



MEMORANDUM

TO: Mayor Kenneth Alexander and City Council

FROM: Gregory Patrick, Director of Budget and Strategic Planning

SUBJECT: City Council Budget Information Request

DATE: April 12, 2019

Department: Utilities

Inquiry #1

Date of Inquiry: April 9, 2019

City Council Member: Thomas R. Smigiel Jr.

Inquiry: What are the city's options with fishing permits?

Response: A permit is required for all boats on city-owned lakes and reservoirs which include Lake Wright, Lake Whitehurst (Little Creek Reservoir West), Little Creek Reservoir (Little Creek Reservoir East), Lake Smith, Lake Lawson, Lake Taylor, Lake Prince, Lake Burnt Mills, and Western Branch Reservoir. The permit costs: \$20.00 for Norfolk residents; \$40.00 for nonresidents; \$10.00 for those sixty-two years of age or over; and \$10.00 for City of Norfolk employees. Daily permits for a period of 24 hours cost \$5.00. The permit revenue goes to Utilities and does not go to the General Fund. The Lake Whitehurst boat ramp opened on May 24, 2017, and the boat permit revenue is as follows:

FY 2016	FY 2017	FY 2018	FY 2019 (Estimate)
\$42,820	\$47,576	\$51,636	\$52,000

Department: Cultural Facilities, Arts and Entertainment

Inquiry #1

Date of Inquiry: April 9, 2019

City Council Member: Andria P. McClellan

Inquiry: Why are Symphony Hall and Scope Plaza improvements combined with the Chrysler Hall renovations CIP project?

Response: The Symphony Hall and Scope Plaza improvement project was combined with the Chrysler Hall renovation project to maximize the city's potential to attract philanthropy and realize tax credit revenue. The proposed CIP contemplates funding the entire project in FY 2021, however the project description states: "The funding plan includes \$30 million in cash support from a combination of tax credits and philanthropy. If that target is not achieved, the plaza renovations and rehearsal hall projects will be put on hold."

Inquiry #2

Date of Inquiry: April 10, 2019

Source: Public Hearing

Inquiry: What is the timeline for power washing the Scope Arena?

Response: The Scope Arena was last power washed in 2016. There is currently a Request for Proposal (RFP) out to power wash the building. The power washing is expected to be completed by the end of summer 2019.

Department: Libraries

Inquiry #1

Date of Inquiry: April 10, 2019

Source: Public Hearing

Inquiry: Provide information regarding staffing levels at Richard A. Tucker Memorial Library.

Response:

- The Proposed FY 2020 Budget has seven full-time equivalent (FTE) employees allocated to the new Richard A. Tucker Memorial Library. Tucker Memorial Library will be 12,768 square feet with 5,000 square feet outside for the Nature Explorium.
- Using Jordan-Newby Library as a comparison:
 - Jordan-Newby Library is 29,693 square feet and has 11 FTEs to staff it. This is a staffing ratio of 1 FTE per 2,699 square feet.
 - Tucker Memorial Library is 17,678 square feet including the Nature Explorium. This is a staffing ratio of 1 FTE per 2,538 square feet.
 - Tucker Memorial Library is 12,000 square feet excluding the Nature Explorium. This is a staffing ratio of 1 FTE per 1,824 square feet.
- A table has been provided below to show FTEs per square foot at each branch. Tucker Memorial will be at 1 FTE per 2,538 square feet which is above the average. This is a higher staffing ratio than Pretlow, Jordan-Newby, and Slover.
- If the Nature Explorium is not included – as inclement weather and extreme temperatures will limit the usage of the area – the staffing ratio increases to 1 FTE per 1,824 square feet. This is a higher staffing ratio than every library except for Park Place and Blyden.

Library Staffing

Library	FTE	Square Footage	Sq. Ft. Per FTE
Park Place	3	3,000	1,000
Blyden	3	3,570	1,190
HC Downing	3	5,700	1,900
Van Wyck	3	6,325	2,108
Janaf	3	6,350	2,117
Little Creek	3	6,700	2,233
Lafayette	3	6,750	2,250
Larchmont	3	6,990	2,330
Jordan-Newby	11	29,693	2,699
Barron F. Black	2	5,950	2,975
Slover	33	138,000	4,182
Mary D. Pretlow	14	90,000	6,429
Richard A. Tucker Memorial ¹	7	17,768	2,538
Richard A. Tucker Memorial ²	7	12,768	1,824
Average without Slover³	5	15,548	2,476
Average with Slover³	7	25,752	2,618

¹Includes 12,768 sq. ft. for library and 5,000 sq. ft. for the Nature Explorium

²Does not include the Nature Explorium

³Averages do not include Tucker Memorial Library

Department: Norfolk Public Schools

Inquiry #1

Date of Inquiry: April 2, 2019

City Council Member: Andria P. McClellan

Inquiry: Provide historical CIP spending of NPS projects including progress and status of funds.

Response: The Budget Office has requested the information from Norfolk Public Schools. Norfolk Public Schools has acknowledged the request and is putting together the necessary information. The NPS administration will update the School Board at its May 1 worksession prior to providing the information to the city.

Department: Public Works

Inquiry #1

Date of Inquiry: April 10, 2019

Source: Public Hearing

Inquiry: What level of funding is available for sidewalk repairs annually – is this level of funding sufficient? What is the process for prioritizing sidewalk repairs throughout the city?

Response: There are currently three CIP projects out of which funds may be drawn for sidewalk construction. The projects include “Improve Neighborhood Streets” which is proposed for funding in FY 2020 at \$550,000, and “Improve Street Infrastructure Citywide” which is proposed for funding in FY 2020 at \$5,000,000. Also, the “Implement Complete Streets Initiative” CIP project may be used to support construction of sidewalks and is proposed for funding in FY 2020 at \$750,000. However, this project is typically used for installation of bike lanes or other modifications to city roadways, not sidewalk construction.

From the “Improve Neighborhood Streets” project for FY 2020, \$100,000 is proposed for construction of sidewalks in the 1500 block of Kingston Avenue. We have proposed using the remaining \$450,000 for Sidewalk Jacking (leveling entire sections of sidewalk), Sidewalk Trip

Mitigation (leveling or ‘shaving’ specific sidewalk edges or sections which may represent a tripping hazard), Concrete Roadway Jacking (leveling entire sections of concrete roadway), and miscellaneous roadway, sidewalk, and curb and gutter repairs.

From the “Improve Street Infrastructure Citywide” project for FY 2020 we have proposed \$2,000,000 in street resurfacing projects, and \$1,000,000 in concrete roadway repairs. The remaining \$2,000,000 is proposed for use as matching funds to support VDOT Revenue Sharing projects and other VDOT programs. In FY 2020 the funds are proposed for the Rehabilitation of Five Points Intersection. Revenue Sharing uses a 50 percent City / 50 percent VDOT funding formula. Other VDOT programs have varying matching formulas, but these other programs are typically not used for sidewalk construction. The Department of Transit is taking the lead in determining with Public Works how best the “Improve Street Infrastructure Citywide” funds can be used.

Public Works Operations maintains two lists from which candidate projects for sidewalk improvements are selected. There is a list of new sidewalks, curbs and gutters, and other street improvements which are typically constructed using CIP funds. This is because new construction is not eligible for VDOT maintenance funding. There are currently more than 200 requests on the list of new sidewalks, curbs and gutters, and other elements. There is also a maintenance list for sidewalks, curbs and gutters, and other street improvements which currently contains 273 requests. These maintenance projects use operating funds and are typically performed by in-house crews because they are eligible for VDOT maintenance funds. The 273 requests represent a backlog of approximately two years.

One additional source for sidewalk construction is CDBG funding. All CDBG projects must be in a low- or moderate-income area and are subject to exhaustive Environmental Reviews. CDBG funded projects are subject to Davis Bacon wage rates, which typically increase the project cost by about 6 percent or more.

Public Works stretches available sidewalk repair funding by contracting to sawcut raised edges (trip hazards) or for slab jacking rather than replacing whole panels. The practice has been that any available sidewalk money we have after repairs are done goes to place sidewalks in areas of the city that have no sidewalk on either side of a roadway rather than replacing safe, serviceable but “ugly” sidewalks in areas with available sidewalks.

Department: Transit

Inquiry #1

Date of Inquiry: April 10, 2019

Source: Public Hearing

Inquiry: What is the history of funding that was earmarked construction of an interstate sound wall on I-264 for the Stone Bridge Neighborhood. What are the costs and considerations around installing a sound wall in that area?

Response: The city and VDOT came to a funding agreement involving Urban Allocation funds to install soundwalls totaling \$13 million between 2000 and 2006 due to community and City Council requests. Urban Allocation funds were flexible funds that could be used for a variety of projects and are no longer available. The neighborhoods that were identified as potential soundwall locations were Fairlawn, Commodore Park, Stonebridge Crossing, Easton Place, Willoughby, and Berkley. At the time of the I-264 HOV project, many of the residential properties in the Stonebridge Neighborhood had not been built, and therefore were not eligible for the soundwall work done in conjunction with the HOV roadway project.

An engineering study was done to determine the feasibility and cost of a soundwall for the Stonebridge Neighborhood. Two methods were identified, both requiring the wall to be two stories tall to protect the two-story homes, and one would require the wall to be built between 10 and 15 feet into the property line.

The funding source used to build the soundwalls is no longer available from the state. If new soundwalls were to be constructed, they would need to be funded with the city funds. The project costs are estimated to range between \$6 million and \$18 million. The city would be required to go through a permitting approval process with VDOT in order to do the construction.

General Inquiries

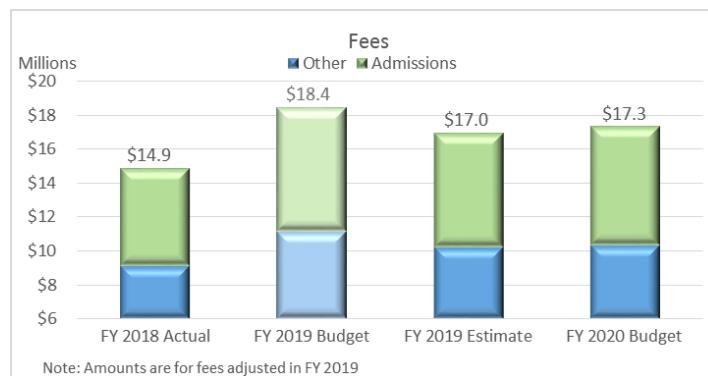
Inquiry #1

Date of Inquiry: April 9, 2019

City Council Member: Thomas R. Smigiel Jr.

Inquiry: Provide information regarding the impact of the FY 2019 fee increases.

Response: The FY 2019 budget increased certain fees in departments such as City Planning, Fire-Rescue, Libraries, Public Works, recreation, and zoo. The Proposed FY 2020 Budget for fees is anticipated to be below the FY 2019 budget. However, the Proposed FY 2020 Budget for fees is anticipated to be above actual revenues in FY 2018 and the FY 2019 estimate.



Inquiry #2

Date of Inquiry: April 10, 2019

City Council Member: Public Hearing

Inquiry: What is the status of funding for the Endependence Center?

Response: Endependence Center, Inc. (ECI) provides an array of independent living services to individuals with disabilities and to the community. The city has funded ECI for the past eleven years from the city's General Fund through the Human Services Grant (HSG) program to serve Norfolk residents. The city's support of ECI has been reduced in recent years. In FY 2017, the HSG program funded 50 percent of the organization's \$60,000 request and in years 2018 and 2019, funding was further reduced to \$20,000 and \$16,000 respectively, with the grant committee citing an incomplete application but recognizing the organization's ability to meet a unique community need. The table below provides a history of funding for the organization:

Endependence Center, Inc. - History of Funding

Fiscal Year	Award
2009	\$55,232
2010	\$55,232
2011	\$50,000
2012	\$50,000
2013	\$50,000
2014	\$50,000
2015	\$40,000
2016	\$40,000
2017	\$30,000
2018	\$20,000
2019	\$16,000
TOTAL	\$456,464

The Department of Human Services grants are awarded through a competitive Request for Proposal (RFP) process. Grant awards are based on the availability of funding and are not intended to be an ongoing source of revenue for organizations. Endependence Center, Inc. will need to apply to the Request for Proposal (RFP) released in summer 2019 to be considered for FY 2020 funding. Human services grants are usually awarded in late summer.

Inquiry #3

Date of Inquiry: April 10, 2019

City Council Member: Public Hearing

Inquiry: Provide historical funding information for the city's business corridors.

Response: The Budget Office is gathering the necessary information to provide a comprehensive response.