

Service Reductions Proposed in FY 2012-13 Budget

<p>Agriculture</p>	<p>Eliminate one of two 4H youth development agents. These positions handle the summer camp and livestock programming for 625 youth participating in 4H. This change will require a prioritization of services currently provided to youth and is expected to result in the need for more volunteers and/or fewer programs available to participants. Funding for this position is shared with the state.</p> <p>Annual savings: \$14,185</p>
<p>City Auditor</p>	<p>Eliminate one of six authorized positions. This action will reduce the number of audits performed each year and/or a lengthening in the time required to complete reviews. The audit staff will work with the audit committee to focus attention on the most important issues. Secondary issues may not be addressed. The Auditor will determine the appropriate staffing changes; however, it is necessary to reduce staffing in order to meet budget targets.</p> <p>Annual savings: \$33,500 Council restored \$30,000 of reduction – June 12, 2012</p>
<p>Budget</p>	<p>The department has identified savings by reducing contract services for maintenance of budget software and printing costs. It is also necessary to convert one analyst to part-time status which reduces time available to analyze department budgets. The impact of reduced printing costs will be a significant reduction in the number of printed documents and greater reliance on electronic publication. Conversion of one analyst to part-time status will require shifting responsibilities between the five analysts (4.5 FTE) as well as a lengthening of the budget development and review process and a slower response to agency requests.</p> <p>Annual savings: \$72,884</p>
<p>Bureau of Community Programs</p>	<p>Eliminate City funding of Pendleton Child Service Center. This regional program provides child care services to eligible preschool children in Chesapeake. The proposed reductions will eliminate approximately 4 placements each year (5 are currently unfilled).</p> <p>Annual savings: \$80,700</p>
<p>Courts (Circuit, District, Juvenile and Domestic Relations)</p>	<p>Recognize savings produced by replacement of heating and cooling equipment. Annual electric savings are approximately \$39,600 annually. Note that practically all city court costs are for debt service and other fixed charges. Most discretionary funding is handled by the state. Negative service impacts are not anticipated.</p> <p>Annual savings: \$39,600</p>

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Clerk of Circuit Court	<p>Recognize savings and efficiencies within department's non-personal service accounts.</p> <p>Annual savings: \$3,000</p>
Court Services Unit	<p>Reduce budget for utilities (water, electricity, and telephone) based on prior years' spending levels. No impacts on services are anticipated.</p> <p>Annual savings: \$17,153</p>
City Attorney	<p>Eliminate one assistant city attorney and reduce the department's capacity accordingly. It will be necessary for the department to prioritize its resources in order to address core issues and the most sensitive cases. It is likely that service to internal customers will decline or response time will lengthen.</p> <p>Annual savings: \$75,360 Reduction restored by Council May 8, 2012</p>
City Clerk	<p>Reorganize office and assignments in order to eliminate one vacant records manager and replace with a part-time office assistant. The records manager position has been vacant for nearly one year and mandated services are currently performed by existing staff. The part-time assistant will allow office to better address Council demands while maintaining record keeping requirements.</p> <p>Annual savings: \$47,616</p>
City Council	<p>Reduce operating budget in line with prior year spending levels. Savings are identified in electricity, travel, contract services, and supplies. The salary accounts are also adjusted to the current salaries paid to Council.</p> <p>Annual savings: \$16,350</p>
City Manager	<p>Eliminate funding for consultants required for strategic planning and organizational development. Further budget reductions recommended in travel and supplies. Finally, funding for part-time clerical assistance is removed. The reduction limits the ability of the manager to hire outside experts for special projects.</p> <p>Annual savings: \$73,422</p>

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<p>Commissioner of Revenue</p>	<p>Eliminate personal property verification reports sent to taxpayers in January each year. These reports allow taxpayers to notify the Commissioner of errors and changes in the property inventory. Eliminating the verification report will shift corrections from January and February to May and June. The Commissioner’s budget is also reduced to recognize savings from the recent retirements of senior managers.</p> <p>Annual savings: \$74,000 Council restored personal property verification reports (\$50,000) – June 12, 2012.</p>
<p>Community Services Board</p>	<ul style="list-style-type: none"> • Education and Advocacy – eliminate 3 eight-week classes for families with serious mental illnesses, thus decreasing the ability of families to cope with persons suffering from mental illnesses. • Vocational Voucher Program – eliminates funding for 8 individuals with intellectual disabilities to attend daytime activity or employment. We currently have a waiting list for this service and service reduction will extend the waiting period. • Client Support – reduced ability to assist individuals in crisis situations and in need of financial assistance. The proposed reduction would impact 10 individuals each year. • Respite Care – reduced ability to provide respite care grants to eligible individuals. Either applicants will remain on a waiting list longer or smaller awards will be made to each applicant. Currently, annual grants of \$750 are made to families with one eligible member. Reduced funding may reduce the dollar award for each applicant. • Client Support – eliminates support for 45 individuals requiring periodic assistance to maintain housing in the community. Support includes rent, utility payments, medical, and psychiatric services. • Substance Abuse – reduced ability to provide services to eligible patients including 5 patients requiring detoxification and 10 patients requiring 3-day hospital stays. <p>Annual savings: \$195,214</p>
<p>Commonwealth’s Attorney</p>	<p>The Commonwealth’s Attorney will delay hiring and maintain vacancies sufficient to address the budget reduction. This will mean that non-mandated prosecutions will be addressed as time permits. The following prosecution will be impacted: habitual drunkards, domestic violence offenses, misdemeanor sexual assaults, stalking, and animal abuse. Attorney participation on city task forces will be impacted.</p> <p>Annual savings: \$95,000</p>

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<p>Development and Permits</p>	<p>Two positions (vacant) will be eliminated in order to meet budget targets. This will increase development review time by one to two weeks above current standards. It will also increase the response time for some inspections. Finally, the processing of wetlands permits would be transferred to the Virginia Marine Resources Commission in Hampton. Currently the department processes approximately 10 applications each year as a convenience to residents.</p> <p>Annual savings: \$93,578</p>
<p>Economic Development</p>	<p>Reduce domestic and international advertising campaign by approximately 20%. These reductions would limit the range of the department's economic development efforts resulting in less aggressive promotion of the City both domestically and internationally.</p> <p>Annual savings: \$39,387 Council restored \$30,000 – May 8, 2012</p>
<p>Finance</p>	<ul style="list-style-type: none"> • Eliminate vacant part-time fixed asset accountant (vacant) by shifting responsibilities to remaining staff accountants. • Increase fees charged to employees with garnishments and child support payments to \$5.00 per payment. • Reduce budget for contractual services for outside consulting. • Require all vendors doing business with the city to accept ACH transfers rather than paper checks for payments (eliminates postage and check stock). <p>Annual savings: \$100,611</p>
<p>Fire Department</p>	<p>Eliminate 6 positions with the following actions:</p> <ul style="list-style-type: none"> • Eliminate Engine 28 housed at Fire Station #8, 209 North George Washington Highway in Deep Creek. Response time for both fire and EMS calls will increase during periods of high call volume. Since Engine 28 is one of two fill-in units that replace other units down for maintenance, citywide fire coverage is impacted. Finally, this change shifts workloads to other units. In 2011, Engine 28 responded to 717 emergency calls. <p>Annual savings: \$369,100 Reduction restored by Council May 8, 2012</p>

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Fleet Services	<p>Eliminate two mechanics (vacant) of 30 authorized. Since department personnel already service more vehicles than benchmark standards, service times will lengthen and vehicles will be out of service longer. Offsetting this reduction is an increase in the fuel budget because of rising energy costs.</p> <p>Annual savings: \$97,400 Fuel budget increased \$225,000 by Council – May 8, 2012.</p>
Health Department	<p>Savings will be realized as non-mandated health services currently provided by City staff at the adult clinic are transferred to the Chesapeake Community Health Center, a non-profit organization associated with the Peninsula Institute for Community Health (PICH). The City is working in partnership with the Community Health Center, Chesapeake Regional Medical Center and PICH to ensure that excellent service continues at affordable costs.</p> <p>Annual savings: \$52,000</p>
Human Resources	<ul style="list-style-type: none"> • Eliminate vacant Learning, Development and Benefits Specialist I (split roughly one-half between Learning/Development and Benefits). This action will increase the wait time on individual retirement sessions and increase employee reliance on VRS staff in Richmond during the retirement process. Response time to benefits inquiries will increase by 50%, the wellness initiative will be stalled, and departments will wait longer for responses regarding extended leave and organizational exit process. Leave Donation and Sick Bank Committees will meet quarterly instead of monthly, new employee orientation will only be offered once a month, and special orientations will be eliminated (e.g., Public Safety, seasonal employees). Training offerings will be reduced or eliminated (e.g., Mutual Respect, Customer Service). The e-Learning organizational initiative will be severely hampered and we will be unable to address individual departmental requests for training. • Elimination of Chesapeake Leadership University (CLU) – a professional development program designed to give participants additional, City-specific, training to enhance and develop the skills necessary to be a leader and prepare employees for promotional opportunities within Chesapeake. <p>Annual savings: \$88,625</p>

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<p>Human Services</p>	<ul style="list-style-type: none"> • Administration of Public Assistance • Interagency Consortium • Juvenile Services (detention center) <p>The City's contribution to the administration of state and federally mandated public assistance, services to disabled students and their families, and juvenile services will be reduced by 5%. No service impacts are anticipated as the department will rely on Fund Balance reserves accumulated during previous years to address the reduction in City support. This practice is consistent with Council agreement to maintain service levels while the department is experience higher demand related to the recession.</p> <p>Note that the department's budget has been adjusted for changes in federal and state reimbursements and for increases in the cost of employee benefits.</p> <p>Annual savings: \$425,249</p>
<p>Information Technology</p>	<ul style="list-style-type: none"> • Network Operations Center – Eliminate the vacant Business Analyst position responsible for project management and change management capabilities. Duties will be split among other employees and will result in increased time for project roll out. Provision is made to upgrade a Systems Analyst III and provide additional consulting services to partially fill the void. The Ops Center's budget is also reduced from savings realized in electricity as the City migrates from Main Frame processes. • Systems Development – Eliminate one analyst position and the downgrade of a second analyst position to part-time status. These changes will negatively impact response to modification requests for several internally developed systems including EZ Permits, business license, special tax, status tracker, and utility billing. The budget also reduces contractual services currently used to support three critical systems: Maximo Asset Management (Public Works), Motorola CSR (City Call Center), and Laser fiche (document imaging system). The reduced funding level will result in delays in applying software upgrades and patches for defect corrections and mandatory changes in these systems. This reduction compounds difficulties experienced because of higher than average staff turnover. • Technical Support – Eliminate one part-time and one full-time Data Base Administrator, reduction in resources for maintenance of telephone systems and data storage systems, reduction in filtering software protecting against viruses, and a reduction in materials (cables, switches, servers, and memory modules) used to maintain networks. The impact of these cuts will be slower response to problems and longer periods of network outages/disruptions.

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<p>Information Technology, continued</p>	<ul style="list-style-type: none"> • Mainframe – reduce funding for IBM contract services for mainframe and systems linked to it. Affected systems include real estate assessment, inspections, and online permits. The reduction will negatively impact the ability of the department to respond to a system failure and may impede the ability of other departments to access to their data. • Enterprise Financial Systems – reduce contractual services supporting annual bundles, hot fixes, and software patches. Impacts include delays in applying software patches for defect corrections and mandatory changes to processes. <p>Annual savings: \$382,919</p>
<p>Libraries</p>	<p>Reduce operations of libraries – in March, operating times for City libraries is scheduled to be reduced from 68 hours per week to 59 hours. This reduction is necessary to address the current imbalance between library resources and the cost of operations. The current staffing model is not sufficient to provide necessary services without a reduction in hours.</p> <p>Annual savings: \$10,000</p>
<p>Parks and Recreation</p>	<ul style="list-style-type: none"> • Municipal services – reorganization of municipal grounds and housekeeping employees to include: <ul style="list-style-type: none"> ○ Eliminating the urban forester (vacant), several part-time grounds keepers, and one full-time housekeeper; and ○ Adding full-time grounds keeper, two part-time housekeepers, and one building maintenance mechanic. <p>These and similar changes produce savings of \$82,300; a minimal impact is expected on the condition and appearance of city buildings and grounds.</p> • Recreational Activities – reorganize athletic recreation to eliminate one position and reduce funding of ceramics program. The primary impact will be reduced supervision and planning of recreation. Expected annual savings - \$57,500. • Administration – reorganize administrative and program activities to align staffing with work requirements. Several positions will be eliminated while a full-time office specialist will be added. The department will streamline processes, eliminate redundancies, and improve operational efficiency. Annual savings are estimated at \$106,910. <p>Annual savings: \$246,710</p>
<p>Planning</p>	<p>Reduce department resources for materials and services; no adverse service impacts are anticipated.</p> <p>Annual savings: \$13,142</p>

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<p>Police</p>	<p>The Police Department will eliminate four (4) police officer positions from Patrol Operations and nine (6) full-time civilian positions (all of which are vacant). The impacts of these reductions are as follows:</p> <ul style="list-style-type: none"> • Patrol Unit – reduced support will be available for Police Explorers, Underwater Search and Rescue, and marine Patrol. During periods of high call volume, responses to citizens will be slower. • Hotel Interdiction Unit – this unit will continue as currently deployed, but will be funded from surplus revenue available in the Greenbrier TIF in order to ensure continued enhanced safety in the hospitality corridor. • Vacant Crime Analysis Specialist (civilian) – elimination of this position will reduce capacity to analyze and interpret crime data, identify trends, and delay training of new officers in the use of Crime Analysis. • Evidence Technician and Fingerprint Examiner (both vacant) – elimination of these positions will cause delays in collecting crime scene evidence and preparing for court proceedings. Caseload will be divided among remaining positions. • Two dispatch positions (vacant civilian positions) – elimination of these positions will have minimal impact since they are vacant. Existing personnel continue as currently deployed and the budget will be reduced accordingly. Maintaining full employment of the remaining positions will be critical to operations of the dispatch center. • Virginia Criminal Information Network Office Assistant (vacant) – elimination of this position may cause delays in processing incident-based reports which are due by the 15th of each month. Delays in responding to citizen and insurance company requests are also likely. <p>Annual savings: \$580,200, including \$109,000 provided by Greenbrier TIF for the continued funding of Hotel Interdiction Unit.</p> <p>Council restored funding for patrol unit (4 uniformed officers) – May 8, 2012. Total restoration was \$220,000.</p>
<p>Public Communications</p>	<ul style="list-style-type: none"> • It will be necessary to identify and reduce one full-time position to part-time status. This action is expected to reduce the department’s capacity resulting in fewer television productions, including coverage of high-school sporting events, parades, and other community activities. The reduced capacity will likely impact production quality. • Other budget reductions include advertising, freelance services, travel, and supply accounts; all of which negatively impact department productivity. <p>Annual savings: \$52,067</p>

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Public Works	<p>Solid Waste Collection and Disposal</p> <ul style="list-style-type: none"> • Reduction in tipping fees (from \$145/ton to \$125/ton) partially offset by rising level of collections - \$1.5 million (no service impact) • Purchase vehicle necessary for repairing and delivering trash receptacles from Fund Balance reserved for Solid Waste Disposal - \$65,000 (no service impact) • Use of Fund Balance Reserved for Solid Waste Disposal in order to continue services for the next three years (\$535,000). In year four, the following services would either be discontinued or a fee structure would be required: (1) bulk trash collection and (2) waste collection for 350 small businesses (located in or near residential areas). There are no immediate service impacts by this action. • Transfer costs of maintaining drainage areas performed by Sheriff’s work crew to Storm Water Fund. This action transfers \$113,176 of costs from the General Fund and reduces the department’s capacity to address citizen concerns regarding flooding. • Eliminate four collection positions (\$92,000) – through improved scheduling, the department is confident that it can continue collection activities without noticeable impacts to citizens. <p>Engineering and Resource Management (\$50,951) – adjust department budget based on historical spending patterns; no service impacts are anticipated.</p> <p>Annual savings: \$2,356,127 including the use of \$600,000 of the General Fund Balance reserved for solid waste disposal.</p>
Purchasing	<p>Budget reductions are included to eliminate funding associated with completed technology work and recognize savings from employee turnover. Further reductions are made in administrative costs for travel, memberships, advertising, and temporary services. No significant service impacts are projected.</p> <p>Annual savings: \$38,091</p>
Real Estate	<p>The department’s funding for two appraisal clerks and one title clerk has been removed. All of the affected positions are currently vacant and work will continue to be shifted to other employees in similar positions. While the department will continue to realize slower response to customer requests, it can successfully function without filling these positions during FY 2012-13. However, it will be necessary to reverse this action in July 2013 as a new appraisal system comes online.</p> <p>Annual savings: \$115,000</p>

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Registrar	<p>In order to fund the added cost of paper ballots, the department's budget for purchased services, election workers, materials, and other operating expenditures was reduced. The added cost of paper ballots was \$105,000.</p> <p>Annual savings: \$104,581</p>
Sheriff	<p>Budget reductions require the elimination of 2.5 sworn and 8.0 civilian positions (FTE) along with downgrading five (5) vacant deputy positions to entry level. The following services activities are impacted:</p> <ul style="list-style-type: none"> • Elderly Victim Assistance Program – reduction in support. • Victim Witness Program – elimination of City support of grant-funded program. • Support positions: two vacant part-time data control technicians, one vacant office specialist, two security guards, and one support assistant • One part-time Encore position • Reclassification of five vacant senior deputy positions to entry level: two master deputies, one sergeant, and two deputy specialists • Reimbursement from South Norfolk TIF surpluses for work crew assigned to South Norfolk (\$53,600) <p>Annual savings: \$725,266, including transfer from South Norfolk TIF.</p>
Treasurer	<p>Department's budget is reduced to recognize historical savings accruing from vacant positions. No significant impact on operations is anticipated.</p> <p>Annual savings: \$72,000</p>
	<p>Annual savings from proposed service reductions ... \$6,800,037</p> <p>Council restorations – May 8, 2012 \$ 919,460</p> <p>Council restorations – June 12, 2012 \$ 80,000</p> <p>Annual savings from service reductions approved by Council ... \$5,800,577</p>

Recap of annual savings from reductions and use of other resources:

Funding from Solid Waste reservation	\$ 600,000
Funding from Human Services fund balance	425,250
Funding from South Norfolk TIF (sheriff)	53,600
Funding from Greenbrier TIF (police)	109,000
Funding from fees (finance)	10,000
Savings from decline in solid waste tipping fees	1,500,000
Savings from program funding reductions	3,102,727
Total annual savings	\$ 5,800,577

