

## MEMORANDUM

TO: Honorable Mayor and City Council

CC TO: Deputy City Manager's; Greg Patrick, Budget Director

FROM: Dr. Chip Filer, City Manager

SUBJECT: Post COVID19 Proposed Revisions to the FY 2021 General Fund Budget

DATE: May 11, 2020

This letter transmits the recommended adjustments to the Proposed FY 2021 General Fund Budget. These adjustments are a result of the projected revenue loss from the impact of the COVID-19 pandemic. While we cannot determine with certainty either the short or long-term financial impact of this pandemic, we are projecting a revenue loss of up to \$40 million in FY 2021. As a result, the adjustments detailed in the attached report, reduce proposed FY 2021 operating costs by that amount.

This document outlines our guiding principles for adjusting the operating budget, summaries of the impact to department budgets and personnel, and the details on the strategies that were used to close the budget gap, along with the resulting impact to service levels.

### **Guiding Principles for Revised FY 2021 Operating Budget**

There are several principles that helped guide decision-making on the proposed operating adjustments

- Prepare for the worst – To the extent possible, make this a one-year event and limit difficult budget decisions to this year.
  - Requires on-going reductions as opposed to one-time fixes
- Begin year in a conservative stance budgetarily - fund core services; some facilities and programs remain closed.
  - No service reductions to refuse collection, public safety, social services, and water and sewer utilities.
  - Open only main and anchor branch libraries and five recreation centers.
  - Impact existing staff only after other options have been explored
- Restore programs and services based on the pace of revenue recovery.

### **Impact to Department Budgets and Personnel**

As I mentioned above, the revised operating budget includes \$40 million in budget reductions. These reductions impact department budgets and personnel. A summary of budget reductions by department

can be found on page three, and a summary of the impact to positions by department can be found on page four. Excluding the Central Appropriation, Outside Agency and Norfolk Public Schools budget sections, city departments will see overall budget reductions of \$23.2 million. These actions will result in the elimination of 104 vacant positions, and the furlough of 89 employees for a total reduction of 193 full-time positions.

Included in the guiding principles above is the goal of keeping this to a one-year event and limiting difficult budget decisions around programs and services to FY 2021. This can only be accomplished through budget reductions that are on-going rather than one-time in nature. While this is a painful and difficult process in the short- run, it is financially prudent and will help ensure that we are on a sustainable path. To that end, of the \$40 million in budget reductions, \$29.5 million are on-going savings while \$10.5 million are one-time in nature.

### **Budget Reduction Strategies and Service Level Impacts**

This document includes a report by department that details every strategy used to close the budget gap, along with the resulting impact to service levels. Budget staff worked with city departments, City Council Appointees, and Constitutional Officers to develop these strategies and communicate the projected impact to services. While we have attempted to provide context around the impact of each action, it is difficult to capture the detail and nuance in full. If you have additional questions about any of the strategies, please let me know.

### **Enterprise and Special Revenue Fund Departments**

Enterprise and Special Revenue fund department budgets will remain mostly unchanged. Water and Wastewater budgets will be revised down slightly to reflect lower commercial water usage. We will work with the Parking Fund during the year to make any budget adjustments that are necessary based on the impact of the pandemic. Waste Management and Storm Water operating budgets remain unchanged.

I appreciate your patience as we worked to rerun numbers and provide you with the best possible recommendation to see us through this difficult time. Should you have any questions please contact me. Otherwise, we will discuss this in more detail on Tuesday, May 12th.

Sincerely,  
Chip

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## Reconciliation of Proposed to Revised FY 2021 Budget

Note: The Proposed FY 2021 General Fund Base Budget reflects where \$40 million in reduction strategies were taken from.

**Proposed FY 2021 General Fund Budget** **\$942,600,200**

***Removal of One-Time Items in Proposed Budget***

Remove transfer of Virginia Beach water payment to CIP	(\$13,500,000)
Remove transfer of SWIFT funds to CIP	(\$6,000,000)
Remove one-time funds for IT and vehicle replacement	(\$3,782,721)
Remove one-time funds for citywide bonus	(\$2,139,657)
Remove one-time funds to replace NCSB's Electronic Health Records System	(\$800,000)
Remove one-time funds for Multimodal Transportation Plan	(\$396,000)
Adjust City Manager's contingency for impact of FY 2020 surplus	(\$350,000)
Remove one-time funds for state compensation board personnel actions	(\$143,484)
Remove one-time funds for VML conference	(\$40,000)
Remove one-time funds to support development of a citywide crisis communication plan	(\$25,000)
Remove one-time funds to transition zoning ordinance to municode to enhance Zoning	(\$30,000)
<b>Sub-Total Removal of One-Time Funds from Proposed FY 2021</b>	<b>(\$27,206,862)</b>

**Proposed FY 2021 General Fund Base Budget<sup>1</sup>** **\$915,393,338**

***One-Time Funds to add back for Adopted FY 2021 Budget***

Transfer of SWIFT funds to CIP for Norfolk Public Schools	\$6,000,000
Carryforward one-time funds to replace NCSB's Electronic Health Records System <sup>2</sup>	\$800,000
Carryforward one-time funds to maintain current service levels at NCSB <sup>2</sup>	\$1,000,000
Carryforward one-time funds for Multimodal Transportation Plan	\$396,000
Carryforward unspent prior year funds for Resilience	\$850,000
Carryforward unspent prior year funds for St. Paul's	\$1,800,000
<b>Sub-Total One-Time Funds to add back for Revised FY 2021 Budget</b>	<b>\$10,846,000</b>

**SUMMARY OF RECONCILIATION**

<b>Proposed FY 2021 General Fund Budget</b>	<b>\$942,600,200</b>
Removal of one-time funds	(\$27,206,862)
Strategies to close budget gap resulting from COVID-19 revenue loss	(\$40,015,659)
<b>Sub-Total FY 2021 Revised General Fund Budget</b>	<b>\$875,377,679</b>
Add back of one-time funds	\$10,846,000
<b>Grand Total FY 2021 General Fund Budget</b>	<b>\$886,223,679</b>

<sup>1</sup> The Proposed FY 2021 General Fund Base Budget reflects the starting point from which \$40 million in strategies were developed to close the estimated worst-case revenue shortfall resulting from COVID-19

<sup>2</sup> Funds to support these actions come from NCSB's designated fund balance and cannot be used for general government expenses.

**FY 2021 Revised Budget**  
**Summary of Budget Reductions by Strategy**

<b>Proposed FY 2021 General Fund Budget</b>	<b>\$942,600,200</b>
<b>Remove One-Time Funds</b>	<b>(\$27,206,862)</b>
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<b>Revised FY 2021 General Fund Ongoing Budget</b>	<b>\$915,393,338</b>
<b>Strategy</b>	<b>Estimated Savings</b>
Adjust local support for schools based on revenue sharing formula	(\$8,000,000)
Continue furlough of part-time staff	(\$5,028,528)
Recognize Federal and State reimbursement for COVID-19	(\$5,000,000)
Department specific service reductions	(\$3,481,063)
Re-open only core recreation centers	(\$3,197,553)
Use resilience penny to fund operating expenses in FY 2021	(\$1,990,000)
Re-open only anchor branch libraries	(\$1,911,288)
Reduce Outside Agency funding	(\$1,897,697)
Use St. Paul's Area Transformation funds to support general operating expenses in FY 2021	(\$1,800,000)
Reduce ongoing cash to CIP	(\$1,625,290)
Implement four furlough days for staff	(\$1,400,000)
Five percent reduction for Constitutional Officers	(\$1,204,121)
Freeze twenty sworn officer positions	(\$822,320)
Eliminate funds for Human Services Grants	(\$662,177)
Pass on portion of healthcare cost increase to employees	(\$503,954)
Five percent reduction for Council Appointees	(\$502,776)
Eliminate ongoing expenditure enhancements	(\$465,388)
Eliminate funds for St. Paul's Community Development Corporation (CDC)	(\$300,000)
Eliminate funds for Arts and Humanities Grants	(\$223,504)
<hr/>	
<b>Total</b>	<b>(\$40,015,659)</b>
<b>Sub-Total Revised General Fund FY 2021</b>	<b>\$875,377,679</b>
<b>Add back of one-time funds</b>	<b>\$10,846,000</b>
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<b>Grand Total Revised General Fund FY 2021</b>	<b>\$886,223,679</b>

**Summary Budget Reductions by Department**

Department Name	FY 2020 Adopted Budget	FY 2021 Proposed Budget	FY 2021 Base Budget (removes one-time adjs)	FY 2021 Revised	Reduction (\$)	Reduction (%)
Budget and Strategic Planning	\$1,566,063	\$2,214,270	\$2,204,171	\$2,027,438	(\$176,733)	-8.0%
Central Appropriations	\$16,080,133	\$13,426,279	\$13,036,060	\$7,477,039	(\$5,559,021)	-42.6%
Circuit Court Judges	\$812,827	\$860,362	\$855,587	\$855,587	\$0	0.0%
City Attorney	\$4,905,409	\$5,056,985	\$5,039,223	\$4,787,262	(\$251,961)	-5.0%
City Auditor	\$976,749	\$1,046,630	\$1,041,786	\$989,697	(\$52,089)	-5.0%
City Clerk	\$1,683,422	\$1,829,881	\$1,783,356	\$1,698,867	(\$84,489)	-4.7%
City Council	\$387,387	\$387,979	\$387,979	\$387,979	\$0	0.0%
City Manager's Office	\$2,517,452	\$2,701,646	\$2,695,385	\$2,411,766	(\$283,619)	-10.5%
City Planning	\$4,974,976	\$5,024,030	\$4,961,032	\$4,732,162	(\$228,870)	-4.6%
City Real Estate Assessor	\$2,168,245	\$2,296,039	\$2,284,736	\$2,170,499	(\$114,237)	-5.0%
City Treasurer	\$2,503,713	\$2,598,340	\$2,578,364	\$2,522,564	(\$55,800)	-2.2%
Clerk of the Circuit Court	\$2,873,590	\$3,092,884	\$3,063,550	\$3,014,868	(\$48,682)	-1.6%
Commissioner of the Revenue	\$2,979,959	\$3,184,550	\$3,159,630	\$3,070,641	(\$88,989)	-2.8%
Commonwealth's Attorney	\$6,006,308	\$6,304,684	\$6,240,587	\$6,110,587	(\$130,000)	-2.1%
Communications	\$1,941,157	\$2,012,521	\$1,979,985	\$1,800,787	(\$179,198)	-9.1%
Cultural Facilities, Arts and Entertainment	\$6,167,660	\$6,294,700	\$6,266,350	\$5,765,051	(\$501,299)	-8.0%
Debt Service	\$81,510,525	\$98,907,247	\$75,624,526	\$73,999,236	(\$1,625,290)	-2.1%
Economic Development	\$2,371,835	\$2,334,319	\$2,326,097	\$2,125,796	(\$200,301)	-8.6%
Elections	\$1,110,962	\$1,058,371	\$1,054,977	\$1,002,977	(\$52,000)	-4.9%
Finance	\$6,114,197	\$6,603,969	\$6,574,905	\$6,304,864	(\$270,041)	-4.1%
Fire-Rescue	\$47,278,783	\$49,207,315	\$48,891,923	\$48,891,923	\$0	0.0%
General District Court	\$276,608	\$260,761	\$260,761	\$260,761	\$0	0.0%
General Services	\$25,757,355	\$26,204,480	\$26,146,770	\$25,727,024	(\$419,746)	-1.6%
Human Resources	\$3,657,170	\$3,606,991	\$3,590,493	\$3,341,257	(\$249,236)	-6.9%
Human Services	\$49,308,700	\$50,591,475	\$50,351,107	\$50,351,107	\$0	0.0%
Information Technology	\$16,789,497	\$17,652,536	\$17,607,279	\$16,479,445	(\$1,127,834)	-6.4%
Juvenile and Domestic Relations Court	\$79,933	\$79,933	\$79,933	\$79,933	\$0	0.0%
Libraries	\$9,789,885	\$10,040,302	\$9,976,333	\$6,988,151	(\$2,988,182)	-30.0%
Magistrate	\$10,874	\$11,438	\$11,438	\$11,438	\$0	0.0%
Nauticus	\$4,433,492	\$4,378,556	\$4,361,623	\$3,831,603	(\$530,020)	-12.2%
Neighborhood Development	\$4,923,765	\$5,165,877	\$5,140,370	\$4,682,208	(\$458,162)	-8.9%
Norfolk Community Services Board	\$25,078,661	\$26,075,590	\$25,157,177	\$24,098,437	(\$1,058,740)	-4.2%
Norfolk Juvenile Court Service Unit	\$161,713	\$163,791	\$163,791	\$163,791	\$0	0.0%
Norfolk Public Schools - Pass-through Revenue <sup>1</sup>	\$206,337,956	\$215,466,974	\$215,466,974	\$215,466,974	\$0	0.0%
Norfolk Public Schools - Local <sup>2</sup>	\$129,823,854	\$132,953,357	\$132,953,357	\$124,953,357	(\$8,000,000)	-6.0%
Outside Agencies	\$54,386,258	\$54,073,902	\$54,073,902	\$50,840,524	(\$3,233,378)	-6.0%
Police	\$77,618,592	\$79,559,071	\$79,135,752	\$77,989,432	(\$1,146,320)	-1.4%
Public Health	\$3,459,696	\$3,543,824	\$3,541,133	\$3,541,133	\$0	0.0%
Public Works	\$16,996,849	\$17,480,326	\$17,415,735	\$16,477,715	(\$938,020)	-5.4%
Recreation, Parks and Open Space	\$18,091,818	\$18,098,111	\$17,965,264	\$11,854,912	(\$6,110,352)	-34.0%
Resilience	\$421,720	\$683,168	\$680,833	\$630,090	(\$50,743)	-7.5%
Sheriff and Jail	\$34,214,201	\$36,269,530	\$35,940,835	\$35,060,185	(\$880,650)	-2.5%
Slover Library	\$2,745,434	\$2,710,391	\$2,691,468	\$2,521,255	(\$170,213)	-6.3%
St. Paul's Area Transformation	\$3,658,000	\$3,890,269	\$3,888,116	\$2,088,116	(\$1,800,000)	-46.3%
Transit	\$12,466,052	\$12,616,100	\$12,189,420	\$11,640,634	(\$548,786)	-4.5%
Zoological Park	\$4,463,294	\$4,580,446	\$4,553,265	\$4,150,607	(\$402,658)	-8.8%
<b>Total General Fund</b>	<b>\$901,882,729</b>	<b>\$942,600,200</b>	<b>\$915,393,338</b>	<b>\$875,377,679</b>	<b>(\$40,015,659)</b>	<b>-4.4%</b>

<sup>1</sup> Amount reflects FY 2021 Proposed Budget and has not been adjusted for any subsequent state actions. Adjustments will occur in consultation with NPS.

<sup>2</sup> Includes Construction, Technology, and Infrastructure (CTI) funds of \$3,851,000 in FY 2020 and \$3,980,000 in FY 2021.

**Summary of Impact to Positions (FTEs) by Department**

Department Name	FY 2020 Adopted	FY 2021 Proposed	FY 2021 Revised	Furlough (filled)	Eliminate (vacant)	Total Change
Budget and Strategic Planning	19	26	23	0	(3)	(3)
Circuit Court Judges	5	5	5	0	0	0
City Attorney	34	34	34	0	0	0
City Auditor	9	9	9	0	0	0
City Clerk	14	14	13	0	(1)	(1)
City Council	8	8	8	0	0	0
City Manager's Office	13	14	13	0	(1)	(1)
City Planning	63	64	61	(1)	(2)	(3)
City Real Estate Assessor	25	25	25	0	0	0
City Treasurer	31	31	31	0	0	0
Clerk of the Circuit Court	49	48	46	0	(2)	(2)
Commissioner of the Revenue	38	38	37	0	(1)	(1)
Commonwealth's Attorney	61	64	64	0	0	0
Communications	18	18	16	0	(2)	(2)
Cultural Facilities, Arts and Entertainment	50	50	41	(2)	(7)	(9)
Economic Development	18	18	16	0	(2)	(2)
Elections	6	6	6	0	0	0
Finance	56	56	54	(1)	(1)	(2)
Fire-Rescue	504	514	514	0	0	0
General Services	132	132	127	0	(5)	(5)
Human Resources	33	31	28	(2)	(1)	(3)
Human Services	481	483	483	0	0	0
Information Technology	91	92	81	(2)	(9)	(11)
Libraries <sup>1</sup>	99	100	69	(18)	(5)	(23)
Nauticus	28	28	27	(1)	0	(1)
Neighborhood Development	52	56	50	0	(6)	(6)
Norfolk Community Services Board	265	272	272	0	0	0
Police	873	879	859	0	(20)	(20)
Public Health	9	7	7	0	0	0
Public Works	142	141	129	0	(12)	(12)
Recreation, Parks and Open Space	209	208	134	(60)	(14)	(74)
Resilience	4	5	5	0	0	0
Sheriff and Jail	447	447	440	0	(7)	(7)
Slover Library <sup>1</sup>	27	27	35	0	0	0
St. Paul's Area Transformation	4	5	5	0	0	0
Transit	66	66	62	(2)	(2)	(4)
Zoological Park	53	53	52	0	(1)	(1)
<b>Total General Fund</b>	<b>4,035</b>	<b>4,074</b>	<b>3,881</b>	<b>(89)</b>	<b>(104)</b>	<b>(193)</b>

<sup>1</sup> As a result of re-opening only anchor branch libraries, eight permanent full-time FTEs from the Department of Libraries will be redeployed to Slover to fulfill part-time staffing requirements due to the furlough of part-time staff.

**FY 2021 Revised Budget**  
**COVID Budget Reduction Summary**

**Department:** Budget and Strategic Planning

<b>Budget Summary</b>	<b>Budget \$</b>	<b>Budget FTEs</b>
Adopted FY 2020	\$1,566,063	19.0
Proposed FY 2021	\$2,204,171	26.0
Revised FY 2021	\$2,027,438	23.0
Total Reduction (\$)		(\$176,733)
Reduction Pct of Proposed		-8.0%

**Summary of Strategies**

<b>Strategy</b>	<b>Program</b>	<b>Service Impact</b>	<b>FTEs</b>	<b>Savings</b>
Eliminate one vacant position	Budget Development	Service level will be impacted. Work product provided to City Manager's Office and to client departments will take longer to produce or will be less thorough in its scope.	-1.0	(\$56,681)
Eliminate one vacant position	Strategic Planning and Performance Management	Service level will be impacted. Planned work in FY 2021 included overhaul of the administration's strategic plan and the development of a new performance management program. As a result of the action, the department does not have the resources to implement these initiatives concurrently.	-1.0	(\$52,122)
Increase HUD reimbursement	Housing and Urban Development (HUD) Entitlement Management	No impact to service.	0.0	(\$15,393)
Eliminate one vacant position	Budget Monitoring	Service level will be impacted. Budget analysts portfolio's will be consolidated. Budget monitoring will be less thorough and comprehensive as a result of reduced staffing. Budget monitoring will be particularly important in FY 2021 as we track revenue levels against our projections to develop a plan to restore services to residents.	-1.0	(\$52,122)
Remove funds for part-time staff	Budget Development	No impact to service	0.0	(\$415)



**FY 2021 Revised Budget**  
**COVID Budget Reduction Summary**

**Department:** Central Appropriations

<b>Budget Summary</b>	<b>Budget \$</b>	<b>Budget FTEs</b>
Adopted FY 2020	\$16,080,133	
Proposed FY 2021	\$13,036,060	
Revised FY 2021	\$7,477,039	
Total Reduction (\$)		(\$5,559,021)
Reduction Pct of Proposed		-42.6%

**Summary of Strategies**

<b>Strategy</b>	<b>Program</b>	<b>Service Impact</b>	<b>FTEs</b>	<b>Savings</b>
Pass on portion of healthcare cost increase to employees	N/A	No impact to service. This strategy splits the 12 percent increase in healthcare premiums between the city and employees. The Proposed FY 2021 Budget assumed the city would fund the total premium increase. This action will result in a take home pay reduction for city employees, as no salary increase is recommended.	0.0	(\$503,954)
Reduce Cemeteries support	General Operating Support	Service will be impacted. Cemeteries is eliminating six vacant positions impacting mowing and operational hours of the city's cemeteries. Calvary Cemetery will close and the remaining cemeteries' operating hours will be modified. Mowing cycles will increase from 10-12 days to 14-16 days with minimal to no string trimming.	0.0	(\$227,567)
Recognize Federal and State reimbursement for COVID-19	N/A	No impact to service. This strategy is a placeholder for COVID-19 related costs the city will incurred that are eligible for reimbursement. This may include the CARES Act, FEMA, CDBG, and other reimbursement sources.	0.0	(\$5,000,000)
Use resilience penny to fund operating expenses in FY 2021	Resilience Designation	Service level may be impacted. These funds were earmarked to support the Ohio Creek Watershed project. City staff is working to identify alternative grant funds to replace resilience penny funding. If alternative funding is not identified, this action may negatively impact the project scope or completion date.	0.0	(\$1,990,000)

**FY 2021 Revised Budget**  
**COVID Budget Reduction Summary**

Adjust vacancy savings estimate	Citywide Turnover Savings	Impact to service is reflected in all departments experiencing elimination or furlough of previously funded positions. This action reduces the city's assumption for personnel savings from vacant positions. This action is necessary to reflect the impact of position reductions citywide.	0.0	\$3,562,500
Implement four furlough days for staff	Compensation and Benefits	Service may be impacted. Citywide full-time staff will be required to take four unpaid days during FY 2021. This results in one-time personnel savings.	0.0	(\$1,400,000)

**FY 2021 Revised Budget  
COVID Budget Reduction Summary**

**Department:** City Attorney

<b>Budget Summary</b>	<b>Budget \$</b>	<b>Budget FTEs</b>
Adopted FY 2020	\$4,905,409	34.0
Proposed FY 2021	\$5,039,223	34.0
Revised FY 2021	\$4,787,262	34.0
Total Reduction (\$)		(\$251,961)
Reduction Pct of Proposed		-5.0%

**Summary of Strategies**

<b>Strategy</b>	<b>Program</b>	<b>Service Impact</b>	<b>FTEs</b>	<b>Savings</b>
Increase State reimbursement	Legal Services	No impact to service. Four Department of Law positions focus solely on Social Services work. The action will increase state reimbursement to cover the salaries of these positions. Social Services staff and operation expenses are reimbursed at a base rate of 84.5 percent.	0.0	(\$251,961)

**FY 2021 Revised Budget  
COVID Budget Reduction Summary**

**Department:** City Auditor

<b>Budget Summary</b>	<b>Budget \$</b>	<b>Budget FTEs</b>
Adopted FY 2020	\$976,749	9.0
Proposed FY 2021	\$1,041,786	9.0
Revised FY 2021	\$989,697	9.0
Total Reduction (\$)		(\$52,089)
Reduction Pct of Proposed		-5.0%

**Summary of Strategies**

<b>Strategy</b>	<b>Program</b>	<b>Service Impact</b>	<b>FTEs</b>	<b>Savings</b>
Reduce budget by five percent	N/A	Service may be impacted. The City Auditor did not provide a reduction strategy. This action reduces the Auditor's personnel budget by five percent.	0.0	(\$52,089)

**FY 2021 Revised Budget  
COVID Budget Reduction Summary**

**Department:** City Clerk

<b>Budget Summary</b>	<b>Budget \$</b>	<b>Budget FTEs</b>
Adopted FY 2020	\$1,683,422	14.0
Proposed FY 2021	\$1,783,356	14.0
Revised FY 2021	\$1,698,867	13.0
Total Reduction (\$)		(\$84,489)
Reduction Pct of Proposed		-4.7%

**Summary of Strategies**

<b>Strategy</b>	<b>Program</b>	<b>Service Impact</b>	<b>FTEs</b>	<b>Savings</b>
Eliminate funding for the Executive Assistant to the Mayor position	Legislative Support Services	Service may be impacted. This position has been vacant since July 2019. Continuing to leave this position vacant may slow the responsiveness of the Mayor's Office.	-1.0	(\$84,489)

**FY 2021 Revised Budget**  
**COVID Budget Reduction Summary**

**Department:** City Manager's Office

<b>Budget Summary</b>	<b>Budget \$</b>	<b>Budget FTEs</b>
Adopted FY 2020	\$2,517,452	13.0
Proposed FY 2021	\$2,695,385	14.0
Revised FY 2021	\$2,411,766	13.0
Total Reduction (\$)		(\$283,619)
Reduction Pct of Proposed		-10.5%

**Summary of Strategies**

<b>Strategy</b>	<b>Program</b>	<b>Service Impact</b>	<b>FTEs</b>	<b>Savings</b>
Reduce funding for Intergovernmental Relations Officer position	Intergovernmental Relations	Service may be impacted. Reduced funding for this position may limit the ability of the City Manager's Office to provide the salary required to attract the highest quality candidate for the position.	0.0	(\$21,377)
Eliminate intergovernmental relations contract	Intergovernmental Relations	Service may be impacted. The city currently contracts with three firms to provide lobbying efforts at the state and federal level. Eliminating the contract with one of the lobbying firms may negatively impact progressive lobbying efforts for the public policy interests of the city.	0.0	(\$105,067)
Reduce funds for city sponsorships	Intergovernmental Relations	Service will be impacted. Reduction of funding from \$180,000 to \$130,000. Sponsorship funds are used to support events citywide. Reduced funding will impact the number of events the city sponsors.	0.0	(\$50,000)
Remove funds for City Security Officer position	Policy Management	No impact to service. The FY 2021 proposed budget included funds to create a City Security Officer position. This position would have been responsible for enhancing the safety of city employees and visitors to city facilities. This action removes funding for this enhancement.	-1.0	(\$100,000)
Remove funds for part-time staff	N/A	Service may be impacted. This action will prevent the City Manager's Office from being able to hire short-term temporary staff to assist with project specific work.	0.0	(\$7,175)

**FY 2021 Revised Budget  
COVID Budget Reduction Summary**

**Department:** City Planning

<b>Budget Summary</b>	<b>Budget \$</b>	<b>Budget FTEs</b>
Adopted FY 2020	\$4,974,976	63.0
Proposed FY 2021	\$4,961,032	64.0
Revised FY 2021	\$4,732,162	61.0
Total Reduction (\$)		(\$228,870)
Reduction Pct of Proposed		-4.6%

**Summary of Strategies**

<b>Strategy</b>	<b>Program</b>	<b>Service Impact</b>	<b>FTEs</b>	<b>Savings</b>
Reduce staffing for Site Plan Review	Site Plan Review	Service will be impacted. This action eliminates a Planner II position that provides site plan review. As a result, site plan review will be delayed. This delay will especially impact new construction.	-1.0	(\$60,125)
Reduce staff for Comprehensive Planning	Comprehensive Planning	Service will be impacted. Comprehensive and area planning projects will be delayed. Responsiveness to City Council, Planning Commission, and neighborhood requests will be impacted adversely.	-1.0	(\$114,787)
Reduce staffing for Floodplain Management	Floodplain Management	Service will be impacted. Work will be delayed where there is not a statutorily mandated deadline.	-1.0	(\$48,312)
Remove funds for part-time staff	N/A	Service may be impacted. This action will prevent the department from being able to hire short-term temporary staff to assist with project specific work.	0.0	(\$5,646)

**FY 2021 Revised Budget  
COVID Budget Reduction Summary**

**Department:** City Real Estate Assessor

<b>Budget Summary</b>	<b>Budget \$</b>	<b>Budget FTEs</b>
Adopted FY 2020	\$2,168,245	25.0
Proposed FY 2021	\$2,284,736	25.0
Revised FY 2021	\$2,170,499	25.0
Total Reduction (\$)		(\$114,237)
Reduction Pct of Proposed		-5.0%

**Summary of Strategies**

<b>Strategy</b>	<b>Program</b>	<b>Service Impact</b>	<b>FTEs</b>	<b>Savings</b>
Reduce personnel expenditures for the Appraisal and Appeals Program	Appraisal and Appeals	No impact to service. This action will capture salary savings accumulated from staff retirement and hiring their replacements at lower salaries.	0.0	(\$114,237)



**FY 2021 Revised Budget  
COVID Budget Reduction Summary**

**Department:** City Treasurer

<b>Budget Summary</b>	<b>Budget \$</b>	<b>Budget FTEs</b>
Adopted FY 2020	\$2,503,713	31.0
Proposed FY 2021	\$2,578,364	31.0
Revised FY 2021	\$2,522,564	31.0
Total Reduction (\$)		(\$55,800)
Reduction Pct of Proposed		-2.2%

**Summary of Strategies**

<b>Strategy</b>	<b>Program</b>	<b>Service Impact</b>	<b>FTEs</b>	<b>Savings</b>
Reduce personnel expenditures for the Revenue Collections Program	Revenue Collections	No impact to service. This action will capture salary savings accumulated from staff turnover and hiring new employees at lower salaries.	0.0	(\$29,400)
Reduce nonpersonnel expenditures for the Revenue Collections Program	Revenue Collections	No impact to service. This action will reduce funds for mailings to capture anticipated postage cost savings from transitioning to electronic billing (e-billing). The cost savings that will be realized depends on the timeframe for implementing the e-billing service.	0.0	(\$26,400)

**FY 2021 Revised Budget**  
**COVID Budget Reduction Summary**

**Department:** Clerk of the Circuit Court

<b>Budget Summary</b>	<b>Budget \$</b>	<b>Budget FTEs</b>
Adopted FY 2020	\$2,873,590	49.0
Proposed FY 2021	\$3,063,550	48.0
Revised FY 2021	\$3,014,868	46.0
Total Reduction (\$)		(\$48,682)
Reduction Pct of Proposed		-1.6%

**Summary of Strategies**

<b>Strategy</b>	<b>Program</b>	<b>Service Impact</b>	<b>FTEs</b>	<b>Savings</b>
Reduce nonpersonnel expenditures	N/A	No impact to service. This action will reduce funds for the equipment, contractual services, and materials, supplies and repairs expenditure categories. The costs will be covered by special revenue funding.	0.0	(\$41,081)
Reduce non-funded state positions	N/A	Technical adjustment to eliminate a vacant Deputy Clerk I and a vacant Deputy Clerk II to reflect State Compensation Board actions for FY 2021. This adjustment aligns the city's number of state-supported positions with the State Compensation Board approved number of positions. A corresponding revenue adjustment has been made.	-2.0	(\$7,601)

**FY 2021 Revised Budget**  
**COVID Budget Reduction Summary**

**Department:** Commissioner of the Revenue

<b>Budget Summary</b>	<b>Budget \$</b>	<b>Budget FTEs</b>
Adopted FY 2020	\$2,979,959	38.0
Proposed FY 2021	\$3,159,630	38.0
Revised FY 2021	\$3,070,641	37.0
Total Reduction (\$)		(\$88,989)
Reduction Pct of Proposed		-2.8%

**Summary of Strategies**

<b>Strategy</b>	<b>Program</b>	<b>Service Impact</b>	<b>FTEs</b>	<b>Savings</b>
Reduce city funded positions in the Business Revenue Team	Business Revenue	Service may be impacted. This action will eliminate one vacant city-supported Deputy I position and freeze and defund one vacant city-supported Deputy I position in the Business Revenue Team. The Team audits and investigates business establishments and activities for compliance with license tax ordinances; researches, interprets, and applies state and local tax codes; assesses business personal property and machinery and tools; and interacts significantly with the public. This reduction may hamper the capacity to handle growth in the assessing of business property and required compliance of businesses assessed.	-1.0	(\$56,292)
Reduce city funded positions in the Personal Property Assessment Team	Personal Property Assessment	Service may be impacted. This action will freeze and defund a vacant city-supported Deputy I position in the Personal Property Assessment Team. The Team assesses motor vehicles, boats, aircraft, mobile homes, and trailers. Also, as a Department of Motor Vehicles (DMV) Select location, the Team provides vehicle titling, registration, license plates, voter registration, and car dealer transaction services. This reduction may hamper customer service capabilities and the ability to handle growth in the assessing of personal property.	0.0	(\$32,697)

**FY 2021 Revised Budget  
COVID Budget Reduction Summary**

**Department:** Commonwealth's Attorney

<b>Budget Summary</b>	<b>Budget \$</b>	<b>Budget FTEs</b>
Adopted FY 2020	\$6,006,308	61.0
Proposed FY 2021	\$6,240,587	64.0
Revised FY 2021	\$6,110,587	64.0
Total Reduction (\$)		(\$130,000)
Reduction Pct of Proposed		-2.1%

**Summary of Strategies**

<b>Strategy</b>	<b>Program</b>	<b>Service Impact</b>	<b>FTEs</b>	<b>Savings</b>
Reduce personnel funds to reflect attrition and temporary staffing	N/A	Service may be impacted. This strategy reduces funds for city funded positions and increases vacancy savings estimate. Delayed hiring may impact the ability to meet state caseload demand.	0.0	(\$130,000)

**FY 2021 Revised Budget**  
**COVID Budget Reduction Summary**

**Department:** Communications

<b>Budget Summary</b>	<b>Budget \$</b>	<b>Budget FTEs</b>
Adopted FY 2020	\$1,941,157	18.0
Proposed FY 2021	\$1,979,985	18.0
Revised FY 2021	\$1,800,787	16.0
Total Reduction (\$)		(\$179,198)
Reduction Pct of Proposed		-9.1%

**Summary of Strategies**

<b>Strategy</b>	<b>Program</b>	<b>Service Impact</b>	<b>FTEs</b>	<b>Savings</b>
Reduce funding for advertising and promotional activities	Account Management	Service will be impacted. Department will miss targeted audiences by eliminating printed materials, postage and ads. Additionally, the department will be unable to create or purchase new large city flags. This results in the loss of in-kind promotional sponsorship opportunities and the ability to reach large audiences for citywide events and initiatives.	0.0	(\$58,237)
Reduce funding for promotional activities.	Norfolk Arts	Service will be impacted. Norfolk Arts builds community through arts outreach and education. This reduction will reduce the number of art projects the program can produce.	0.0	(\$5,000)
Reduce staffing for Creative Services	Creative Services	Service will be impacted. Two Multimedia Communications Specialist positions will be eliminated. These positions support the communication needs of departmental accounts through design and social media content to share Norfolk's story across platforms. Eliminating funding will create an internal backlog of graphic design projects and delay department media communication.	-2.0	(\$115,961)

**FY 2021 Revised Budget**  
**COVID Budget Reduction Summary**

**Department:** Cultural Facilities, Arts and Entertainment

<b>Budget Summary</b>	<b>Budget \$</b>	<b>Budget FTEs</b>
Adopted FY 2020	\$6,167,660	50.0
Proposed FY 2021	\$6,266,350	50.0
Revised FY 2021	\$5,765,051	41.0
Total Reduction (\$)		(\$501,299)
Reduction Pct of Proposed		-8.0%

**Summary of Strategies**

<b>Strategy</b>	<b>Program</b>	<b>Service Impact</b>	<b>FTEs</b>	<b>Savings</b>
Reduce staffing for Event Services and Project Management	Event Services and Project Management	Service will be impacted. The Event Services and Project Management program manages all aspects of event production for SevenVenues. As a result of this action, the department will no longer have the capacity to produce events in Towne Point Park. Events such as Pridefest and Caribfest would need to work through Festevents for production assistance. This action will also eliminate the capacity to provide rental services for the show mobile and tents and other equipment for city departments and the public.	-7.0	(\$308,640)
Reduce staffing for Marketing	Marketing	Service will be reduced. Eliminating this position will stall efforts to add more corporate sales for tickets and receptions along with converting sponsors for upcoming events.	-1.0	(\$48,312)
Reduce staffing for MacArthur Programming	MacArthur Programming	No impact to service. This position has been vacant for six months, and the MacArthur team has been operating effectively. The team is very innovative and are utilizing many strategies to continue to serve the mission of the museum by spreading education of General Douglas MacArthur online to students across our state and country.	-1.0	(\$107,278)
Reduce Attucks Promotional Funding	N/A	Service will be impacted. A reduction in funds for Attucks programming will result in fewer performances and fewer high profile performers at the venue.	0.0	(\$17,069)

**FY 2021 Revised Budget**  
**COVID Budget Reduction Summary**

Reduce funds for Theatre Festival marketing	N/A	No impact to services. This action aligns funding with anticipated expenditures. Current marketing budget is \$100,000, average spend during the first two years of the festival was \$82,000.	0.0	(\$20,000)
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**FY 2021 Revised Budget  
COVID Budget Reduction Summary**

**Department:** Debt Service

<b>Budget Summary</b>	<b>Budget \$</b>	<b>Budget FTEs</b>
Adopted FY 2020	\$81,510,525	
Proposed FY 2021	\$75,624,526	
Revised FY 2021	\$73,999,236	
Total Reduction (\$)		(\$1,625,290)
Reduction Pct of Proposed		-2.1%

**Summary of Strategies**

<b>Strategy</b>	<b>Program</b>	<b>Service Impact</b>	<b>FTEs</b>	<b>Savings</b>
Reduce ongoing cash to CIP	Capital Transfers	This strategy eliminates the transfer of ongoing revenue to the CIP. This revenue will now be used to support ongoing operating expenses. While this strategy will not impact city service levels, the use of ongoing revenue to support the CIP is a best practice and provides a hedge against an economic downturn.	0.0	(\$1,625,290)



**FY 2021 Revised Budget**  
**COVID Budget Reduction Summary**

**Department:** Economic Development

<b>Budget Summary</b>	<b>Budget \$</b>	<b>Budget FTEs</b>
Adopted FY 2020	\$2,371,835	18.0
Proposed FY 2021	\$2,326,097	18.0
Revised FY 2021	\$2,125,796	16.0
Total Reduction (\$)		(\$200,301)
Reduction Pct of Proposed		-8.6%

**Summary of Strategies**

<b>Strategy</b>	<b>Program</b>	<b>Service Impact</b>	<b>FTEs</b>	<b>Savings</b>
Reduce staffing for Business Development	Business Expansion, Attraction and Retention	Service will be impacted. This action eliminates two vacant Business Development Manager positions. This reduction will negatively impact the city's business attraction efforts which help grow the tax base, and will reduce the level of service the city provides to help foster and grow existing local businesses	-2.0	(\$172,848)
Reduce funding for marketing	Marketing and Communications	Service will be impacted. This action reduces funds used to market Norfolk as great for business. The reduction will limit the city's outreach and exposure and may result in slower growth in the tax base.	0.0	(\$27,453)

**FY 2021 Revised Budget  
COVID Budget Reduction Summary**

**Department:** Elections

<b>Budget Summary</b>	<b>Budget \$</b>	<b>Budget FTEs</b>
Adopted FY 2020	\$1,110,962	6.0
Proposed FY 2021	\$1,054,977	6.0
Revised FY 2021	\$1,002,977	6.0
Total Reduction (\$)		(\$52,000)
Reduction Pct of Proposed		-4.9%

**Summary of Strategies**

<b>Strategy</b>	<b>Program</b>	<b>Service Impact</b>	<b>FTEs</b>	<b>Savings</b>
Remove funds for part-time staff	N/A	Service will be impacted. The temporary staff furlough may lead to a higher reliance on volunteers to operate voting places during elections.	0.0	(\$52,000)

**FY 2021 Revised Budget**  
**COVID Budget Reduction Summary**

**Department:** Finance

<b>Budget Summary</b>	<b>Budget \$</b>	<b>Budget FTEs</b>
Adopted FY 2020	\$6,114,197	56.0
Proposed FY 2021	\$6,574,905	56.0
Revised FY 2021	\$6,304,864	54.0
Total Reduction (\$)		(\$270,041)
Reduction Pct of Proposed		-4.1%

**Summary of Strategies**

<b>Strategy</b>	<b>Program</b>	<b>Service Impact</b>	<b>FTEs</b>	<b>Savings</b>
Reduce staffing in the Purchasing program	Purchasing	Service will be impacted. This action will result in workflow delays and delay procurement of good and services.	-1.0	(\$61,360)
Reduce Risk Management staffing	Risk Management	Service will be impacted. This action eliminates the City Safety Officer position. This position coordinates citywide workplace safety policies and procedures. As a result of this action, workplace safety will become decentralized at the department level and this will limit the city's ability to develop and implement a cohesive workplace safety program.	-1.0	(\$69,550)
Reduce funds for annual audit contract	Financial Reporting, Quality and Integrity Assurance	No impact to service. This is a technical adjustment to align funding with anticipated expenditures.	0.0	(\$133,248)
Remove funds for part-time staff	N/A	Service may be impacted. This action will prevent the department from being able to hire short-term temporary staff to assist with project specific work.	0.0	(\$5,883)

**FY 2021 Revised Budget  
COVID Budget Reduction Summary**

**Department:** Fire-Rescue

<b>Budget Summary</b>	<b>Budget \$</b>	<b>Budget FTEs</b>
Adopted FY 2020	\$47,278,783	504.0
Proposed FY 2021	\$48,891,923	514.0
Revised FY 2021	\$48,891,923	514.0
Total Reduction (\$)		\$0
Reduction Pct of Proposed		0.0%

**Summary of Strategies**

**FY 2021 Revised Budget**  
**COVID Budget Reduction Summary**

**Department:** General Services

<b>Budget Summary</b>	<b>Budget \$</b>	<b>Budget FTEs</b>
Adopted FY 2020	\$25,757,355	132.2
Proposed FY 2021	\$26,146,770	132.2
Revised FY 2021	\$25,727,024	127.2
Total Reduction (\$)		(\$419,746)
Reduction Pct of Proposed		-1.6%

**Summary of Strategies**

<b>Strategy</b>	<b>Program</b>	<b>Service Impact</b>	<b>FTEs</b>	<b>Savings</b>
Reduce staffing for Facilities Maintenance	Facility Maintenance	Service will be impacted. The reduced staffing will delay response to maintenance and repair requests. Two vacant positions will be eliminated.	-2.0	(\$82,755)
Reduce staffing for Real Estate Services	Real Estate Services	Service will be impacted. This action will reduce the city's capacity to provide oversight of the city's real estate transactions.	-1.0	(\$44,462)
Reduce funds for supplies and equipment	Animal Health and Welfare	Service may be impacted. This action reduces the amount of cleaning, medical, and office supplies and will result in a more judicious use of existing supplies to keep the building and animals healthy. The equipment reduction may result in the need to use kennels, carts, etc. longer than the recommended useful life.	0.0	(\$45,507)
Reduce staffing in the Director's Office	Director's Office	Service may be impacted. This action eliminates a vacant Assistant Director and a vacant Management Analyst III position and may result in less effective administrative oversight of department functions.	-2.0	(\$185,602)
Remove funds for part-time staff	N/A	Service will be impacted. This strategy continues the furlough of part-time positions enacted in the fourth quarter of FY 2020. Reduced staffing increases response time to maintenance issues and decreases the annual project capacity.	0.0	(\$61,420)

**FY 2021 Revised Budget**  
**COVID Budget Reduction Summary**

**Department:** Human Resources

<b>Budget Summary</b>	<b>Budget \$</b>	<b>Budget FTEs</b>
Adopted FY 2020	\$3,657,170	33.0
Proposed FY 2021	\$3,590,493	31.0
Revised FY 2021	\$3,341,257	28.0
Total Reduction (\$)		(\$249,236)
Reduction Pct of Proposed		-6.9%

**Summary of Strategies**

<b>Strategy</b>	<b>Program</b>	<b>Service Impact</b>	<b>FTEs</b>	<b>Savings</b>
Restructure Organizational Development team	Organizational Development	Service may be impacted. This action eliminates the employee engagement program and consolidates resources within the organizational development team. This action may lead to a less engaged workforce, and as a result, less job satisfaction, higher turnover, and less discretionary effort.	-1.0	(\$69,951)
Reduce staffing for Compensation and Classification	Compensation and Classification	Service may be impacted. This action furloughs one position in the compensation and classification program. This action may result in redistributed process flows, reduce the ability for compensation research and strategy development.	-1.0	(\$85,476)
Eliminate one vacant position	Director's Office	Service may be impacted. This action eliminates one vacant position in the Director's Office and may impact the department's ability to proactively undertake strategic initiatives.	-1.0	(\$88,218)
Reduce funds for part-time staff	N/A	Service may be impacted. Eliminating temporary staffing budget may result in slower process streamlines.	0.0	(\$5,591)

**FY 2021 Revised Budget  
COVID Budget Reduction Summary**

**Department:** Human Services

<b>Budget Summary</b>	<b>Budget \$</b>	<b>Budget FTEs</b>
Adopted FY 2020	\$49,308,700	481.0
Proposed FY 2021	\$50,351,107	483.0
Revised FY 2021	\$50,351,107	483.0
Total Reduction (\$)		\$0
Reduction Pct of Proposed		0.0%

**Summary of Strategies**

**FY 2021 Revised Budget**  
**COVID Budget Reduction Summary**

**Department:** Information Technology

<b>Budget Summary</b>	<b>Budget \$</b>	<b>Budget FTEs</b>
Adopted FY 2020	\$16,789,497	91.0
Proposed FY 2021	\$17,607,279	92.0
Revised FY 2021	\$16,479,445	81.0
Total Reduction (\$)		(\$1,127,834)
Reduction Pct of Proposed		-6.4%

**Summary of Strategies**

<b>Strategy</b>	<b>Program</b>	<b>Service Impact</b>	<b>FTEs</b>	<b>Savings</b>
Reduce staffing for Application Development	Application Development	Service will be impacted. This action will result in reduced capacity to assist other city departments with custom application development and maintenance.	-1.0	(\$58,971)
Reduce staffing for Customer Support Services	Customer Support Services	Service will be impacted. This action will result in increased wait times for IT Help Desk support and service. City employees will experience more technology down time, reducing overall efficiency of work.	-2.0	(\$115,653)
Reduce staffing for Enterprise Innovation and Application Services	Enterprise Innovation and Application Services	Service may be impacted. This program provides citywide support for enterprise systems and applications. The strategy will restructure staffing, resulting in an impact to support services for some system applications to prioritize network security and remote connection support with the expectation that increased telework capabilities remain standard practice.	-1.0	(\$52,108)
Reduce staffing for Public Safety Radio and Technology Support	Public Safety Radio and Technology Support	Service will be impacted. This action will result in the elimination of three positions and reduce application support services for public safety, placing greater reliance on the technology support unit within the Police department.	-3.0	(\$203,672)
Reduce staffing for Information Technology Assets Management	Information Technology Asset Management	Service will be impacted. This action eliminates one vacant position and will reduce ArcGIS capabilities including data maintenance and analysis, mapping and data visualization, troubleshooting and technical support, and application development.	-1.0	(\$61,360)



**FY 2021 Revised Budget**  
**COVID Budget Reduction Summary**

Reduce office supplies budget	Director's Office	No impact to service. This is a technical adjustment to align funding with anticipated utilization.	0.0	(\$12,722)
Reduce funding for contractual services	Application Development	Service may be impacted. This action reduces funds for applications that are being phased out by the city and will no longer have technical support. These applications include WebEOC, Crystal Enterprise and more. Consultant services for upgrades will be eliminated and the department will need to absorb the additional workload. Currently the city has two forms of internet connection, cable and WiFi. Cable internet connection is redundant and will be eliminated.	0.0	(\$122,247)
Reduce funding for data airtime and public WiFi	Telecommunications	Service will be impacted. This action will reduce funding for for data airtime. This service has been made redundant by the expansion of the city's institutional network (i-net). This action also eliminates all public WiFi at recreation centers, Towne Point Park, and Nauticus.	0.0	(\$152,000)
Remove funds for enhanced network security	N/A	No impact to service. The Proposed FY 2021 budget included funds for enhanced network security. This action removes that enhancement and maintains the current service level.	-1.0	(\$74,853)
Remove funds for enhanced cybersecurity	N/A	No impact to service. The Proposed FY 2021 budget included funds for enhanced cybersecurity. This action removes that enhancement and maintains the current service level.	-2.0	(\$115,535)
Remove funds for part-time staff	N/A	Service will be impacted. Part-time staff supplement the work done by the department's full-time staff. This reduction will result in increased workloads for full-time staff. As a result, work will be delayed and lower priority projects may be eliminated.	0.0	(\$158,713)

**FY 2021 Revised Budget**  
**COVID Budget Reduction Summary**

**Department:** Libraries

<b>Budget Summary</b>	<b>Budget \$</b>	<b>Budget FTEs</b>
Adopted FY 2020	\$9,789,885	98.5
Proposed FY 2021	\$9,976,333	99.5
Revised FY 2021	\$6,988,151	68.5
Total Reduction (\$)	(\$2,988,182)	
Reduction Pct of Proposed		-30.0%

**Summary of Strategies**

<b>Strategy</b>	<b>Program</b>	<b>Service Impact</b>	<b>FTEs</b>	<b>Savings</b>
Remove funds for part-time staff	N/A	Service will be impacted. This action is a city-wide furlough of part-time positions. Beginning in July, the city plans to only open anchor branch libraries. Full-time staff will be available to fully staff those libraries as a result of the closure of neighborhood branch libraries.	0.0	(\$1,076,894)
Reduce staff to align with library facility plan	Branch Operations	Service will be impacted. This action aligns staffing levels with the library facility plan that will see only anchor branch libraries open to begin FY 2021. As the city begins its financial recovery from the COVID-19 pandemic, it will look to bring more library facilities back online based on improved revenue projections.	-31.0	(\$1,398,068)
Reduce books and materials	Books and Digital Media	Service will be impacted. This action aligns funding with anticipated utilization. Neighborhood branch libraries will be closed and will not require new books or other media.	0.0	(\$270,000)
Reduce funds for security, custodial, and utilities based on utilization	Branch Operations	No impact to service. The city will begin FY 2021 operating only a limited number of libraries. This action aligns funding with anticipated utilization to account for closed facilities	0.0	(\$243,220)

**FY 2021 Revised Budget  
COVID Budget Reduction Summary**

**Department:** Nauticus

<b>Budget Summary</b>	<b>Budget \$</b>	<b>Budget FTEs</b>
Adopted FY 2020	\$4,433,492	28.0
Proposed FY 2021	\$4,361,623	28.0
Revised FY 2021	\$3,831,603	27.0
Total Reduction (\$)		(\$530,020)
Reduction Pct of Proposed		-12.2%

**Summary of Strategies**

<b>Strategy</b>	<b>Program</b>	<b>Service Impact</b>	<b>FTEs</b>	<b>Savings</b>
Reduce staffing for Museum Operations	Museum Operations	No impact to service. This action will reduce expenses while continuing to provide the level of service that guests have come to expect while touring the USS Wisconsin and the Nauticus Museum	-1.0	(\$57,936)
Reduce operational budget	Museum Operations	No impact to service. This action is a technical adjustment to align funding with anticipated utilization.	0.0	(\$103,000)
Reduce funds for cruise terminal marketing	Cruise Terminal	Service will be impacted. This action will reduce funds used to market Norfolk and the Cruise Terminal as a great destination for cruise lines. Reduced marketing may lead to fewer cruise ship visits and less revenue.	0.0	(\$19,013)
Remove funds for part-time staff	N/A	Service will be impacted. Part-time staff are critical to the visitor experience at Nauticus and the Battleship Wisconsin. The department does not believe they can effectively re-open without some level of part-time staff to assist with admissions, guest services, and large scale cruise operations.	0.0	(\$350,071)

**FY 2021 Revised Budget**  
**COVID Budget Reduction Summary**

**Department:** Neighborhood Development

<b>Budget Summary</b>	<b>Budget \$</b>	<b>Budget FTEs</b>
Adopted FY 2020	\$4,923,765	52.0
Proposed FY 2021	\$5,140,370	56.0
Revised FY 2021	\$4,682,208	50.0
Total Reduction (\$)		(\$458,162)
Reduction Pct of Proposed		-8.9%

**Summary of Strategies**

<b>Strategy</b>	<b>Program</b>	<b>Service Impact</b>	<b>FTEs</b>	<b>Savings</b>
Reduce staffing for Code Enforcement	Code Enforcement	Service will be impacted. This action will result in delays in service including confirming compliance with building maintenance codes, nuisance violations, tall weeds and grass violations, emergency on call inspections, graffiti removal, trash and debris removal, demolition services, building board ups, elevator inspection compliance, and zoning violations across the city.	-3.0	(\$162,545)
Reduce staffing at the Norfolk Cares Call Center	Norfolk Cares Call Center	Service will be impacted. This action will result in longer initial wait times for citizens contacting Norfolk Cares, and delays in resolving citizen requests and inquiries.	-3.0	(\$89,984)
Reduce funding for non-emergency demolitions	Nuisance Abatement and Demolition	Service will be impacted. This action will result in reduced capacity for demolitions across the city. As a result of the reduction, the city will no longer be able to complete non-emergency demolitions.	0.0	(\$142,000)
Reduce funding for Neighborhood Engagement	Neighborhood Engagement	Service will be impacted. This action will eliminate funding for green neighborhood signs, and reduce funding used to promote the Rent Ready program.	0.0	(\$16,982)
Reduce operating costs in the Director's Office	Director's Office	Service may be impacted. This action will reduce the opportunity for staff development, which may lead to a less engaged workforce.	0.0	(\$10,967)
Remove funds for part-time staff	N/A	Service will be impacted. This action will reduce support for Neighborhood Engagement and the Norfolk Cares hotline.	0.0	(\$35,684)

**FY 2021 Revised Budget**  
**COVID Budget Reduction Summary**

**Department:** Norfolk Community Services Board

<b>Budget Summary</b>	<b>Budget \$</b>	<b>Budget FTEs</b>
Adopted FY 2020	\$25,078,661	265.3
Proposed FY 2021	\$25,157,177	272.3
Revised FY 2021	\$24,098,437	272.3
Total Reduction (\$)		(\$1,058,740)
Reduction Pct of Proposed		-4.2%

**Summary of Strategies**

<b>Strategy</b>	<b>Program</b>	<b>Service Impact</b>	<b>FTEs</b>	<b>Savings</b>
Reduce nonpersonnel budget	Housing and Employment Services	No impact to service. The department will actively manage existing program budgets to remain within spending authorization.	0.0	(\$58,740)
Increase revenue from reserve fund balance	N/A	No impact to service. This strategy increases revenue by utilizing designated fund balance to lower local match requirements. State guidance for department mandated services recommended use of reserves to maintain current service levels during the pandemic.	0.0	(\$1,000,000)

**FY 2021 Revised Budget  
COVID Budget Reduction Summary**

**Department:** Norfolk Public Schools

<b>Budget Summary</b>	<b>Budget \$</b>	<b>Budget FTEs</b>
Adopted FY 2020	\$336,161,810	
Proposed FY 2021	\$348,420,331	
Revised FY 2021	\$340,420,331	
Total Reduction (\$)		(\$8,000,000)
Reduction Pct of Proposed		-2.3%

**Summary of Strategies**

<b>Strategy</b>	<b>Program</b>	<b>Service Impact</b>	<b>FTEs</b>	<b>Savings</b>
Adjust local support for schools based on revenue sharing formula	School Funding	Impact to service unknown. The School Board will submit a revised budget indicating impact based on revised appropriation. The city may also use one-time SWIFT money to offset loss in consumption based tax revenue driving the funding reduction.	0.0	(\$8,000,000)

**FY 2021 Revised Budget**  
**COVID Budget Reduction Summary**

**Department:** Outside Agencies

<b>Budget Summary</b>	<b>Budget \$</b>	<b>Budget FTEs</b>
Adopted FY 2020	\$54,386,258	
Proposed FY 2021	\$54,073,902	
Revised FY 2021	\$50,840,524	
Total Reduction (\$)		(\$3,233,378)
Reduction Pct of Proposed		-6.0%

**Summary of Strategies**

<b>Strategy</b>	<b>Program</b>	<b>Service Impact</b>	<b>FTEs</b>	<b>Savings</b>
Eliminate funds for Human Services Grants	Community Initiatives	Service will be impacted. Human Services Grants provide resources to Norfolk's at-risk and vulnerable populations. This action eliminates funding for this program in FY 2021 and may result in worsening outcomes for the population served by this grant program.	0.0	(\$662,177)
Eliminate funds for Arts and Humanities Grants	Norfolk Arts and Culture Consortium	Service will be impacted. Arts and Humanities Grants support public art initiatives and local arts organizations. This action will negatively impact the local arts communities ability to produce work and inspire the next generation of artists and creators.	0.0	(\$223,504)
Eliminate funds for St. Paul's Community Development Corporation (CDC)	Economic Development Initiatives	No impact to service. The St. Paul's CDC has not yet been organized and as a result no funding is needed.	0.0	(\$300,000)
Reduce funds for Outside Agency Arts and Culture Organizations	Community Initiatives	Service will be impacted. This action implements a ten percent reduction across all of the city's outside agency partners. This strategy is expected to result in reduced service levels to partner organizations providing cultural, health, social and support services to the community. In addition, there will be reduced service levels in promoting the economic development in downtown Norfolk and providing student exchange opportunities.	0.0	(\$165,915)
Eliminate Funding for Hampton Roads Sports Commission	City Memberships and Dues	Service will be impacted. This action is expected to result in less capacity to attract sporting events to the Hampton Roads region.	0.0	(\$36,000)

**FY 2021 Revised Budget**  
**COVID Budget Reduction Summary**

Adjust funding for The Zoo and Nauticus Foundations	Community Initiatives	Service may be impacted. The Zoo and Nauticus foundations are funded through the combination of a fixed grant award and a revenue sharing payment for ticket sales beyond an agreed upon baseline. As a result of the pandemic, ticket sales projections for both organization were revised down below the revenue sharing base. This action reduces the fixed grant payment by half for each organization, while decreasing the revenue sharing baseline. As a result, the organizations will receive less guaranteed city funding, in exchange for the opportunity to generate significantly more funds through the revenue sharing agreement.	0.0	(\$479,222)
Provide funds to support Teens with a Purpose	Community Initiatives	No impact to service. Funding for Teens with a Purpose will move from Human Services Grants to a direct outside agency grant.	0.0	\$54,000
Eliminate Funds for Citywide Marketing	Norfolk Arts and Culture Consortium	Service will be impacted. This action eliminates Norfolk Arts Consortium Citywide Marketing funds. The city uses these funds to subsidize the Arts Consortium's promotional efforts. Eliminating these funds may reduce the scope and reach of Norfolk's arts and culture event and result in reduced city revenue.	0.0	(\$100,500)
Remove proposed enhancement for Norfolk Redevelopment and Housing Authority (NRHA)	Economic Development Initiatives	No impact to service. This strategy is a removal of an enhancement contained in the FY 2021 proposed budget. This strategy maintains prior year funding for administrative support.	0.0	(\$100,000)
Reduce funds for Hampton Roads Transit	Public Transportation	No impact to service is anticipated. No changes to routes or headways will occur in FY 2021 as a result of this reduction. This reduction reflects the impact of the recordation tax on transportation funding for Hampton Road's localities. The reduction reflects prior year funding and the minimum funding required in FY 2021. A corresponding revenue adjustment has been made.	0.0	(\$480,360)



**FY 2021 Revised Budget**  
**COVID Budget Reduction Summary**

Reduce funds for Tourism Infrastructure Repairs (Debt Service)	Economic Development Initiatives	No impact to service. This strategy aligns with the reforecast of designated funds. A corresponding revenue adjustment has been made.	0.0	(\$353,700)
Remove proposed enhancement for Norfolk Behavioral Health Docket	Community Initiatives	No impact to service. The Proposed FY 2021 Budget included funds to create a Behavioral Health Docket at the General District Court.	0.0	(\$50,000)
Reduce funds for Norfolk Convention and Visitor's Bureau	Community Initiatives	Service will be impacted. One dollar of the three dollar bed tax is designated to Visit Norfolk for marketing. This adjustment reflects the updated revenue projection for bed tax revenue and does not reflect a savings to the city. The funding amount will change based on actual results.	0.0	(\$336,000)

**FY 2021 Revised Budget  
COVID Budget Reduction Summary**

**Department:** Police

<b>Budget Summary</b>	<b>Budget \$</b>	<b>Budget FTEs</b>
Adopted FY 2020	\$77,618,592	873.0
Proposed FY 2021	\$79,135,752	879.0
Revised FY 2021	\$77,989,432	859.0
Total Reduction (\$)		(\$1,146,320)
Reduction Pct of Proposed		-1.4%

**Summary of Strategies**

<b>Strategy</b>	<b>Program</b>	<b>Service Impact</b>	<b>FTEs</b>	<b>Savings</b>
Freeze twenty sworn officer positions	Patrol Services	This strategy will not have an immediate impact to service levels. The department will still be able to maintain normal academy hiring practices during FY 2021 and FY 2022 with the lower level of authorized sworn personnel due to recent attrition rates.	-20.0	(\$822,320)
Reduce funds for part-time staff	Crowd, Traffic, and Special Events Management	Service will be impacted. This action is the continuation of the furlough of part-time staff and will place added strain on Norfolk Police Department's over-time budget. Funds for School Crossing Guards remain in the budget and are not impacted by this action.	0.0	(\$324,000)

**FY 2021 Revised Budget  
COVID Budget Reduction Summary**

**Department:** Public Health

<b>Budget Summary</b>	<b>Budget \$</b>	<b>Budget FTEs</b>
Adopted FY 2020	\$3,459,696	8.5
Proposed FY 2021	\$3,541,133	7.0
Revised FY 2021	\$3,541,133	7.0
Total Reduction (\$)		\$0
Reduction Pct of Proposed		0.0%

**Summary of Strategies**

**FY 2021 Revised Budget**  
**COVID Budget Reduction Summary**

**Department:** Public Works

<b>Budget Summary</b>	<b>Budget \$</b>	<b>Budget FTEs</b>
Adopted FY 2020	\$16,996,849	142.0
Proposed FY 2021	\$17,415,735	141.0
Revised FY 2021	\$16,477,715	129.0
Total Reduction (\$)		(\$938,020)
Reduction Pct of Proposed		-5.4%

**Summary of Strategies**

<b>Strategy</b>	<b>Program</b>	<b>Service Impact</b>	<b>FTEs</b>	<b>Savings</b>
Reduce staffing for the Construction, Design, and Engineering program	Construction, Design, and Engineering	Service will be impacted. This action will result in fewer positions to manage construction contracts reducing oversight and quality control of projects. Three positions will be eliminated.	-3.0	(\$192,794)
Reduce staffing and nonpersonnel funds for street repairs and maintenance	Street Repairs and Maintenance	Service will be impacted. This action reduces staffing and nonpersonnel funds for the repair and maintenance of the city's network of streets and bridges. Specifically this action will result in an eight percent reduction in sidewalk and pothole repairs, a two percent reduction in road resurfacing, a 32 percent reduction in concrete resurfacing, and a 50 percent reduction in curb and gutter repair. Seven positions will be eliminated.	-7.0	(\$552,608)
Reduce staffing for the Survey Services program	Survey Services	Service will be impacted. This action eliminates two vacant positions. Specifically this action is expected to result in a two day increase in survey request response time, a three day increase in plat and plan review, drawing review, and parcel description prep time. This action is also expected to eliminate the program's capacity to complete topographical and boundary requests.	-2.0	(\$118,810)
Reduce Vibrant Cities capacity	Director's Office	Service will be impacted. This action will result in fewer projects being completed annually.	0.0	(\$71,154)
Remove funds for part-time staff	N/A	No impact to service. This strategy continues the furlough of part-time positions. The department does not historically employ part-time staffers.	0.0	(\$2,654)

**FY 2021 Revised Budget**  
**COVID Budget Reduction Summary**

**Department:** Recreation, Parks and Open Space

<b>Budget Summary</b>	<b>Budget \$</b>	<b>Budget FTEs</b>
Adopted FY 2020	\$18,091,818	209.0
Proposed FY 2021	\$17,965,264	208.0
Revised FY 2021	\$11,854,912	134.0
Total Reduction (\$)		(\$6,110,352)
Reduction Pct of Proposed		-34.0%

**Summary of Strategies**

<b>Strategy</b>	<b>Program</b>	<b>Service Impact</b>	<b>FTEs</b>	<b>Savings</b>
Reduce mowing and landscape capacity	Mowing and Landscape Maintenance	Service will be impacted. This action will result in mowing cycles increased from 12-14 days to 16-21 days. Bed maintenance will be reduced from twice per month to once per month. Four vacant positions will be eliminated.	-4.0	(\$140,388)
Reduce citywide maintenance of trees and shrubs	Urban Forestry	Service will be impacted. As a result of this action, maintenance, pruning, removal, and installation of trees and shrubbery will be less frequent throughout the year. Four vacant positions will be eliminated.	-4.0	(\$160,681)
Suspend the N.E.L. program	Norfolk Emerging Leaders and Youth Initiatives	Service will be impacted. As a result of this action, the N.E.L. program is being suspended for FY 2021. The suspension of this program is primarily a public health decision rather than a financial decision. Nonpersonnel expenditures will not be needed. Staffing expenditures for the program are included in the temporary staffing reduction.	0.0	(\$75,920)
Reduce project management capacity	Park Planning and Design	Service will be impacted. This action will result in reduced capacity including increased timelines for analysis, design, and response for projects. One vacant position will be eliminated. One position will be furloughed.	-2.0	(\$124,674)
Reduce program outreach capacity	Community Engagement and Education	Service will be impacted. This action will result in fewer opportunities for events and programs at parks. Park patrols will be restructured. One vacant position will be eliminated.	-1.0	(\$32,024)

**FY 2021 Revised Budget**  
**COVID Budget Reduction Summary**

Suspend aquatics program	Aquatics	Service will be impacted. As a result of this action no aquatic services will be offered due to public health concerns with COVID-19. Two vacant positions will be eliminated. 15 positions will be furloughed.	-17.0	(\$492,952)
Reduce funds for supplies	Director's Office	Service will be impacted. This action will result in reduced supplies which will increase electronic communications and reports. There will be a decrease in rentals, promotional activities, and marketing for department programs.	0.0	(\$100,000)
Restructure programmatic services	Recreation Programming	Service will be impacted. As a result of this action fewer recreation and community centers will be open amid the COVID-19 health crisis. This will result in fewer available locations to take classes, exercise, and participate in other activities. Facilities planned to be reopened are East Ocean View Recreation Center, Norview Community Center, Lambert's Point Community Center, Berkley Community Center, and Huntersville Community Center. With the furlough of temporary staffing, permanent positions will backfill the hours normally provided by temporary staff at these locations. After redeployment of permanent staff, 46 remaining positions will be furloughed or eliminated.	-46.0	(\$2,032,478)
Remove funds for part-time staff	N/A	Service will be impacted. This action continues the furlough of part-time positions. Part-time staff primarily supports beach operations, recreation center programming, and the N.E.L. program.	0.0	(\$2,279,112)
Reduce funds for security, custodial, and utilities based on utilization	Recreation Programming	No impact to service. The city will begin FY 2021 operating only a limited number of recreation centers. This action aligns funding with anticipated utilization to account for closed facilities.	0.0	(\$672,123)

**FY 2021 Revised Budget  
COVID Budget Reduction Summary**

**Department:** Resilience

<b>Budget Summary</b>	<b>Budget \$</b>	<b>Budget FTEs</b>
Adopted FY 2020	\$421,720	4.0
Proposed FY 2021	\$680,833	5.0
Revised FY 2021	\$630,090	5.0
Total Reduction (\$)		(\$50,743)
Reduction Pct of Proposed		-7.5%

**Summary of Strategies**

<b>Strategy</b>	<b>Program</b>	<b>Service Impact</b>	<b>FTEs</b>	<b>Savings</b>
Reduce funding for contracted coastal resilience work	Coastal Resilience	Service may be impacted. This action may result in reduced capacity to procure contract support for the Ohio Creek Watershed Project and US Army Corps of Engineers' Preconstruction Engineering and Design work	0.0	(\$27,327)
Remove funds for part-time staff	N/A	Service will be impacted. Remove funds for furlough of part-time staff. This will reduce administrative support for the Department of Resilience.	0.0	(\$23,416)

**FY 2021 Revised Budget**  
**COVID Budget Reduction Summary**

**Department:** Sheriff and Jail

<b>Budget Summary</b>	<b>Budget \$</b>	<b>Budget FTEs</b>
Adopted FY 2020	\$34,214,201	447.0
Proposed FY 2021	\$35,940,835	447.0
Revised FY 2021	\$35,060,185	440.0
Total Reduction (\$)		(\$880,650)
Reduction Pct of Proposed		-2.5%

**Summary of Strategies**

<b>Strategy</b>	<b>Program</b>	<b>Service Impact</b>	<b>FTEs</b>	<b>Savings</b>
Adjust nonpersonnel costs	Constitutional Administrative Office	Service may be impacted. This action adjusts nonpersonnel funds based on usage. Impact may result in reduced frequency of repairs, reduced office supplies for employees, reduced funds for department vehicle maintenance, and reduced supplies for employee clothing supplies.	0.0	(\$250,000)
Reduce non-funded state positions	Constitutional Administrative Office	Service will be impacted. Technical adjustment to eliminate seven vacant Deputy Sheriff positions to reflect State Compensation Board actions for FY 2021. A corresponding revenue adjustment has been made.	-7.0	(\$105,650)
Increase revenue from video visitation services	Inmate Services	No impact to service. This action recognizes new revenue that they city will receive as a result of an expanded video visitation program.	0.0	(\$525,000)



**FY 2021 Revised Budget  
COVID Budget Reduction Summary**

**Department:** Slover Library

<b>Budget Summary</b>	<b>Budget \$</b>	<b>Budget FTEs</b>
Adopted FY 2020	\$2,745,434	27.0
Proposed FY 2021	\$2,691,468	27.0
Revised FY 2021	\$2,521,255	35.0
Total Reduction (\$)		(\$170,213)
Reduction Pct of Proposed		-6.3%

**Summary of Strategies**

<b>Strategy</b>	<b>Program</b>	<b>Service Impact</b>	<b>FTEs</b>	<b>Savings</b>
Remove funds for part-time staff	N/A	Service will be impacted. This action continues the furlough of part-time positions. Slover is heavily reliant on part-time staff across all seventeen of it's service points. The continued furlough, in the absence of any mitigating actions, will result in a severely diminished visitor experience, reduced hours, and reduced programming.	0.0	(\$450,000)
Transfer eight Library Associate I's from NPL furlough	N/A	As a result of the FY 2021 library facilities plan, only Slover, Jordan Newby, and Mary D. Pretlow libraries are planned to open on July 1. As a result, some library staff have been furloughed. This actions reassigns eight furloughed NPL staff to Slover, to mitigate the impact of the part-time employee furlough. As a result, Slover will be able to provide a level of service that is more similar to pre-covid levels	8.0	\$279,787

**FY 2021 Revised Budget**  
**COVID Budget Reduction Summary**

**Department:** St. Paul's Area Transformation

<b>Budget Summary</b>	<b>Budget \$</b>	<b>Budget FTEs</b>
Adopted FY 2020	\$3,658,000	4.0
Proposed FY 2021	\$3,888,116	5.0
Revised FY 2021	\$2,088,116	5.0
Total Reduction (\$)	(\$1,800,000)	
Reduction Pct of Proposed	-46.3%	

**Summary of Strategies**

<b>Strategy</b>	<b>Program</b>	<b>Service Impact</b>	<b>FTEs</b>	<b>Savings</b>
Use St. Paul's Area Transformation funds to support general operating expenses in FY 2021	People First	No impact to service. Utilize the FY 2020 dedicated revenue carryforward for FY 2021 People First and Redevelopment expenses. This strategy allows the use of the FY 2021 designated St. Paul's funds for unrestricted General Fund use with no reduction to planned programming for St. Paul's residents.	0.0	(\$1,800,000)

**FY 2021 Revised Budget**  
**COVID Budget Reduction Summary**

**Department:** Transit

<b>Budget Summary</b>	<b>Budget \$</b>	<b>Budget FTEs</b>
Adopted FY 2020	\$12,466,052	66.0
Proposed FY 2021	\$12,189,420	66.0
Revised FY 2021	\$11,640,634	62.0
Total Reduction (\$)		(\$548,786)
Reduction Pct of Proposed		-4.5%

**Summary of Strategies**

<b>Strategy</b>	<b>Program</b>	<b>Service Impact</b>	<b>FTEs</b>	<b>Savings</b>
Reduce funds for Neighborhood Safety program	Neighborhood Safety	Service will be impacted. This action will reduce the number of studies and safety implementation measures to critical needs only. Traffic reviews, street lighting, control signs, signal improvements, and pedestrian signals will only be implemented if categorized as a critical safety issue. One position will be furloughed. One vacant position will be eliminated.	-2.0	(\$104,922)
Delay LED street light conversion program	Street Lighting	Service will be impacted. LED conversion will continue until prior-year funding is exhausted. Planned funds will be delayed one year resulting in a temporary hiatus of LED street light conversions.	0.0	(\$75,000)
Restructure project management	Traffic Engineering	Service will be impacted. This action will change the internal processes for oversight of traffic management, projects, analysis, and design. One position will be furloughed.	-1.0	(\$127,940)
Reduce signal, signs, and pavement maintenance	Traffic Operations	Service will be impacted. As a result of this action, signal system maintenance will be delayed and only addressed if deemed a critical safety hazard. New and/or replacement signs will only be installed if identified as a critical safety hazard. Pavement marking will prioritize safety related issues and suspend normal maintenance. One vacant position will be eliminated.	-1.0	(\$215,924)

**FY 2021 Revised Budget**  
**COVID Budget Reduction Summary**

Remove proposed enhancement for Vision Zero community project	Neighborhood Safety	No impact to service. The Proposed FY 2021 Budget included \$25,000 to continue the Vision Zero program. In FY 2020 this program was funded with \$25,000 of one-time support. This action eliminates the enhanced funding.	0.0	(\$25,000)
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**FY 2021 Revised Budget  
COVID Budget Reduction Summary**

**Department:** Zoological Park

<b>Budget Summary</b>	<b>Budget \$</b>	<b>Budget FTEs</b>
Adopted FY 2020	\$4,463,294	52.6
Proposed FY 2021	\$4,553,265	52.6
Revised FY 2021	\$4,150,607	51.6
Total Reduction (\$)		(\$402,658)
Reduction Pct of Proposed		-8.8%

**Summary of Strategies**

<b>Strategy</b>	<b>Program</b>	<b>Service Impact</b>	<b>FTEs</b>	<b>Savings</b>
Restructure staffing for Landscape and Facilities	Landscape and Facilities Beautification	No impact to service. The department views this program as a core service. In order to maintain service levels and generate cost savings they will reclassify one oversight position and furlough an additional position for two entry level positions focused on horticulture and groundskeeping services.	0.0	(\$42,523)
Reduce staffing for operations	Animal Operations	Service may be impacted. The department will furlough two managerial positions and add one entry level position for animal operations.	-1.0	(\$115,281)
Remove funds for part-time staff	N/A	Service will be impacted. The furlough of part-time Customer Service Representatives leaves the department with only two full-time employees to handle ticket sales. The department may need to use other staff members to help cover during peak hours.	0.0	(\$189,854)
Reduce nonpersonnel budget	Animal Operations	Service may be impacted. Aquatic management services will be brought in house to generate contractual savings. Travel costs will be reduced by encouraging virtual professional development. Animal acquisition and transportation costs will also be reduced.	0.0	(\$55,000)