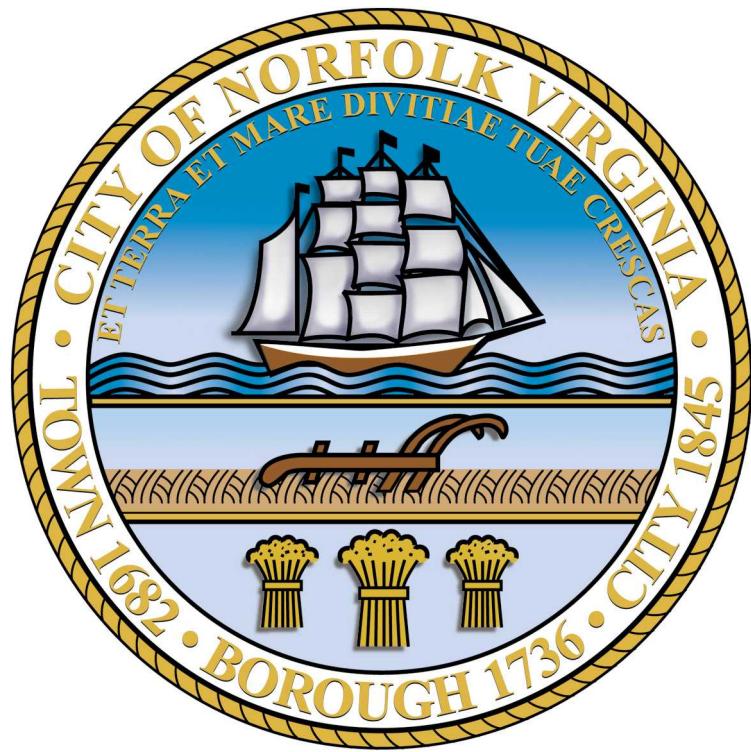

Unfunded Operating Requests



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UNFUNDED FY 2019 BUDGET REQUESTS

The city began FY 2019 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 2018. With finite resources, the FY 2019 budget required strategies to grow revenue, reduce expenditures, and enhance existing service levels. Collectively, the Adopted FY 2019 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 2019 Budget Requests report shows enhancements that were requested by departments, but not funded in the FY 2019 budget.

	Requested Amount
Circuit Court Judges	
• Increase funds for salaries and nonpersonnel expenses	\$65,238 FTE: 0
Provide additional funds for education and training, office supplies, and an increase in salaries to maintain internal equity.	
Circuit Court Judges	Total \$65,238 FTE: 0
City Attorney	
• Provide funds for Assistant City Attorney	\$65,538 FTE: 1
Provide funds to support an additional Assistant City Attorney I position. This attorney will prosecute cases related to code enforcement and city appeals.	
• Provide funds for legal services operations	\$45,428 FTE: 0
Provide additional funds for nonpersonnel expenses including travel, legal code books, membership dues, and printing.	
City Attorney	Total \$110,966 FTE: 1
City Auditor	
• Enhance citywide internal audit services	\$358,487 FTE: 6
Provide funds for six additional Assistant City Auditors. The additional staff will expand ethics and compliance training and awareness, as well as increase capacity to execute the annual audit plan.	
City Auditor	Total \$358,487 FTE: 6
City Clerk	
• Provide one-time funds for African American History Book	\$65,000 FTE: 0
Provide one-time funds to support the publication of "I Too Am Norfolk: A History of African-Americans in Norfolk, Virginia." The book was commissioned by City Council in FY 2005 and entails an in-depth history of Norfolk's African Americans from 1619 to 2001 and beyond.	
City Clerk	Total \$65,000 FTE: 0

Requested Amount

City Planning

- Enhance staff development \$15,000 FTE: 0
Provide funds for ongoing education and training to enhance the professional and technical skill level of employees.
- Purchase uniforms for city inspectors \$5,000 FTE: 0
Provide funds to outfit city inspectors with uniforms. Uniforms were last funded by the department in FY 2016. Currently planning employees pay for uniforms out of personal pay.
- Rewrite Norfolk comprehensive plan \$25,000 FTE: 0
Provide funds for the rewrite of the Norfolk comprehensive plan. PlaNorfolk 2030 is the city's current state-required comprehensive 20 to 30 year vision for land use and development. The funds for a rewrite would extend Norfolk's comprehensive plan through 2050.

City Planning	Total	\$45,000 FTE: 0
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City Treasurer

- Provide funds to add an Accounting Technician \$34,323 FTE: 1
Provide funds for an Accounting Technician - TR position to enhance tax collections and delinquent revenue collections. Funding requested includes salary and benefits. The Treasurer's Office has 31 positions, of which, one position is frozen. All 31 positions are Compensation Board (state) approved positions. The position requested would be a city position.
- Provide funds to unfreeze an existing position \$37,290 FTE: 0
Provide funds to fill an existing position that is frozen and unfunded. The Treasurer's Office has 31 positions, of which, one position is frozen and unfunded. All 31 positions are Compensation Board approved positions. This position is unfunded by the Compensation Board. Funding requested includes salary and benefits.

City Treasurer	Total	\$71,613 FTE: 1
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Emergency Preparedness and Response

- Provide one-time funds to replace furniture for dispatchers \$316,515 FTE: 0
Provide one-time funds to replace workstation furniture for 911 dispatchers. The workstation includes an adjustable work surface and keyboard platform. This request replaces 18 workstations at an average cost of \$17,585 per workstation, including necessary mill work.

Emergency Preparedness and Response	Total	\$316,515 FTE: 0
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Fire-Rescue

- Adjust costs for boat repairs and fuel \$5,000 FTE: 0
Increase funds to maintain and fuel fire boats, including inflatable boats, which are used in training and response efforts.

Fire-Rescue

• Adjust funding for cleaning and household supplies	\$36,953	FTE: 0
Increase funding for cleaning and household supplies, which are used in the operation of 14 firestations and three administrative support buildings.		
• Create a public safety Human Resources team	\$88,922	FTE: 2
Provide funds for two Personnel Specialist positions to create a public safety Human Resources team. The team would focus on public safety personnel matters, which can differ from general citywide personnel management.		
• Enhance customer service	\$27,435	FTE: 1
Provide funds for a Support Technician position to provide consistent office support at the Fire Administration front desk. The department eliminated five civilian administrative positions in FY 2015, this action restores one of them. The position will allow the office to provide consistent customer service.		
• Increase funds 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.		
• Provide one-time funds for a mobile command unit	\$550,000	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 one-time funds for cardiac equipment	\$1,404,800	FTE: 0
Provide one-time funds to replace cardiac monitors and defibrillators. Existing equipment is aging and maintenance services are becoming insufficient to keep all equipment in working order.		
• Provide one-time funds for commercial extractors and dryers	\$44,000	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 three fire stations and the training facility. During FY 2018, three additional fire stations will receive this equipment. This request would add commercial extractors and dryers at two additional stations, ensuring that each of the fourteen stations has equipment onsite or in close proximity.		
• Provide one-time funds to replace furniture and appliances	\$30,000	FTE: 0
Provide one-time funds to replace fire station furniture, beds, and appliances.		
• Provide one-time funds to stock spare medic units	\$101,200	FTE: 0
Provide one-time funds to stock spare medic units with equipment and necessary items to improve surge capabilities in the event of a mass casualty incident.		
• Repair firefighting gear	\$25,000	FTE: 0
Adjust the funding needed to repair firefighting gear in accordance with industry standards. Historically, repairs have been supported with funds intended for outfitting all personnel with required work uniforms.		

Requested Amount

Fire-Rescue

• Replace Emergency Medical Services reporting software	\$65,000	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.		
• 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 (FMO). More than 60 individual investigations and polygraphs are completed each year, resulting in challenges to the office's ability to conduct inspections in a reasonable time frame.		
• Support youth programming	\$10,648	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	\$2,474,208	FTE: 3
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Human Resources

• Enhance absence management administration	\$50,000	FTE: 0
Provide funds to implement and maintain an absence management database. This database would provide a more efficient and effective method of tracking employees that are on an extended leave of absence and support compliance with FMLA regulations. Utilizing a database for absence management would create automated notifications to employees and supervisors when forms are due or timelines have been reached, in contrast to the existing manual tracking method.		
• Enhance customer service	\$100,000	FTE: 0
Provide one-time funds for the implementation of a customer service system. This system would allow customer calls and computer inquiries to be routed directly to the appropriate team, improving efficiency in meeting customer needs.		
• Enhance employee relations management	\$35,000	FTE: 0
Provide funds to implement and maintain an employee relations software solution. The new system will provide a more efficient and effective method of tracking employee grievances and other employee relations issues.		
• Enhance organizational development	\$150,000	FTE: 0
Provide funds to support a new learning management system (LMS). A new LMS will better meet the needs of employees providing easier access, greater tracking ability, and customized reporting.		

Requested Amount

Human Resources

• Enhance personnel support services	\$173,646 FTE: 4
Provide funds for one Human Resource (HR) Analyst position to support Employee Relations and one Human Resource Technician position to support Payroll. This request would also fund two special project positions for twelve months: one Special Project HR Analyst to develop Standard Operating Procedures, databases, reports, and an HR Dashboard; and one Special Project HR Technician to support the customer service system.	
• Enhance professional development	\$45,000 FTE: 0
Provide funds to enhance professional development opportunities for Human Resources staff, with an average of \$1,000 allocated per employee. Each Human Resources Manager would be allocated funds based on the number of employees within their group and would work with employees to identify and select the development needs that would best support the city.	
• Implement electronic document routing system	\$90,000 FTE: 0
Provide funds for the implementation of an electronic document routing system for forms processed through Human Resources. The routing system would be added to the existing document management system and would allow for electronic signatures. This implementation would also improve accessibility to forms and documents as they move through workflow.	
• Provide funds for citywide recruiting promotional items	\$2,500 FTE: 0
Provide funds for promotional items to be distributed at career fairs.	
• Provide funds for employee survey system	\$20,000 FTE: 0
Provide funds to support the implementation of an employee survey system in order to conduct surveys every other year. The survey is used to assess the current workplace environment and identify opportunities for improvement.	
• Provide funds for new employee onboarding materials	\$51,600 FTE: 0
Provide funds to support enhancements to the new employee orientation experience, including refreshments, promotional items, and an online employee handbook.	

Human Resources	Total	\$717,746 FTE: 4
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Human Services

• Replace Purchase of Service system	\$200,000 FTE: 0
Provide funds for the replacement of the department's Purchase of Services (POS) system. The POS system is used to keep track of case management services and regulatory reporting for the Virginia Department of Social Services and the Children's Services Act. This expense is partially reimbursable by the state.	
Human Services	Total

Information Technology

• Add three-dimensional imaging for aerial photography	\$7,200	FTE: 0
Add a three-dimensional modeling module to the city's aerial photography subscription. The 3D models derived from oblique angle aerial photography will assist projects related to urban planning and geodesign, emergency planning and management, and economic development.		
• Enhance fiber-optic infrastructure management	\$100,852	FTE: 1
Provide funds to hire a Network Design Engineer IV to manage the existing IT field network and to design the expansion of IT's field network. To date, the Department of Public Works - Division of Transportation (PW DOT) has been supporting IT's network design and construction oversight. As the city's fiber-optic infrastructure grows, this position will take over those responsibilities and manage and maintain the Communication Fiber Plant.		
• Support network infrastructure upgrades	\$300,000	FTE: 0
Provide funds for equipment upgrades and site connections for the city's institutional network (I-Net). This funding would bring more sites onto city-owned circuits and reduce ongoing rental costs.		
• Support server maintenance	\$20,332	FTE: 0
Purchase software to monitor city servers to aid capacity planning, identify issues before they affect users, and improve general efficiency at managing the servers.		
• Upgrade department conference rooms	\$40,000	FTE: 0
Provide one-time funds to upgrade technology in two of the department's conference rooms. Upgrades include replacement of screens and overhead projectors with large-screen monitors and an integrated system that will allow for web conferences and dual presentations. An up-to-date conference room will improve collaboration and meetings with vendors and colleagues in the technology field.		

Information Technology	Total	\$468,384	FTE: 1
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Libraries

• Add security at libraries	\$283,930	FTE: 0
Provide funds for additional security at all Norfolk Public Library (NPL) locations during hours of operation. This request will enhance the safety of patrons and employees at 14 branch libraries, including the new Broadcreek Anchor branch.		
• Increase funds for temporary library staff	\$539,667	FTE: 0
Provide funds for the reclassification of 130 part-time Library Aide positions to Library Assistant I positions. The reclassified positions will increase operational efficiency throughout the Norfolk Public Library system.		
• Increase system-wide library bandwidth	\$170,000	FTE: 0
Provide funds to increase the bandwidth for the libraries and the service center to manage staff and public access to the internet.		
• Install self-checkout database system	\$22,000	FTE: 0
Provide funds for four self-checkout systems for patrons of neighborhood branch libraries.		

Libraries	Total	\$1,015,597	FTE: 0
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Requested Amount

Nauticus

- Upgrade ticketing and reservation system \$37,225 FTE: 0

Provide funds for a cloud-based software program that incorporates visitor ticketing, reservations, and retail transactions.

Nauticus	Total	\$37,225	FTE: 0
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Norfolk Community Services Board

- Enhance medicine delivery to clients \$62,150 FTE: 2

Provide funds for two Human Services Aides to provide daily medicine delivery. Currently nurses and case managers provide this service. This request will allow the nursing staff and case managers to focus on providing clinical services to improve client outcomes.

- Enhance peer counseling services \$41,171 FTE: 1

Provide funds for a new Peer Counselor to provide services through the Crisis Stabilization program. The Crisis Stabilization Program provides direct mental health short-term care for non-hospitalized individuals who are experiencing an acute crisis of a psychiatric nature that may jeopardize their current community living situation. Peer Counseling services are partially supported by billed revenue.

- Provide funds for Same Day Access support \$46,462 FTE: 1

Provide funds to provide support to the Virginia Department of Behavioral Health and Developmental Services' Same Day Access requirement that allows a person who calls or appears at a Community Services Board to be assessed that same day. This request adds a Licensed Practical Nurse to support a full-time psychiatrist.

Norfolk Community Services Board	Total	\$149,783	FTE: 4
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Office to End Homelessness

- Support rental assistance for homeless households \$210,000 FTE: 0

Provide funds for rental assistance to households experiencing homelessness. In FY 2018 funding was provided through two grants: Housing and Urban Development's Emergency Services Grant and Home Investment Partnerships' Tenant-Based Rental Assistance.

Office to End Homelessness	Total	\$210,000	FTE: 0
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Outside Agencies

- Increase funding for Chrysler Museum of Art \$464,918 FTE: 0

Increase funds to support general operating expenses for the security, maintenance, and operation of the city-owned Chrysler Museum building.

- Increase funding for Commission on the Arts and Humanities \$48,605 FTE: 0

Increase funds to support the Norfolk Commission on the Arts and Humanities. The commission provides operating and project support grants to local community art organizations.

Outside Agencies

• Increase funding for Downtown Norfolk Council	\$20,000 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.	
• Increase funding for Eastern Virginia Medical School	\$14,187 FTE: 0
Increase funds to support operating expenses associated with providing healthcare services to residents of Norfolk.	
• Increase funding for Norfolk Convention and Visitors Bureau	\$105,000 FTE: 0
Increase funds to support general operating costs for Norfolk Convention and Visitors Bureau (Visit Norfolk), a non-profit organization dedicated to marketing Norfolk.	
• Increase funding for Norfolk Festevents	\$26,300 FTE: 0
Increase funds to support general operating costs for Norfolk Festevents. Norfolk Festevents provides services and programs designed to promote activities and events in downtown Norfolk, to enhance the Norfolk waterfront, and encourage visitors to the city.	
• Increase funding for NRHA administrative support	\$188,000 FTE: 0
Increase funds to support general operating expenses for Norfolk Redevelopment and Housing Authority.	
• Increase funding for Virginia Stage Company	\$65,000 FTE: 0
Increase funds to support general operating costs for the Virginia Stage Company. The Virginia Stage Company provides theatrical entertainment in downtown Norfolk.	
• Increase funding for Virginia Symphony	\$53,000 FTE: 0
Increase funds to support general operating costs for the Virginia Symphony. The Virginia Symphony provides musical entertainment in downtown Norfolk.	
• Provide funds for d'Art center	\$30,000 FTE: 0
Provide support for general operating costs to d'Art Center. The non-profit organization connects the community with art.	
• Provide funds to NRHA for residential rental program	\$50,000 FTE: 0
Provide general operating support to NRHA for a collaboration with Residential Options, Inc. (ROI) and the Norfolk Community Services Board (NCSB). NRHA acts as landlord and NCSB the tenant referral agency to manage properties for ROI. ROI is a nonprofit that develops and manages housing opportunities for NCSB clients.	
• Provide funds to NRHA for youth program	\$12,000 FTE: 0
Provide support to the NRHA for a youth master boatbuilding and rowing program. The program is offered by Tidewater Boat Workshop, a non-profit educational organization, and is offered to disadvantaged youth in Hampton Roads.	
Outside Agencies	Total \$1,077,010 FTE: 0

Requested Amount

Police

• Enhance phone and tablet service	\$29,623 FTE: 0
Provide additional funds for phone and tablet services. Phones and other devices are used to enhance the efficiency of a variety of department functions. The devices are currently in service, but the base budget is insufficient to cover the existing cell and data services.	
• Increase overtime for Crisis Intervention Team	\$100,000 FTE: 0
Provide additional funds for Crisis Intervention Team (CIT) overtime based on historical trends. CIT currently provides appropriate and timely patrol response and assessment center monitoring to individuals who are experiencing a psychiatric emergency.	
• Maintain Tactical Trauma Life Support and NARCAN supplies	\$12,000 FTE: 0
Provide funds to maintain the Tactical Trauma Life Support and NARCAN program supplies. These programs support training in life-saving measures related to traumatic injuries and opioid overdoses. Historically, special revenue funds have supported these programs.	
• Provide funds to support CALEA accreditation program	\$15,505 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. Historically, special revenue funds have supported this program.	
• Replace body armor	\$87,000 FTE: 0
Increase funding for soft body armor replacement. The department's budget currently supports replacing approximately 150 units per year. Soft body armor has a lifespan of five years. Effective equipment life-cycle management requires armor for one-fifth of sworn officers, approximately 150, to be replaced annually. This action would provide additional armor for future increases in staffing.	

Police	Total	\$244,128	FTE: 0
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Public Works

• Provide one-time funds for equipment	\$26,000 FTE: 0
Provide funds for a computer and pick-up truck for a Construction Inspector II position. The Construction Inspector will use the pick-up truck to travel to construction sites to inspect ongoing projects and the computer to document findings in the field.	

Public Works	Total	\$26,000	FTE: 0
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Recreation, Parks and Open Space

• Enhance citywide landscape beautification	\$298,700 FTE: 0
Provide funds to enhance landscape beautification of all parks, public buildings, roadway medians, gateways, public schools, athletic fields, city parcels, and beaches.	

Requested Amount

Recreation, Parks and Open Space

• Expand Homework Help Program	\$26,872	FTE: 0
Provide funds to expand the Homework Help program to Berkley and Ingleside Community Centers. This program provides daily homework assistance to middle and high school students in areas of math, reading, and science from 5:00 p.m. to 6:00 p.m. beginning in August, for the 2018-2019 academic year. Currently, this program is offered only at Norview Community Center.		
• Expand Norfolk Emerging Leaders (NEL) training	\$35,718	FTE: 0
Provide funds to enhance the Norfolk Emerging Leaders (NEL) Program by including two additional days of training dedicated to financial management and the city's Bank On initiative.		
• Expand recreation center hours	\$45,273	FTE: 1
Provide funds to expand the hours of operation at the Grandy Village and Young Terrace Recreation Centers. This action expands structured programming around S.T.E.A.M. (Science, Technology, Engineering, Arts, and Math) initiatives and special events to include Saturday hours.		
• Support increase for athletic field maintenance	\$14,000	FTE: 0
Increase funds for clay used for the preparation and repair of athletic ball fields.		
• Support playground safety program	\$42,900	FTE: 0
Provide funds for mulch around 98 city playgrounds to mitigate the hazards presented by falls from playground equipment.		

Recreation, Parks and Open Space	Total	\$463,463	FTE: 1
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Sheriff and Jail

• Support jail staffing	\$250,000	FTE: 0	
Provide funds to allow overtime work on an as-needed basis to maintain the safety and security of the jail and the inmates until vacancies in the department can be reduced.			
Sheriff and Jail	Total	\$250,000	FTE: 0

Zoological Park

• Enhance animal care services	\$160,122	FTE: 5
Provide funds for five Zookeeper positions to increase animal enrichment, welfare, and husbandry at the Virginia Zoo.		
• Enhance custodial services	\$150,451	FTE: 5
Provide funds for a Senior Custodian position and four Custodian positions to replace the janitorial and custodial services currently provided through a centralized citywide contract.		
• Enhance security services	\$84,772	FTE: 1
Provide funds for a Security Officer position to enhance the safety and security of the Virginia Zoo.		

	Requested Amount
Zoological Park	
• Enhance veterinarian services	\$61,415 FTE: 1
Provide funds for a Veterinary Technician to maintain animal welfare and care at the Virginia Zoo.	
• Support increase for custodial costs	\$110,483 FTE: 0
Provide funds for additional janitorial and custodial services to assist in maintaining the Zoo's 53 acres.	
• Upgrade point-of-sale system	\$300,000 FTE: 0
Provide funds for a system upgrade to the Virginia Zoo's point-of-sale system which is at the end of its useful life.	
Zoological Park	Total
	\$867,243 FTE: 12

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