

GENERAL GOVERNMENT

SECTIONAL SUMMARY

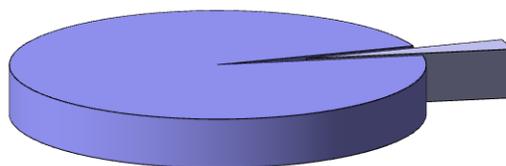
<u>DEPARTMENTS</u>	<u>FY 09-10 Amended Budget</u>	<u>FY 10-11 Budget</u>	<u>Increase/ (Decrease)</u>	<u>Percentage Change</u>
Economic Development	1,609,243	1,512,527	(96,715)	-6.01%
Greenbrier TIF	838,345	536,539	(301,806)	-36.00%
South Norfolk TIF	250,000	500,000	250,000	100.00%
TIF Infrastructure Maintenance	172,753	108,820	(63,933)	-37.01%
Chesapeake Conference Center	3,493,850	3,411,467	(82,383)	-2.36%
Conventions and Tourism	998,682	998,464	(218)	-0.02%
Planning	2,058,515	1,796,888	(261,627)	-12.71%
Open Space & Agriculture Presv.	235,570	206,854	(28,716)	-12.19%
City Manager	1,663,093	1,641,907	(21,186)	-1.27%
Public Communications	1,301,193	1,023,696	(277,497)	-21.33%
Registrar/Electoral Board	1,054,332	930,747	(123,585)	-11.72%
Audit Services	503,397	502,970	(428)	-0.08%
Independent Audit	168,410	174,704	6,294	3.74%
City Treasurer	4,164,679	4,240,060	75,382	1.81%
Commissioner of Revenue	3,162,517	3,051,644	(110,873)	-3.51%
Real Estate Assessor	2,315,474	2,244,948	(70,526)	-3.05%
City Attorney	1,772,378	1,515,778	(256,600)	-14.48%
City Council	356,334	345,970	(10,364)	-2.91%
City Clerk	546,580	484,556	(62,024)	-11.35%
Contingencies	2,070,000	1,227,353	(842,647)	N/A
Emergency Event Contingency	748,571	250,000	(498,571)	N/A
Contingencies - Grants	1,387,305	1,141,437	(245,868)	N/A
Totals	30,871,220	27,847,330	(3,023,890)	-9.80%

The above chart does not highlight the reductions taken by many departments during FY 2009-10, which are embedded in the FY 09-10 Amended Budget.

The functions of the City included in this section are those City offices and departments, which are city-wide in nature and are appointed by and report directly to Council, departments which report directly to the City Manager, or departments of City Officials elected by the citizens of Chesapeake. The specific departments or functions are listed in the table above.

The following chart illustrates that the total appropriations for General Government are \$27,847,330 or 3.0% of the City's total Operating Budget of \$942,717,160 for FY 2010-11.

**General Government is
\$27,847,330 or 3.0% of Total Operating Budget**



Economic Development

- Economic Development is reallocating a portion of the salaries of two (2) full-time positions to the TIFs and reducing certain operating expenses (travel/dues and memberships).

Conference Center

- The Conference Center is reclassifying two (2) full-time positions to part-time, deleting one (1) part-time position, and reducing operating expenses (professional services and supplies).

Planning

- The Planning Department is eliminating two (2) full-time positions.

Open Space and Agricultural Preservation (OSAP)

- There is a 10% reduction in funding for OSAP.

City Manager

- The City Manager's Office is reducing operating expenses, contractual services, advertising, travel, dues and memberships and office supplies. These reductions follow the elimination of two (2) full-time positions as part of last year's downsizing.

Public Communications

- Public Communications is eliminating one (1) part-time position and eliminating the Citizen Survey. During FY 2009-10, three (3) full-time positions were transferred to the Information Technology Department.

Registrar

- The Registrar is eliminating a portion of departmental part-time salaries. State revenues will also be reduced an estimated 10% with the actual amount of the reduction subject to change pending State action.

City Treasurer

- The City Treasurer's Office reduced expenditures are supplemented by prior year vehicle license fee penalties.

Commissioner of the Revenue

- The Commissioner of the Revenue is eliminating four (4) full-time positions and reducing part-time expenditures.

Real Estate Assessor

- The Real Estate Assessor is managing their reduction through vacancy savings and reduced general operating expenses (repairs, dues/memberships, training, and temporary/professional services).

City Attorney

- The City Attorney will manage a reduction through vacancy savings and contracted legal fees.

City Council

- City Council will manage its reduction through decreases in operating expenses (travel, repairs and dues and memberships).

City Clerk

- The City Clerk is eliminating one (1) full-time position.

Contingencies

- The City Council's contingency, the City Manager's contingency and the Development Review contingency have been reduced.

DESCRIPTION

The Department of Economic Development attracts, retains, generates and expands high quality industry and business so as to create a stable, diverse tax base and economy thereby improving the standard of living for the citizens of Chesapeake. This is achieved by developing and implementing programs which encourage industries and businesses to locate within the City, serving staff functions for the Economic Development Authority, Chesapeake Port Authority, and Economic Development Advisory Committee, serving the existing industrial/business community with an effective retention program, and serving as liaison between industry/business and the City. The Economic Development Department also has oversight responsibilities for the Chesapeake Conference Center, and Conventions and Tourism.

GOALS AND OBJECTIVES

Goal: Attract new business investment from targeted industries, and provide an effective retention program in the industrial, commercial, and retail sectors of the City's economy.

Objectives:

- Locate 10 new businesses to Chesapeake during fiscal year 2010-11.
- Assist 40 existing businesses in expanding their current operations.

Goal: Enhance and add structure to Small, Women, and Minority (SWAM) Business Development Initiative.

Objectives:

- Partner with Small Business Development Center (SBDC) to create more training/education opportunities for small businesses.
- Make procurement opportunities more competitive for SWAM businesses.

Goal: Enhance the use of the department web site in marketing the City for business location and expansion.

Objectives:

- Further develop department web site to expand real estate search capability and small business needs section, and utilize department web site to better inform citizens, and to communicate development activities and strategies.

Goal: Promote development opportunities and private sector development of new business parks, commercial areas and redevelopment corridors. Implement the planning strategies for the Development Master Plans for South Norfolk, Great Bridge, Greenbrier, Deep Creek and Western Branch.

Objectives:

- Market and promote Oakbrooke Business and Technology Center, and identify and recommend tools for the implementation of development and redevelopment strategies.
- Continue to pursue opportunities to develop or encourage the development of a new business park.
- Create and implement a Development Master Plan strategy for Western Branch.

Goal: Increase outreach marketing, particularly in Europe, the Far East and South America.

Objectives:

- Further develop and expand upon the comprehensive international marketing program.

SERVICE LEVEL ANALYSIS

Expenses will be transferred to the Greenbrier and South Norfolk Tax Increment Financing Funds for part of the salaries of the Assistant Director and the Senior Business Development Manager.

<u>PERFORMANCE MEASUREMENTS</u>	<u>FY 08-09 Actual</u>	<u>FY 09-10 Amended</u>	<u>FY 10-11 Budget</u>
# of new businesses located	21	10	10
# of businesses expanded	27	40	40
# of jobs added by new business	232	100	100
# of existing jobs retained through expansion or retention	225	350	350
 <u>COST SUMMARY</u>			
Salaries	669,815	735,007	673,653
Fringe Benefits	213,326	255,835	221,670
Internal Service Funds	117,822	110,815	99,945
Principal & Leases	-	-	-
Professional Services	22,870	29,122	19,122
Temporary Services	-	-	-
Repairs	1,069	-	-
Misc. Services	165,872	212,996	190,000
Utilities, Communication & Postage	16,354	27,357	18,500
Insurance	-	-	-
Leases	136,582	139,000	183,788
Travel	60,767	67,036	75,000
Other Purchase Services	41,250	32,074	30,850
Capital Outlay	-	-	-
 Total	 1,445,727	 1,609,243	 1,512,527
Change from Prior Year	-9.73%	11.31%	-6.01%
 <u>POSITIONS</u>			
Total Regular Full-Time FTEs	11	11	11
Total Regular Part-Time FTEs	0.00	0.50	0.50

DESCRIPTION

The Greenbrier Tax Increment Financing (TIF) District was established on January 1, 2005, to provide funding for public infrastructure projects needed to attract private investment toward the accomplishment of City Council goals and initiatives within the District's boundaries. All incremental real estate tax revenues generated by assessed real property values within the District that exceed the levels at January 1, 2004, will accrue into the Greenbrier TIF Fund for the life of the District.

GOALS AND OBJECTIVES

Goal: Attract continued and increased private investment within the Greenbrier TIF District.

Objectives:

- Highest and best use projects attracted to remaining undeveloped land in the District.
- Increase the number of restaurants and entertainment venues within the District.

Goal: Implement the initiatives set forth in the City Ordinance establishing the Greenbrier TIF District.

Objectives:

- Improve the overall character of the Greenbrier area with pedestrian walkways, gateways, uniform signage, landscaping, lightings and identifiable branding.

SERVICE LEVEL ANALYSIS

Projects are continuing as funding becomes available.

<u>PERFORMANCE MEASUREMENTS</u>	<u>FY 08-09</u> <u>Actual</u>	<u>FY 09-10</u> <u>Amended</u>	<u>FY 10-11</u> <u>Budget</u>
Common area reconstruction		Initiated	
Gateway Signs			Initiated
Branding Materials/Banners/Signs		Initiated	
Conference Center --Gateway			Initiated
Conference Center --Improvements			Initiated
<u>COST SUMMARY</u>			
Salaries	18,684	34,951	47,033
Fringe Benefits	1,429	2,674	6,458
Internal Service Funds	-	13,382	240
Principal & Leases	-	-	-
Professional Services	13,988	781,338	478,808
Temporary Services	-	-	-
Repairs	45	-	-
Misc. Services	-	-	-
Utilities, Communication & Postage	71	-	-
Insurance	-	-	-
Leases	-	-	-
Travel	1,287	3,000	3,000
Other Purchase Services	-	3,000	1,000
Capital Outlay	-	-	-
Total	35,505	838,345	536,539
Change from Prior Year	-91.61%	2261.22%	-36.00%
<u>POSITIONS</u>			
Total Regular Full-Time FTEs	0	0	0
Total Regular Part-Time FTEs	0.30	0.50	0.50

DESCRIPTION

The South Norfolk Tax Increment Financing (TIF) District was established on March 22, 2005, to provide funding for public infrastructure projects needed to attract private investment toward the accomplishment of City Council goals and initiatives within the District's boundaries. All incremental real estate tax revenues generated by assessed real property values within the District that exceed the levels at January 1, 2005, will accrue into the South Norfolk TIF Fund for the life of the District.

GOALS AND OBJECTIVES

Goal: To provide a continuum of improvements within the directives set forth in the City's Ordinance which established the South Norfolk TIF District.

Objectives:

- Improve public infrastructure such as roads, schools, libraries and utilities.
- Improve overall character of the South Norfolk Revitalization with streetscapes, pedestrian walkways, attractive gateways, signage, landscaping, etc.
- Improve public transit access to and from the District.
- Provide improvements to public areas such as parks, open areas, and the Elizabeth River waterfront.
- Acquire property and make improvements needed to promote economic development for the purpose of generating revenue and increasing employment in the District.

SERVICE LEVEL ANALYSIS

Projects including park improvements and streetscapes are progressing. Funding for debt service payments will be transferred to the City Wide Debt Fund, but are currently budgeted within this program.

<u>PERFORMANCE MEASUREMENTS</u>	<u>FY 08-09</u> <u>Actual</u>	<u>FY 09-10</u> <u>Amended</u>	<u>FY 10-11</u> <u>Budget</u>
Poindexter Streetscape Phases II & III Library Expansion - Design		Completed	
<u>COST SUMMARY</u>			
Salaries	-	-	36,762
Fringe Benefits	-	-	8,984
Internal Service Funds	-	-	-
Principal & Leases	-	-	250,000
Professional Services	40,156	250,000	204,254
Temporary Services	-	-	-
Repairs	-	-	-
Misc. Services	-	-	-
Utilities, Communication & Postage	-	-	-
Insurance	-	-	-
Leases	-	-	-
Travel	551	-	-
Other Purchase Services	10,027	-	-
Capital Outlay	-	-	-
Total	50,735	250,000	500,000
Change from Prior Year	-55.33%	392.76%	100.00%
<u>POSITIONS</u>			
Total Regular Full-Time FTEs	0	0	0
Total Regular Part-Time FTEs	0	0	0

<u>PERFORMANCE MEASUREMENTS</u>	<u>FY 08-09 Actual</u>	<u>FY 09-10 Amended</u>	<u>FY 10-11 Budget</u>
None			
 <u>COST SUMMARY</u>			
Salaries	-	-	-
Fringe Benefits	-	-	-
Internal Service Funds	-	-	-
Principal & Leases	-	-	-
Professional Services	-	109,000	39,000
Temporary Services	-	-	-
Repairs	-	-	-
Misc. Services	-	-	-
Utilities, Communication & Postage	-	63,753	69,820
Insurance	-	-	-
Leases	-	-	-
Travel	-	-	-
Other Purchase Services	-	-	-
Capital Outlay	-	-	-
 Total	 -	 172,753	 108,820
Change from Prior Year	N/A	N/A	-37.01%
 <u>POSITIONS</u>			
Total Regular Full-Time FTEs	0	0	0
Total Regular Part-Time FTEs	0	0	0

DESCRIPTION

The Chesapeake Conference Center is a meeting facility that meets the needs of current and future businesses, organizations, and individuals, while also increasing the occupancy rate among the encircling hotels and restaurants. This is achieved by performing analyses of conference and meeting industries and meeting the requirements for organizations and agencies to conduct meetings in a pleasant and hospitable environment.

GOALS AND OBJECTIVES

Goal: Meet food, beverage and rental revenue projections.

Objectives:

- Achieve a minimum of 2% increase in Center's revenue.
- Track and report events by market segment to accurately reflect business.

Goal: To obtain leads through the Conventions and Tourism Development Office that will assist in increasing revenues in support of the hotel and restaurant community.

Objectives:

- Increase the City's tax base.
- Promote business activity for the hotel and restaurant community.

Goal: To maintain and pursue technological and visual upgrades in the center.

Objectives:

- Enhance the guest's experience.
- Maintain competitiveness with the growing hospitality industry.

Goal: Maintain market share of hospitality industry business in Hampton Roads.

Objectives:

- To expand advertising efforts to promote and increase revenues in the local market.

SERVICE LEVEL ANALYSIS

The Conference Center personnel complement will be restructured to accommodate required budget cuts. Reductions will also be made to expenditures for professional services, temporary services, and various supplies.

<u>PERFORMANCE MEASUREMENTS</u>	<u>FY 08-09</u> <u>Actual</u>	<u>FY 09-10</u> <u>Amended</u>	<u>FY 10-11</u> <u>Budget</u>
Average food check per person	\$13.40	\$15.00	\$15.50
# of Guests served	128,176	130,000	132,000
# of events booked	680	1,000	1,200
 <u>COST SUMMARY</u>			
Salaries	1,369,317	1,460,891	1,353,862
Fringe Benefits	507,457	419,200	390,041
Internal Service Funds	76,215	82,930	72,329
Principal & Leases	-	-	-
Professional Services	188,157	200,000	207,310
Temporary Services	228,017	216,500	216,500
Repairs	60,759	68,000	45,000
Misc. Services	170,920	125,000	125,000
Utilities, Communication & Postage	196,663	169,600	158,200
Insurance	-	-	-
Leases	77,159	26,000	60,200
Travel	13,089	14,530	13,230
Other Purchase Services	631,769	711,199	669,795
Capital Outlay	59,721	-	-
General Fund Overhead Allocation	-	-	100,000
Total	3,579,243	3,493,850	3,411,467
Change from Prior Year	0.15%	-2.39%	-2.36%
 <u>POSITIONS</u>			
Total Regular Full-Time FTEs	21	20	18
Total Regular Part-Time FTEs	23.20	11.25	13.50

DESCRIPTION

The Division of Conventions and Tourism contributes to the economic fabric of the community through the solicitation of conventions, meetings, and related group business and visitor promotions that generate overnight stays. Tourism, through the development of entertainment, recreational, scenic, cultural, heritage and conference venues provide a major portion of the quality of life for all citizens in Chesapeake. This is achieved by developing programs that position Chesapeake as a viable destination in the Hampton Roads region for meetings and visitors by blending the constituent elements to attain the desired single image.

GOALS AND OBJECTIVES

Goal: To be competitive in the recruitment of out of market meetings, conventions, group tours and sports teams to the City by fulfilling the needs of meeting planners and maximizing the use of lodging and conference product.

Objectives:

- Generate 110 leads, accounting for 38,000 room nights to the lodging community during fiscal year 2010-2011 for group business to be held 2010 and beyond.
- Book 10 city-wide/conference center conventions, accounting for 2,500 room nights in the City during fiscal year 2010-2011 to be held 2010 and beyond.

Goal: Strengthen the networking and funding opportunities with the Virginia Tourism Corporation and other agencies.

Objectives:

- Participate in VTC programs to insure the City is adequately represented in the state's marketing efforts, maintaining relationships with VTC sales team to keep them informed of convention and tourism opportunities in the City.

Goal: Establish a unified message to visitors inquiring about Chesapeake.

Objectives:

- Continue partnership with advertising agency to establish a "tourism brand" for the City, creating required collateral to meet visitor needs and increasing advertising response from 19,170 to 20,000.
- Work with other City departments to create synergy in the City's tourism message capitalizing on all promotional opportunities available.

Goal: Create community outreach marketing program to educate the community of the convention and tourism program and inform citizens of the value of the travel industry to Chesapeake.

Objectives:

- Conduct outreach marketing program to civic organizations, citizens, and other constituents.

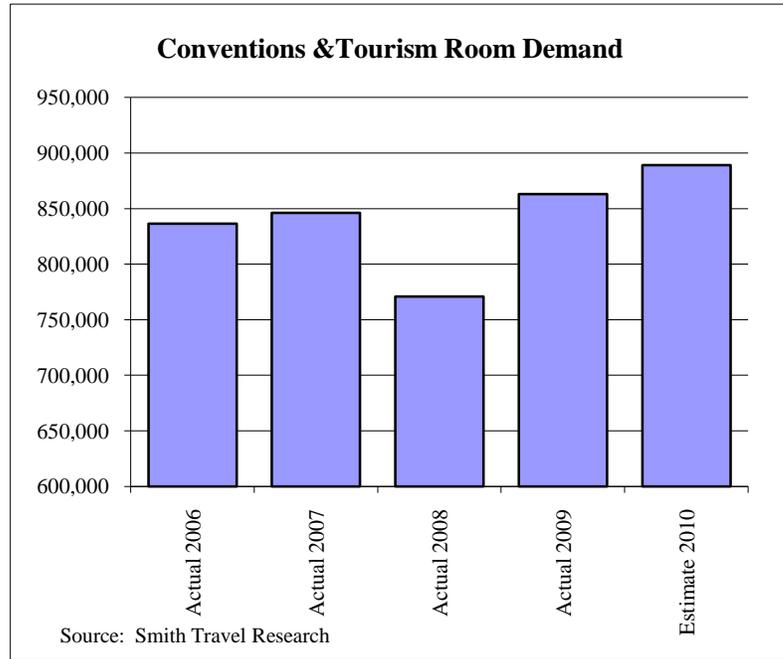
Goal: Through media outreach, position Chesapeake as a tourism destination for meetings, sports events, and leisure travel.

Objectives:

- Media sales calls to newspapers and magazines within a 500-mile radius of Chesapeake. Pitch feature articles to meeting, leisure and sports market editors and writers.

SERVICE LEVEL ANALYSIS

The Conventions and Tourism budget is contingent on the \$1 per night flat lodging tax collection.



Room demand in the City of Chesapeake is estimated to top 880,000 rooms in the calendar year 2010. For each room night sold a \$1 flat lodging tax is collected; however, the \$1 tax is no longer collected after a stay of more than 30 days because the guest is considered an occupant, rather than a rental. The industry research reports on all extended stay and hotels room nights regardless of length of stay. Therefore, an adjustment is made when calculating the estimated revenue. This \$1 tax is specifically programmed into the budget of Conventions and Tourism. As the room nights increase, so does the available resources used to generate additional conventions and thus more room demand. This also increases the revenues for many local businesses such as restaurants, car rentals, etc.

<u>PERFORMANCE MEASUREMENTS</u>	<u>FY 08-09</u> <u>Actual</u>	<u>FY 09-10</u> <u>Amended</u>	<u>FY 10-11</u> <u>Budget</u>
# of leads generated	102	99	99
# of lead room nights	27,656	30,193	30,193
# of city-wide/CCC events booked	8	11	11
# of responses to advertising(fulfillment)	20,276	15,843	20,000
# of feature articles for Chesapeake	8	11	11
 <u>COST SUMMARY</u>			
Salaries	195,901	276,667	302,714
Fringe Benefits	75,773	103,745	122,589
Internal Service Funds	8,822	8,822	8,605
Principal & Leases	-	-	-
Professional Services	10,816	45,850	15,000
Temporary Services	19,152	-	-
Repairs	-	-	-
Misc. Services	427,811	413,695	386,976
Utilities, Communication & Postage	26,503	24,276	29,276
Insurance	-	-	-
Leases	16,608	54,016	55,126
Travel	27,183	46,029	52,424
Other Purchase Services	55,838	25,582	25,754
Capital Outlay	-	-	-
 Total	 864,405	 998,682	 998,464
Change from Prior Year	44.54%	15.53%	-0.02%
 <u>POSITIONS</u>			
Total Regular Full-Time FTEs	5	5	5
Total Regular Part-Time FTEs	0	0	0

DESCRIPTION

The Planning Department provides guidance and expertise in land use planning and development in order to optimize fiscal, human and natural resources for the orderly physical development of the city and to maintain a high quality of life for all citizens. This is achieved by: collecting and organizing social, economic, and physical data, preparing and maintaining the Comprehensive Plan, offering recommendations relative to zoning and land use matters, preparing and updating GIS data, maps, charts and other graphic materials; assigning addresses to new building permits and representing the city on regional environmental and transportation programs.

GOALS AND OBJECTIVES

Goal: Develop, monitor and update, as necessary, strategic plans pertaining to the physical form and economic development of the city.

Objectives:

- Prepare or amend the Comprehensive Plan, special studies, plans and policies as required by the state code, Chesapeake City Council, or federal law.
- Implement related plans and policies.

Goal: Provide technical expertise and good planning practice in the application of city, state and federal codes to the development review process.

Objectives:

- Review development applications and proposals/application of policies, codes, and ordinances.
- Process development applications.
- Develop and update development ordinances.

Goal: Provide timely and accurate information.

Objectives:

- Provide planning related resources to the public.
- Manage planning related information.

Goal: Represent and protect the City’s interests in regional, state, and federal initiatives as necessary.

Objectives:

- Monitor changes in state and federal legislation and respond accordingly.

Goal: Provide staff support and assistance to assigned City Council appointed boards, commissions, and committees.

Objectives:

- Support the Planning Commission, Historic Preservation Commission, Board of Historical Architectural Review, Bikeways and Trails Committee, and the Chesapeake Bay/Wetlands Board.

SERVICE LEVEL ANALYSIS

The Planning Department is eliminating two (2) full-time positions. The reduction follows the elimination of two (2) full-time positions as part of last year's downsizing. These reductions will impact the timeliness of their responses to Citizens and to City Council and may result in project completion delays. However, the Planning Department is dedicated to providing the best service possible through the re-engineering of core functions.

<u>PERFORMANCE MEASUREMENTS</u>	<u>FY 08-09</u> <u>Actual</u>	<u>FY 09-10</u> <u>Amended</u>	<u>FY 10-11</u> <u>Budget</u>
Non-Public Hearing Plan Reviews	852	900	950
Public Hearing Plan Reviews	162	200	330
% of projects/plans completed on schedule	95%	95%	95%
% of department goals & objectives met	95%	95%	95%
 <u>COST SUMMARY</u>			
Salaries	1,154,569	1,290,104	1,102,465
Fringe Benefits	414,272	431,142	389,036
Internal Service Funds	162,812	123,525	125,610
Principal & Leases	-	-	-
Professional Services	375	47,058	13,142
Temporary Services	11,382	5,000	5,000
Repairs	2,958	1,000	1,000
Misc. Services	1,454	-	-
Utilities, Communication & Postage	18,828	22,965	22,965
Insurance	-	-	-
Leases	28,287	27,065	27,065
Travel	3,063	6,775	6,775
Other Purchase Services	33,517	48,843	48,843
Capital Outlay	-	1,000	1,000
Total	1,831,516	2,004,478	1,742,900
Change from Prior Year	-0.50%	9.44%	-13.05%
 <u>POSITIONS</u>			
Total Regular Full-Time FTEs	24	22	20
Total Regular Part-Time FTEs	0	0	0
Total Encore Part-Time FTEs	0	0	0.50

DESCRIPTION

The Planning Commission serves to promote the orderly development of the city and its environs to improve the public health, safety, convenience and welfare of all citizens. The Commission accomplishes this goal by planning for the future development of the city. This includes, but is not limited to: transportation systems, community facilities, agricultural and forest land preservation, the economic and efficient use of public funds, and land use. The Planning Commission serves primarily in an advisory capacity to the City Council.

GOALS AND OBJECTIVES

Goal: Promote the orderly development of the city to improve the health, safety, convenience and welfare of its citizens.

Objectives:

- Conduct public hearings and provide recommendations to City Council regarding Comprehensive Plan amendments, development applications, ordinance amendments, and other land use matters.
- Hold workshops throughout the year to discuss development of the city.
- Prescribe and abide by rules pertaining to Planning Commission hearings.
- Review Planning Commission by-laws and update, if necessary.
- Keep a complete record of Planning Commission proceedings.
- Prepare and submit an annual budget.
- Serve on other advisory committees if deemed appropriate.

SERVICE LEVEL ANALYSIS

Funding has been provided to maintain current service.

<u>PERFORMANCE MEASUREMENTS</u>	<u>FY 08-09 Actual</u>	<u>FY 09-10 Amended</u>	<u>FY 10-11 Budget</u>
None			
 <u>COST SUMMARY</u>			
Salaries	27,000	29,772	29,772
Fringe Benefits	2,066	2,814	2,765
Internal Service Funds	-	-	-
Principal & Leases	-	-	-
Professional Services	-	1,000	1,000
Temporary Services	-	-	-
Repairs	-	-	-
Misc. Services	4,089	15,000	15,000
Utilities, Communication & Postage	-	-	-
Insurance	-	-	-
Leases	-	-	-
Travel	-	1,144	1,144
Other Purchase Services	3,551	4,307	4,307
Capital Outlay	-	-	-
 Total	 36,707	 54,037	 53,988
Change from Prior Year	-7.11%	47.21%	-0.09%
 <u>POSITIONS</u>			
Total Regular Full-Time FTEs	0	0	0
Total Regular Part-Time FTEs	0.5	0	0

DESCRIPTION

The Chesapeake Open Space and Agriculture Preservation (OSAP) program is a voluntary, city-wide purchase of development rights program. In exchange for purchasing development rights from willing landowners, the city receives a perpetual preservation easement on the participating properties. The purpose of these preservation easements is to preserve open space, help sustain the agricultural industry, and help control the increase of public service costs normally associated with residential growth.

GOALS AND OBJECTIVES

Goal: The purpose of the Open Space and Agriculture Preservation (OSAP) Program Ordinance is to encourage and promote the preservation of open space and agricultural lands throughout the city by means that are voluntary rather than regulatory.

Objectives:

- Establish and preserve open space and preserve the rural character of Chesapeake.
- Preserve farm and forest lands.
- Conserve and protect water resources and environmentally sensitive lands, waters and other natural resources.
- Conserve and protect biodiversity, wildlife and aquatic habitat.
- Improve the quality of life for the inhabitants of the city.
- Emphasize the redevelopment and infill of older and underutilized areas of the city.
- Promote tourism through the preservation of scenic resources.
- Reduce and defer the need for major urban infrastructure improvements in the undeveloped portion of the city and the expenditure of public funds for such improvements.
- Ensure long-term revenue resources for the city.

SERVICE LEVEL ANALYSIS

The General Fund support of this program was proportionately reduced along with other General Fund programs. However, the dedicated revenue sources of roll back tax revenue and street closure fees remain.

<u>PERFORMANCE MEASUREMENTS</u>	<u>FY 08-09</u> <u>Actual</u>	<u>FY 09-10</u> <u>Amended</u>	<u>FY 10-11</u> <u>Budget</u>
# of Acres enrolled in OSAP	108.0	198.0	198.0
# of Acres Preserved through other methods	551.5	782.0	982.0
 <u>COST SUMMARY</u>			
Salaries	-	-	-
Fringe Benefits	-	-	-
Internal Service Funds	-	-	-
Principal & Leases	-	-	-
Professional Services	-	-	-
Temporary Services	-	-	-
Repairs	-	-	-
Misc. Services	-	-	-
Utilities, Communication & Postage	-	-	-
Insurance	-	-	-
Leases	-	-	-
Travel	-	-	-
Other Purchase Services	-	-	-
Capital Outlay	697	235,570	206,854
 Total	 697	 235,570	 206,854
Change from Prior Year	-99.70%	33697.70%	-12.19%
 <u>POSITIONS</u>			
Total Regular Full-Time FTEs	0	0	0
Total Regular Part-Time FTEs	0	0	0

DESCRIPTION

The City Manager's Office directs and carries out the policies established by City Council by overseeing the activities of all operating and administrative departments of City government and works in cooperation with the state and federal officials and business leaders to ensure proper administrative and financial management of the City.

GOALS AND OBJECTIVES

Goal: Move the City organization towards greater accountability, responsiveness, and creativity through innovation, streamlining, and enhanced customer service expectations.

Objectives:

- Improve the City's Customer Service Request (CSR) results.
- Meet basic City service needs within redefined budget constraints.

Goal: Present recommended capital and operating budgets to City Council.

Objectives:

- Compile, review, and analyze data for the capital and operating budgets, and present them to City Council within the City's fiscal constraints and the timeframe set by the City Charter.

Goal: Implement City Council policies and assist with development of policy.

Objectives:

- Develop new policy and improve upon current policies to endeavor to sustain more efficient operation of services and administration.

Goal: Facilitate City department's goals to maintain enhanced levels of services for the City.

Objectives:

- Ensure staffing, equipment and management for the health, safety and welfare of our citizens.

SERVICE LEVEL ANALYSIS

This office is reducing operating expenses, contractual services, advertising, travel, dues and memberships, and office supplies. These reductions follow the elimination of two (2) full-time positions as part of last year's downsizing.

<u>PERFORMANCE MEASUREMENTS</u>	<u>FY 08-09</u> <u>Actual</u>	<u>FY 09-10</u> <u>Amended</u>	<u>FY 10-11</u> <u>Budget</u>
# of citizen and City Council inquiries	927	900	900
# of agenda items processed for City Council action	177	170	175
# of Council Package items	1,398	1,500	1,500
 <u>COST SUMMARY</u>			
Salaries	1,076,761	1,010,518	1,024,338
Fringe Benefits	363,571	405,111	356,835
Internal Service Funds	58,271	66,091	110,474
Principal & Leases	-	-	-
Professional Services	28,073	14,500	1,000
Temporary Services	2,391	-	-
Repairs	1,259	2,450	2,450
Misc. Services	1,000	1,000	-
Utilities, Communication & Postage	22,766	25,658	25,486
Insurance	-	-	-
Leases	8,388	10,256	10,256
Travel	11,742	21,364	18,900
Other Purchase Services	119,917	106,144	92,168
Capital Outlay	-	-	-
Total	1,694,138	1,663,093	1,641,907
Change from Prior Year	0.37%	-1.83%	-1.27%
 <u>POSITIONS</u>			
Total Regular Full-Time FTEs	12	10	10
Total Regular Part-Time FTEs	0.5	0.88	0.88

DESCRIPTION

The Public Communications Department is the official public relations and public information function for the Chesapeake City government. Its overall purpose is to ensure communication between City government and citizens to foster a more productive, mutually beneficial relationship. The department also pursues opportunities to encourage citizen participation and to promote a positive image of the City government and the community at-large.

GOALS AND OBJECTIVES

Goal: To provide counsel to management on current issues in the community.

Objectives:

- Anticipate and identify high profile or controversial issues that receive significant public attention.
- Recommend and coordinate the City's response.

Goal: To provide services to the media.

Objectives:

- Coordinate responses to media inquiries to ensure timely and accurate information.
- Provide training and guidance to spokespersons.
- Maintain a record of Chesapeake's media interactions.

Goal: To provide information to Chesapeake residents about the City government, Schools and community at large.

Objectives:

- Be a central repository of current information about City government programs and community activities.
- Communicate critical information during emergencies.
- Implement most effective use of communications tools to disseminate information.

Goal: To encourage citizen involvement and participation in the decision-making processes of the City.

Objectives:

- Advise City management on current community concerns.
- Guide City efforts to educate the community about City processes and procedures and the role citizens play in facilitating efficiency and improvement in government.
- Help departments develop and implement community input opportunities such as meetings and online surveys.

SERVICE LEVEL ANALYSIS

Public Communications is eliminating one (1) part-time position, the Citizen Survey, and is reorganizing funding streams in order to maintain service. During FY09-10, three (3) full-time positions associated with e-government maintenance and management were transferred to the Information Technology department.

<u>PERFORMANCE MEASUREMENTS</u>	<u>FY 08-09</u> <u>Actual</u>	<u>FY 09-10</u> <u>Amended</u>	<u>FY 10-11</u> <u>Budget</u>
# of TV programs produced	337	337	337
# of publications produced	9	7	7
# of promotional campaigns	14	14	16
# of news media Tip Sheets	52	52	52
# of News Releases	190	190	190
# of media inquiries handled	780	720	700
# of Talking Points email notifications	25	60	60
<u>COST SUMMARY</u>			
Salaries	805,023	783,675	633,463
Fringe Benefits	294,434	292,203	238,802
Internal Service Funds	120,456	106,192	84,321
Principal & Leases	33,598	33,598	-
Professional Services	28,793	30,480	21,480
Temporary Services	-	-	-
Repairs	2,168	6,915	-
Misc. Services	2,037	3,000	3,000
Utilities, Communication & Postage	11,814	11,050	11,050
Insurance	-	-	-
Leases	8,950	9,000	9,000
Travel	8,734	8,712	8,712
Other Purchase Services	24,385	16,368	13,868
Capital Outlay	-	-	-
Total	1,340,391	1,301,193	1,023,696
Change from Prior Year	3.01%	-2.92%	-21.33%
<u>POSITIONS</u>			
Total Regular Full-Time FTEs	16	12	12
Total Regular Part-Time FTEs	0.80	0.75	0

DESCRIPTION

The Registrar's Office is a full service office that provides two complete programs: (a) administers all city, state, and federal elections and coordinates all voter registration services; and (b) provides registration opportunities in all areas of the city, maintains and updates records of registered voters, files and processes all local candidates for elected office, checks petitions for all Advisory Referendums, prepares all election redistricting, recruits and trains all election officials who man the polls, and provides a brochure containing information on all Elected Officials for public use. The Electoral Board supervises all city, state, and federal elections and conducts the official canvass for each election.

GOALS AND OBJECTIVES

Goal: Encourage voter registration

Objectives:

- Develop outreach services, which encourage voter registration and voting as the fundamental element in a participatory democracy.

Goal: Provide opportunities for every eligible citizen in Chesapeake to become a registered voter.

Objectives:

- Participate in Voter Registrars of Virginia Voter Education Program.

Goal: Encourage and broaden citizen participation in the electoral process.

Objectives:

- Provide election information electronically via the internet; for example, a sample ballot.
- Provide information via Channel 48 television programming and local newspapers.
- Provide absentee voting service at Russell Library.

Goal: Increase voter participation in Chesapeake elections.

Objectives:

- Recruit qualified officers by providing the "We Need Your Help" brochure to civic leagues, churches, libraries and Parent/Teacher Association (PTA).

SERVICE LEVEL ANALYSIS

Funding is provided in a combination of both local and State support. The Principal & Leases category is reduced as a benefit of paying off the master lease purchase of voting machine equipment.

	FY 08-09	FY 09-10	FY 10-11
<u>PERFORMANCE MEASUREMENTS</u>	<u>Actual</u>	<u>Amended</u>	<u>Budget</u>
# of registered voters	142,668	141,698	143,000
# of new/re-registered registrants/changes/deletes	47,933	35,000	30,000
# of elections	2	3	2
% of eligible citizens registered	90%	90%	90%
 <u>COST SUMMARY</u>			
Salaries	406,621	348,675	322,018
Fringe Benefits	107,053	98,361	109,858
Internal Service Funds	61,287	86,874	75,858
Principal & Leases	116,712	145,000	58,356
Professional Services	79,229	70,000	70,000
Temporary Services	-	-	-
Repairs	159	1,100	1,100
Misc. Services	2,348	1,600	1,600
Utilities, Communication & Postage	38,752	27,845	27,845
Insurance	-	-	-
Leases	95,968	104,441	104,441
Travel	9,309	10,837	10,837
Other Purchase Services	73,977	31,928	31,928
Capital Outlay	-	-	-
 Total	 991,415	 926,662	 813,842
Change from Prior Year	8.76%	-6.53%	-12.17%
 <u>POSITIONS</u>			
Total Regular Full-Time FTEs	6	6	6
Total Regular Part-Time FTEs	3.00	2.56	2.56

<u>PERFORMANCE MEASUREMENTS</u>	<u>FY 08-09 Actual</u>	<u>FY 09-10 Amended</u>	<u>FY 10-11 Budget</u>
None			
<u>COST SUMMARY</u>			
Salaries	121,253	120,648	110,648
Fringe Benefits	259	7,022	6,257
Internal Service Funds	-	-	-
Principal & Leases	-	-	-
Professional Services	-	-	-
Temporary Services	-	-	-
Repairs	-	-	-
Misc. Services	-	-	-
Utilities, Communication & Postage	-	-	-
Insurance	-	-	-
Leases	-	-	-
Travel	-	-	-
Other Purchase Services	-	-	-
Capital Outlay	-	-	-
Total	121,512	127,670	116,905
Change from Prior Year	1.07%	5.07%	-8.43%
<u>POSITIONS</u>			
Total Regular Full-Time FTEs	0	0	0
Total Regular Part-Time FTEs	0	0	0

DESCRIPTION

Audit Services provides comprehensive audit coverage, maintains compliance with applicable auditing standards, and identifies areas where performance can be improved financially or operationally. This is achieved by conducting performance, financial, and special audits of City departments and functions on a selected basis, providing technical assistance on audit-related matters to other departments, and operating the City's Fraud, Waste, and Abuse Hotline.

GOALS AND OBJECTIVES

Goal: Conduct City-wide and departmental performance and special audits that evaluate the economy, efficiency and effectiveness of various City operations as provided for in the annual audit plan.

Objectives:

- Complete approximately five performance audits and/or special audits, with approximately 20 recommendations. The specific numbers will be dependent upon the level of audit-related activity within the City.
- Have at least 90% of audit recommendations implemented.

Goal: Provide technical assistance and special services to departments and City-affiliated entities on audit-related and other matters.

Objectives:

- Complete approximately 10 technical assistance projects, using approximately 500 hours. The specific numbers will be dependent upon the type and amount of technical assistance activity required.

Goal: Conduct investigations of complaints received on the City's Fraud, Waste, and Abuse Hotline as required by state law.

Objectives:

- Complete approximately four investigations. (Actual number to be determined by volume of complaints received.)

SERVICE LEVEL ANALYSIS

Funding is provided to maintain current services.

AUDIT SERVICES**100-170000-12240**

	FY 08-09	FY 09-10	FY 10-11
<u>PERFORMANCE MEASUREMENTS</u>	<u>Actual</u>	<u>Amended</u>	<u>Budget</u>
# of performance/special audits completed	3	4	3
# of audit recommendations made	44	40	30
% of audit recommendations implemented	90.9%	90.0%	90.0%
# of technical assistance projects	16	10	10
# of technical assistance hours	793	500	500
# of fraud hotline investigations	4	4	4
<u>COST SUMMARY</u>			
Salaries	343,010	343,010	343,010
Fringe Benefits	119,554	125,066	125,438
Internal Service Funds	21,253	24,469	23,670
Principal & Leases	-	-	-
Professional Services	-	-	-
Temporary Services	-	-	-
Repairs	401	380	380
Misc. Services	-	-	-
Utilities, Communication & Postage	3,748	4,998	4,998
Insurance	-	-	-
Leases	1,519	1,100	1,100
Travel	30	200	200
Other Purchase Services	4,805	4,174	4,174
Capital Outlay	-	-	-
Total	494,320	503,397	502,970
Change from Prior Year	9.00%	1.84%	-0.08%
<u>POSITIONS</u>			
Total Regular Full-Time FTEs	6	6	6
Total Regular Part-Time FTEs	0	0	0

<u>PERFORMANCE MEASUREMENTS</u>	<u>FY 08-09</u> <u>Actual</u>	<u>FY 09-10</u> <u>Amended</u>	<u>FY 10-11</u> <u>Budget</u>
None			
<u>COST SUMMARY</u>			
Salaries	-	-	-
Fringe Benefits	-	-	-
Internal Service Funds	-	-	-
Principal & Leases	-	-	-
Professional Services	117,267	168,410	174,704
Temporary Services	-	-	-
Repairs	-	-	-
Misc. Services	-	-	-
Utilities, Communication & Postage	-	-	-
Insurance	-	-	-
Leases	-	-	-
Travel	-	-	-
Other Purchase Services	-	-	-
Capital Outlay	-	-	-
Total	117,267	168,410	174,704
Change from Prior Year	-6.19%	43.61%	3.74%
<u>POSITIONS</u>			
Total Regular Full-Time FTEs	0	0	0
Total Regular Part-Time FTEs	0	0	0

DESCRIPTION

The City Treasurer collects, accounts for, and maintains custody of all monies paid to the City, invests idle funds and aids in authorizing disbursement of City funds. The Office provides timely and accurate billings and collections of all tax accounts. Other collections include terminated water and sewage bills, stormwater management fees, parking fines, State income taxes, library fines, and miscellaneous invoices. The office also sells dog, cat and bicycle licenses.

GOALS AND OBJECTIVES

Goal: Continue to automate the operations of the Treasurer's Office.

Objectives:

- Automate public service tax invoices into the City mainframe system.
- Work towards a paperless office utilizing imaging of documents.
- Collect returned checks electronically - ACH.
- Create reports from the financial system eliminating some excel spreadsheets.
- Implement remote deposits-image checks and submit file to the bank instead of submitting checks.

Goal: Improve efficiency of the Treasurer's Office.

Objectives:

- Implement software to track and collect returned checks.
- Oversee the rewrite of the batch collection software.
- Collaborate on the rewrite of Real Estate mainframe software
- Collaborate on the rewrite of the Personal Property mainframe software

Goal: Increase the professional knowledge and skills of employees to serve the citizens better.

Objectives:

- Provide citizens with efficient and knowledgeable customer service personnel.
- Cross-train employees in different areas of responsibilities.
- Provide employees with training opportunities.

SERVICE LEVEL ANALYSIS

Funding is a combination of both State and local support. The reduction in local support is offset using prior year vehicle late license fee revenue which was reserved for such use.

<u>PERFORMANCE MEASUREMENTS</u>	<u>FY 08-09</u> <u>Actual</u>	<u>FY 09-10</u> <u>Amended</u>	<u>FY 10-11</u> <u>Budget</u>
Total # of transactions processed	1,330,311	1,331,000	1,330,311
# of tax & stormwater bills mailed	245,645	246,000	374,090
# of delinquent notices	247,725	248,000	200,000
# of bankruptcy claims filed	423	350	349
# of bankruptcy motions received	1,746	1,500	1,537
# of bankruptcy discharges processed	246	200	291
# of bankruptcy payments processed	N/A	319	319
# of misc. invoices mailed & processed	5,707	6,000	5,707
# of animal licenses mailed	34,484	34,000	28,761
# of water transactions	387,362	396,530	396,530
# of mortgage bills processed	189,500	189,000	192,984
# of personal property tax bills mailed	262,801	263,000	259,762
<u>COST SUMMARY</u>			
Salaries	1,447,888	1,613,235	1,486,210
Fringe Benefits	558,113	661,194	689,668
Internal Service Funds	1,139,428	1,217,575	1,331,508
Principal & Leases	-	16,000	16,000
Professional Services	144,988	149,750	29,750
Temporary Services	35,913	58,221	88,221
Repairs	13,124	33,908	33,908
Misc. Services	5,638	4,000	4,000
Utilities, Communication & Postage	237,889	293,636	313,636
Insurance	2,730	3,828	3,828
Leases	16,261	2,916	2,916
Travel	314	2,300	2,300
Other Purchase Services	79,764	108,115	238,115
Capital Outlay	-	-	-
Total	3,682,050	4,164,679	4,240,060
Change from Prior Year	1.96%	13.11%	1.81%
<u>POSITIONS</u>			
Total Regular Full-Time FTEs	47	42	42
Total Regular Part-Time FTEs	3	0	0

DESCRIPTION

The Commissioner of the Revenue is responsible for the equitable administration of local taxes, with the exception of the real estate tax, by assessing individual and business personal property taxes, proration of personal property on motor vehicles, the issuance of City business licenses, assessment of special excise taxes on meal, lodging, excavations, cigarettes, admissions and rental equipment. The office maintains the City's personal property tax systems, administers and enforces local tax codes, assists individuals and businesses with tax inquiries, administers the Real Estate Tax Relief program, processes State income tax returns for citizens and prepares financial and statistical reports to assist with the management of the City's organization.

GOALS AND OBJECTIVES

Goal: Provide quality, courteous and efficient customer service to the citizens of Chesapeake through the effective use of human resources and technology.

Objectives:

- To continue to expand cross-training initiatives to all areas of the office.
- To expand services and operational efficiencies through enhanced use of technical applications such as Laser Fiche and TeleWorks.
- To actively support and assist implementation of organization-wide electronic records management applications.
- To enroll all eligible citizens in the City's Real Estate Tax Relief program.

Goal: Accurately and completely identify and assess all personal property

Objectives:

- To use system enhancements such as Laserfiche to aid in the discovery of personal property.
- To continue to expand discovery of unassessed personal property through DMV matches, and cross-training of staff to enhance discovery of additional revenues.
- To develop new personal property tax system that automates manual interventions to increase efficiency and improve customer service.
- To continue to provide DMV Select services and promote services to the business community to increase revenues from commissions on transactions processed.

Goal: Promote a progressive tax policy for the City business community through equitable administration of City and State business tax codes.

Objectives:

- To accurately and comprehensively identify and assess all business taxes through the use of audit and investigative discovery.
- To expand the use of scanning and bar coding technology to enhance the management of business records.
- Enhance administration through technology: expansion of electronic record keeping using scanning and bar coding, and continued automation of processes.
- To initiate web enabled applications to enhance customer service.

SERVICE LEVEL ANALYSIS

Funding is a combination of both State and local support. Four (4) full-time positions have been eliminated in order to meet the required funding reductions.

<u>PERFORMANCE MEASUREMENTS</u>	<u>FY 08-09</u> <u>Actual</u>	<u>FY 09-10</u> <u>Amended</u>	<u>FY 10-11</u> <u>Budget</u>
# of business licenses issued	22,479	22,300	22,400
% of special taxes collected	99.0%	99.0%	99.0%
# of business audits	68	75	100
# of personal property assessments	296,400	300,000	303,000
# of applications for tax relief	3,721	3,900	4,100
# of special tax accounts	893	910	925
 <u>COST SUMMARY</u>			
Salaries	1,737,967	1,813,955	1,639,607
Fringe Benefits	597,027	667,149	631,247
Internal Service Funds	532,107	426,044	475,422
Principal & Leases	-	-	-
Professional Services	27,030	47,935	50,000
Temporary Services	5,459	9,000	9,000
Repairs	6,893	7,000	7,000
Misc. Services	2,906	4,000	3,165
Utilities, Communication & Postage	118,848	92,634	138,704
Insurance	-	-	-
Leases	6,229	8,300	7,500
Travel	3,316	1,000	2,500
Other Purchase Services	77,464	85,500	87,500
Capital Outlay	23,953	-	-
 Total	 3,139,199	 3,162,517	 3,051,644
Change from Prior Year	-0.31%	0.74%	-3.51%
 <u>POSITIONS</u>			
Total Regular Full-Time FTEs	41	41	37
Total Regular Part-Time FTEs	4.00	2.77	2.77

DESCRIPTION

The Real Estate Assessor's Office administers all laws pertaining to the assessment of real estate, which includes annually appraising and inventorying all real estate in the City in a fair and equitable manner for ad valorem tax purposes in accordance to State and City law. The office performs appraisals of real property, analyzes the real estate market, inspects property, and searches public records of sales, leases, etc. to estimate market value, administers the Land Use Program, approves properties requesting tax exempt status, annually notifies property owners of their assessment change, maintains and prints the Landbook, maintains and updates property identification maps, and provides real estate related information to other departments and the public.

GOALS AND OBJECTIVES

Goal: Meet legal requirements by fairly assessing all real estate uniformly and equitably while maintaining assessment/sales ratios superior to all other localities in the State.

Objectives:

- Analyze all market data to determine the influences to market value.
- Inspect and appraise properties to determine physical and/or functional changes.
- Create assessment records for newly subdivided or created properties.
- Determine eligibility of properties requesting tax exemption status.
- Compile and maintain an accurate tax roll and pricing schedules.

Goal: Administer the Land Use Program/Assisting Commissioner of the Revenue Tax Relief program.

Objectives:

- Monitor participants' eligibility for the program, and issue and apply rollback taxes for properties changing its qualifying use or as required by law.
- Provide assistance to Commissioner of the Revenue's Department with tax relief participants property tax bill adjustments.

Goal: Provide public information of assessment records.

Objectives:

- Update and add digital images of newly constructed buildings/dwellings.
- Continuing the evolution and expansion of the department's website, which includes assessment related information.
- Conduct field reviews on properties listed under the Land Use Program.

Goal: Continue to deliver quality customer service through dedicated, competent staff.

Objectives:

- Continue providing educational opportunities and training for employees with regard to current standards and evolving methodologies.
- Ongoing cross-divisional communications and coordination between clerical support, GIS and appraisal teams.
- Continue to facilitate and promote communication and feedback between leadership team and staff.
- Recognize current and anticipated opportunities and challenges facing the department while maintaining a plan to meet them.
- Improve the workplace to attract, retain and develop motivated employees.

SERVICE LEVEL ANALYSIS

Funding is provided for continued service.

<u>PERFORMANCE MEASUREMENTS</u>	<u>FY 08-09</u> <u>Actual</u>	<u>FY 09-10</u> <u>Amended</u>	<u>FY 10-11</u> <u>Budget</u>
# of real estate parcels assigned	80,987	81,429	81,955
% of parcels assessed that are taxable	98%	98%	98%
# of permits appraised	5,506	4,500	5,100
# of ownership transfers	6,323	5,500	6,000
# of plats processed	229	200	225
<u>COST SUMMARY</u>			
Salaries	1,345,029	1,391,049	1,365,367
Fringe Benefits	483,813	542,908	524,143
Internal Service Funds	312,197	259,077	244,128
Principal & Leases	-	-	-
Professional Services	89	1,867	75
Temporary Services	-	1,522	-
Repairs	2,402	1,838	-
Misc. Services	-	900	-
Utilities, Communication & Postage	51,349	65,280	65,306
Insurance	-	-	-
Leases	6,426	4,340	4,340
Travel	14,599	15,056	15,056
Other Purchase Services	22,646	27,391	22,287
Capital Outlay	-	-	-
Total	2,238,551	2,311,227	2,240,702
Change from Prior Year	-4.01%	3.25%	-3.05%
<u>POSITIONS</u>			
Total Regular Full-Time FTEs	31	30	30
Total Regular Part-Time FTEs	0	0	0

<u>PERFORMANCE MEASUREMENTS</u>	<u>FY 08-09 Actual</u>	<u>FY 09-10 Amended</u>	<u>FY 10-11 Budget</u>
None			
 <u>COST SUMMARY</u>			
Salaries	1,650	3,087	3,087
Fringe Benefits	126	236	236
Internal Service Funds	-	-	-
Principal & Leases	-	-	-
Professional Services	-	-	-
Temporary Services	-	-	-
Repairs	-	-	-
Misc. Services	263	500	500
Utilities, Communication & Postage	-	-	-
Insurance	-	-	-
Leases	-	-	-
Travel	-	283	283
Other Purchase Services	364	140	140
Capital Outlay	-	-	-
 Total	 2,403	 4,246	 4,246
Change from Prior Year	47.24%	76.73%	0.00%
 <u>POSITIONS</u>			
Total Regular Full-Time FTEs	0	0	0
Total Regular Part-Time FTEs	0	0	0

DESCRIPTION

The City Attorney serves as the chief legal advisor of the Council, the City Manager, and of all departments, boards, commissions, and agencies of the City (excluding the Department of Education). The City Attorney's Office researches federal, state and local law, and institutes and defends all legal proceedings as deemed necessary or proper to protect the interests of the City. The Office drafts ordinances, resolutions, charter amendments, and proposed legislation to be submitted to the General Assembly, and drafts or approves all bonds, deeds, leases, contracts, and other instruments to which the City is a party or in which it has an interest.

GOALS AND OBJECTIVES

Goal: Provide on-going legal advice to City Council, the City Manager, and all City departments, and provide assistance to citizens regarding City legal issues.

Objectives:

- Render oral or formal written legal opinions, monitor changes in federal and state law, and review and draft documents as necessary.

Goal: Defend all suits against the City.

Objectives:

- Prepare and file necessary pleadings, attend Court hearings, defend the City at trial, and research relevant law.

Goal: Bring suits for the City for collections, condemnations, damages, etc.

Objectives:

- Prepare and file necessary pleadings, attend hearings, and prosecute cases.

SERVICE LEVEL ANALYSIS

Funding has been reduced for salaries. This will be accomplished through vacancies, or by managing expense payments for outside counsel.

<u>PERFORMANCE MEASUREMENTS</u>	<u>FY 08-09</u> <u>Actual</u>	<u>FY 09-10</u> <u>Amended</u>	<u>FY 10-11</u> <u>Budget</u>
# of formal written legal opinions	2,464	2,400	2,500
# of verbal legal opinions	16,225	16,000	16,000
# of legal documents drafted	6,510	6,500	7,000
# of legal documents reviewed	12,067	12,000	12,500
# of court appearances and depositions	1,853	1,850	1,875
# of meetings attended	10,126	10,000	10,000
<u>COST SUMMARY</u>			
Salaries	1,167,873	1,190,649	957,278
Fringe Benefits	364,986	397,957	383,371
Internal Service Funds	49,471	54,311	50,133
Principal & Leases	-	-	-
Professional Services	33,516	27,100	27,100
Temporary Services	-	2,441	2,441
Repairs	1,438	3,000	3,000
Misc. Services	3,653	6,983	6,983
Utilities, Communication & Postage	12,099	17,776	17,776
Insurance	-	-	-
Leases	7,830	10,252	10,252
Travel	9,520	11,000	11,000
Other Purchase Services	39,023	50,909	46,444
Capital Outlay	-	-	-
Total	1,689,409	1,772,378	1,515,778
Change from Prior Year	3.54%	4.91%	-14.48%
<u>POSITIONS</u>			
Total Regular Full-Time FTEs	16	16	16
Total Regular Part-Time FTEs	1	0	0
Total Encore Part-Time FTEs*	0	0.05	0.05
*Encore position funded by CSB			

DESCRIPTION

The nine member City Council establishes policy, sets goals, and interprets and represents the needs of the community as a whole to ensure the economic, social, educational and physical quality of the City. City Council enacts ordinances and resolutions, approves the Operating and Capital Budgets, and monitors state and federal legislation to reflect and respond to community needs.

GOALS AND OBJECTIVES

Goal: Be responsible to citizen's needs and concerns, and plan the future of Chesapeake wisely, effectively, and with fiscal constraint.

Objectives:

- Monitor state and federal legislation to reflect and respond to community needs.
- Enact ordinances and resolutions, and approve the Operating Budget and Capital Budget.
- Review the budget processes to better match citizens' needs and priorities including revenue control.

Goal: Provide services within the confines of the adopted City budgets (Council).

Objectives:

- Effectively develop and plan the long-range goals and vision of the City, including appropriate land use and expanded economic development to address the revenue and service needs outlined in the Operating Budget and Capital Budget.

SERVICE LEVEL ANALYSIS

Funding has been provided to maintain service.

	FY 08-09	FY 09-10	FY 10-11
<u>PERFORMANCE MEASUREMENTS</u>	<u>Actual</u>	<u>Amended</u>	<u>Budget</u>
None			
<u>COST SUMMARY</u>			
Salaries	209,000	209,000	209,000
Fringe Benefits	49,265	65,753	54,489
Internal Service Funds	18,329	16,804	19,054
Principal & Leases	-	-	-
Professional Services	21,238	13,350	13,350
Temporary Services	-	-	-
Repairs	802	600	-
Misc. Services	28,129	15,000	15,000
Utilities, Communication & Postage	20,081	25,827	25,827
Insurance	-	-	-
Leases	-	-	-
Travel	2,453	5,500	5,250
Other Purchase Services	2,162	4,500	4,000
Capital Outlay	-	-	-
Total	351,458	356,334	345,970
Change from Prior Year	2.72%	1.39%	-2.91%
<u>POSITIONS</u>			
Total Regular Full-Time FTEs	9	9	9
Total Regular Part-Time FTEs	0	0	0

DESCRIPTION

The City Clerk's Office provides a historical record of the governing body, including ordinances, resolutions, minutes of the City Council meetings, work sessions and special meetings; coordinates the responses to the concerns and needs of citizens and other City departments; provides staff support to the City Council; and serves as a passport agency.

GOALS AND OBJECTIVES

Goal: Be responsible to citizen's needs and concerns, and plan the future of Chesapeake wisely, effectively, and with fiscal constraint.

Objectives:

- Effectively interact with citizens, other City departments and other municipalities in providing requested information and assistance (Clerk).
- Utilize technology to provide citizens better access to City Council and information.

Goal: Prepare, preserve and maintain the permanent and historical records of the City (Clerk).

Objectives:

- Increase the efficiency and implementation of the scanning/imaging system.
- Maintain the offsite housing of permanent and historical documents.
- Attend the meetings, work sessions and special meetings of City Council to record the actions of the governing body.
- Provides comprehensive staff support to City Council.

SERVICE LEVEL ANALYSIS

The Clerk's Office is eliminating one (1) full-time position.

<u>PERFORMANCE MEASUREMENTS</u>	<u>FY 08-09 Actual</u>	<u>FY 09-10 Amended</u>	<u>FY 10-11 Budget</u>
None			
<u>COST SUMMARY</u>			
Salaries	315,031	315,030	276,583
Fringe Benefits	115,000	115,811	108,374
Internal Service Funds	66,558	54,735	37,596
Principal & Leases	-	-	-
Professional Services	13,773	15,000	15,000
Temporary Services	-	-	-
Repairs	679	-	-
Misc. Services	933	2,000	2,000
Utilities, Communication & Postage	17,686	20,203	20,203
Insurance	-	-	-
Leases	4,939	5,000	5,000
Travel	3,226	3,800	3,800
Other Purchase Services	11,463	15,000	16,000
Capital Outlay	-	-	-
Total	549,287	546,580	484,556
Change from Prior Year	-1.68%	-0.49%	-11.35%
<u>POSITIONS</u>			
Total Regular Full-Time FTEs	7	7	6
Total Regular Part-Time FTEs	0	0	0

DESCRIPTION

Contingencies are included in the budget to allow for expenditures in general categories of unknown needs for which specific costs are not definable until the need arises during the fiscal year. Amounts included in each area are based upon historic expenditures and upon estimated costs based on certain assumed growth factors. Funds are not expended directly from the Contingency account; therefore, there is no actual expenditures.

Council Contingency – For City Council uses during the year. This has been reduced for FY10-11 as part of other budget reductions.

Salary Contingency – There is no contingency for pay increases for FY2010-11.

Economic Development Incentive Program – Amount budgeted based on estimated revenue for this program from tobacco tax and a portion of the reserved fund balance.

VRS/Group Life -- The VRS rate increased to 17.27% with a decrease in Life Insurance to .28%. These amounts are reflected in the individual program budgets.

City Operations Fund Contingency and Development Review Support – These contingencies were created in FY 2008-09 to provide funding for needs as projects present themselves. In prior years these amounts were blended in the salary contingency.

	<u>FY 08-09</u> <u>Actual</u>	<u>FY 09-10</u> <u>Amended Budget</u>	<u>FY 10-11</u> <u>Budget</u>
<u>COST SUMMARY</u>			
Council Contingency	-	25,000	5,000
Salary Contingency	-	400,000	-
Economic Dev. Incentive Program	-	1,220,000	950,000
VRS/Group Life Contingency	-	-	-
City Operations Fund Contingency	-	175,000	47,353
Development Review Support	-	250,000	225,000
 Total	 -	 2,070,000	 1,227,353

EMERGENCY EVENT CONTINGENCY**100-111010-91900****DESCRIPTION**

This contingency is to provide immediate funding for materials, supplies, and overtime costs for declared weather or other emergencies.

	FY 08-09	FY 09-10	FY 10-11
	<u>Actual</u>	<u>Amended Budget</u>	<u>Budget</u>
<u>COST SUMMARY</u>			
Emergency Event Contingency	-	748,571	250,000
Total	-	748,571	250,000

CONTINGENCIES FOR GRANTS**228-111010-12420****DESCRIPTION**

These resources are to provide appropriation authority for small grants as they are awarded.

SERVICE LEVEL ANALYSIS

Matches for grants matches are continued at \$250,000. This is intended to support grants received by departments with small budgets which could not cover potential grant matches.

	FY 08-09	FY 09-10	FY 10-11
	<u>Actual</u>	<u>Amended Budget</u>	<u>Budget</u>
<u>COST SUMMARY</u>			
Grants Contingencies	-	937,305	691,437
Small Grant Match Contingency	-	250,000	250,000
Local Donations	-	200,000	200,000
Other General Government Grants	119,082	-	-
Total	119,082	1,387,305	1,141,437