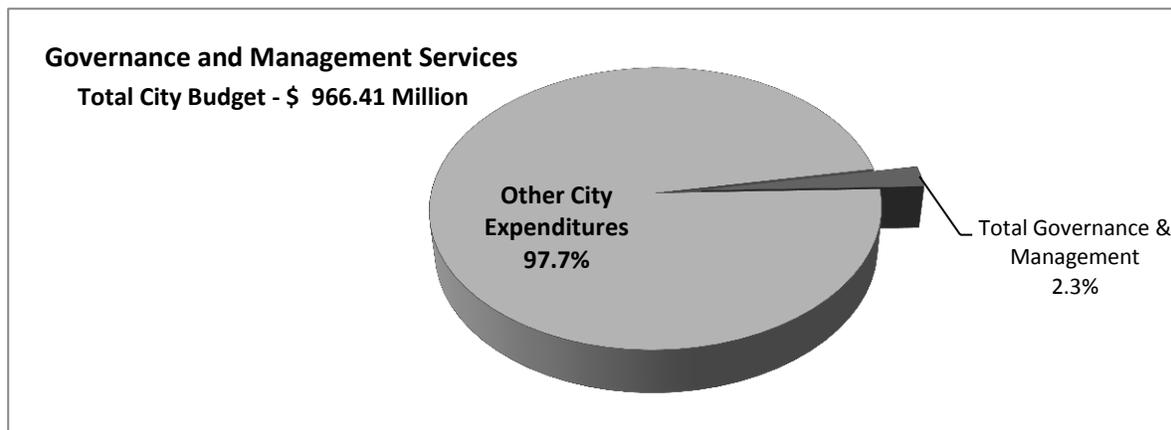


Governance and Management Services

Summary

Governance and Management services include departments whose primary focus is the efficient administration of government services and the collection of revenue. Many functions performed are City wide and are in support of other City functions such as Public Safety and Justice, and Environmental and Economic Vitality.

Budget by Department	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from prior year
Elected or Appointed Officials:				
100000 City Council and Mayor	305,917	309,415	318,573	3.0%
110000 City Manager	1,650,124	1,671,929	1,513,444	-9.5%
120000 City Attorney	1,657,418	1,732,441	1,749,588	1.0%
170000 City Auditor	639,180	700,604	702,119	0.2%
130000 City Clerk	474,713	520,949	518,557	-0.5%
220000 City Treasurer	4,147,194	4,152,720	4,087,780	-1.6%
111060 Registrar/Elections	960,991	917,685	919,231	0.2%
250000 Commissioner of the Revenue	2,864,723	3,132,089	3,135,474	0.1%
140000 Real Estate Assessor	2,107,879	2,273,578	2,226,121	-2.1%
Other City Departments:				
111010 Budget	696,093	648,438	655,290	1.1%
112015 Customer Contact Center	557,803	586,954	598,942	2.0%
111020 Finance	1,953,153	2,059,240	2,219,014	7.8%
111030 Human Resources	1,819,733	1,874,729	1,957,794	4.4%
113050 Public Communications	1,014,640	1,020,451	1,019,730	-0.1%
112011 Purchasing	625,226	700,171	832,768	18.9%
Total Governance & Management	21,474,785	22,301,393	22,454,425	0.7%



Governance and Management Services

Summary

Operating Revenues	FY 11-12	FY 12-13	FY 13-14	Change from
Resource	Actual	Budget	Budget	prior year
Permit & License Fees	3,382	3,440	3,507	1.9%
Charges for Services	1,127,768	940,536	1,063,514	13.1%
Miscellaneous Revenue	(42,659)	0	25,040	0.0%
Recovered Costs	19,443	200	302	51.0%
State Shared Expenses	827,529	768,815	799,742	4.0%
Total Revenues	1,935,462	1,712,991	1,892,105	10.5%
General Fund Support	19,419,063	20,123,724	20,097,642	-0.1%
Use of fund balance designation	120,260	464,678	464,678	0.0%
Total Resources	21,474,785	22,301,393	22,454,425	0.7%

- Permits and license fees are collected by the Treasurer's office for a variety of reasons including hunting and fishing permits.
- Charges for services includes administration charges collected by several departments including the Treasurer's office for delinquent tax collections, E-Gov subscriptions, DMV Hold administration, and credit card transaction processing.
- Miscellaneous Revenue includes prior year adjustments related to allowance for uncollectable accounts or health insurance liability reconciliations.
- Recovered costs for FY11-12 include reimbursement from Mosquito Control for an allocation of indirect costs for services rendered by City departments.
- State shared expenses represent payments from the Virginia Compensation Board for locally elected constitutional officers (Treasurer, Commission of the Revenue, and Registrar).

City Council/Office of Mayor

100000

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.

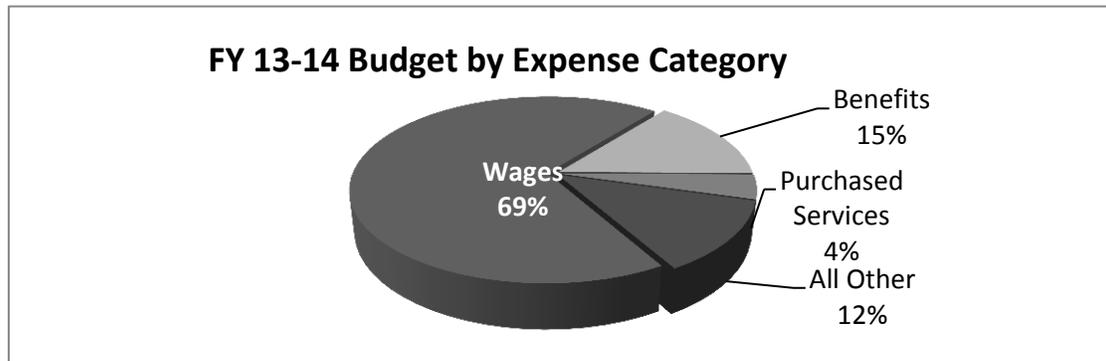
Goals:

- Be responsible to citizen's needs and concerns, and plan the future of Chesapeake wisely, effectively, and with fiscal constraint.
- Provide services within the confines of the adopted City budgets (Council).

Budget Highlights:

- Council members salaries have been restored to the FY 11-12 level.

Requirements:	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from prior year
Salaries and wages	208,999	199,500	220,064	10.3%
Employee benefits	47,965	48,739	45,906	-5.8%
Purchased services	17,182	22,102	13,500	-38.9%
Internal service charges	13,963	9,297	10,284	10.6%
Other expenditures	15,558	27,777	23,214	-16.4%
Materials	2,249	2,000	5,605	180.3%
Total Expenses/Requirements:	305,917	309,415	318,573	3.0%



Personnel: Grade	Positions	FY 11-12 Budget	FY 12-13 Budget	FY 13-14 Budget	Change from prior year
Unclass.	Members of City Council	9.00	9.00	9.00	0.00
Total Department Personnel		9.00	9.00	9.00	0.00

Budgeted Resources:

No direct revenues are allotted or assessed.

City Manager

110000

Description:

The City Manager’s Office directs and carries out the policies established by City Council. The office oversees the activities of all operating and administrative departments of City government. Members also work in cooperation with the State and Federal officials and business leaders to ensure proper administrative and financial management of the City.

Goals:

- Move the City organization towards greater accountability, responsiveness, and creativity through innovation, streamlining, and enhanced customer service expectations.
- Present recommended capital and operating budgets to City Council.
- Implement City Council policies and assist with development of policy.
- Facilitate City department's goals to maintain enhanced levels of services for the City.

Performance Measures	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from prior year
# of citizen and City Council inquiries	741	775	800	3%
# of agenda items processed for City Council action	173	180	200	11%
# of Council Package items	1,454	1,480	2,000	35%

Budget Highlights:

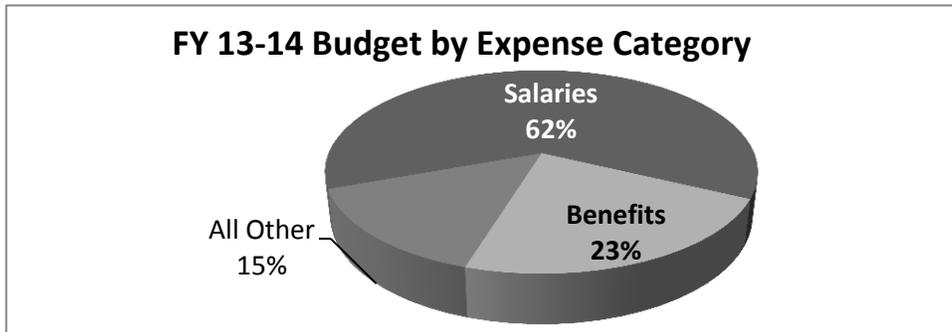
- The City Manager's complement was reduced by 1 Deputy City Manger.
- The number of Agenda items and Council Package items have increased during FY12-13 as Council's priorities now include oversight of budget transfers, position management and Change Order Reports.

Requirements:	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from prior year
Salaries and wages	1,057,011	1,034,776	948,052	-8.4%
Employee benefits	358,511	425,528	343,393	-19.3%
Purchased services *	27,893	-	25,145	N/A
Internal service charges	67,380	72,262	69,167	-4.3%
Other expenditures	71,823	66,948	55,251	-17.5%
Materials	8,160	13,070	11,000	-15.8%
Dues and Memberships	59,345	59,345	61,436	3.5%
Total Expenses/Requirements:	1,650,124	1,671,929	1,513,444	-9.5%

* Includes funding for the Prioritization Project in FY 11-12 and other outside services in FY 13-14.

City Manager

110000



Personnel:		FY 11-12	FY 12-13	FY 13-14	Change from
Grade	Positions	Budget	Budget	Budget	prior year
120	Administrative Assistant II	4.00	4.00	4.00	0.00
122	Executive Assistant	1.00	1.00	1.00	0.00
135	Assistant to the City Manager	2.00	2.00	2.00	0.00
146	Deputy City Manager	3.00	3.00	2.00	-1.00
Unclass.	City Manager	1.00	1.00	1.00	0.00
Total Department Personnel		11.00	11.00	10.00	-1.00

Operating Revenues by Fund

Resource	FY 11-12	FY 12-13	FY 13-14	Change from
General Fund Support	1,650,124	1,671,929	1,513,444	-9.5%
Total Resources	1,650,124	1,671,929	1,513,444	-9.5%

Budgeted Resources:

No direct revenues are allotted or assessed.

Budget by Fund:

100 General Fund	1,650,124	1,671,929	1,513,444	-9.5%
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City Attorney

120000

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 School Board and Administration). 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:

- To provide on-going legal advice to City Council, the City Manager, and all City departments, and provide assistance to citizens regarding City legal issues.
- To defend all suits against the City.
- To bring suits for the City for collections, condemnations, damages, etc.

Performance Measures	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from prior year
# of formal written legal opinions	2,344	2,521	2,521	0.0%
# of verbal legal opinions	10,405	16,477	16,477	0.0%
# of legal documents drafted	6,411	6,512	6,512	0.0%
# of legal documents reviewed	12,152	12,344	12,344	0.0%
# of court appearances and depositions	1,895	1,921	1,921	0.0%
# of meetings attended	10,132	10,142	10,142	0.0%

Budget Highlights:

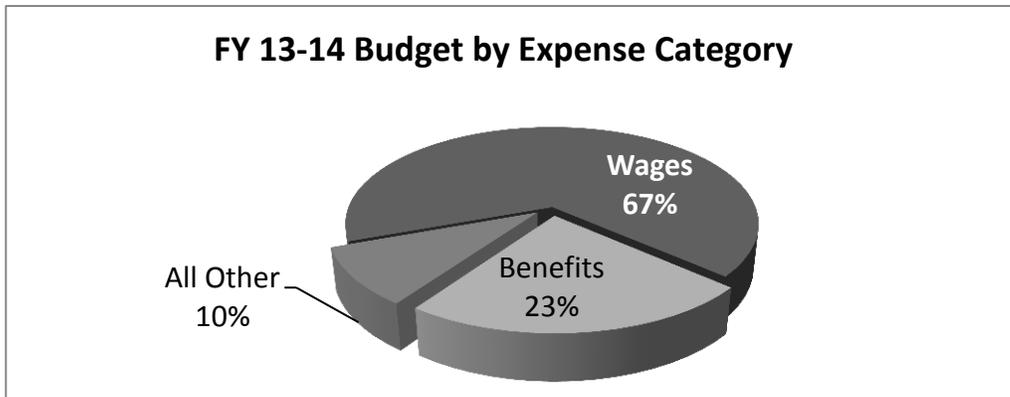
- For FY 12-13 the City Attorney added an Assistant Attorney III to handle right of way work for the Dominion Boulevard project. The salary and benefits for this position will be paid by the project, thus is not included here.
- There are no significant changes in the Budget for FY 13-14.

City Attorney

120000

Requirements:	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from prior year
Salaries and wages	1,136,816	1,140,220	1,171,068	2.7%
Employee benefits	373,801	423,769	409,744	-3.3%
Purchased services	21,252	39,524	37,470	-5.2%
Internal service charges	49,087	43,456	43,781	0.7%
Other expenditures	46,480	56,002	55,131	-1.6%
Materials	29,981	29,470	32,394	9.9%
Total Expenses/Requirements:	1,657,418	1,732,441	1,749,588	1.0%

Other expenditures include water/sewer, telephone, electricity, dues/memberships, and travel related.



Personnel:		FY 11-12 Budget	FY 12-13 Budget	FY 13-14 Budget	Change from prior year
Grade	Positions				
115	Legal Secretary II	3.50	3.50	2.50	-1.00
118	Paralegal	1.00	1.00	2.00	1.00
122	Executive Assistant	1.00	1.00	1.00	0.00
129	Assistant City Attorney I	1.00	1.00	1.00	0.00
131	Assistant City Attorney II	1.00	1.00	0.00	-1.00
137	Assistant City Attorney III	6.00	6.00	6.00	0.00
139	Deputy City Attorney	1.00	1.00	2.00	1.00
Unclass.	City Attorney	1.00	1.00	1.00	0.00
Unclass.	Encore Deputy City Attorney	0.05	0.05	0.05	0.00
Total Department Personnel		15.55	15.55	15.55	0.00

Budgeted Resources:

No direct revenues are allotted or assessed.

City Auditor

170000

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.

Code	Program Title	Program Description
12240	Audit Services	Conducts performance, financial, and special audits of City departments to determine if City policies, regulations, and control procedures are functioning as intended.
12241	Independent Audit	Provides the funding for the independent auditors contracted to conduct an audit of the City's financial statements as required by the City Charter.

Budget by Program		FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from prior year
12240	Audit Services	506,885	519,799	529,362	1.8%
12241	Independent Audit	132,295	180,805	172,757	-4.5%
Total By Program		639,180	700,604	702,119	0.2%

Goals:

- Conduct City-wide and departmental performance and special audits that evaluate compliance with City policies as well as the economy, efficiency, and effectiveness of various City operations as provided for in the annual audit plan.
- Provide technical assistance and special services to departments and City-affiliated entities on audit-related and other matters.
- Conduct investigations of complaints received on the City's Fraud, Waste, and Abuse Hotline as required by state law.
- Ensure that the City of Chesapeake's external annual financial statement audit is completed as required by the City Charter.

Performance Measures	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from prior year
Performance/Special Audits completed	1	3	3	0.0%
Audit recommendations made	17	30	30	0.0%
Audit recommendations implemented	94%	90%	90%	0.0%
Technical assistance projects	9	10	10	0.0%
Technical assistance hours	258	500	500	0.0%
Fraud hotline investigations	13	6	8	33.3%

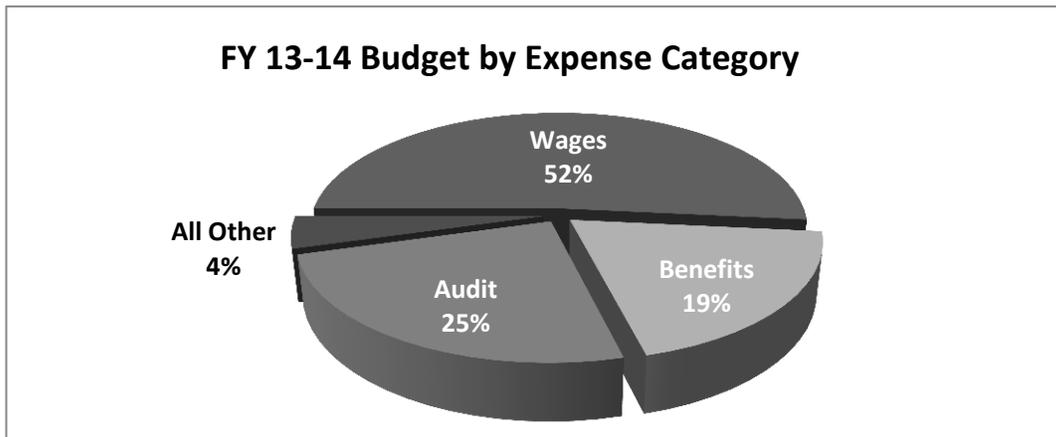
City Auditor

170000

Budget Highlights:

- The budget includes \$4,259 for the audit technician position which was not fully funded in the FY 12-13 budget. A total of \$4,500 was transferred from the Independent Audit Program to Audit Services for the FY 2014 Peer Review and office supplies and furniture. There are no other significant changes to the FY 13-14 budget.

Requirements:	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from prior year
Salaries and wages	349,554	348,648	361,940	3.8%
Employee benefits	126,592	141,729	136,707	-3.5%
Independent Audit	132,295	180,805	172,757	-4.5%
Internal service charges	21,702	20,079	17,584	-12.4%
Other expenditures	8,520	8,476	11,193	32.1%
Materials	517	867	1,938	123.5%
Total Expenses/Requirements:	639,180	700,604	702,119	0.2%



Personnel:		FY 11-12 Budget	FY 12-13 Budget	FY 13-14 Budget	Change from prior year
Grade	Positions				
115	Office Coordinator	1.00	0.00	0.00	0.00
115	Audit Technician	0.00	1.00	1.00	0.00
124	Performance Auditor I	1.00	1.00	1.00	0.00
127	Performance Auditor II	1.00	1.00	1.00	0.00
129	Performance Auditor III	2.00	2.00	2.00	0.00
Unclass.	City Auditor	1.00	1.00	1.00	0.00
Total Department Personnel		6.00	6.00	6.00	0.00

Budgeted Resources:

No direct revenues are allotted or assessed.

City Clerk

130000

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:

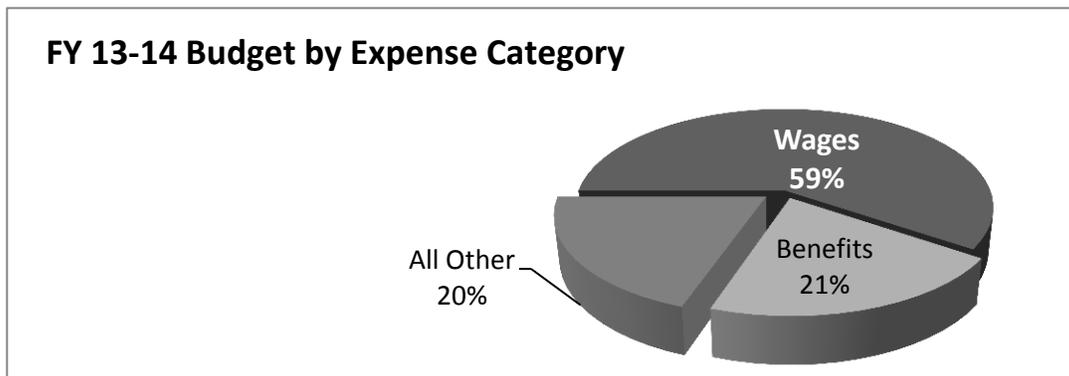
- Be responsible to citizen's needs and concerns while serving as conduit between citizens, other City departments and City Council.
- Work closely with City Council as they plan the future of Chesapeake wisely, effectively, and with fiscal constraint to assist with the implementation of City Council’s goals.
- Prepare, preserve and maintain the permanent and historical records of the City including the legislative actions of City Council.
- Provide staff assistance to the Mayor and City Council members on a daily basis as they perform the duties and responsibilities of their positions.
- Provide a records management program with procedures for the efficient and economical maintenance, preservation and legal disposition of the City's records according to the Virginia Public Records Act.

Budget Highlights:

- There are no significant changes to the FY 13-14 budget.

Requirements:	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from prior year
Salaries and wages	284,545	300,699	308,296	2.5%
Employee benefits	104,854	117,716	107,797	-8.4%
Purchased services	15,505	17,000	16,000	-5.9%
Internal service charges	32,986	39,659	40,409	1.9%
Other expenditures	26,358	32,093	33,203	3.5%
Materials	10,465	13,782	12,852	-6.7%
Total Expenses/Requirements:	474,713	520,949	518,557	-0.5%

Other expenditures include water/sewer, telephone, electricity, dues/memberships, and travel related.



City Clerk

130000

Personnel:		FY 11-12	FY 12-13	FY 13-14	Change from
Grade	Positions	Budget	Budget	Budget	prior year
105	Office Assistant I	0.00	0.50	0.50	0.00
109	Office Specialist I	1.00	1.00	1.00	0.00
115	Office Coordinator	1.00	1.00	1.00	0.00
120	Deputy City Clerk	2.00	2.00	2.00	0.00
123	Records Manager	1.00	0.00	0.00	0.00
128	Chief Deputy City Clerk	1.00	1.00	1.00	0.00
Unclass.	City Clerk	1.00	1.00	1.00	0.00
Total Department Personnel		7.00	6.50	6.50	0.00

Operating Revenues	FY 11-12	FY 12-13	FY 13-14	Change from
	Actual	Budget	Budget	prior year
General Fund				
Charges for Services	42,821	12,126	44,175	264.3%
Recovered Costs	636	0	0	0.0%
Total Revenues	43,458	12,126	44,175	264.3%
General Fund Support	431,255	508,823	474,382	-6.8%
Total Resources	474,713	520,949	518,557	-0.5%

Budget by Fund:

100 General Fund	474,713	520,949	518,557	-0.5%
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City Treasurer

220000

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 ALL miscellaneous invoices. The office also sells hunting and fishing, dog, cat, and bicycle licenses, and processes passport applications.

Goals

- Efficient and effective performance of services.
- Automate the operations of the Treasurer’s Office.
- Improve efficiency of the Treasurer’s Office.
- Provide on-line invoice presentation for tax bills
- Increase the professional knowledge and skills of employees to serve the citizens better.

Performance Measures	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from prior year
Transactions processed	1,503,473	1,504,976	1,506,481	0.1%
Tax & stormwater bills	154,076	154,230	154,384	0.1%
Delinquent notices	419,039	419,458	419,877	0.1%
Bankruptcy claims	97	97	97	0.0%
Bankruptcy motions	2,643	2,646	2,648	0.1%
Bankruptcy discharges	389	389	390	0.3%
Bankruptcy payments	594	595	595	0.0%
Miscellaneous invoices	41,130	41,171	41,212	0.1%
Animal licenses	19,969	19,989	20,009	0.1%
Water transactions	390,567	390,958	391,349	0.1%
Mortgage bills	51,071	51,122	51,173	0.1%
Personal property tax bills	278,289	278,567	278,846	0.1%

City Treasurer

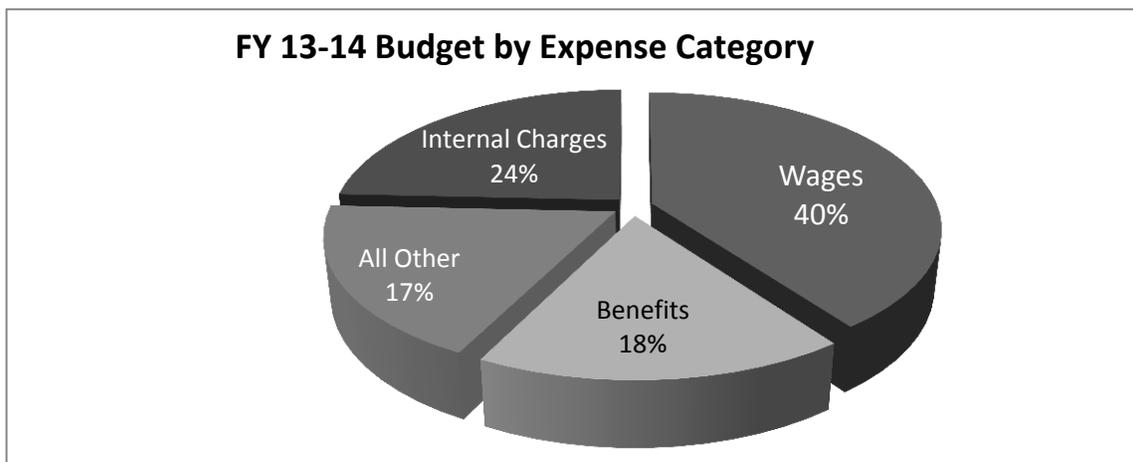
220000

Budget Highlights:

- Employee benefits and wages have been adjusted to reflect an increase in salaries with a corresponding decrease in the Virginia retirement system rate. Internal services charge costs for information technology have decreased for FY 2013-14.
- The department resources are reduced without elimination of positions. This will require careful management of vacancies. Funding from vehicle license penalty revenues reserved for this purpose will continue to contribute to the maintainance of collection efforts.
- The department provides the City government with an efficient and effective treasury, billing and collection operation.
- The department will continue oversight or collaboration in development of automated processes, including software development for tracking returned checks, updating batch collection software, revision of mainframe real estate and personal property software, imaging of documents, and other initiatives.

Requirements:	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from prior year
Salaries and wages	1,526,029	1,578,138	1,633,807	3.5%
Employee benefits	602,364	743,119	713,735	-4.0%
Purchased services	180,471	153,879	145,478	-5.5%
Internal service charges	1,254,039	1,114,789	992,589	-11.0%
Other expenditures	460,046	450,521	462,458	2.6%
Materials	77,811	112,274	139,713	24.4%
Capital Outlay	46,434	-	-	N/A
Total Expenses/Requirements:	4,147,194	4,152,720	4,087,780	-1.6%

Other expenditures include water/sewer, telephone, electricity, and postage



City Treasurer

220000

Personnel:		FY 11-12	FY 12-13	FY 13-14	Change from
Grade	Positions	Budget	Budget	Budget	prior year
105	Office Assistant I	0.00	0.00	0.275	0.275
109	Account Clerk (EMS)	1.00	1.00	1.00	0.00
112	Customer Service Clerk II	11.90	11.90	11.90	0.00
113	Office Specialist II	1.00	1.00	1.00	0.00
113	Account Technician I	4.00	4.00	3.00	(1.00)
114	Account Technician II	1.63	1.63	0.63	(1.00)
114	Customer Service Clerk III	7.00	7.00	7.00	0.00
115	Office Coordinator	0.00	0.00	1.00	1.00
117	Collection Agent I	4.56	4.56	6.81	2.25
118	Customer Service Supervisor	4.00	4.00	4.00	0.00
119	Administrative Assistant I	1.00	1.00	0.00	(1.00)
119	Collection Agent II	1.00	1.00	1.00	0.00
123	Accountant I	2.00	2.00	2.00	0.00
125	Accountant II	1.00	1.00	1.00	0.00
125	Investment Analyst	1.00	1.00	1.00	0.00
127	Deputy City Treasurer	1.00	1.00	1.00	0.00
127	Counsel to Treasurer	1.00	1.00	1.00	0.00
127	Accountant III	1.00	1.00	1.00	0.00
129	Systems Analyst I	1.00	1.00	1.00	0.00
132	Chief Deputy City Treasurer	1.00	1.00	1.00	0.00
140	City Treasurer	1.00	1.00	1.00	0.00
Total Department Personnel		47.09	47.09	47.61	0.53

Operating Revenues	FY 11-12	FY 12-13	FY 13-14	Change from
	Actual	Budget	Budget	prior year
General Fund				
Permit & License Fees	3,382	3,440	3,507	1.9%
Charges for Services	1,021,408	864,310	948,815	9.8%
Miscellaneous Revenue	(49,287)	0	25,040	100.0%
Recovered Costs	18,150	200	102	-49.0%
State Shared Expenses	349,869	357,986	373,006	4.2%
Total Revenues	1,343,523	1,225,936	1,350,470	10.2%
General Fund Designation *	120,260	464,678	464,678	0.0%
General Fund Support	2,683,410	2,462,106	2,272,632	-7.7%
Total Resources	4,147,194	4,152,720	4,087,780	-1.6%

Note: * City Code Sec. 74-104.1 provides for a delinquent charge of \$10 for late payment of the vehicle license fee. \$7 of the late fee collected in prior year is to be used to support the Treasurer's collection efforts.

Budget by Fund:

100 General Fund	4,147,194	4,152,720	4,087,780	-1.6%
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Registrar

111060

Description:

The Registrar's Office is a full service office that:

- administers all City, State, and Federal elections and coordinates all voter registration services,
- provides registration opportunities in all areas of the City and maintains registration records,
- files and processes all local candidates for elected office,
- checks petitions for all Advisory Referendums,
- prepares all election redistricting, and
- recruits and trains all election officials.

The Electoral Board supervises all City, State, and Federal elections and conducts the official canvass for each election.

Budget by Program	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from prior year
13100 Registrar/Electoral Board	768,438	815,272	816,818	0.2%
13101 Election Workers	192,553	102,413	102,413	0.0%
Total By Program	960,991	917,685	919,231	0.2%

Goals

- Encourage voter registration and voting as the fundamental element in a participatory democracy.

Performance Measures	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from prior year
# of registered voters	147,877	146,500	154,500	5.5%
# of voting precincts	64	64	64	0.0%
# of elections held	4	3	3	0.0%

Budget Highlights:

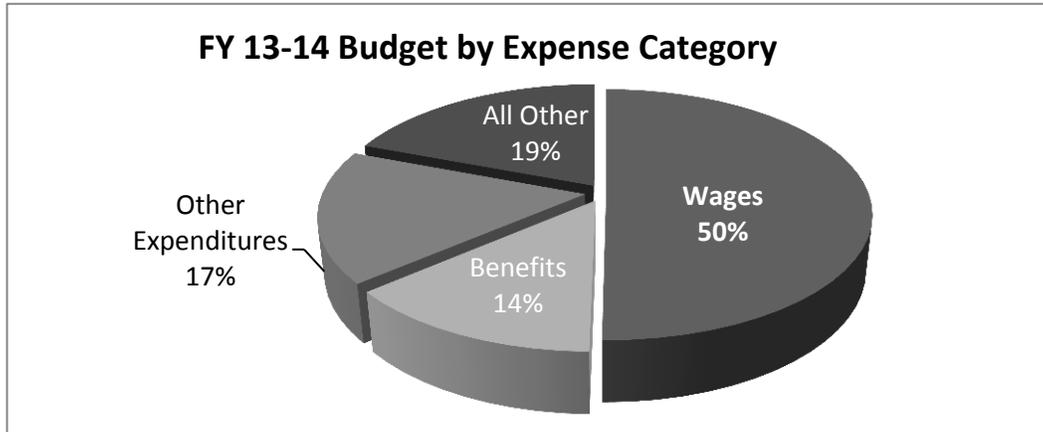
- Fiscal year 2012-13 includes a presidential election and a special election that was held in September of 2012 to replace the late Senator Yvonne Miller who passed away in July 2012. This was accomplished with new voting equipment purchased during fiscal year 2011-2012.

Requirements:	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from prior year
Salaries and wages	567,267	455,548	461,738	1.4%
Employee benefits	100,773	126,271	123,884	-1.9%
Purchased services	47,869	125,358	94,595	-24.5%
Internal service charges	56,098	59,340	57,083	-3.8%
Other expenditures	148,096	126,168	156,931	24.4%
Materials	40,888	25,000	25,000	0.0%
Total Expenses/Requirements:	960,991	917,685	919,231	0.2%

Other expenditures includes water/sewer, telephone, electricity, postage and rental space for voting machines.

Registrar

111060



Personnel:		FY 11-12	FY 12-13	FY 13-14	Change from
Grade	Positions	Budget	Budget	Budget	prior year
117	Deputy Registrar	1.00	1.00	1.00	0.00
111	Assistant Registrar	3.00	4.76	4.76	0.00
Unclass.	General Registrar	1.00	1.00	1.00	0.00
119	Administrative Assistant I	1.00	1.00	1.00	0.00
Unclass.	Assistant Registrar Aide	2.25	1.03	1.03	0.00
Unclass.	Seasonal Assistant Registrar	0.31	0.00	0.00	0.00
Total Department Personnel		8.56	8.79	8.79	0.00

Personnel listing above does not include part-time election workers.

Operating Revenues	FY 11-12	FY 12-13	FY 13-14	Change from
	Actual	Budget	Budget	prior year
General Fund				
State Shared Expenses	143,142	76,829	76,829	0.0%
Total Revenues	143,142	76,829	76,829	0.0%
General Fund Support	817,849	840,856	842,402	0.2%
Total Resources	960,991	917,685	919,231	0.2%

Budget by Fund:

100 General Fund	960,991	917,685	919,231	0.2%
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Commissioner of the Revenue

250000

Description:

The Commissioner of the Revenue is responsible for the equitable administration of local taxes, with the exception of the real estate tax. The Commissioner assesses individual and business personal property taxes, prorates personal property on motor vehicles, issues City business licenses, and assesses 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. The office also provides satellite service for the Virginia Department of Motor Vehicles (DMV Select) through a cost reimbursement agreement.

Goals

- Provide quality, courteous and efficient customer service to the citizens of Chesapeake through the effective use of human resources and technology.
- Accurately and completely identify and assess all personal property
- Promote a progressive tax policy for the City business community through equitable administration of City and State business tax codes.

Performance Measures	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from prior year
Business licenses issued	21,872	21,500	22,500	4.7%
Percent of special taxes collected	99.0%	99.0%	99.0%	0.0%
Business audits	48	125	150	20.0%
Personal property assessments	290,000	302,000	304,000	0.7%
Applications for tax relief	3,911	3,900	3,950	1.3%
Special tax accounts	852	875	880	0.6%

Budget Highlights:

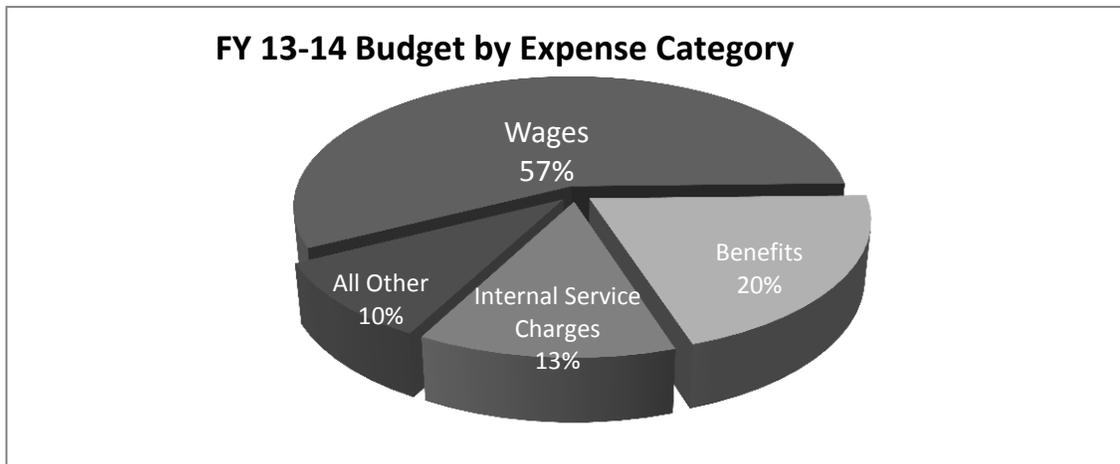
- There are no significant changes in the Department's budget. Funding is reduced for the department allocation of internal service charges.
- The Commissioner of the Revenue will be engaged with the Treasurer and Information Technology Departments in the re-write of the Personal Property System.

Commissioner of the Revenue

250000

Requirements:	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from prior year
Salaries and wages	1,607,931	1,743,117	1,791,419	2.8%
Employee benefits	557,324	650,605	638,470	-1.9%
Purchased services	52,286	55,665	57,100	2.6%
Internal service charges	407,514	436,998	400,305	-8.4%
Other expenditures	144,818	155,204	157,304	1.4%
Materials	94,850	90,500	90,876	0.4%
Total Expenses/Requirements:	2,864,723	3,132,089	3,135,474	0.1%

Other expenditures include water/sewer, telephone, electricity, and postage



Personnel:

Grade	Positions	FY 11-12 Budget	FY 12-13 Budget	FY 13-14 Budget	Change from prior year
109	Office Specialist I	0.75	0.75	0.75	0.00
112	Customer Service Clerk II	6.92	6.92	6.92	0.00
114	Customer Service Clerk III	11.00	11.00	10.00	(1.00)
114	Account Technician II	3.00	3.00	3.00	0.00
116	Account Technician III	1.00	1.00	1.00	0.00
117	Business Tax Specialist I	3.00	3.00	3.00	0.00
118	Customer Service Clk. Supv.	4.00	4.00	5.00	1.00
119	Business Tax Specialist II	1.00	1.00	1.00	0.00
120	Administrative Assistant II	1.00	1.00	1.00	0.00
123	Business Tax Specialist III	1.00	1.00	1.00	0.00
127	Auditor	4.55	4.55	4.55	0.00
128	Business Tax Manager	1.00	1.00	1.00	0.00
128	Deputy Comm. of Revenue	1.00	1.00	1.00	0.00
132	Chief Deputy Comm. of Rev.	1.00	1.00	1.00	0.00
140	Commissioner of Revenue	1.00	1.00	1.00	0.00
Total Department Personnel		41.22	41.22	41.22	0.00

Position counts reflect correction for part-time positions not counted in prior years, but no increase in funding.

Commissioner of the Revenue

250000

Operating Revenues	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from prior year
<u>General Fund</u>				
Charges for Services	48,869	50,100	50,100	0.0%
Recovered Costs	363	0	200	100.0%
State Shared Expenses	334,518	334,000	349,907	4.8%
Total Revenues	383,750	384,100	400,207	4.2%
General Fund Support	2,480,973	2,747,989	2,735,267	-0.5%
Total Resources	2,864,723	3,132,089	3,135,474	0.1%

Budget by Fund:

100 General Fund	2,864,723	3,132,089	3,135,474	0.1%
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Real Estate Assessor

140000

Description:

The Real Estate Assessor’s Office, in compliance with Virginia Constitution (Article X), estimates the fair market value of all real estate. Staff inspects and collects field data on all new construction, including additions and alterations where permits are obtained. The Office conducts annual reassessment of all real property using a computer-assisted mass appraisal system. Staff performs detailed statistical analysis to measure the accuracy, equality and equity of the value estimate using current market data and trends. The office also produces the annual Land Book, processes property transfers, maintains a parcel maintenance inventory system and provides assistance to the public by responding to requests for information relative to real estate assessments and property ownership.

The Board of Equalization of Real Estate Assessments is established under the Code of Virginia § 15.2-840 and Chesapeake Code of Ordinances § 30-102. It is an independent, quasi-judicial body appointed by the Circuit Court to oversee the results of the annual reassessment in regard to real property appeals. The Board has the power to increase, decrease, or keep the same assessment upon its review. If a property owner is not satisfied with the outcome of the Board's decision, that owner has the right to appeal to the Circuit Court. Any property owner may file an application for a hearing with the Board of Equalization on or prior to May 1st of each tax year.

Code	Program Title	Program Description
12320	Real Estate Assessor	Appraisal and assessment of real property in the City for the purpose of taxation.
12330	Board of Equalization	Independent Board that hears and rules on appeals by property owners of assessments made by the Assessor.

Budget by Program		FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from prior year
12320	Real Estate Assessor	2,105,354	2,269,232	2,221,788	-2.1%
12330	Board of Equalization	2,525	4,346	4,333	-0.3%
Total By Program		2,107,879	2,273,578	2,226,121	-2.1%

Goals

Real Estate Assessor

- Meet legal requirements by fairly assessing all real estate uniformly and equitably.
- Administer the Land Use Program.
- Provide public information of assessment records.
- Deliver quality customer service through dedicated, competent staff.
- Answer questions and discuss assessments with respective property owner at any time.
- Determine the fair market value of property as of January 1 for the tax year beginning the next succeeding July 1.

Real Estate Assessor

140000

Goals Continued:

Board of Equalization

- Perform the powers and duties in accordance within the provisions of State and City Codes.
- Revise, correct and amend any real estate assessment, brought before the Board on appeal by the owner thereof, as the Board finds necessary to equalize the burden of taxation among all of the Citizens of the City.

Performance Measures	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from prior year
Real Estate Assessor				
Number of parcels	82,276	82,470	82,900	0.5%
Percent of parcels taxable	98.0%	98.0%	98.0%	0.0%
Permits appraised	4,192	4,000	4,000	0.0%
Ownership transfers	4,407	4,300	4,250	-1.2%
Plats processed	231	225	230	2.2%
Board of Equalization				
Applications received	34	55	30	-45.5%
Hearings	18	15	12	-20.0%

Budget Highlights:

Real Estate Assessor

- The ability to process a large amount of real property data in an efficient, effective and timely manner is critical to performance measures and to the tax base of the City. The department will seek to maintain core services in the face of a growing work load (more parcels, economic complexity of assessments, transaction volumes, taxpayer inquiries) through automation (Windows/web-based Computer Assisted Mass Appraisal System), staff development, and reorganization. The purchase of the Mass Appraisal system was included in the capital budget funding for FY 12-13.
- Funding for three positions was eliminated in FY 12-13 to meet the required budget reduction. These positions will remain vacant, with one part-time Encore employee covering the gap, until migration to the new CAMA system is completed and a reorganization plan approved. A full-time Systems Analyst I is added for implementation of the CAMA system. This position is funded from the vacancy savings from an Appraisal Supervisor until implementation is complete, at which time the position will be deleted. The functions of the Appraisal Supervisor are partially covered by a part-time Encore employee funded out of the CAMA Capital Project until the implementation is complete.

Real Estate Assessor

140000

Budget Highlights continued:

- The City has grown substantially in population, parcel density, and new housing and commercial development over the last 20 years. Demand for services has increased proportionally. The demand for data and information provided by this office to real estate professionals, citizens, customers, other city departments and governmental agencies has increased in relation to the exponential growth of the city. The severe swing in real estate market values in recent years has produced record numbers of foreclosures, “short sales”, sales from foreclosure, and sales in-lieu of foreclosure which have all contributed to an increase in demand for and expectations of accountability from the reassessment process.
- A major component of effective mass appraisal being evaluated is efficient allocation of staff. Staff development, reorganization and succession planning are just some of the factors being reviewed in this regard.
- A second major component of effective mass appraisal being evaluated is technical applications. Limitations of the city’s antiquated mainframe Computer Assisted Mass Appraisal (CAMA) system are being assessed. Many, if not all of the surrounding jurisdictions have transitioned or are in the initial stages of transitioning away from a mainframe CAMA system, to more modern “Windows/Web Based” application systems. This has been the trend for many years across the state and nationally. For a jurisdiction the size and scope of Chesapeake, the ability to process a large amount of real property data in an efficient, effective and timely manner is critical to performance measures and tax base of the city.

Board of Equalization

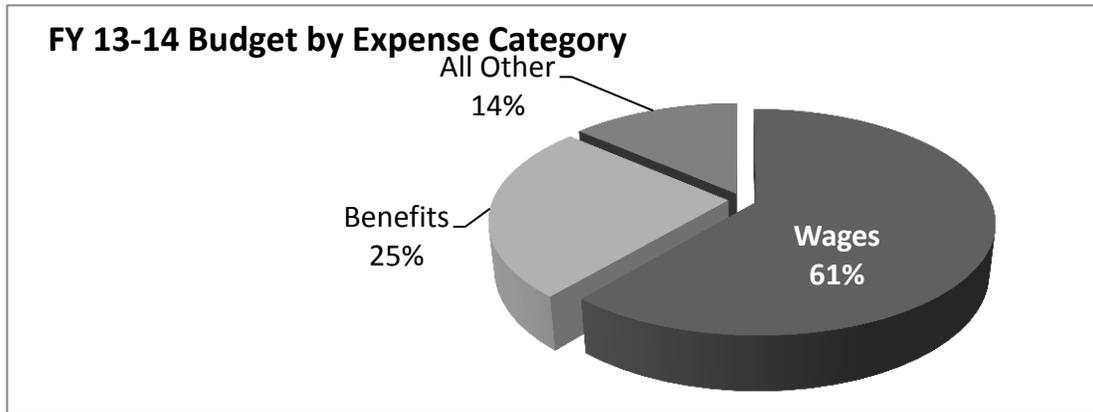
- The Board will receive level funding.

Requirements:	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from prior year
Salaries and wages	1,306,481	1,327,244	1,361,786	2.6%
Employee benefits	487,886	592,120	560,650	-5.3%
Purchased services	454	575	454	-21.0%
Internal service charges	210,752	246,227	188,857	-23.3%
Other expenditures	82,556	90,009	89,199	-0.9%
Materials	19,750	17,403	25,175	44.7%
Total Expenses/Requirements:	2,107,879	2,273,578	2,226,121	-2.1%

Other expenditures include water/sewer, telephone, electricity, dues/memberships, and travel related.

Real Estate Assessor

140000



Personnel:		FY 11-12	FY 12-13	FY 13-14	Change from
Grade	Positions	Budget	Budget	Budget	prior year
109	Appraisal Clerk I	2.00	2.00	2.00	0.00
111	Appraisal Clerk II	4.00	4.00	4.00	0.00
112	Title Clerk I	1.00	1.00	1.00	0.00
114	Title Clerk II	1.00	1.00	1.00	0.00
114	Appraisal Clerk Supervisor	1.00	1.00	1.00	0.00
115	Office Coordinator	1.00	1.00	1.00	0.00
120	Appraiser	5.00	5.00	5.00	0.00
123	GIS Specialist	1.00	1.00	1.00	0.00
123	Real Estate Appraisal Analyst	8.00	8.00	8.00	0.00
126	Appraisal Supervisor	3.00	3.00	3.00	0.00
129	Systems Analyst I	0.00	0.00	1.00	1.00
132	Systems Analyst II	1.00	1.00	1.00	0.00
134	Deputy Real Estate Assessor	1.00	1.00	1.00	0.00
Unclass.	Real Estate Assessor	1.00	1.00	1.00	0.00
Total Department Personnel		30.00	30.00	31.00	1.00

Operating Revenues		FY 11-12	FY 12-13	FY 13-14	Change from
		Actual	Budget	Budget	prior year
100	General Fund				
	Charges for Services	5,803	4,000	5,920	48.00%
	Recovered Costs	173	0	0	0.00%
	Total Revenues	5,976	4,000	5,920	48.00%
	General Fund Support	2,101,903	2,269,578	2,220,201	-2.18%
	Total Resources	2,107,879	2,273,578	2,226,121	-2.09%

Budget by Fund:					
100	General Fund	2,107,879	2,273,578	2,226,121	-2.1%

Budget Department

111010

Description:

The Budget Office coordinates the City's short and long range fiscal planning through the development of the annual operating budget, the five year capital budget, and the five year General Fund forecast. The department also conducts budget research, and reviews and/or prepares budget amendments.

Additionally, the Budget Office develops long range projections regarding the City's financial position, conducts management analyses, produces various reports and projects, and monitors revenues and expenditures.

Budget by Program	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from prior year
12440 Budget	696,093	648,438	655,290	1.1%

Goals

- Comply with the legal requirements of the Commonwealth of Virginia.
- Provide information to the City Manager and departments regarding the fiscal strengths, status, and any deficiencies through monitoring and management of the City of Chesapeake's annual fiscal budget.
- Assist departments and citizens with understanding the budget process and resource needs.

Performance Measures	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from prior year
Agenda item requests completed	90	72	100	39%
Budget transfers processed	363	253	150	-41%
City departments monitored	44	44	44	0%
# of procurement contracts reviewed	79	71	75	6%

Budget Highlights:

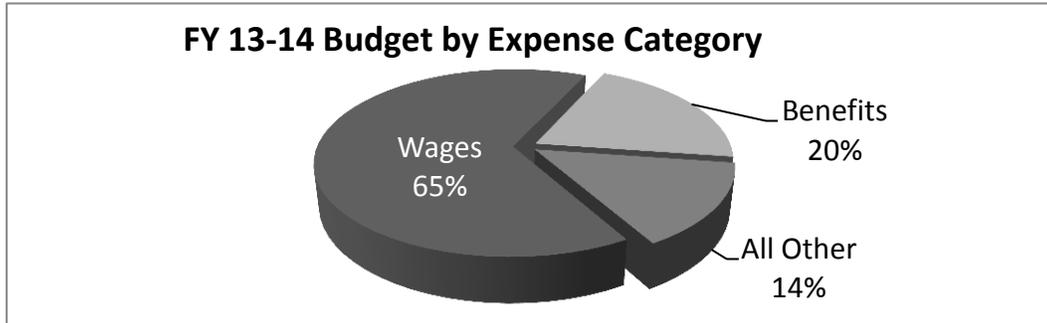
- There are no significant changes to the FY 13-14 budget.

Requirements:	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from prior year
Salaries and wages	440,035	428,258	427,374	-0.2%
Employee benefits	141,782	136,790	133,495	-2.4%
Purchased services	59,613	37,700	36,239	-3.9%
Internal service charges	42,920	30,673	39,813	29.8%
Other expenditures	6,555	9,128	12,315	34.9%
Materials	5,189	5,889	6,054	2.8%
Total Expenses/Requirements:	696,093	648,438	655,290	1.1%

Purchased services include contractual services for software solutions.

Budget Department

111010



Personnel:		FY 11-12	FY 12-13	FY 13-14	Change from
Grade	Positions	Budget	Budget	Budget	prior year
113	Office Specialist II	0.81	0.63	0.63	0.00
125	Accountant II	1.00	0.00	0.00	0.00
128	Budget Analyst	2.00	2.63	2.63	0.00
130	Senior Budget Analyst	2.00	2.00	2.00	0.00
141	Director of Budget	1.00	1.00	1.00	0.00
Total Department Personnel		6.81	6.26	6.26	0.00

Budgeted Resources:

No direct revenues are allotted or assessed.

Customer Contact Center

112015

Description:

The Customer Contact Center serves as a central point of contact to Citizens during regular business hours and emergency operating conditions. Employees assist city residents, contractors working within the city, local business owners, and visitors to the City by providing direct contact for problem resolution, information, and service requests to departments across the City. Employees identify major service trends and provide statistics to assist operating department managers in developing solutions to meet strategic operational goals.

Goals

- Provide outreach, education, communication, and information to inform and involve citizens in their communities.
- Serve as a resource to the City Manager, City Council, other City departments, citizens, and visitors by identifying trends in needs-for-services and develop processes to meet strategic goals of the City.

Performance Measures	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from prior year
# of citizen requests received and dispatched (phone and web)	246,373	259,000	251,000	-3.1%
# of incoming telephone calls	136,363	148,000	139,000	-6.1%
# of inquiries face-to-face (walk-up)	14,149	14,931	14,431	-3.3%
# of inquiries received electronically	1,947	2,400	1,986	-17.3%

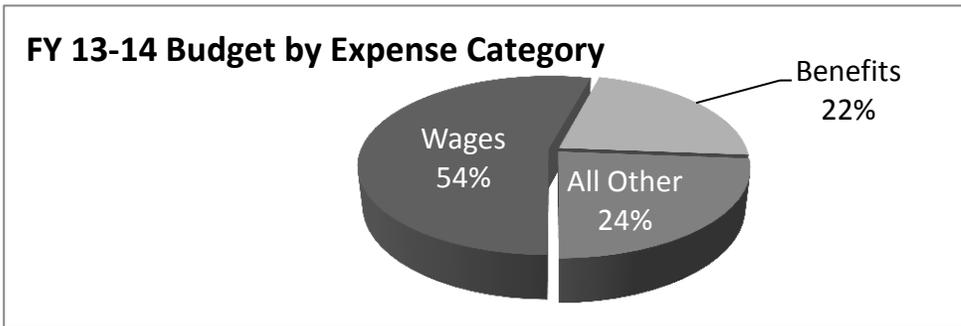
Budget Highlights:

- The Customer Contact Center (CCC) was previously reported within the Bureau of Community Programs under the Quality Community of Life section. However, the Contact Center's role is more closely related to a management function.
- The changes in funding for the CCC include a true up in salaries and benefits to the current complement. There is a pay increase with a corresponding decrease in the Virginia Retirement System rate. Also, funding between purchased services for software licenses has been moved to purchases for supplies. Internal services charges, mainly information technology costs, have increased.

Customer Contact Center

112015

Requirements:	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from prior year
Salaries and wages	308,733	311,613	324,393	4.1%
Employee benefits	121,732	135,221	132,155	-2.3%
Purchased services & materials	2,379	13,001	2,635	-79.7%
Internal service charges	118,937	119,812	122,105	1.9%
Other expenditures	6,021	7,307	17,654	141.6%
Total Expenses/Requirements:	557,803	586,954	598,942	2.0%



Personnel:

Grade	Positions				
106	Data Control Technician I	0.80	0.80	0.80	0.00
112	Call Center Customer Advocate	8.00	8.00	8.00	0.00
126	Call Center Manager	1.00	1.00	1.00	0.00
Total Department Personnel		9.80	9.80	9.80	0.00

Budgeted Resources:

No direct resources are allotted or assessed

Finance Department

111020

Description:

The Department of Finance works to ensure a fiscally sound City government by maintaining the fiscal integrity of the City's books and records. This responsibility is realized through the administration of debt, the establishment of proper internal controls, the maintenance of accounting records, payroll and invoice processing, and the financial administration of state and federal grants.

The Department serves as a resource to management by providing accurate and timely financial analysis and reports for decision-making purposes. Finance is also responsible for the production of the City's Comprehensive Annual Financial Report (CAFR).

Code	Program Title	Program Description
12420	Finance Director	Responsible for ensuring the financial integrity of the City government's operations.
12421	Financial Advisory Services	Funding for outside financial advisor services to provide ongoing advice on City financial matters.

Budget by Program		FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from prior year
12420	Finance Director	1,953,153	1,938,598	2,169,014	11.9%
12421	Financial Advisory Services	-	120,642	50,000	-58.6%
Total By Program		1,953,153	2,059,240	2,219,014	7.8%

Goals:

- Maintain internal control over all financial transactions.
- Ensure financial transactions are in accordance with generally accepted accounting principles and personnel are competent in the field of accounting.
- Provide timely financial reports and analyses to support management decision making.
- Provide support to City departments for financial, accounting, payables and payroll procedures.
- Support PeopleSoft upgrade with active participation in planning, testing, and education.
- Provide direction and support to the City of Chesapeake Other Post Employment Benefits Trust Board.
- Provide financial analyses, debt policy recommendations and debt management for City-wide debt portfolio.

Finance Department

111020

Performance Measures	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from prior year
Finance Director:				
# of Accounting transactions	18,147	17,500	17,500	0.0%
# of accounts payable vouchers	66,387	68,000	67,000	-1.5%
# of P-Card Invoices	5,112	5,800	6,200	6.9%
Escheated check letters issued ¹	123	150	100	-33.3%
# of 1099's issued	764	800	500	-37.5%
# of payroll transactions	112,858	110,242	117,417	6.5%
# of garnishments, liens, bankruptcies	7,126	6,865	7,414	8.0%
VRS retirement transactions	37,584	38,609	39,102	1.3%
Medical/dental insurance transactions	88,084	90,290	91,643	1.5%
Payroll deduction transactions	121,255	123,853	125,154	1.1%
# of requisitions < \$5,000 processed	2,463	2,283	2,367	3.7%
% reqs < \$5,000 processed w/in 2 days	94%	95%	95%	0.0%
# users attending monthly training	366	320	450	40.6%
Training sessions held	13	18	14	-22.2%
# financial syst. "help" tickets solved	150	150	150	0.0%
# of OPEB Meetings held	4	4	4	0.0%
Debt Management:				
# of bonds outstanding	528	571	555	-2.8%
# of other outstanding debt instruments	62	31	30	-3.2%
\$ outstanding bonds (in millions)	\$522	\$540	\$590	9.3%
\$ of other debt instruments (in millions)	\$93.8	\$85.4	\$23.5	-72.5%
# of new debt issuances	3	4	1	-75.0%
# of debt refundings ²	7	1	0	-90.0%

¹ Decrease due to Virginia policy change requiring letters only for amounts greater than \$100

² Depends on market conditions

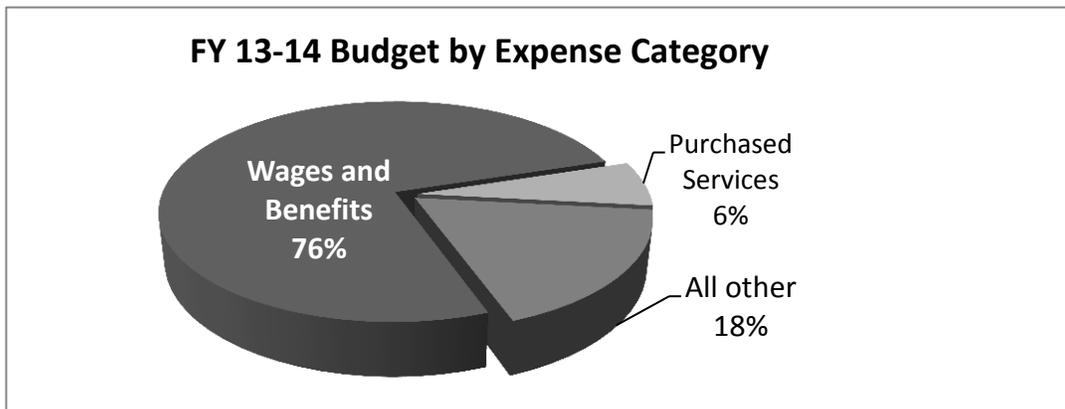
Finance Department

111020

Budget Highlights:

- The Self Insurance function of the Finance Department is now shown with other Internal Service Funds in the "Non-Departmental" section.
- Changes to the complement include the addition of one full-time accountant III to assist in debt management and one full-time floating accountant IV which will be used throughout the City as needed. Funding for the accountant IV will come from vacancy savings.
- Funding in the amount of \$18,000 was transferred from Human Resources for the Actuarial Contract (in program 12420) required of Other Post Employment Benefits (OPEB). The decrease in purchased services is due to the net effect of the overall increase in the category for program 12420 and a decrease in contractual services for program 12421.
- The increase in internal service charges is largely attributable to the increase in information technology charges. The \$1,675 increase in materials is due to an increase in the allowance for the purchase of small equipment.

Requirements:	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from prior year
Salaries and wages	1,101,693	1,164,610	1,238,165	6.3%
Employee benefits	397,747	455,057	441,036	-3.1%
Purchased services	41,836	163,735	145,825	-10.9%
Internal service charges	354,678	207,389	323,864	56.2%
Materials	16,834	19,092	20,767	8.8%
Capital outlay	-	5,500	5,500	0.0%
Other Expenditures	40,364	43,857	43,857	0.0%
Total Expenses/Requirements:	1,953,153	2,059,240	2,219,014	7.8%



Finance Department

111020

Personnel:		FY 11-12	FY 12-13	FY 13-14	Change from
Grade	Positions	Budget	Budget	Budget	prior year
115	Office Coordinator	1.00	1.00	1.00	0.00
116	Account Technician III	2.75	2.75	2.75	0.00
117	Payroll Technician II	2.00	0.00	0.00	0.00
117	Benefits Technician	2.00	0.00	0.00	0.00
118	Payroll Specialist	0.00	3.00	3.00	0.00
122	Payroll Supervisor	0.00	1.00	1.00	0.00
123	Accountant I	1.63	1.00	1.00	0.00
125	Accountant II	1.00	1.00	1.00	0.00
127	Accountant III	2.63	2.63	3.63	1.00
127	Grants Accountant III	1.00	1.00	1.00	0.00
127	Accounting Administrator	2.00	2.00	2.00	0.00
129	Financial Systems Analyst	1.00	1.00	1.00	0.00
130	Accountant IV	1.00	1.00	2.00	1.00
130	Debt Manager	1.00	1.00	1.00	0.00
132	Accounting Manager	1.00	1.00	1.00	0.00
136	Assistant Director of Finance	1.00	1.00	1.00	0.00
141	Director of Finance	1.00	1.00	1.00	0.00
Total Department Personnel		22.01	21.38	23.38	2.00

Operating Revenues by Fund		FY 11-12	FY 12-13	FY 13-14	Change from
		Actual	Budget	Budget	prior year
100	General Fund Operations				
	Charges for Services	8,866	10,000	14,504	45.04%
	Miscellaneous Revenue	6,627	0	0	0.00%
	Recovered Costs	120	0	0	0.00%
	Total Revenues	15,613	10,000	14,504	45.04%
	General Fund Support	1,937,540	2,049,240	2,204,510	7.58%
	Total Fund 100 Resources	1,953,153	2,059,240	2,219,014	7.76%

Budget by Fund:					
100	General Fund	1,953,153	2,059,240	2,219,014	7.76%

Human Resources

111030

Description:

The Department of Human Resources provides comprehensive human resources programs in the areas of recruitment and selection, benefits administration, policy development and interpretation, employee relations, performance management, classification and compensation, and learning and development. The Human Resources staff serves in a consultative role with staff of all departments and agencies to achieve strategic, organizational, and departmental goals.

Code	Program Title	Program Description
12220	Human Resources	Provide comprehensive consultative human resources programs/services to departments. Costs include recruitment, retention, and related personnel functions.
12222	Special Programs	Citywide programs separate from department operating costs including: learning and development, background investigations, application systems, the employee assistance program (EAP), and health care consultants.

Budget by Program	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from prior year
12220 Human Resources	1,707,947	1,643,452	1,744,157	6.1%
12222 Special Programs	111,786	231,277	213,637	-7.6%
Total By Program	1,819,733	1,874,729	1,957,794	4.4%

Goals

- Attract and retain a high-performing workforce.
- Evaluate learning and development technology and seek opportunities to deliver offerings using a cost effective, blended delivery format.
- Manage the City's health care program for employees to provide maximum cost effectiveness and benefit.
- Increase outreach efforts with the workforce to encourage employees to take advantage of the mental health and financial offerings of the Employee Assistance provider.
- Assist departments in the development of the workforce to position the City to be prepared for the increasing number of retirements and inherent institutional loss of knowledge.

Human Resources

111030

Performance Measures	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from prior year
Average # of days to complete HR screening in CLICK (target: <=3 business days)	N/A	3	3	0.0%
# of employee participants in learning and development offerings	N/A	300	300	0.0%
Learning Offering Evaluations	N/A	3.50	3.75	7.1%
# of employee participants in wellness programs	N/A	500	750	50.0%

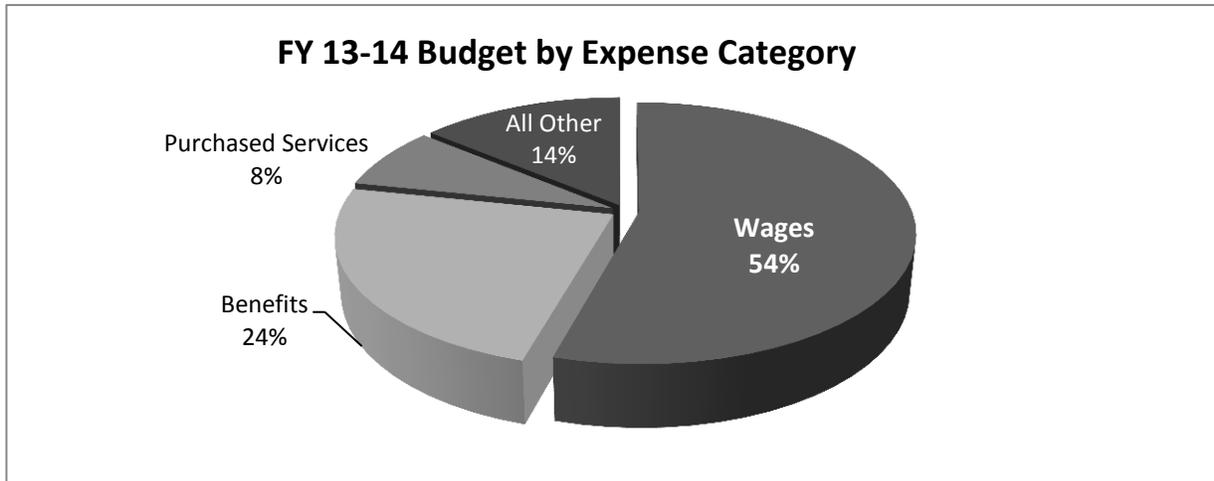
Budget Highlights:

- One full-time Human Resources Technician I was added to improve City-wide administration of the Family Medical Leave Act (FMLA).
- The decrease in Special Programs (12222) is a result of the transfer of funds for the actuarial contract related to Other Post Employee Benefits to the Finance Department.
- The \$48,368 increase in internal service charges is attributable to a \$48,164 increase in information technology charges and a \$204 increase in self insurance charges.

Requirements:	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from prior year
Salaries and wages	982,216	1,006,162	1,064,901	5.8%
Employee benefits	405,904	472,416	467,699	-1.0%
Purchased services	138,094	169,352	151,352	-10.6%
Internal service charges	227,506	159,758	208,126	30.3%
Other expenditures	53,117	54,086	52,821	-2.3%
Materials	12,896	12,955	12,895	-0.5%
Total Expenses/Requirements:	1,819,733	1,874,729	1,957,794	4.4%

Human Resources

111030



Personnel:		FY 11-12	FY 12-13	FY 13-14	Change from
Grade	Positions	Budget	Budget	Budget	prior year
105	Office Assistant I	0.63	0.63	0.63	0.00
107	Office Assistant II	0.00	0.00	0.00	0.00
109	Office Specialist I	1.50	2.00	2.00	0.00
115	Office Coordinator	1.00	0.00	0.00	0.00
115	Human Resources Technician I	0.00	0.00	1.00	1.00
118	Office Manager	0.00	1.00	1.00	0.00
119	Human Resources Technician II	3.00	2.00	2.00	0.00
119	Administrative Assistant I	0.00	0.00	0.00	0.00
120	Human Resources Specialist I	2.00	1.00	1.00	0.00
121	Systems Security Technician	1.00	1.00	1.00	0.00
124	Human Resources Specialist II	2.00	2.00	2.00	0.00
124	Human Resources Generalists	3.00	4.00	4.00	0.00
129	Systems Analyst I	1.00	0.00	0.00	0.00
131	EEO Compliance Administrator	0.00	0.00	0.00	0.00
131	HR Administrator	0.00	0.00	0.00	0.00
131	HR Managers	4.00	4.00	4.00	0.00
135	Assistant Director of HR	1.00	1.00	1.00	0.00
141	Director of Human Resources	1.00	1.00	1.00	0.00
Total Department Personnel		21.13	19.63	20.63	1.00

Budgeted Resources:

No direct revenues are allotted or assessed.

Public Communications

113050

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:

- Provide counsel to management on current issues in the community.
- Coordinate the City's response to requests from the news media.
- Provide services and information to the media.
- Provide relevant and timely information to Chesapeake residents about the City government, Schools and community at large.
- Encourage citizen involvement and participation in the decision-making processes of the City.
- Provide assistance and technical expertise to City departments for various promotional and informational campaigns.

Performance Measures	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from prior year
# of TV programs produced	230	310	220	-29.0%
# of publications produced	10	16	14	-12.5%
# of News Releases	68	70	70	0.0%
# of media inquiries handled (est.)	500	650	500	-23.1%
# of "Talking Points" email notices	50	50	50	0.0%
# of visitor packages mailed	100	50	150	200.0%
# of posts to social media (NEW)	n/a	n/a	150	0.0%
# of print advertising	17	n/a	17	0.0%

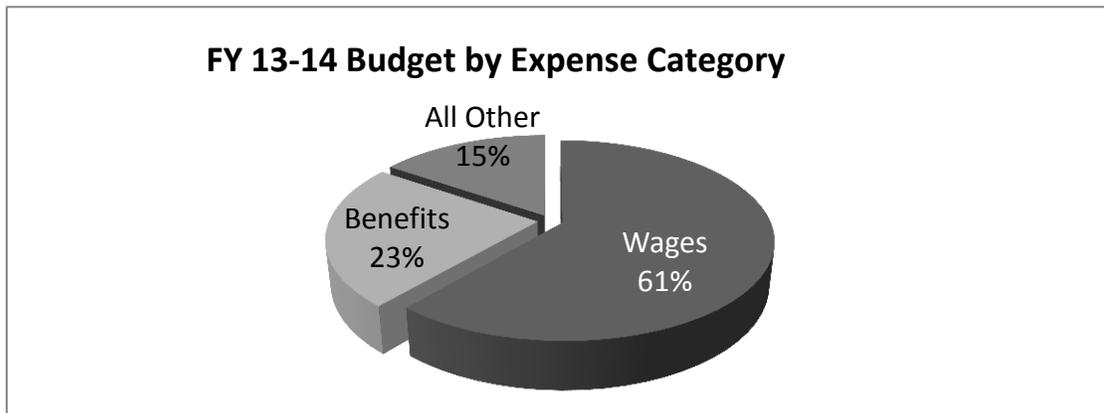
Budget Highlights:

- There are no significant changes in the Budget for FY 13-14.
- The Television Producer position is limited to 16 hours per week with Public Communications and 24 hours per week with the Economic Development Department. Funding for the position is shared between the two departments.

Public Communications

113050

Requirements:	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from prior year
Salaries and wages	629,924	612,543	625,127	2.1%
Employee benefits	236,024	244,360	237,042	-3.0%
Purchased services	20,371	38,886	27,655	-28.9%
Internal service charges	79,951	86,614	80,627	-6.9%
Principal & interest	-	-	-	0.0%
Other expenditures	27,967	25,378	28,875	13.8%
Materials	20,404	12,670	20,404	61.0%
Total Expenses/Requirements:	1,014,640	1,020,451	1,019,730	-0.1%



Personnel: Grade	Positions	FY 11-12 Budget	FY 12-13 Budget	FY 13-14 Budget	Change from prior year
115	Office Coordinator	1.00	1.00	1.00	0.00
117	Computer Operator II	1.00	1.00	1.00	0.00
117	Videographer	2.00	2.00	2.00	0.00
122	Television Prod./Director	2.00	2.00	2.00	0.00
125	Television Producer *	1.00	0.40	0.40	0.00
128	Television Production Coordinator	1.00	1.00	1.00	0.00
126	Public Information Coord.	1.00	1.00	1.00	0.00
126	Public Comm. Coordinator	1.00	1.00	1.00	0.00
126	TV Operations Coordinator	1.00	1.00	1.00	0.00
139	Director of Public Comm.	1.00	1.00	1.00	0.00
Total Department Personnel		12.00	11.40	11.40	0.00

* Television Producer shown in Economic Development's Budget, but works 16 Hrs./Week for Public Communications

Budgeted Resources:

No direct revenues are allotted or assessed.

Purchasing

112011

Description:

Purchasing acquires the supplies, services, construction, and commodities required by departments and agencies in accordance with State and City procurement laws, policies, and procedures. Purchasing conducts acquisition activities by providing procurement services and support, and distributes mail to City departments and agencies.

Code	Program Title	Program Description
12430	Purchasing	Responsible for procurement management for the City of Chesapeake
12431	Postage	Contains funding for postage startup each year until expenses are charged to departments

		FY 11-12	FY 12-13	FY 13-14	Change from
Budget by Program		Actual	Budget	Budget	prior year
12430	Purchasing	618,665	688,171	820,768	19.3%
12431	Postage	6,560	12,000	12,000	0.0%
Total By Program		625,226	700,171	832,768	18.9%

Goals

- Implement comprehensive procurement policy and procedures.
- Promote new acquisition techniques.
- Promote NAACP Fair Share Agreement to increase contract opportunities for Small, Women, and Minority (SWAM) vendors.

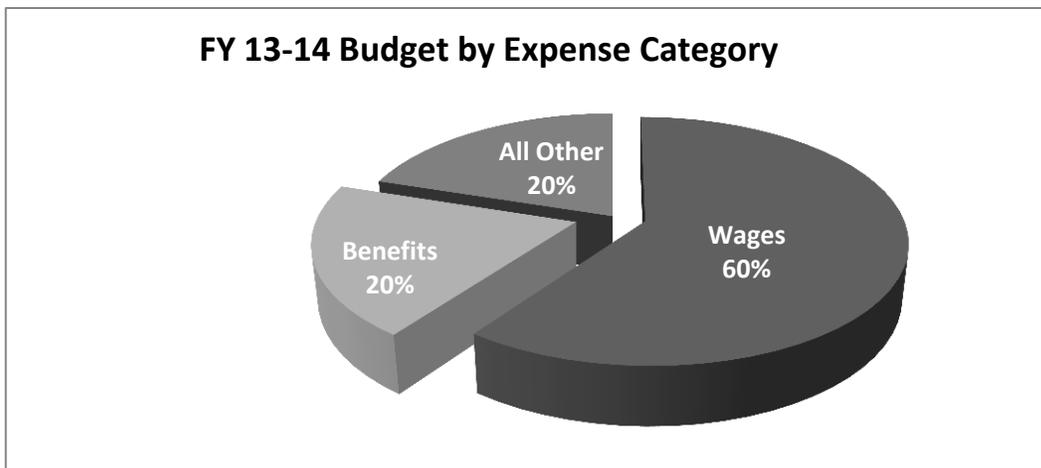
Budget Highlights:

- The Purchasing Department is attempting to maintain and improve service levels by reclassifying positions to maintain and attract highly competent purchasing agents.
- One full-time Procurement Contract Specialist position was added to the complement to work on Public Works assignments.
- Salaries and wages were adjusted to reflect the adjusted VRS rates paid by employees and the 1.6% mid-year pay increase.
- An additional \$11,572 was added in purchased services to cover recurring charges for the new PeopleSoft module maintenance contract per Council's directive that is used to track contract expiration and dollar ceilings.
- The \$34,461 increase in internal service charges is due to a \$34,576 increase in information technology charges, a \$73 decrease in city garage charges, and a \$42 decrease in self insurance charges.

Purchasing

112011

Requirements:	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from prior year
Salaries and wages	372,675	431,390	499,876	15.9%
Employee benefits	118,006	149,902	165,992	10.7%
Purchased services	11,899	4,530	16,801	270.9%
Internal service charges	68,432	52,699	87,160	65.4%
Other expenditures	49,310	56,750	58,008	2.2%
Materials	4,903	4,900	4,931	0.6%
Total Expenses/Requirements:	625,226	700,171	832,768	18.9%



Personnel: Grade	Positions	FY 11-12 Budget	FY 12-13 Budget	FY 13-14 Budget	Change from prior year
104	Mail Clerk	0.75	0.75	0.75	0.00
105	Office Assistant I	0.63	0.63	0.63	0.00
107	Courier	1.00	1.00	1.00	0.00
109	Office Specialist I	0.80	0.63	0.63	0.00
115	Office Coordinator	1.00	1.00	1.00	0.00
118	Procurement Specialist I	1.00	1.00	1.00	0.00
122	Procurement Specialist II	4.00	4.00	3.00	(1.00)
130	Procurement Supervisor	0.00	0.00	1.00	1.00
132	Procurement Administrator	1.00	1.00	1.00	0.00
TBD	*Procurement Contract Spec.	0.00	0.00	1.00	1.00
Total Department Personnel		10.18	10.00	11.00	1.00

**Human Resources has not reviewed new position to establish precise title and grade.*

Budgeted Resources:

No direct revenues are allotted or assessed.