



# Budget Community Engagement Process

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Communications and Public Information

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# Budget Community Engagement Process

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## 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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CONVERSATION**



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## Engagement Components

### *Citizen Advisory Committee*

First meeting – March 17<sup>th</sup>

Next meeting – March 31<sup>st</sup>

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.

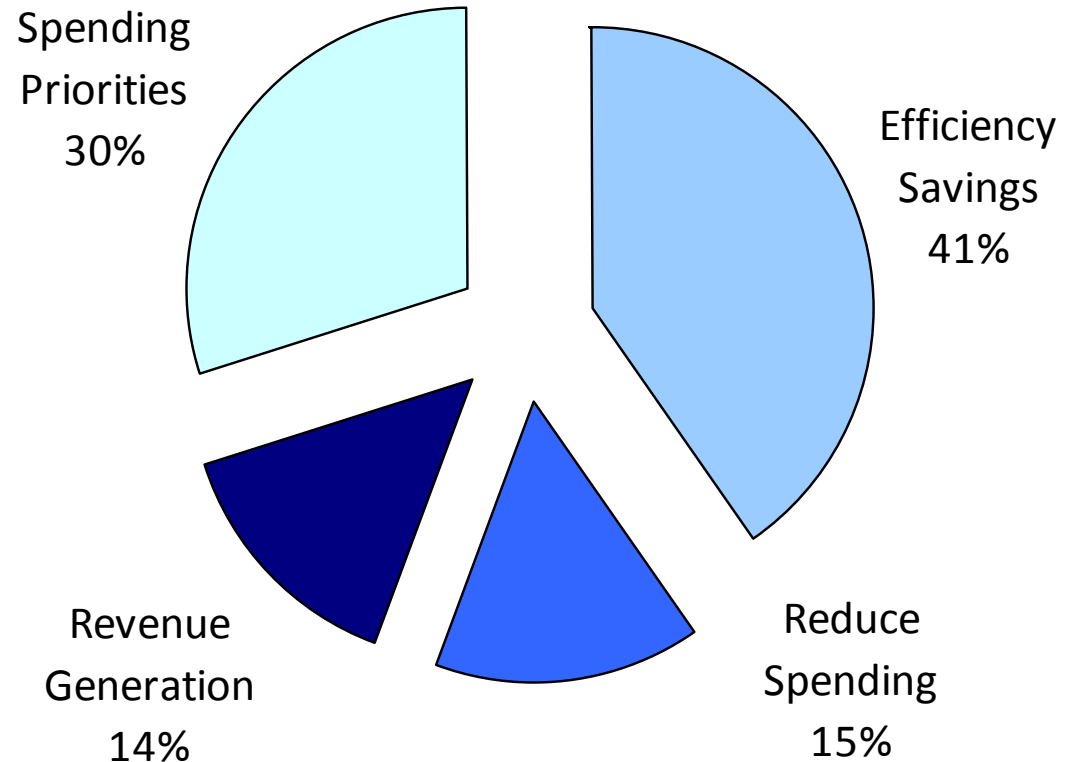
I’ve noticed in my neighborhood that street sweeping occurs at what appears to be intermittent times. Combining this activity once a month on trash pick up day could improve the efficiency of both services.

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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

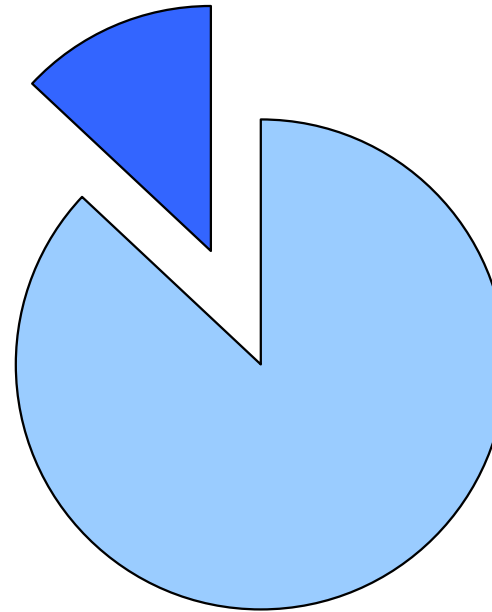
- Right Sizing
- Eliminate Duplication
- Job Sharing
- Retirement Incentives

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## Spending Priorities

Human  
Resources/  
Staffing  
13%



Programs/  
Services  
87%

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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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