
Unfunded Operating Requests



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UNFUNDED FY 2020 BUDGET REQUESTS

The city began FY 2020 Budget Development with a base budget gap. Growth in ongoing revenues did not support corresponding growth in expenditures required to maintain the same level of service as FY 2019. With finite resources, the FY 2020 budget required strategies to grow revenue, reduce expenditures, and enhance existing service levels. Collectively, the Adopted FY 2020 Budget achieves structural balance, where ongoing revenues match ongoing expenditures. With an initial base budget gap, the city cannot afford to fund all enhancements requested by departments. The Unfunded FY 2020 Budget Requests report shows enhancements that were requested by departments, but not funded in the FY 2020 budget.

		Requested Amount
Cemeteries		
<ul style="list-style-type: none"> Provide funds for tree removal <p>Increase funds to remove dead and dying trees from city-owned cemeteries. The backlog of dead and dying trees impacts the aesthetic appeal and overall atmosphere for patrons visiting.</p>	\$45,000	FTE: 0
Cemeteries	Total	\$45,000 FTE: 0
Circuit Court Judges		
<ul style="list-style-type: none"> Provide funding for Drug Court Supervisor <p>Provide funds for the addition of one Drug Court Supervisor position, which has historically been funded by the Supreme Court of Virginia's Drug Court Grant. This action allows the department to better manage Drug Court Grant funding that has stayed level despite increasing case load.</p>	\$61,360	FTE: 1
<ul style="list-style-type: none"> Provide funds for additional employee training <p>Increase training funds to support judges attending judiciary college for training and conferences related to specialty courts.</p>	\$13,250	FTE: 0
Circuit Court Judges	Total	\$74,610 FTE: 1
City Attorney		
<ul style="list-style-type: none"> Increase funds for Department of Law Operations <p>Increase funds for personnel to maintain competitive salaries and increase funds equal to three percent inflation on associated nonpersonnel costs.</p>	\$102,415	FTE: 0
City Attorney	Total	\$102,415 FTE: 0
City Clerk		
<ul style="list-style-type: none"> Increase funds for City Council and advisory board expenses <p>Increase funds for food expenses as a result of the addition of a third monthly City Council meeting in FY 2018 and the creation of new advisory boards.</p>	\$10,000	FTE: 0
City Clerk	Total	\$10,000 FTE: 0

City Planning

- Provide funds for new neighborhood pattern books \$500,000 FTE: 0

Fund the development of additional neighborhood pattern books. In 2017 the city adopted its first and only neighborhood pattern book, the Olde Huntersville Plan Book, which includes a series of building plans that are made available, free of charge, for the construction of single-family homes in Olde Huntersville. These funds would allow the department to replicate this process for other neighborhoods in the city.

- Provide funds to update existing local historic surveys \$100,000 FTE: 0

Provide funds to update existing local historic surveys to determine if additional properties, sites, and structures can be considered historic resources. Over time, more may be eligible for listing on state and national registers.

City Planning	Total	\$600,000	FTE: 0
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Cultural Facilities, Arts and Entertainment

- Support expanded educational programming and outreach \$32,016 FTE: 1

Fund an Education Specialist position to increase the capacity of the department to provide educational programming and outreach at the MacArthur Memorial Museum. This position would enhance the capabilities of outreach, scheduling, special events, programming and marketing, program development, social media, elementary education, middle/high school education, teacher networking, and military programs.

Cultural Facilities, Arts and Entertainment	Total	\$32,016	FTE: 1
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Elections

- Increase funds for training and travel \$5,160 FTE: 0

Provide additional funds for the three-member Electoral Board and Director of Elections to attend annual trainings and to travel for meetings with the Virginia General Assembly. This additional funding will also support travel for the Deputy Registrar to become a Virginia State Board of Elections certified registrar.

Elections	Total	\$5,160	FTE: 0
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Fire-Rescue

- Enhance fire inspection services \$57,192 FTE: 0

Provide funds to support two additional temporary part-time Fire Inspector positions, which will increase the quantity of inspections completed annually.

- Enhance public safety personnel management \$44,462 FTE: 1

Provide funds for the addition of one Personnel Specialist position to focus on public safety personnel matters, which can differ from general citywide personnel management.

- Fund apparatus inventory and maintenance tracking software \$45,000 FTE: 0

Provide one-time funds for software to track supply inventory and fire apparatus maintenance to replace the manual tracking process currently utilized.

Fire-Rescue

- Increase administrative support \$27,435 FTE: 1
 Provide funds for the addition of one Support Technician position to provide consistent office support at the Fire Administration front desk. The position will allow the office to provide consistent customer service.
- Increase funding for cleaning and household supplies \$6,000 FTE: 0
 Increase funding for cleaning and household supplies, which are used in the operation of 14 fire stations and three administrative support buildings.
- Increase funding for medical supplies \$64,250 FTE: 0
 Increase funds to purchase medical supplies for emergency medical services. Current service levels have required reliance on special revenue funds, primarily Four-for-Life funding, a state grant.
- Increase funds for boat repairs and fuel \$5,250 FTE: 0
 Increase funds to maintain and fuel fire boats, including inflatable boats, which are used in training and response efforts.
- Increase funds for firefighting gear repairs \$6,250 FTE: 0
 Increase the funds for repairs to firefighting gear in accordance with industry standards. Historically, repairs have been supported with funds intended for outfitting personnel with required work uniforms.
- Provide funds for a mobile command unit \$577,500 FTE: 0
 Provide one-time funds to purchase a mobile command unit. The unit allows a command team to coordinate with multiple city agencies and city leadership at the scene of major incidents. The current unit has exceeded its useful life.
- Provide funds for commercial extractors and dryers \$32,000 FTE: 0
 Provide one-time funds to purchase commercial extractors and dryers for two fire stations. Commercial extractors and dryers are used to clean firefighting clothing, and are currently located at five fire stations and the training facility.
- Provide funds for medical reporting software \$50,000 FTE: 0
 Provide funds to replace and maintain Emergency Management Services (EMS) reporting software. The new software ensures compliance with the National EMS Information System (NEMSIS) standards and facilitates information exchange. Comprehensive data allows the department to plan and prioritize based on the needs of the city.
- Provide funds for replacement of fire station appliances \$30,000 FTE: 0
 Provide funds to replace furniture and appliances in fire stations on a rotating schedule.
- Provide funds to replace cardiac monitors/defibrillators \$1,568,255 FTE: 0
 Provide one-time funds to replace 45 cardiac monitors and defibrillators. Existing equipment is aging and maintenance is becoming insufficient to keep all equipment in working order.

Fire-Rescue

- Provide funds to replace staff vehicles \$264,000 FTE: 0

Provide funds for replacement of staff vehicles used by fire marshals and administration. This request would replace 15 department sedans over two years with SUV-style all-wheel drive vehicles or 4x4 pick-up trucks, which are better suited for responding to calls for service during periods of flooding.

- Provide one-time funds to stock spare medic units \$106,260 FTE: 0

Provide one-time funds to stock two spare medic units with equipment and necessary items to improve surge capabilities in the event of a mass casualty incident.

- Support EMS certification tuition assistance \$25,000 FTE: 0

Provide funds to implement a tuition assistance program for firefighters and officers that wish to advance their EMS certification level to paramedic.

- Support pre-employment investigations and polygraph tests \$21,000 FTE: 0

Provide funds to contract pre-employment investigations and polygraph tests that are currently conducted internally by the Fire Marshals Office. More than 60 individual investigations and polygraphs are completed each year, interfering with the office's ability to conduct fire inspections in a reasonable time frame.

- Support the staffing of an additional medic unit \$370,257 FTE: 8

Provide funds for the addition of five Firefighter-EMT Advanced positions and three Firefighter-Paramedic positions to permanently staff a spare medic unit. This would improve response times for medical transport within the city while maintaining the appropriate level of fire protection during high medical call volume.

- Support youth programming \$10,148 FTE: 0

Provide funds to support the youth programs that currently rely on corporate grants and participation fees to sustain activities. Explorer Post 116 is a youth led, workplace based, Learning for Life program that provides youth the opportunity to learn about a Fire-Rescue career under the supervision of adult mentors. Camp Fury is a program co-sponsored by the Girl Scouts that allows young women the opportunity to experience working in a Fire-Rescue focused five-day camp during the summer.

Fire-Rescue	Total	\$3,310,259	FTE: 10
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General Services

- Enhance business management technology at NACC \$3,855 FTE: 0

Provide funds to purchase two additional business management software licenses and purchase a new volunteer management software program at the Norfolk Animal Care Center. The additional business management software licences will reduce customer wait times during adoption hours. The new volunteer management software program will improve volunteer scheduling, tracking, and reporting.

General Services	Total	\$3,855	FTE: 0
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Human Resources

<ul style="list-style-type: none"> Enhance Learning Management System capability <p>Provide funds to implement a new Learning Management System (LMS). The system is used citywide for web-based compliance training. A new LMS will better meet the needs of employees providing easier access, greater tracking ability, and customized reporting. The request includes one-time implementation costs of \$50,000 and ongoing maintenance cost of \$50,000.</p>	\$100,000 FTE: 0
<ul style="list-style-type: none"> Enhance the employee onboarding experience <p>Provide funds to enhance the employee onboarding experience with promotional materials and an electronic employee handbook. Providing an electronic resource supports efficiency and accessibility, and improves the initial experience of new employees.</p>	\$51,600 FTE: 0
<ul style="list-style-type: none"> Implement an employee case management database <p>Provide funds to implement an employee case management database which would automate the tracking and management of sensitive employee relations data. The current process for tracking this data involves paper documents and spreadsheets, which is inefficient and inconsistent.</p>	\$80,000 FTE: 0
<ul style="list-style-type: none"> Implement customer relationship management system <p>Provide funds to implement a Human Resources customer relationship management system. An integrated system allows employees greater self-service access as well as multiple venues to contact Human Resources and other administrative departments. Human Resources representatives are able to gather information about the employees and their concerns.</p>	\$100,000 FTE: 0
<ul style="list-style-type: none"> Increase funds for professional development activities <p>Provide funds to improve professional development opportunities for Human Resources staff. The department utilizes professional development opportunities to keep abreast of new employment law and compliance topics, pursue relevant certifications, and participate in conferences. Each employee will have access to a minimum of \$1,000 to pursue professional development opportunities.</p>	\$45,000 FTE: 0
<ul style="list-style-type: none"> Provide funds for employee survey <p>Provide one-time funds to implement a bi-annual employee survey. This survey assesses the current workplace environment and identifies opportunities for improvement, with the goal of improving retention and engaging staff citywide.</p>	\$20,000 FTE: 0
<ul style="list-style-type: none"> Provide funds for promotional items <p>Provide funds for promotional supplies supporting recruitment and staffing activities, including candy and pens distributed at career fairs. Promotional materials help to promote the city's branding and improve recruitment efforts.</p>	\$5,000 FTE: 0
<ul style="list-style-type: none"> Replace employee identification badge system <p>Provide funds to update the employee identification badge equipment and software. Employees wear identification badges during work hours and use them to enter certain facilities and work areas. The current equipment has become outdated and is no longer supported by the vendor.</p>	\$25,000 FTE: 0
Human Resources	Total \$426,600 FTE: 0

Human Services

<ul style="list-style-type: none"> Enhance Children's Services Act administration <p>Enhance Children's Services Act administration by adding a Management Analyst III position responsible for utilization review of the Norfolk Children's Services Act. These duties were previously conducted by a temporary special project position. This position is eligible for partial reimbursement from the state.</p>	\$61,938 FTE: 1
<ul style="list-style-type: none"> Enhance client employment support <p>Enhance client employment support by adding a Senior Benefit Programs Specialist to act as liaison between potential employers in Norfolk and surrounding areas and clients seeking employment opportunities at all levels.</p>	\$40,682 FTE: 1
<ul style="list-style-type: none"> Enhance compliance at Norfolk Juvenile Detention Center <p>Enhance safety and compliance at the Norfolk Juvenile Detention Center by establishing a Compliance Manager. The Compliance Manager will be responsible for ensuring compliance with Board of Juvenile Justice standards that regulate the safe and effective operation of detention centers.</p>	\$44,462 FTE: 1
<ul style="list-style-type: none"> Enhance PowerUp! Norfolk <p>Enhance the new PowerUp! Norfolk program, with the addition of one Case Manager III and three Case Manager II positions. PowerUp! launched in FY 2019 with the implementation of the PowerUp! cultural amenities discount program. In FY 2020, PowerUp! Norfolk will expand to include a model of service in which Case Managers intentionally target people who are underserved or are eligible for TANF/VIEW.</p>	\$157,055 FTE: 4
<ul style="list-style-type: none"> Provide funds for "Getting Ahead" training <p>Provide funds for "Getting Ahead" training, a 16-week training program for eligible Norfolk residents. The training is designed to help eligible individuals in poverty build resources for more prosperous lives for themselves, their families, and their communities.</p>	\$23,040 FTE: 0
Human Services	Total \$327,177 FTE: 7

Information Technology

<ul style="list-style-type: none"> Enhance Human Resources document routing system <p>Provide funds to improve the document routing system for time-sensitive human resources and benefits documents. The department currently processes paper forms which could be transitioned to a more efficient electronic workflow. This enhancement would enable documents to be tracked in a secure environment while improving timeliness.</p>	\$75,000 FTE: 0
<ul style="list-style-type: none"> Enhance the human resources information system database <p>Provide one-time funds to move the human resources information system (HRIS) to a vendor-hosted and managed server. The database is currently managed by a single database administrator, and moving to this solution will reduce the system's vulnerability and reduce the departmental burden associated with managing servers, security, and upgrades for this system.</p>	\$226,700 FTE: 0
<ul style="list-style-type: none"> Provide additional cybersecurity protection for libraries <p>Provide one-time funds to purchase network perimeter appliances to better protect the libraries' public computer labs from cyber-attacks. This upgrade will better protect patron information and library resources by bringing a level of protection similar to that used on the city's primary business network.</p>	\$153,000 FTE: 0

Information Technology

- Provide funds to purchase authentication tokens \$14,000 FTE: 0

Provide one-time funds to purchase additional multi-factor authentication tokens for enhanced cyber-security. Federal and state mandates require multi-factor authentication for public safety systems; users must use a token along with a username and password to access sensitive data. By purchasing additional tokens, the IT department can expand this practice to everyone with administrative database access and reduce the city's vulnerability to cyber-attacks.

- Provide training funds for helpdesk and security staff \$50,000 FTE: 0

Provide funds to allow helpdesk and network security staff to receive formal training on the latest versions of the operating systems and server software used by the city. With staff who are more deeply knowledgeable about these products, departmental users can expect more efficient troubleshooting and fuller use of available features.

- Purchase additional checkpoint cybersecurity protections \$589,000 FTE: 0

Provide one-time funds to purchase checkpoint protection applications. This software ensures that city data is protected even when stored on city mobile devices and phones that connect to non-city networks or cloud-based applications. This in turn reduces the city's overall vulnerability to cyber-attack.

- Purchase security information and event management system \$195,000 FTE: 0

Provide one-time funds to purchase a security information and event management (SIEM) system. This system will give the cybersecurity team central monitoring capability to more easily see all the threats and actions against all IT systems and allow better integration of data from internal and external sources.

- Replace IT work management system \$350,000 FTE: 0

Provide one-time funds to replace the software system that handles device management, asset management, and work management. Information Technology uses a system that handles all three functions in an integrated manner so that helpdesk staff can easily access devices and information needed to help users.

Information Technology	Total	\$1,652,700	FTE: 0
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Neighborhood Development

- Expand Neighborhood Campus Cohesion Strategy \$6,000 FTE: 0

Increase funds to expand the Neighborhood Campus Cohesion Strategy. This program encourages community building and strengthens relationships between institutions of higher learning, which only includes Old Dominion University currently. The expansion proposed adding Norfolk State University in FY 2020 and Tidewater Community College and Eastern Virginia Medical School in FY 2021.

- Expand neighborhood sign program \$32,000 FTE: 0

Increase funds to repair and replace neighborhood signs that identify individual neighborhoods throughout the city. The signs enhance neighborhood identity and create an aesthetic addition to neighborhood entryways.

- Improve coordination of citywide demolitions \$44,462 FTE: 1

Provide funds for the addition of a Program Administrator position. This position will focus efforts on the timely and proper execution of the demolition process including the coordination of bids and contracts and monitoring of demolition services.

Neighborhood Development

Neighborhood Development	Total	\$82,462	FTE: 1
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Norfolk Community Services Board

- Increase access to psychiatric treatment services \$289,468 FTE: 1

Provide funds for the addition of one Psychiatrist for the Integrated Care Clinic, to provide increased access to psychiatric assessment and treatment for individuals served by the Norfolk Community Services Board. These services are eligible for billed insurance revenue.

- Increase salary levels for client support positions \$898,757 FTE: 0

Provide funds to increase salaries for client support positions including Case Manager and Counselor positions. This would allow the department to increase incumbent salaries and hire new staff at a higher base salary in an effort to improve recruitment and retention.

- Provide additional developmental disability services \$54,792 FTE: 1

Provide funds for the addition of one Case Manager III who will provide developmental disability services. These services are eligible for billed insurance revenue.

- Provide funds to improve retention \$56,681 FTE: 1

Provide funds to improve retention efforts by adding one Management Analyst III position to act as a Change Management Specialist. This position will assist managers and staff to reduce turnover, promote positive internal relations, and assist with retention.

- Support medical treatment at the Crisis Stabilization Unit \$98,241 FTE: 0

Provide funds for the addition of one part-time Physician position to support the Crisis Stabilization Unit to reduce reliance on temporary staff. These services are eligible for billed insurance revenue.

- Support mental health and substance abuse outreach campaigns \$54,308 FTE: 1

Provide funds for the addition of one Event Coordinator position to conduct marketing and outreach related to mental health and substance abuse prevention and treatment services.

- Support Permanent Supportive Housing program \$63,763 FTE: 1

Support the addition of one Programs Manager position to directly supervise and coordinate the daily activities of the Permanent Supportive Housing team.

Norfolk Community Services Board	Total	\$1,516,010	FTE: 5
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Outside Agencies

- Increase funding for Chrysler Museum of Art \$468,006 FTE: 0

Increase funds to support general operating expenses for the security, maintenance, and operation of the city-owned Chrysler Museum facilities including the main museum building, off-site storage, glass studio, and two historic houses.

Outside Agencies

- Increase funding for Eastern Virginia Medical School \$14,187 FTE: 0
 Increase funding by two percent to support operating expenses associated with providing indigent care services to residents of Norfolk.
- Increase funding for Legal Aid Society of Eastern Virginia \$36 FTE: 0
 Increase funds to support general operating costs for the Legal Aid Society of Eastern Virginia. The Legal Aid Society of Eastern Virginia promotes the equal application of justice and removes impediments to fairness for low income and vulnerable families in the city.
- Increase funding for Norfolk Botanical Garden \$61,449 FTE: 0
 Increase funds to support general operating costs for Norfolk Botanical Garden. Norfolk Botanical Garden provides educational, cultural, and social programs for Norfolk residents and visitors.
- Increase funding for Norfolk NATO Festival \$5,447 FTE: 0
 Increase funds to support general operating costs, technology support, insurance, printing, postage and facilities rental for festival events. The Norfolk NATO festival provides educational programming for citizens to share in the NATO community's international culture and customs.
- Increase funding for Southside Boys and Girls Club \$10,000 FTE: 0
 Increase funds to support general operating costs for Southside Boys and Girls Club. The Southside Boys and Girls Club provides programming which focuses on leadership development, education and career development, health and life skills, and sports and fitness for children and adolescents ages 6-18.
- Increase funding for the Virginia Opera \$12,012 FTE: 0
 Increase funds to support general operating costs for the Virginia Opera and ancillary education and outreach for residents of and visitors to the City of Norfolk. The Virginia Opera provides operatic performances in Norfolk.
- Increase funding for the Virginia Symphony Orchestra \$49,512 FTE: 0
 Increase funds to support general operating costs for the Virginia Symphony. The Virginia Symphony Orchestra provides musical entertainment, engagement initiatives, and educational programs.
- Increase funding for Virginia Arts Festival \$30,740 FTE: 0
 Increase funds to support general operating costs, artists fees, and educational programs for the Virginia Arts Festival. The Virginia Arts Festival provides services and programs designed to encourage, facilitate, and coordinate special events and use of public facilities in Norfolk.
- Increase funding for Virginia Stage Company \$1,512 FTE: 0
 Increase funds to support general operating costs for the Virginia Stage Company including the growing education and community engagement programs and the Public Works Initiative. The Virginia Stage Company provides theatrical entertainment, education and outreach programs in Norfolk.
- Increase funds for NRHA administrative support \$345,000 FTE: 0
 Increase funds to support general operating expenses for neighborhood transformation and housing development activities through Norfolk Redevelopment and Housing Authority.

Outside Agencies

- Increase funds to support the Downtown Norfolk Council \$100,000 FTE: 0

Increase funds to support general operating costs for the Downtown Norfolk Council. The Downtown Norfolk Council provides services and programs designed to promote and enhance business, cultural, retail, and residential initiatives in downtown Norfolk.

- Provide funds to NRHA for youth program \$12,000 FTE: 0

Provide funds to the NRHA to support a youth boatbuilding after school program, summer camp, and rowing program. The program is offered by Tidewater Wooden Boat Workshop, and uses wooden boatbuilding, nautical related activities and a STEM curriculum to support at-risk youth in Hampton Roads.

Outside Agencies	Total	\$1,109,901	FTE: 0
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Police

- Enhance storage capacity for video evidence \$45,924 FTE: 0

Provide funds to increase storage utilized for required video evidence. The department will soon exceed the 42 terabyte capacity currently contracted with the vendor.

- Provide funds for compliance-tracking database upgrade \$20,740 FTE: 0

Provide funds to upgrade database currently utilized by the department for maintaining compliance required for accreditation. By upgrading to the full database suite, the department will add a policy and procedure management module providing the capacity to automatically disseminate and track policies, procedures and trainings of all critical content in a single repository in addition to training.

- Provide funds to improve and replace technology equipment \$132,000 FTE: 0

Provide funds to update and repair audio visual and teleconferencing equipment supporting department communication efforts, including projectors utilized in conference rooms. Existing equipment is outdated and no longer under warranty.

- Provide funds to support CALEA accreditation program \$5,785 FTE: 0

Provide funds to maintain accreditation granted by the Commission on Accreditation for Law Enforcement Agencies (CALEA). Participation helps to ensure that the department meets state and national law enforcement standards. To date, special revenue funds have supported this program.

Police	Total	\$204,449	FTE: 0
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Public Works

- Increase funding for VDOT street maintenance \$250,359 FTE: 0

Increase VDOT street maintenance expenditures to correspond to the increase in revenue from the state gasoline tax revenue. The additional funding will be allocated for resurfacing streets and transportation related safety costs such as guardrails and maintenance of school flashing lights.

- Provide funds to repair waterfront infrastructure \$100,000 FTE: 0

Provide funds to repair and replace various sections of timber poles, fender assemblies, and associated hardware, which have been damaged by boats or deteriorated over time. The project will include minor shore improvements including bulkhead repairs, paver resets, and other necessary repairs along the waterfront.

Public Works

Public Works	Total	\$350,359	FTE: 0
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Recreation, Parks and Open Space

- Support fitness equipment replacement schedule \$150,000 FTE: 0

Provide funds to repair and replace fitness equipment that is outdated or broken. The fitness equipment replacement schedule can be completed in phases to maintain service to guests.

- Support playground safety \$42,900 FTE: 0

Increase funds for mulching of all 98 city playgrounds to mitigate the hazards presented by falling from the playground equipment.

Recreation, Parks and Open Space	Total	\$192,900	FTE: 0
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Sheriff and Jail

- Provide additional funds for overtime \$182,000 FTE: 0

Provide funds to pay additional overtime costs needed to cover all jail responsibilities when positions are vacant. Overtime costs are currently funded by vacancy savings.

- Provide funds for enhanced Virginia Retirement System plan \$300,000 FTE: 0

Provide funds to elect Enhanced Hazardous Duty Coverage for Sheriff's Office employees in the Virginia Retirement System. This funding will allow retiring Sheriff's Office employees to have a 1.85 percent multiplier on retirement benefits rather than the 1.70 percent multiplier they currently receive; the city's contribution to the Virginia Retirement System will increase from 9.42 percent to 10.50 percent.

Sheriff and Jail	Total	\$482,000	FTE: 0
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Slover Library

- Provide additional staff support \$37,531 FTE: 1

Provide funds for the addition of a Library Associate II position to assist with the care of the Sargeant Memorial Collection.

Slover Library	Total	\$37,531	FTE: 1
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Transit

- Increase funding for traffic counts \$30,000 FTE: 0

Provide funds to increase the number of traffic count studies conducted by the Department of Transit. Traffic count studies are used to conduct speed and volume data on roads to identify possible traffic calming measures. Traffic count studies are also required to support state and federal funding application submissions.

- Provide funds for alternative transportation projects \$40,000 FTE: 0

Provide funds for alternative transportation projects such as bike rack installation and repair. Bike rack installation was paid for out of the Capital Improvement Plan and is being transitioned to the operating budget.

Transit

- Provide funds for planning and project development \$200,000 FTE: 0

Provide funds to increase transportation project planning and design. The state funding process has evolved and now requires a higher level of project planning and design to be considered for funding. The funds will allow the department to implement the initial planning and design to leverage local funding with state funding.

Transit	Total	\$270,000	FTE: 0
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Zoological Park

- Enhance horticulture services \$54,870 FTE: 2

Provide funds for the addition of two Horticulture Technician positions. The addition of these positions will improve coverage of landscaping and maintaining the Zoo's aesthetically appealing environment. The horticulture team is responsible for improving landscape, renovating exhibits, and replanting exhibits eaten or damaged by its animal residents. The horticulture team prunes various plants and maintains orchards and gardens for animal consumption.

- Support Association of Zoo Veterinary Technicians conference \$25,000 FTE: 0

Provide one-time funds to host the 2020 Association of Zoo Veterinary Technicians conference. The Zoo is expecting about 300 attendees for the five-day conference. The conference includes meetings, lectures, presentations, professional examinations, wet labs, icebreakers, a banquet, and "Zoo Day".

Zoological Park	Total	\$79,870	FTE: 2
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