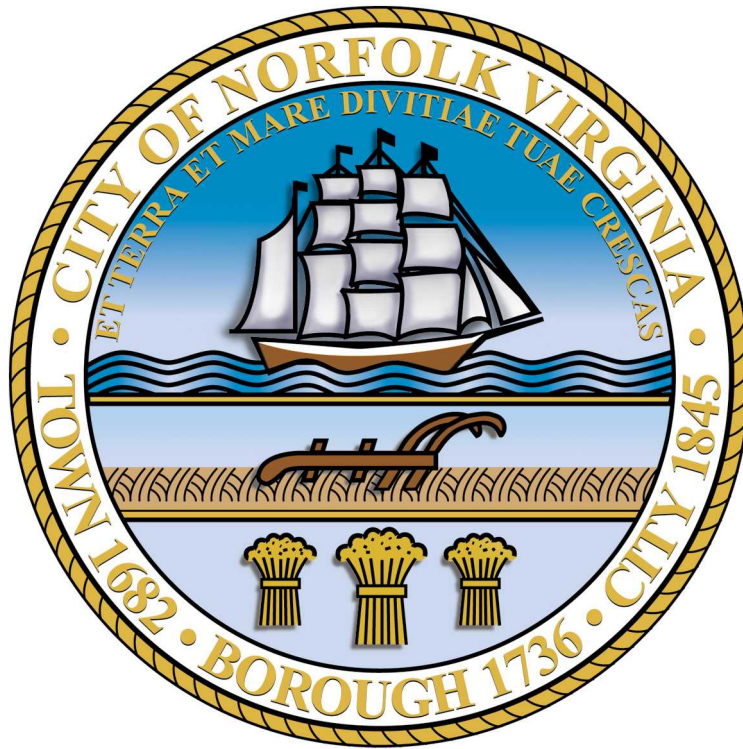


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# Department Budget Strategies

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# FY 2020 DEPARTMENT BUDGET STRATEGIES

The Adopted FY 2020 Budget was developed in an inclusive process with operating and capital committees comprised of senior leadership and key department stakeholders to make strategic policy decisions that align with City Council priorities. The initial budget gap of \$8.2 million was closed using central strategies including updating real estate revenue estimates, realizing additional debt savings, and updating personnel funding.

To implement new policy initiatives, departments were asked to find efficiencies using the FY 2019 Program Catalog. Most savings were generated through decisions to reduce or realign services, increase energy efficiency, use technology to create efficiency savings, or adjust funding based on utilization. The budget requests summarized below reflect strategies developed through collaboration with the Operating Budget Committee and department directors. The report shows expenditure reductions, including any associated FTE reductions.

Adopted Amount

## Cemeteries

- Restructure Cemeteries management \$46,870 FTE: 1.8

Restructure Cemeteries management by eliminating a Cemetery Manager I position and a part-time Support Technician position that provides administrative support to management. The restructure will create a rotating schedule to mitigate impact to services.

Cemeteries	Total	\$46,870	FTE: 1.8
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## City Clerk

- Reduce stenographic support \$34,664 FTE: 1

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

City Clerk	Total	\$34,664	FTE: 1
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## City Manager

- Adjust funding for administrative staffing \$37,520 FTE: 1

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

- Remove funding for long-term vacant positions \$44,464 FTE: 1

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

City Manager	Total	\$81,984	FTE: 2
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## City Planning

- Reduce administrative support \$65,465 FTE: 2

Reduce administrative support by eliminating two Support Technician positions. The Support Technicians provide direct external customer service by accepting applications, fees, and answering phone calls. The department is working to automate certain processes which will reduce the amount of administrative work. No impact to service is anticipated.

City Planning

City Planning	Total	\$65,465	FTE: 2
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Cultural Facilities, Arts and Entertainment

- Increase energy efficiency with lighting upgrade \$30,000 FTE: 0

Adjust funding for utilities by implementing more energy efficient business practices. Harbor Park is replacing its fluorescent lighting with LED lighting, which will generate electricity cost savings.

- Reduce SevenVenues promotional funding \$50,000 FTE: 0

Reduce promotional funding for SevenVenues. Promotional funding is used to market events playing at city facilities. This reduction will result in fewer marketing materials for events such as signs, billboards, posters, and online ads.

- Reorganize venue cleaning schedule \$27,000 FTE: 1

Update funding based on a reorganization of the venue cleaning schedule. As a result of the reorganization, one vacant Event Support Crew Member I position will be eliminated. The department has been performing the venue cleaning services without the position filled and will continue to operate in the same manner moving forward. No impact to service is anticipated.

- Restructure accounting team \$9,800 FTE: 0

Update personnel funding based on the reclassification of an Accountant I position to an Accounting Technician III position. The restructure allows the department to maintain its current functionality and service levels while redistributing responsibilities.

Cultural Facilities, Arts and Entertainment	Total	\$116,800	FTE: 1
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Economic Development

- Reduce funding for marketing and promotions \$60,000 FTE: 0

Reduce funds for marketing activities to reflect changes to the department's marketing strategies. The Department of Economic Development advertises to promote business attraction, expansion and retention, international trade, downtown and neighborhood revitalization, and workforce development. The reduction in marketing funding will have no impact to services.

Economic Development	Total	\$60,000	FTE: 0
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Finance

- Adjust funding for audit contract \$89,900 FTE: 0

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

- Adjust funding for payroll processing \$10,440 FTE: 0

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

## Finance

- Remove funding for long-term vacant positions \$52,108 FTE: 1

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

Finance	Total	\$152,448	FTE: 1
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## Fleet Management

- Align citywide funding for fuel with utilization \$200,000 FTE: 0

Adjust citywide fuel budget to align operational expenditures with projected utilization. Citywide fuel costs are expected to decrease due to lower fuel prices and more fuel efficient vehicles. No impact to service is anticipated.

- Align contractual services with utilization \$100,000 FTE: 0

Adjust contractual services budget to align operational expenditures with projected utilization. No impact to service is anticipated.

- Remove funding for long-term vacant positions \$16,424 FTE: 0.8

Remove funding for permanent positions that have been vacant for more than a year. This strategy included the elimination of a vacant Messenger/Driver. No impact to service is anticipated.

Fleet Management	Total	\$316,424	FTE: 0.8
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## General Services

- Adjust support for the city's special project repair program \$500,000 FTE: 0

Reduce funds for the Special Project Repair Program. The Special Project Repair Program performs small maintenance and infrastructure repairs across city facilities for projects that cost \$5,000 to \$75,000. The department has historically spent \$1,300,000 annually for the program, which is less than the amount budgeted. The program will be reduced by \$500,000 from \$1,800,000 in FY 2019 to \$1,300,000 in FY 2020.

- Align operational funds with expenses \$150,000 FTE: 0

Reduce funds for contracted labor, agricultural supplies, and chemicals to align with projected utilization. No impact to service is anticipated.

- Reduce custodial services at select low-traffic facilities \$58,425 FTE: 0

Reduce custodial service levels at eighteen city facilities including Cemeteries, Computer Resource Centers, General Services facilities, select Police facilities, the School Administration Building, the Resilience Office, and Public Works facilities. Select buildings will have services reduced from three days a week to two days a week and others will have services reduced from five days a week to three days a week.

- Reduce funds for carbon dioxide tanks \$13,135 FTE: 0

Reduce funds for single use carbon dioxide tanks. The department is switching from single use tanks to bulk carbon dioxide tanks to control the chemical balance in city pools. The reduction is a result of a Gainsharing submission; switching to bulk tanks will generate \$13,135 in annual savings.

## General Services

- Reduce funds for contracted security services \$196,000 FTE: 0

Restore security at Slover Library, Selden Market, and the Consolidated Courthouse to levels prior to recent construction. This will result in the security guard at Slover Library monitoring Selden Market and the Slover Library overnight, reducing one contracted overnight security guard. The Sheriff's Office will expand security services from daytime to 24/7 at the consolidated courthouse. Utilizing the Sheriff's Office staff eliminates the need for contracted overnight security.

- Remove funding for long-term vacant positions \$25,424 FTE: 1

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

- Restructure painting services \$120,000 FTE: 0

Restructure the department's painting services. Painting services will be performed by city employees rather than using contracted services.

General Services	Total	\$1,062,984	FTE: 1
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## Human Services

- Align facilities and equipment support with utilization \$10,000 FTE: 0

Align funding for facilities and equipment with utilization. The Facilities and Equipment Management Program provides a variety of activities related to the operational support of the Social Services Unit, including emergency management, purchasing functions, and the issuing of Electronic Benefit Transfer (EBT) cards. No impact to services is anticipated.

- Align indigent burial funding with utilization \$25,000 FTE: 0

Align funding for indigent burial support with utilization of the service. The Indigent Burial program provides funds to assist with the burial of Norfolk residents who have insufficient funds or resources for burial or cremation. Over each of the past four years the department has had approximately \$25,000 in unspent funds annually. No impact to service is anticipated.

Human Services	Total	\$35,000	FTE: 0
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## Information Technology

- Reduce funding for citywide computer hardware replacement \$65,000 FTE: 0

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

- Reduce funding for cybersecurity system maintenance \$266,795 FTE: 0

Reduce funding for the maintenance of the city's former cybersecurity system due to its replacement in FY 2019. The upgraded system has enhanced intrusion protection, firewalls, web filtering, and threat detection. Network traffic has significantly increased since acquisition of the previous appliance in June 2016; by replacing it with an upgraded system, the network security team can better predict adverse situations and provide complete logging reports on attacks.

## Information Technology

- Reduce funding for work order software maintenance \$147,552 FTE: 0

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

Information Technology	Total	\$479,347	FTE: 0
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## Libraries

- Reduce funds for collection development \$30,700 FTE: 0

Reduce collection development funding to align with anticipated utilization. As usage of online services for books, music, and other materials increases, the collection development, made up of physical and digital materials available, will be adjusted accordingly.

- Reduce funds for recovery services \$26,000 FTE: 0

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

- Restructure library services staff \$69,300 FTE: 2

Reduce funds for personnel services based on projected programming needs. This adjustment includes eliminating two vacant Library Associate I positions. No impact to service is anticipated.

Libraries	Total	\$126,000	FTE: 2
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## Nauticus

- Implement energy efficient lighting \$25,000 FTE: 0

Adjust funding for utilities by implementing more energy efficient business practices. This action creates savings by switching out fluorescent lighting to LED lighting throughout the USS Wisconsin.

Nauticus	Total	\$25,000	FTE: 0
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## Neighborhood Development

- Align Norfolk Cares budget with utilization \$9,973 FTE: 0

Reduce funds for nonpersonnel items based on projected utilization. The adjustment includes eliminating funds for small items such as magnets, pencils, and key chains to give away at neighborhood engagement events and reducing office supplies expenditures. Implementing this strategy is not expected to result in a reduced level of service.

- Reduce sponsorships for events and organizations \$9,000 FTE: 0

Eliminate sponsorships for neighborhood events and organizations. The elimination of sponsorships will reduce the department's opportunities for relationship building and promoting Neighborhood Development programs. The department will explore other funding options for these programs.

## Neighborhood Development

- Restructure Neighborhood Engagement activities \$56,135 FTE: 1

Reduce funding for neighborhood engagement activities. This includes elimination of a Project Manager position, funding for Neighbor Works training, and the Neighborhood Expo. The department will realign existing staff duties to mitigate the impact to service.

- Restructure Neighborhood Services management \$61,360 FTE: 1

Reduce funds for personnel services based on the restructure of neighborhood programming. The reduction includes the elimination of one vacant Neighborhood Services Manager position. No impact to service is anticipated.

Neighborhood Development	Total	\$136,468	FTE: 2
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## Norfolk Community Services Board

- Align contractual services budget with utilization \$50,000 FTE: 0

Align funding for contractual services with historical spending. The department maintains funding for minor incidentals and unforeseen expenses. Use of this funding has seen a downward trend over the past four years. No impact to service is anticipated.

- Reduce Discharge Assistance Planning support \$76,110 FTE: 0

Reduce funding related to the Discharge Assistance Program. In FY 2018 the Discharge Assistance Planning (DAP) program, previously coordinated by NCSB, was reorganized and is now being administered by the Western Tidewater Community Services Board. Because services were still in transition, a contingency budget was left to cover the cost of any outstanding DAP services in FY 2019. This funding will no longer be necessary. No impact to service is anticipated.

- Reduce funding for group home maintenance \$37,935 FTE: 0

Reduce funding for maintenance of the Hartwick and Bayview group homes. The Norfolk Community Services Board closed the Hartwick and Bayview group homes for people with developmental disabilities in the summer of 2018. The occupants have since been rehoused in privately owned group homes. The department is still required to provide maintenance to these buildings. However, actual costs are expected to be less than the amount budgeted. No impact to service is anticipated.

- Remove funding for long-term vacant positions \$37,520 FTE: 1

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

Norfolk Community Services Board	Total	\$201,565	FTE: 1
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## Office of Budget and Strategic Planning

- Reduce funding to reflect HUD grant reimbursement \$41,459 FTE: 0

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

Office of Budget and Strategic Planning	Total	\$41,459	FTE: 0
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## Office of Marketing and Communications

- Adjust funding for production staffing \$48,304 FTE: 1

Reduce funds for personnel services based on projected utilization. The adjustment includes the elimination of one vacant Creative Designer and Production Manager position based on historical staffing levels. No impact to service is anticipated.

- Remove funding for long-term vacant positions \$96,608 FTE: 2

Remove funding for permanent positions that have been vacant for more than one year. This strategy includes the elimination of a vacant Media & Production Specialist position and a vacant Public Relations Specialist position. No impact to service is anticipated.

Office of Marketing and Communications	Total	\$144,912	FTE: 3
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## Outside Agencies

- Reduce NCJS General Fund Allocation \$70,000 FTE: 0

Reduce the General Fund allocation by \$70,000 from \$158,932 in FY 2019 to \$88,932 in FY 2020. Norfolk Criminal Justice Services (NCJS) uses the funds to supplement state funds for the provision of pre-trial and community probation services. This reduction is based on historical utilization of the funds by NCJS. No impact to service is anticipated.

Outside Agencies	Total	\$70,000	FTE: 0
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## Police

- Remove funding for long-term vacant positions \$27,436 FTE: 1

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

Police	Total	\$27,436	FTE: 1
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## Public Health

- Align funding for vector control positions with utilization \$22,163 FTE: 0

Align funding for state vector control positions with historical spending. Vector control provides protection to Norfolk citizens by monitoring and controlling mosquitos, performing rodent inspections, and conducting bulk trash container permitting and monitoring. The City of Norfolk provides vector control using a mix of city and state positions, appropriating a block of funding for the state positions each year. No impact to service is anticipated.

Public Health	Total	\$22,163	FTE: 0
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## Public Works

- Reduce vibrant cities funding \$50,000 FTE: 0

Reduce funds for vibrant cities initiatives by \$50,000 from \$150,000 in FY 2019 to \$100,000 in FY 2020. Vibrant cities funding supports programs such as Retain your Rain, Better Block, and Open Streets. No impact to service is anticipated.

## Public Works

- Restructure organizational staffing \$40,680 FTE: 1

Align staffing levels to match projected utilization. This action reduces one vacant Survey Party Chief position that supports survey drafting, in house land surveying for city managed projects, and reviews site plans. Tasks performed by this position will be absorbed by existing staff. No impact to service is anticipated.

Public Works	Total	\$90,680	FTE: 1
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## Recreation, Parks and Open Space

- Align temporary staffing with programming needs \$18,981 FTE: 0

Align the department's temporary personnel with programming needs. This action eliminates four vacant part-time lifeguard positions that are linked to Berkley pool. Lifeguards provide safety oversight at city aquatic facilities and beaches. The department has sufficient coverage at the rest of the pool locations and no longer needs these positions.

Recreation, Parks and Open Space	Total	\$18,981	FTE: 0
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## Sheriff and Jail

- Align food and medical budgets with utilization \$720,000 FTE: 0

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

Sheriff and Jail	Total	\$720,000	FTE: 0
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## Transit

- Reduce funds for street lighting \$75,000 FTE: 0

Reduce funds for street lighting. In FY 2019, a Gainsharing proposal to convert downtown street lights to LED lights was implemented. The conversion will result in \$75,000 of savings in FY 2020. The savings will be transferred to the Capital Improvement Plan to convert more street lights to LED lights.

Transit	Total	\$75,000	FTE: 0
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- Reduce guardrail and fence repair funding \$10,000 FTE: 0

Reduce funds for guardrail and fence repairs by \$10,000 from \$80,000 in FY 2019 to \$70,000 in FY 2020. Approximately two fewer guardrails and fences along city roadways will be repaired.

Transit	Total	\$85,000	FTE: 0
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## Zoological Park

- Implement energy efficient equipment upgrades \$80,000 FTE: 0

Adjust funding for utilities based on changes in efficiency. The department is replacing existing toilets and sinks with high efficiency toilets and sinks and installing programmable thermostats in Zoo facilities. These changes will conserve energy and reduce electricity and water costs.

Adopted Amount

## Zoological Park

- Support reprioritization of repair schedules

\$31,578 FTE: 0

Support the department's reprioritization of maintenance and repair schedules which will create savings through improved project management priority tracking. These improvements in project management increase efficiency and better control spending and material usage on exhibit maintenance and repairs.

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Zoological Park	Total	\$111,578 FTE: 0
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