



Budget Community Engagement Process

Bob Batcher, Acting Director
Communications and Public Information

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CONVERSATION



Budget Community Engagement Process

Engagement Components

Community

- Citizen Conversations
- Community Comment Forms
- Citizen Forum Online
- Budget Booklet

Employee

- Employee Conversations
- Employee Comment Forms
- Employee Suggestion Form Online

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Engagement Components

Citizen Advisory Committee

First meeting – March 17th

Next meeting – March 31st

Suggestion – Keep the group together

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Engagement Results

1000 participants from 4 Community Conversations and 4 Employee Conversations

Community

- 40 Community Comment Forms received via mail
- 493 Attendees Citizen Forum Online
- Budget Booklets distributed

Employee

- 80 Employee Comment Forms received via mail
- 150 Employee Online Suggestion Forms received
- Budget Booklets distributed



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For a total of
1050 individual suggestions
and still coming

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If we believe that “children are our future,” then we should fully fund our schools.

Is it possible to move employees into underutilized buildings that the City own?

Why does the City spend so much money going to outside consultants? There are three wonderful colleges in Norfolk that I am sure would be glad to do some of the studies for their graduate work.

I would suggest a closer look be taken of each departments' administrative crew and you might find that the departments are heavy at the top and very understaffed at the service level.

There are multiple City programs for children. These can be consolidated, thus providing more efficient services with less duplication.

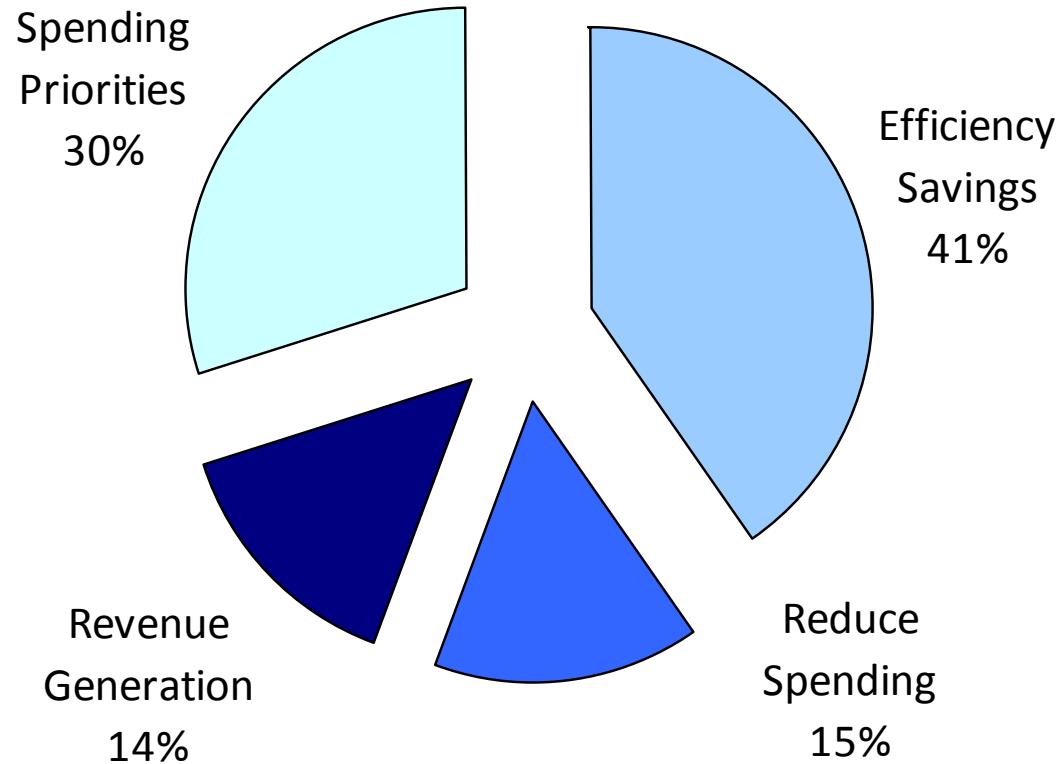
I've noticed in my neighborhood that street sweeping occurs at what appears to be intermittent times. Combing this activity once a month on trash pick up day could improve the efficiency of both services.

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Focus Areas of Budget Suggestions





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Efficiency Savings - 41% of Budget Suggestions

1. Human Resources/Staffing
 - Retirement Options
 - Modified work week (4 10-hour days)
 - Streamline staffing
2. Programs/Services
 - Consolidate/streamline programs and services
3. Supplies
 - Renegotiate large contracts
4. Building Space/Property
 - Consolidate offices to City-owned buildings

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Reduce Spending – 15% of Budget Suggestions

1. Human Resources/Staffing
 - Eliminate overtime
 - Reduce staffing
 - Mandatory retirement
2. Programs/Services
 - Eliminate duplicative programs and services
3. Building Space/Property
 - Eliminate leases
4. Fleet
 - Reduce size of fleet
 - Limit use of vehicles



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Revenue Generation – 14% of Budget Suggestions

1. Building Space/Property
 - Sell under utilized property
 - Develop Waterside
2. Programs/Services
 - Increase fees for services and programs
 - Stronger collection of taxes and fees
3. Supplies
 - Sell surplus vehicles, equipment, etc.

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Spending Priorities – 30% of Budget Suggestions

1. Programs/Services

Education

Public Safety

Human Services

Recreation

Economic Development

Public Works/Infrastructure

2. Human Resources/Staffing

Right Sizing

Eliminate Duplication

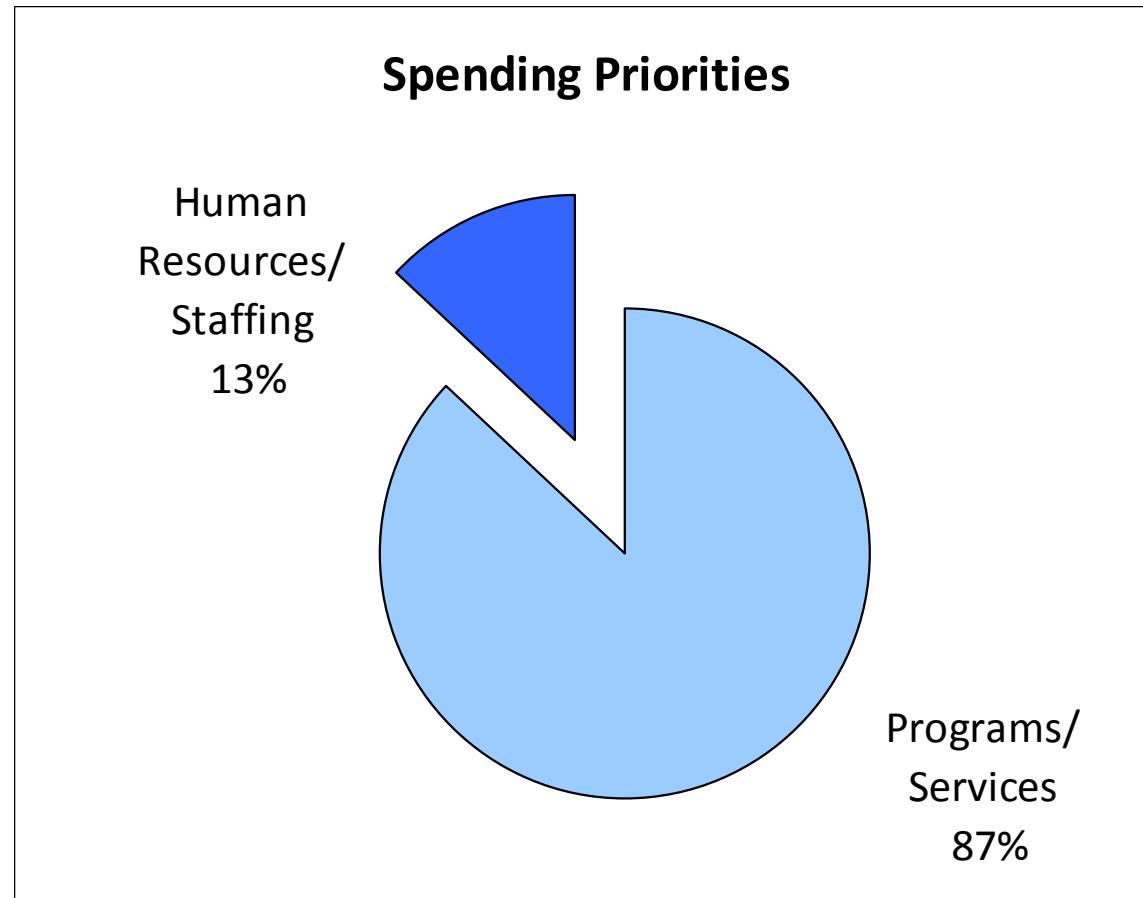
Job Sharing

Retirement Incentives

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Top Suggestions

1. Fully fund programs and services (e.g. education, public safety)
2. Find efficiencies in staffing
3. Streamline programs and services
4. Renegotiate large contracts
5. Consolidate offices; sell under utilized property

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Next Step

Budget Feedback Meeting
Saturday, March 26
9:00AM
Lake Taylor High School

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GOAL

- Close budget gap
- Use input as a component for a long-term Council priority-setting process

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