



FY 2013 BUDGET PRESENTATIONS



Council/Manager Offices



COUNCIL/MANAGER OFFICES

- Adjustments since FY 2009
 - Reduction in pay for Mayor/Council members from FY 2009 to FY 2010
 - Deputy Clerk of Council, Assistant to the City Manager, and Legislative Liaison positions proposed for elimination in FY 2013
 - Office supplies , subscriptions, retreat expenses, books/publications, etc. reduced by 31%
 - Training and Travel reduced by 65%



COUNCIL/MANAGER OFFICES

➤ Current Challenges

- Anticipated retirement of veteran Deputy Clerk of Council in January 2013
- Resources necessary for the recodification of the City Code



COUNCIL/MANAGER OFFICES

➤ Service reductions that may be necessary:

■ Eliminate funding for Dues and Memberships

- Institute of Government (\$2,500)
- Alliance for Innovation (\$3,900)
- National League of Cities (\$5,401)
- Virginia First Cities (\$19,975)

Consequence: Loss of research and/or lobbying resources

■ Eliminate Blackberry Service for City Manager and Deputy City Manager (\$900)

Consequence: Minimal



COUNCIL/MANAGER OFFICES

- Eliminate one Administrative Services Associate (\$50,000)

Consequence: Reduction of administrative/reception support for City Manager, Deputy CM, Clerk of Council, City Council, citizens

- Travel and Lodging for Training and Conferences for City Manager and Deputy City Manager (\$3,900)
- Car Allowance for City Manager (\$6,000) and Deputy City Manager (\$5,200)



City Assessor

CITY ASSESSOR

Adjustments since FY 2009

- Reduced staff 17%, from 12 to 10, by eliminating 1 Appraiser & 1 ASA. Restructured Department.
- Reduced fleet vehicles by 20%.
- Reduced departmental budget \$96,000 (12%), from \$828,932 in FY2009 to \$732,930 Proposed FY2013.
- * No reductions in service and International award winner.



CITY ASSESSOR

Current Challenges

- Compensation for staff is below comparable cities using the same software system.
- Concerns regarding retention and recruitment of qualified staff.
- Maintaining professional standards and good customer service when the real estate market becomes more active as the economy improves.

CITY ASSESSOR

Service Reductions that may be necessary

➤ Stop Land Use Deferral Program

Consequence: save \$100,000 in tax deferral, no reduction in staff.

➤ Eliminate Rehab Exemption Program

Consequence: save \$490,000 in tax deferral, no reduction in staff.



City Attorney



ADJUSTMENTS SINCE FY 2009

93% of the budget for the City Attorney's Office is for personnel; the overall personnel budget for the City as a whole is 60.4 %. It is challenge to reduce the budget and maintain sufficient resources to operate the office.

- ● During the past three years the non-personnel budget for the City Attorney's Office was cut \$11, 529, or 23% of the non-personnel budget, in such areas as legal publications, training, equipment, professional memberships, etc.
- ● During the past three years the budget in the Risk Management Office was cut \$170,536.00 which is a little over 10% of the budget by switching a full time position to part time and reducing spending in such areas as insurance premiums, training, professional memberships, etc.



CURRENT CHALLENGES

- The office is faced with the challenge of trying to provide the same level of services City departments, the School System, citizens, etc. have come to expect with less resources. For example:
 - ● The office has fewer legal publications to consult to research legal issues
 - ● The members of the office do not have the opportunity to take advantage of certain specialized training programs (i.e. environmental law seminars, public employment law workshops, etc.)
 - ● The office cannot acquire certain types of equipment that could improve the efficiency of staff members (i.e. laptop computers, iPads, etc.)



SERVICE REDUCTIONS AND COSTS THAT MAY BE NECESSARY TO BALANCE THE FY 2013 BUDGET

- No further cuts can be made in the operating budgets, additional reductions will result in the loss of personnel which will reduce levels of service
- ● The office will have to reduce the number of child abuse and neglect cases it handles for the Department of Social Services
- ● The level of legal services provided to City departments, the School System and citizens will be reduced and response times will be delayed
- ● Inspection and training programs that identify safety hazards and help City departments comply with OSHA requirements will be eliminated
- ● The investigation of accidents (i.e. those involving motor vehicles, sewer backups, water line breaks, etc.) will be delayed, hampering efforts to investigate potential claims and respond to citizens in a timely manner



Commissioner of the Revenue



COMMISSIONER OF THE REVENUE

- Adjustments in Department – FY2009 – FY2012
 - Implemented a systematic compliance program for Business License & Meals, Lodging, and Amusement taxes
 - Implemented on-line filing programs for Business License & Meals, Lodging, and Amusement taxes
 - Eliminated 4 full-time positions (28.5% of office staff)
 - Eliminated 50% of part-time budget
 - Eliminated File by Exception program



COMMISSIONER OF THE REVENUE

➤ Current Challenges

- Elimination of File by Exception program has added an additional burden to our citizens and has increased staff workload
- 36.1% of all calls are going to voicemail
- Customer service delivered in FY2012 is far less than in FY2009
- Loss of positions has diminished compliance efforts
- How can I continue to assess \$60,000,000 generated from 5 major revenue sources with 10 employees?



COMMISSIONER OF THE REVENUE

- Reductions that may be necessary
 - Further reductions will decimate my ability to ensure taxes are fairly and equitably assessed
 - Further reductions will effectively eliminate compliance efforts
 - Further reductions will lead to less revenue



Communications and Marketing



COMMUNICATIONS AND MARKETING

- Adjustments in Department – FY2009 – FY2012
 - Eliminated one part-time position in Citizens First
 - Reduced funding for contractual workers in LTV
 - Reduced funding designated for Marketing
 - Eliminated funding for Citizens Survey
 - Reduced funding for Citizens Academy



COMMUNICATIONS AND MARKETING

- Adjustments in Department – FY2009 – FY2012
 - Reduced funding for State of the City Address
 - Reduced training and professional memberships to less than \$300 per person
 - Increase in out-of-pocket expenditures
 - Use of personal vehicles w/o mileage reimbursement



COMMUNICATIONS AND MARKETING

➤ Current Challenges

- Maintaining aging/failing equipment
 - Cameras, computers, studio equipment, etc.
- Difficulty meeting customer service standards
- Staff working longer hours to provide services



COMMUNICATIONS AND MARKETING

- Reductions that may be necessary:
 - Elimination of all marketing funds
 - \$62,000
 - Elimination of Citizens First
 - \$129,386/2 full-time & 2 part-time staff members
 - Elimination of LTV
 - \$154,638/2 full-time staff members



COMMUNICATIONS AND MARKETING

- Effects of additional reductions
 - Loss of support to special events/tournaments
 - Detrimental impact on individual departments' ability to deliver adequate customer service
 - Number of internal processes would be disrupted
 - Detrimental impact on City's ability to provide information/education opportunities for citizens



Financial Services



DEPARTMENT OF FINANCIAL SERVICES

- Adjustments in Department – FY2009 – FY2012
 - 8.25 FTE Reduction (11 FTE since FY 2007)
 - Implemented e-bills and CASS/NCOA certification to reduce postage costs
 - Implemented automated payment processor and remote deposits to save time and money
 - Implemented use of compensating balances to cover 50% of banking service fees



DEPARTMENT OF FINANCIAL SERVICES

- Adjustments in Department – FY2009 – FY2012
 - Staff preparation of all audit schedules and reports resulting in audit fee reductions
 - Improved delinquent collection processes
 - Implemented on-line payments and also added efficiencies like e-checks
 - Outsourced printing of budget documents and the comprehensive annual financial report
 - Computer system upgrades to add efficiencies



DEPARTMENT OF FINANCIAL SERVICES

➤ Current Challenges

- Increased number of water cut-offs and tax delinquencies
- New GASB standards
- Proposed stormwater fee implementation
- Increased use of DMV Select in City Hall
- Increased Procurement support for Schools
- Proposed closing of 12th St. Post Office and Lynchburg processing center



DEPARTMENT OF FINANCIAL SERVICES

- Additional reductions identified and implemented since the FY 2013 department submission
 - Eliminate 2,600 Final Notices for Utility Billing and add language to Final Bill - \$5,000 savings
 - Eliminate Delivery of Trash Tags to Vendors - save 10 staff hours a month.

DEPARTMENT OF FINANCIAL SERVICES

➤ Other Potential Cost Reductions

- Use of compensating balances to cover 100% of banking service fees - \$36,000 savings. There will be a reduction in interest earnings to offset part of the savings - \$24,000.
 - ❖ Net savings \$12,000



Human Resources



HUMAN RESOURCES

- Adjustments since 2009
 - 20% reduction in staff
 - All City phones and devices eliminated
 - All staff mileage reimbursement eliminated
 - Reduced supplies and materials



HUMAN RESOURCES

➤ Current Challenges

- Staff is bearing many normal costs of doing City business, i.e. transportation, professional education, communication and office supplies
- Maintaining a significantly larger workload than is sustainable
- Reduced ability to provide applicant assistance and administrative support



HUMAN RESOURCES

- Occupational Health services/supplies cost increases
- Inability to accommodate departmental requests for increased Occupational Health services requests
- Concerns about ability to replace knowledge and skill due to upcoming retirements



HUMAN RESOURCES

- Reductions that may be necessary
 - Eliminate applicant support services and candidate testing
 - \$44,000 - .5 FTE
 - Reduce/Delay employee support and internal customer service
 - \$54,000 - .5 FTE
 - Reduce/Delay support services to department managers
 - \$89,000 - 1 FTE



HUMAN RESOURCES

- Consequences of Additional Reductions
 - Increased exposure/liability
 - Higher organizational risk
 - Citizen dissatisfaction with level of employment support
 - Ultimately, higher costs due to reactive vs proactive stance



Information Technology

INFORMATION TECHNOLOGY

A. What changes have been made in last 3 years given budget reductions?

Within the IT department:

1. Altered vendor relationships

- Negotiated better pricing on support contracts
- Dropped annual support on several systems
- In-sourced some systems support and development
- Partnered with State (GIS data)

2. Deferred hiring + hired at lower skill levels + eliminated Wage help

3. Deferred work (projects) and purchases (upgrades)

4. Improved data center cost structure

- Virtualization of servers
- Partnered with Schools on technology infrastructure
- Automated internal operational processes

SAVINGS: FY09 – FY11		
	City	Schools
Recurring – Savings	\$133K	\$15K
Recurring – Cost Avoidance	65K	33K
One-Time Savings	52K	--
One-Time Cost Avoidance	937K	76K



INFORMATION TECHNOLOGY

B. What are our current challenges? (i.e. “*What are we doing today?*”)

Our Business & Mission = Service to other departments; enable their success

Our Major Cost Drivers:

1. The growing number of systems/applications needed by departments
2. The growing number of devices to support + rate of change
3. Increasing complexity: systems, devices, and interfaces
4. Vendor contracts for support and upgrades – especially for software
5. Personnel: obtaining skilled employees, keeping them trained, and retaining them



INFORMATION TECHNOLOGY

B. What are our current challenges? (i.e. “*What are we doing today?*”)

Continuing Actions:

- Deferring hiring (one position in Application Services Division)
- Appealing to vendors for relief on maintenance contracts
- Deferring work and purchases
- Deploying only the highest priority systems and upgrades to enable departments to increase productivity and decrease costs
- Improving internal processes and altering work schedules to support growing technology base (e.g., support of mobile devices, after-hours support requests, etc.)

INFORMATION TECHNOLOGY

C. What are the consequences of additional reductions?

(assumes additional reductions equates to staff reductions)

1. Reduce service levels for operational support

Service	Current Service Level	If Reduce...	Revised Service Level
Help Desk	Respond within 1 hour (M-F 8:30am – 5:00pm) Resolve within 3 days	1 staff member \$48K <i>(fully loaded)</i>	Respond within 4 hours (M-F 8:30am – 5:00pm) Resolve within 5 days
Application support	Respond within 4 hours Resolve within 3 days	1 staff member \$60K <i>(fully loaded)</i>	Respond within 2 days Resolve within 5+ days Eliminate after-hours help
Network - PC support	Respond within 4 hours Resolve within 3 days	1 staff member \$82K <i>(fully loaded)</i>	Respond within 2 days Resolve within 5+ days Eliminate after-hours help



INFORMATION TECHNOLOGY

C. What are the consequences of additional reductions?

(assumes additional reductions equates to staff reductions)

2. Defer or abandon projects for other departments

Examples:

- Stormwater billing
 - Digitization of Map Room documents
 - Document Management (eliminating paper)
 - Replacement of end-of-life systems in Social Services and Parks & Recreation
 - Keep-current upgrade to Personal Property Tax System
- ### 3. Increase paid support to vendors or contractors to perform “must-do” systems maintenance and repair – at the risk of paying more over the long term
- ### 4. Reduce or eliminate technology procurement support to other departments



INFORMATION TECHNOLOGY

➤ Back up...



INFORMATION TECHNOLOGY

A. What changes have been made in last 3 years given budget reductions?

For other departments:

1. Implemented and upgraded systems to increase productivity and reduce costs
2. Developed process improvements to increase productivity and reduce costs
3. Absorbed duties from other departments

INFORMATION TECHNOLOGY

A. What changes have been made in last 3 years given budget reductions?

	FY09	FY10	FY11
Recurring Operating Expense - actual (General & Tech Fund)	\$3.049M	\$3.201M (merged in GIS at \$245K)	\$3.182M
Headcount	28	31 (merged in 3 from GIS)	31
Software Maintenance Expense	\$226K	\$235K + GIS 35K	\$224K + GIS 36K
# of Support Requests	5496	5535	5273



Treasurer



TREASURER

- FY 2009- FY 2012
 - Training budget was cut to zero funding
 - Loss of data plan for mobility
 - Reduction in funding for wage worker
 - Personal vehicles used for travel without reimbursement

TREASURER

- Current Challenges
 - Inability to participate in needed training
 - Currently operating without external data plan
 - Not enrolled in professional memberships
 - No money to replace equipment if needed
 - Personal vehicles continue to be used without mileage reimbursement



TREASURER

- Affects of further reduction
 - Office can not operate with less than two employees
 - Further reductions would affect offices ability to service taxpayer needs, service tax accounts, and train employees
 - Further cuts will impede offices ability to deliver reasonable customer service in a timely manner



Office of the Commonwealth's Attorney



Adjustments since FY2009

- Reduction in trial advocacy training impacting prosecutorial efforts and outcomes of drug prosecution and other violent crimes
- Working with antiquated technology and software. Extending equipment beyond its lifecycle and warranty
- Low office morale



Current Challenges

- Decreased budgets impacting court room visual presentations during a period of rising juror expectations
- Static manpower levels in spite of increased workload demands i.e. protective orders
- Continued employee anxiety over stagnant salary and benefits



Service Reductions and Costs that may be Necessary to Balance the FY2013 Budget

- Reduction or elimination of misdemeanor prosecutions i.e. DUI's and domestic violence
- Lowering or eliminating citizen services such as: collecting fines and costs, victim restitution collection and distribution, and crime prevention programs
- Staff retention and/or reductions



Sheriff's Office

Lynchburg Sheriff's Office

Adjustments since 2009

- Lost 2 state funded positions 09/10
- Lost Funding for operations budget **reduced** by **\$95,394** from 2009 to present
 - \$203,300 (2009) to \$107,906 (FY12 & FY13)
 - One City Full-Time position left vacant due to a resignation
- Man power reduced to 24 full-time and 12 part-time employees



Lynchburg Sheriff's Office

Impact due to reductions

- Office strength reduced by 3 full-time positions
- Reduced amount of TDO assistance to LPD due to manpower reduction
- Reduced assistance to city for escorts of money deposits from city hall.
- Reduced assistance with inmate program due to manpower reduction



Lynchburg Sheriff's Office

Solutions

- City Manager approved hiring more part-time deputies (no additional cost to city)
- Approve Sheriff's Office budget as submitted by Sheriff and City Manager
- Allow Sheriff's Office to fill current vacant City Funded full-time position



Police



POLICE DEPARTMENT

- Department Adjustments: FY2009-FY2012
 - Operational budget reduced by 6.7% (\$970,404) FY09-FY12
 - 2 of 2 school crossing guard positions eliminated
 - 2 of 4 police cadet positions unfunded/unfilled
 - 1 of 5 public safety IT position unfunded/unfilled
 - No recurring salary increase for most employees since July, 2008



POLICE DEPARTMENT

- Department Adjustments: FY2009-FY2012
 - Specialized functions vacated to maintain 24/7 patrol operations in the face of recurring vacancies:
 - Middle school resource officers
 - Elementary school DARE officers
 - Persons and property crime detectives
 - Drug crime detectives
 - Traffic safety unit crash investigation specialists
 - Street crimes team officers
 - Crime prevention specialists



POLICE DEPARTMENT

- Department Adjustments: FY2009-FY2012
 - Reduced funding for officer and cadet recruitment
 - Reduced funding for specialized career development
 - Reduced funding for equipment purchase, maintenance and replacement
 - Reduced funding for advanced technology
 - Reduced funding for necessary facility upkeep, renovation and construction



POLICE DEPARTMENT

➤ Current challenges:

- Providing and maintaining resources and facilities adequate to support community policing functions
 - Due to overcrowding, the LPD currently operates out of 4 separate facilities and uses a 5th facility for training
 - Operational communication and effectiveness are hampered by housing components in multiple facilities
 - 4 of these 5 facilities are in need of significant renovation or replacement



POLICE DEPARTMENT

➤ Current challenges:

- Maintaining a workforce capable of meeting Lynchburg's diverse and expanding public safety needs
 - LPD employees provide direct community services 24 hours a day, 365 days a year
 - 199 of the LPD's 204 currently authorized positions provide service directly to community members
 - 88% of the LPD's operational budget is dedicated to employee salaries and benefits



POLICE DEPARTMENT

- Current challenges -- Workforce:
 - Current LPD officer compensation is not adequate to consistently attract or retain top quality law enforcement professionals to serve our community
 - 17 of 23 regional agencies in competition with the LPD for law enforcement applicants currently provide higher entry-level compensation than the LPD
 - We must compete more effectively within our law enforcement job market



POLICE DEPARTMENT

- Current challenges -- Workforce:
 - From FY09 to date, 38 LPD officers have resigned or announced intent to resign to accept other public and private sector employment -- a 22% turnover for our 170 officer workforce
 - 25 additional officers were separated during this same period through retirement or other cause.
 - By FY13, the LPD will have lost 63 or more officers within 4 years – a 37+% workforce turnover



POLICE DEPARTMENT

- Current challenges -- Workforce:
 - Our community is losing its investment in trained and experienced police officers at an unacceptably high rate
 - Officers who leave LPD employment take their collective policing experience with them



POLICE DEPARTMENT

- Current challenges – Workforce:
 - Even well trained police officers require 3-5 years on-the-job experience to become generally proficient – the more experience, the better
 - Approximately 31% of the current LPD officer workforce has 4 or less years law enforcement experience
 - Most patrol officers (first responders to emergency situations) currently have 4 or less years experience



POLICE DEPARTMENT

- Contingency service reduction: eliminate the Traffic Safety Unit
- Details:
 - \$363,000 personnel cost; \$194,000 ancillary cost over a 2-4 year period
 - Eliminate 1 Lieutenant, 6 police officers
 - Eliminate equipment, training and supplies related to specialized crash investigation



POLICE DEPARTMENT

- Contingency service reduction: eliminate the Traffic Safety Unit
- Consequences:
 - Reduce our capability to effectively investigate fatality and other complex vehicle crash incidents
 - Lose coordination of City and regional enforcement, public education and citizen engagement initiatives
 - Eliminate participation in the multi-agency Regional Crash Investigation Team



POLICE DEPARTMENT

- Contingency service reduction: eliminate the Traffic Safety Unit
- Consequences:
 - Reduce police officer staffing
 - Reduce grant funding opportunities
 - Increase patrol officer workload by approximately 5% (4,000+ service calls) per year



POLICE DEPARTMENT

- Contingency service reduction: eliminate the Crime Prevention Unit
- Details:
 - \$370,000 personnel cost; \$170,000 ancillary cost over a 2-4 year period
 - Eliminate 1 Lieutenant, 4 police officers, 2 civilian specialists
 - Eliminate equipment, specialized training and supplies



POLICE DEPARTMENT

- Contingency service reduction: eliminate the Crime Prevention Unit
- Consequences:
 - Lose high school resource officers
 - Lose direct connection and communication with 52 Neighborhood Watch groups
 - Lose Certified Crime Prevention Community designation for the City



POLICE DEPARTMENT

- Contingency service reduction: eliminate the Crime Prevention Unit
- Consequences:
 - Lose coordinated citizen access to education and engagement opportunities:
 - Personal safety courses
 - Site security assessments
 - Ride-Along program
 - Community presentations and events (such as Night Out Against Crime)
 - Citizens Police Academy



POLICE DEPARTMENT

- Contingency service reduction: eliminate the Crime Prevention Unit
- Consequences:
 - Lose LPD website, Facebook and other social media community education and engagement mechanisms
 - Reduce police officer staffing
 - Significantly increase patrol officer community policing workload



Emergency Services



EMERGENCY SERVICES

➤ Adjustments Since FY 2009

- Restructured/reduced business telephone lines
- Privatized CrimeStoppers answering services
- Instituted voiceless and limited voice dispatch protocols for non-emergency calls
- Increased use of paging systems instead of personal telephone call notifications



EMERGENCY SERVICES

- Adjustments since FY 2009 (cont'd)
 - Used more grant funding to maintain existing services (without additional staff to oversee grants)
 - Delayed replacing equipment / maintenance
 - Increased employee out of pocket expenditures
 - Increased employee work hours



EMERGENCY SERVICES

➤ Current Challenges

- Maintaining a stable and proficient workforce
 - Unable to recruit enough qualified applicants to keep authorized positions filled
 - Professional standards show our workload requiring three (3) additional positions
- No staff or budget for emergency management functions

EMERGENCY SERVICES

- Reductions that may be necessary
 - No specialized service programs to eliminate
 - 5% reduction to proposed budget = \$128,890
 - Reduce dispatcher staffing by 3 or 4 positions
 - Results in increased 911 and non-emergency busy signals (reduced incoming lines), increases ring/answering times



Fire and EMS



LYNCHBURG FIRE DEPARTMENT

➤ Adjustments Since FY2009

- Non-personnel categories reduced by 24% since 2009
- Deferred maintenance on stations and equipment
- Budget overruns in utilities and “maintenance codes”
- Unfunded positions results in equipment out of service
- Reduced training resources



LYNCHBURG FIRE DEPARTMENT

➤ Current Challenges

- Struggle to keep equipment in service with manpower and relief factor
- Insufficient resources in utilities and maintenance
- Unable to replace needed PPE and vehicles
- Increasing calls for service with decreased resources



LYNCHBURG FIRE DEPARTMENT

- Service reductions and costs that may be necessary to balance the FY2013 budget:
 - Elimination of two Battalion Chiefs and one unfunded Firefighter position
 - \$226,000
 - Removal of a piece of response apparatus and associated personnel
 - Reduced resources will result in increased response times
 - \$485,000



LYNCHBURG FIRE DEPARTMENT

- Service reductions and costs that may be necessary to balance the FY2013 budget (Continued):
 - Cardiac event to Cardiac Catheterization time will increase...resulting in tissue death
 - Decreased morale in department and general workforce



Public Works



PUBLIC WORKS DEPARTMENT

- Adjustments in Department – FY2009 – FY2012
 - **Use of technology & equipment** to improve efficiency (Smart Phones, Lucity, 1 arm bandits, wing mowers, etc.)
 - **Upgrades** to Building Controls, Traffic & Pedestrian Signals (LEDs)- less energy & maintenance required
 - **Flexible Service Delivery** - Adjusted work crews schedules (i.e. Refuse, Grounds, Parks Mtce. & Custodial)
 - **Cross Training** - Required all employees to do more

PUBLIC WORKS DEPARTMENT

- Adjustments in Department – FY2009 – FY2012
 - **Reduced Operating Budget** by \$2,325,800
 - **Reduced # of staff** by 23.05 (13 FTE, 10.05 PT)
 - Eng. = 6.5 FTE + 5.5 PT, Streets = 4 FTE, B&G = 2.5 FTE + 4.55 PT/TEMP
 - **Free Labor** -use of Job Corps employees at no cost to the City (B&G Maintenance)
 - **Other Resource Reductions** – overtime usage, part-time/temp & contractual services (street maint.)
 - **Additional Revenue** - earn interest on monies overseeing transportation projects (UCI)



PUBLIC WORKS DEPARTMENT

- Adjustments in Department – FY2009 – FY2012
- **Sharing of resources between PWD & CD**
 - Finance & Budget
 - Inspections
 - Administration and Support (beginning in FY2013)



PUBLIC WORKS DEPARTMENT

➤ Current Challenges

- **Aging infrastructure** (buildings, streets, bridges, equipment & parks)
- **Unfunded mandates** (stormwater, DOT – safety & signs–new standards, new emissions on equipment)
- **Lack of State Funding** for new transportation projects (no money for planning, engineering, design or construction)
- **More work with less resources** (i.e. new buildings, new streets, new parks & upgrades – lights & trails)

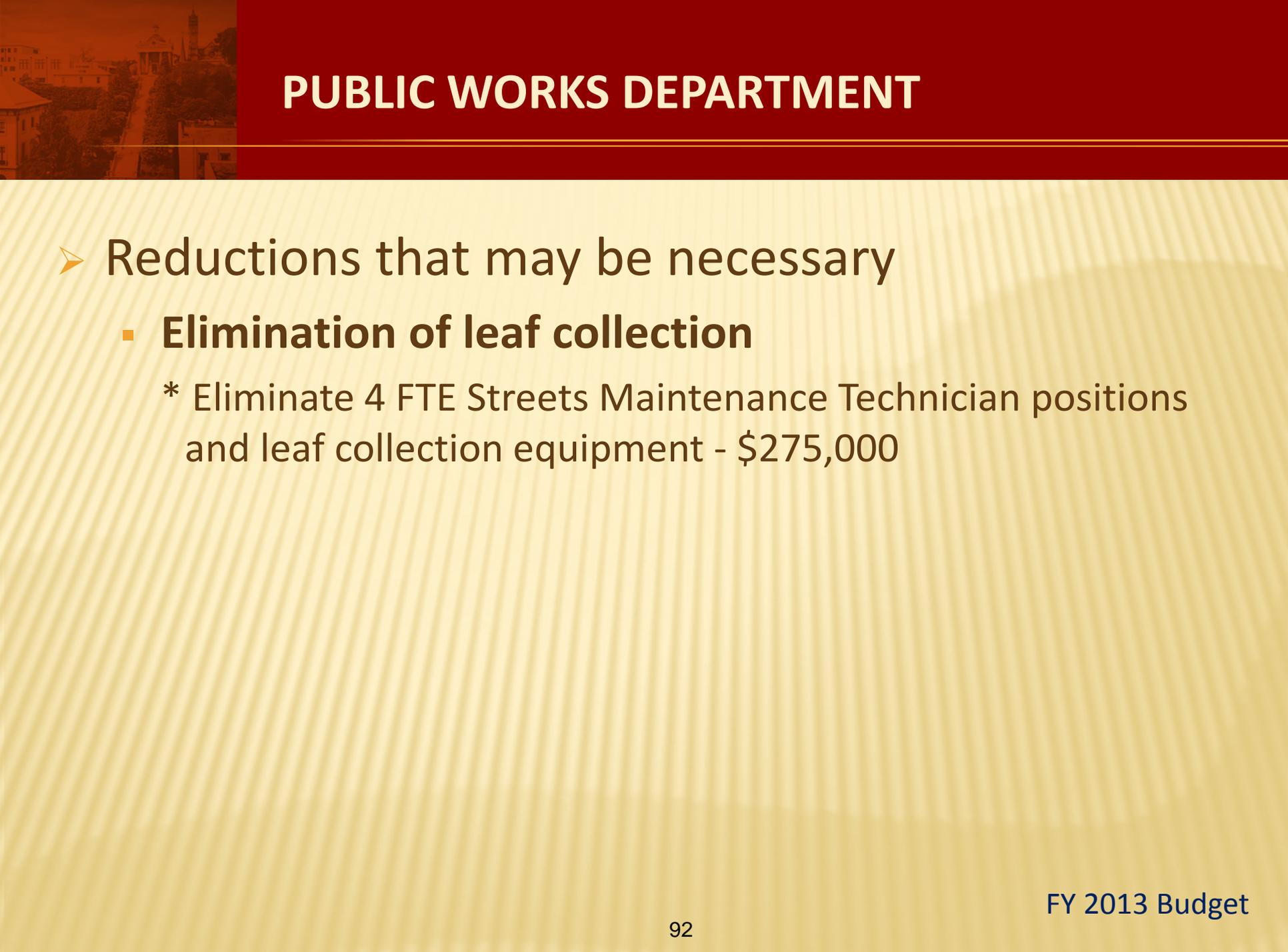
PUBLIC WORKS DEPARTMENT

➤ Current Challenges

- **High turnover** Department wide (FY09,10, 11 & 12)
- **Lack of time** to oversee work (planning, design, construction, project management & CIP)
- **Difficulty meeting customer demands & expectations** w/less resources
- **Document management** (ability for users to view information via web)
- **Additional Special Events support** (Approx. 18)

PUBLIC WORKS DEPARTMENT

- Reductions that may be necessary
 - **Elimination of some or all recycling sites**
 - * Eliminate five (5) sites - \$85,000 & 2 full-time
 - * Eliminate all (9) sites - \$179,500 & 4 full-time
 - **Elimination of brush collection**
 - * 163,300 & 1.25 full-time & 3/8 part-time
 - * OR charge a fee for collection
 - **Elimination of bulk collection**
 - * 120,600 & 1.25 full-time & 3/8 part-time
 - * OR charge a fee for collection

The slide features a dark red header with the text 'PUBLIC WORKS DEPARTMENT' in white. Below the header is a light yellow background with a faint, repeating pattern of a city street scene. The main content is a list of budget reductions, and the footer contains the page number and fiscal year.

PUBLIC WORKS DEPARTMENT

- Reductions that may be necessary
 - **Elimination of leaf collection**
 - * Eliminate 4 FTE Streets Maintenance Technician positions and leaf collection equipment - \$275,000



PUBLIC WORKS DEPARTMENT

➤ **Effects of additional reductions**

- Detrimental impact to City residents – higher trash disposal costs & increase in illegal dumping sites
- Erosion of departments' ability to deliver adequate customer service
- Reduced level of service for snow removal & street maintenance



PUBLIC WORKS DEPARTMENT

Possibilities

- **Charge users fees** for brush & bulk collection
- **Increase trash tags/decals fee** to pay for recycling, brush or bulk
- **Charge user fee for leaf collection**
- **Re-institute Common Goods Fee**



Social and Juvenile Services



SOCIAL SERVICES

- Adjustments in Department – 2009 to 2012
 - Instituted cost savings measures in administrative areas.
 - Consolidated and realigned processes to maximize savings.
 - Loss of 11 positions
 - 4 Benefits units were consolidated into 2 units based on the family structure served, i.e., adults or families with children
 - The Child Care and Employment Services units were merged into one unit
 - Every unit rearranged their work to accommodate the increases to the workload and/or the loss of staff

JUVENILE SERVICES

- Adjustments in Department – FY2009-FY2012
 - Eliminated 5.3 positions
 - Eliminated Day Services Program
 - Discontinued Outreach Detention services to the surrounding jurisdictions
 - Increased fees
 - Developed a contractual agreement with City of Roanoke for shelter services
 - Moved JS positions to DSS for reimbursement



JUVENILE SERVICE

- Adjustments in Department – FY2009-FY2012
 - Crossed trained staff, share staff among programs, staff go where greatest needs exist
 - Share administrative assistance between two facilities
 - Partnered with DSS to provide a mandated service without an increase in expenses
 - Increased use of technology (GPS services)



SOCIAL SERVICES

➤ Current Challenges

- Increase in citizens applying for Benefits, cases under care in all program areas
 - Applications for Benefits expected to increase 15% from FY 2011
- Significant changes in information systems and the way we do business each day (Customer Portal, Child Care payment system)
- Significant changes in policy and practice requirements with no additional funding, creating unfunded mandates (Custody Assistance, Prisoner Re-entry Program)
- Decrease in the number of children in foster care while the need to serve families through a variety of services continues to grow (services to natural parents and relatives, prevention services)
- Decrease in funding from federal/state partners for both staffing and services



JUVENILE SERVICES

➤ Current Challenges

- Decreased monetary support from State;
- Continued demand for shelter/residential services from the Courts;
- Staff moving from a secure environment to a non-secure environment;
- Youth with more serious mental health and physical problems ; increased caseloads
- Maintaining three facilities, maintenance of aging facilities



SOCIAL SERVICES/JUVENILE SERVICES

➤ Where we are going

- Juvenile Services and Social Services play a part in the public safety of the City
- Consolidation of Juvenile Services and Social Services will be completed by July 2013
- Work together to maximize revenue, assist with mandated services, work together with the same population
- Connect where it makes sense: child welfare, finance, customer service, others



SOCIAL SERVICES/JUVENILE SERVICES

➤ Where we are going

- Continuing to maximize resources, provide mandated services
- Make connections to ensure efficient use of staff and other resources, (prevention, child welfare, customer services and financial); have already identified at least four positions for reimbursement
- Complete consolidation of Juvenile and Social Services Departments by July 2013



Libraries

ADJUSTMENTS SINCE FY 2009

- Cut 1 FT Librarian III (Adult Services)
- Cut 2 PT (1fte) (Administrative)
- Left vacant 3.62 positions (1 FT Lib. Assistant III; 1 PT Lib. Assistant III; 1 PT Lib. Clerk; 1 PT Computer Instructor)
- 2010 - Friends donated \$20,000 to keep branch open and gave a self check station
- Branch hours reduced from 40-23/week (2/12)
- Initiated a billing system for outstanding library fines and fees (with Collections and IT)



CURRENT CHALLENGES

- The library is very busy
 - 1,000 daily users at main library
 - 1,700 checkouts daily (510,000/annual)
 - 200+ daily PC/Internet users (75,000 sessions annually: online banking, job applications, online buying, connecting with friends and family; doing work for online classes)
 - 325 annual youth programs, reaching 12,000
- Demand for youth materials is increasing = 55%+ of all checkouts



CURRENT CHALLENGES

- Pre-schoolers need more help with reading readiness: 20% of all entering kindergarten and 35% of those who do not attend Pre-K are not ready to learn to read
- With loss of FT Librarian I position in FY 2013 budget, cannot adequately staff main library adult service desk



SERVICE REDUCTIONS THAT MAY BE NECESSARY TO BALANCE FY 2013 BUDGET

- Factors to be considered:
 - State Aid (\$150,000) Requirements must be met
 - 93% of city funds are used for Personnel
 - What users value:
 - Books, CDs, DVDs, magazines, eBooks, etc.
 - Youth Programs
 - PC/Internet Access/Technical Assistance
 - Library as a resource for information

SERVICE REDUCTIONS THAT MAY BE NECESSARY TO BALANCE FY 2013 BUDGET

- **CLOSE BRANCH LIBRARY 1.26 FTE \$36,000**
 - Move Public Law Library to Main Library
 - Branch Librarian transfers to Main Library
 - Loss of service outlet to growing downtown
 - Inconvenience to users who ride bus

- **CUT YOUTH PROGRAMMING \$36,000**
 - Cut 1 FT Library Assistant I (Youth)
 - Fewer programs: 150+ programs, 3,000 children



SERVICE REDUCTIONS THAT MAY BE NECESSARY TO BALANCE FY 2013 BUDGET

- CUT MAIN LIBRARY HOURS TO 40/WEEK \$45,000
 - Cut 1.5 FTE
 - 1 FT Library Assistant I (Youth)
 - 1 PT Library Clerk (Circulation)
 - Library open 5 days/week instead of 6
 - Significant inconvenience to 1,000 daily users
 - Loss of 17,000+ PC user sessions
 - Expensive books and other resources will be unavailable and unused



Museums

ADJUSTMENTS SINCE FY 2009

- Increased use of volunteers & interns – In FY 11, 42 volunteers gave 3,171 hours of service - interns from four local colleges
- Reduced rental units at Business Development Center from 4 to 2, cut or eliminated discretionary items, increased earned revenue, received 8 grants and bequests, created online store to sell photos, raised admission fees, installed donation boxes, launching a membership program soon to generate more private donations.



ADJUSTMENTS SINCE 2009

Grew Museum Foundation assets from \$124,000 to \$280,000. Foundation raised and spent additional \$83,000 in support of the Museum System from 2008 through 2011:

- \$21,200 to City to support operations in FY11

- Restoration of clock and bell on the Museum

- Installed 60 specialty storm windows for POH

- Funded orientation video and equipment for POH

- Bought artifacts and restored artifacts

- Paid consultant fees and helped fund special events



CURRENT CHALLENGES

- Absorbed the reopened and expanded Museum in 2008 with essentially the same resources as before - visitation at the Museum and POH up 55% since then. In calendar 2011, served 17, 200 people, most ever. Had visitors from 50 states and 21 countries.
- Offer 12 educational programs, in partnership with LCS, responsible for 5 buildings and staff three 7 days per week. Increasing calls for research, photos, programs from schools, citizens, media. FY11: Had 121 groups/programs with 4,000 attendees plus regular visitors and special events.

SERVICE REDUCTIONS THAT MAY BE NECESSARY TO BALANCE FY 2013 BUDGET

- **MUSEUM:** Closing 1 day per week = savings of \$3,500 annually (.2 fte) per day closed
- **Contract issue:** signed contract with Va. Historical Society for multi-million \$ Civil War exhibit 2012—2013, liquidated damages for non- performance

POINT OF HONOR: Closing 1 day per week = savings of \$7,000 annually, (.4 fte) per day closed

- **Contract issue:** City operates POH via contract with Wells Fargo, requires 1 year notice to cancel: If POH returned to owner at **end of FY 13**, savings of approximately \$150,000 annually thereafter, (3.5 fte)

EFFECT OF FUNDING DECREASES

- Museum System budget net cost to City is 1/10 of 1% of total budget. If cut further, cannot maintain current public schedule. Closings would have negative impact on City image, tourism, education programs, and Downtown & Daniels Hill neighborhood revitalization.
- Negative perception by former and potential donors of money and artifacts—potential legal/ethical issues.

Support Option: Museum Foundation may donate (gave \$21,200 in FY 11) to help fund operations.



Parks and Recreation



PARKS AND RECREATION

- Adjustments in Department – FY2009 – FY2012
 - Overall decrease of 5%
 - Parks and Recreation budget decreased 4.7 % and decreased FTEs by 3.25
 - Recreation Program budget (fee based) increased 25% and increased FTEs by 4.16
 - City Armory/Community Market budget decreased 8.5 % and decreased FTEs .25



PARKS AND RECREATION

- Adjustments in Department – FY2009 – FY2012
 - Major restructuring of the department
 - Emphasis on strengthening community centers
 - Increased partnerships with LCS, colleges, nonprofits and faith base community
 - Converted administrative position to fulltime volunteer coordinator
 - Increased fee based programming and general increase in fees for programs and services



PARKS AND RECREATION

➤ Current Challenges

- Maintaining gains in park, facility and trail improvements
- Miller Center
- Staffing level in centers, may have to close a center
- Absorbing increased costs of utilities and fuel
- Moving to a “pay to play” culture
- Minimal marketing dollars
- Staffing concerns



PARKS AND RECREATION

- Reductions that may be necessary
 - Youth and Adult Athletics and Aquatic Management
 - \$163,200 / 4.22 FTEs (2 FT, 4PT, temp)
 - Additional \$75,000 in fee-based programs/.48 FTEs (2PT, temp)
 - Aquatics (Miller Pool, Sprayground, Riverfront Park)
 - \$97,800 operating expenses - \$25,000 in revenues = \$72,800 net operating costs/ 3.33 FTEs (temp)
 - Additional \$17,300 in fee-based program/.37 FTEs (temp)

PARKS AND RECREATION

- Reductions that may be necessary
 - City Wide Centers (Miller, Fairview and Templeton)
 - \$378,700 / 9.62 FTEs (6 FT, 6PT, temp)
 - Additional \$64,120 in fee-based programs/1.57 FTEs (2PT and temp)
 - Neighborhood Centers (Yoder, Daniels Hill, Diamond Hill, College Hill and Jefferson Park)
 - \$397,300/ 10.35 FTEs (5 FT, 5 PT, temp)
 - Additional \$15,000 in fee-based program/1.66 FTEs (1 PT and temp)



PARKS AND RECREATION

- Reductions that may be necessary
 - Naturalist/Outdoor Education Programs
 - \$124,400 / 2.67 FTEs (2 FT, 1PT, temp)
 - Additional \$19,000 in fee-based programs/.83 FTEs (2PT and temp)
 - Special Events Support
 - City Sponsored Events
 - \$61,600/Overtime for all supporting departments



PARKS AND RECREATION

- Reductions that may be necessary
 - City Armory and Community Market
 - \$309,100 operating expenses - \$101,300 revenues = \$207,800 net operating expenses/5 FTEs (2 FT, 5 PT)
 - Additional \$65,700 in fee based program/.25 FTEs
 - Park Services
 - \$468,300 / 9.09 FTEs (7FT, 3 PT and temp)
 - Additional \$46,000 in fee based services/.95 FTEs (2PT)



PARKS AND RECREATION

- Effects of additional reductions
 - Eliminate youth athletic programs and support for youth athletic partnered groups
 - Eliminate adult athletics
 - Eliminate adult and youth open gym programs
 - Close centers: programs, classes, after-school programs, summer camps, partnership support, community use and rentals
 - Close Miller Park Pool, sprayground and Riverfront Park fountain, no swim lessons



PARKS AND RECREATION

- Effects of additional reductions
 - Eliminate programs for senior adults
 - Eliminate programs for families and children
 - Eliminate outreach programs and support for LCS
 - Eliminate support for City Sponsored events
 - Close the Nature Zone and eliminate all programs
 - Close the City Armory- no use by the Criminal Justice Academy, P&R, rentals and events.



PARKS AND RECREATION

- Effects of additional reductions
 - Close the interior market and outdoor farmers markets – over 100 vendors out of business
 - Eliminate community use and rental of centers, shelters, Aviary, Armory and City Stadium
 - Eliminate all city support for athletic field maintenance, athletic tournaments and rentals
 - Close parks and trails



Community Development



Community Development Adjustments since FY 2009

- With proposed FY 2013, 20% budget reduction
 - *Trends: Consistent development; caseloads increasing*
- 26% staff reduction within the Department
 - *Backups and shared staffing with other departments*
- Flexible Service Delivery
 - *Technology/Plan Review and Inspection Options*
- Neighborhood Focused
 - *Proactive, solutions-oriented services and programs*
- Collaboration
 - *Successful partnerships, public and private*



Community Development Current Challenges

- Responsiveness and “Personal Experience”
 - *Majority of staff out of office delivering services*
- Mandated Services
 - *ALL services required by code or contract*
- Cross-Training and Service Connections
 - *Staff and services dependent on one-another*
- Long range planning/projects
 - *Priority given to immediate needs*
- Communication/Facilitation
 - *Far reaching project impacts*

COMMUNITY DEVELOPMENT

SERVICE REDUCTIONS AND COSTS THAT MAY BE NECESSARY TO BALANCE THE FY 2013 BUDGET

Service	People	Cost	Consequences
Demolition	N/A	\$36,650	Structural Collapse/Blight
Neighborhood Services	1 FT 1 PT Wage	\$50,300	Blight: Weeds/Cars/Trash Safety: Unsecured Homes Health: Vermin/Waste
Rental and Exterior Compliance	1 FT 1 FT <small>shared</small>	\$71,100	Safety: Housing Inspection Blight: Exterior Condition Programs: Traffic/Reviews
Lynch's Landing	1 FT	\$73,600	Redevelopment; Tourism; Main Street Program; Leadership/Facilitation

Community Development

Effects of Additional Reductions



- Sanitary/Safety Issues
- Increase number of violations due to lack of enforcement
- Delayed compliance/court cases
- Neighborhood deterioration (property values, appearance)
- Loss of Shared/Backup services (Development/Engineering)

Community Development

Effects of Additional Reductions continued



- Momentum shift during major Downtown investment
- Lost access to alternative funding (Main Street Program)
- Reduced stakeholder coordination/outreach
- Lessened volunteer activities (85,000+ hours over 11 years)
- Fewer “feet on street” (2011: 22 events = 31,000 people)

Community Development





Economic Development



Economic Development

- Adjustments in Department – FY2009 – FY2012
 - 30% reduction in staff / personnel expenses
 - Eliminated one part time Project Manager position
 - Eliminated one full time Business Relations Manager
 - Increase in services offered in direct response to business requests/executing on new opportunities
 - 100% Reduction in Rental Expenses



Economic Development

➤ Current Challenges

- Staff work 50-60 hour weeks including evenings and weekends to meet current service demand
- Increase in services offered with no corresponding increase in staff or budget (note staff hours above)
- Being outcompeted by “benchmark localities” due to insufficient staff/budget
- OED staff also serve as staff to the EDA though this is not reflected in department budget or staffing levels
- Difficulty maintaining high customer service standards/avoiding staff burnout



Economic Development

- Reductions that may be necessary:
 - Elimination of Arts & Cultural District Project Grant
 - \$30,000
 - Reduction in business attraction initiatives and existing business support services
 - \$12,000
 - Combining/sharing administrative services with other departments
 - \$TBD



Economic Development

- Effects of additional reductions
 - Staff struggle to maintain existing levels of service while internal/external demands continue to increase; further reductions will impact service delivery and maintenance of our competitive position
 - Lynchburg's competitive position will further deteriorate, negatively impacting employment, growth and tax base
 - Competing cities will capture more of the commercial market share lost by Lynchburg, further eroding our competitive position



Fleet

FLEET SERVICES

Adjustments Since 2009

- Allowed fleet to age from 63 months to 71 months by not replacing as many vehicles
- Reduced employee headcount from 12.5 to 11.5
- Promoted reduced driving -- miles driven reduced from 4.2 million to 3.9 million
- Increased outsourcing by outsourcing the small equipment repair functions to a private contractor
- Reduced the size of vehicles we are buying i.e. new police cars will be 6 cyl Taurus from 8 cyl Crown Vic

FLEET SERVICES

Current Challenges

- Rising cost of fuel which cost ~~\$2.60~~ **\$2.00**/gallon in 2009. We averaged \$3 gallon for first 8 months of this fiscal year and the latest purchases are in the \$3.25-\$3.40 range
- As the cost of fuel rises so does the cost of repair parts such as tires, oils, rubber products, etc. since petroleum is used to make these products
- Highly skilled technicians are jumping ship for higher paying jobs at dealers in the private sector



FLEET SERVICES

Reductions that May be Necessary

Fleet Services makes changes as our customers make adjustments to their core services so it is not possible for us to specifically enumerate changes to our operating cost until we know what changes they plan to make. However, known factors at this time are:

- A hold on fleet replacement will increase fleet operating cost around 6% the first year, 9% the second year and continue to escalate each year replacement is delayed



FLEET SERVICES

Reductions that May be Necessary (Continued)

- Older vehicles will delay repairs impacting the ability of customers to provide timely service to the citizens; reduced technical staff will further delay turnaround time
- Each nickel increase in fuel drives up the city's cost around \$32,000; a dime \$64,000; 15 cents \$97,000 etc.