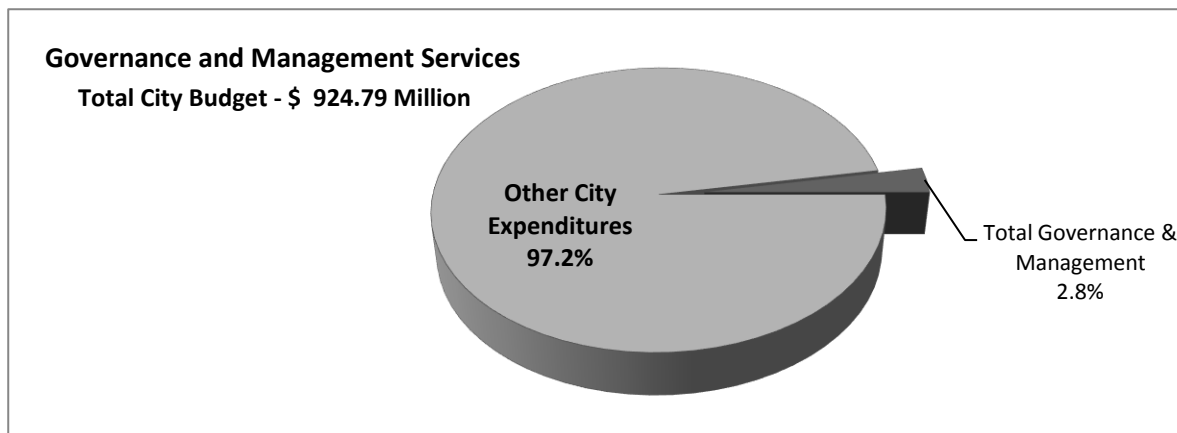


**Governance and Management Services**

**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.

<b>Budget by Department</b>	<b>FY 12-13 Actual</b>	<b>FY 13-14 Budget</b>	<b>FY 14-15 Budget</b>	<b>Change from prior year</b>
<b>Elected or Appointed Officials:</b>				
100000 City Council and Mayor	\$ 301,941	\$ 318,573	\$ 356,180	11.8%
110000 City Manager	1,515,810	1,513,444	1,752,133	15.8%
120000 City Attorney	1,708,431	1,749,588	1,994,750	14.0%
170000 City Auditor	627,491	702,119	759,658	8.2%
130000 City Clerk	495,447	518,557	575,064	10.9%
220000 City Treasurer	3,928,755	4,087,780	5,211,163	27.5%
111060 Registrar/Elections	1,015,314	919,231	924,139	0.5%
250000 Commissioner of the Revenue	2,930,268	3,135,474	3,493,589	11.4%
140000 Real Estate Assessor	2,130,907	2,226,121	2,469,246	10.9%
<b>Other City Departments:</b>				
111010 Budget	612,871	655,290	687,931	5.0%
112015 Customer Contact Center	565,021	598,942	727,226	21.4%
111020 Finance	1,692,075	2,219,014	2,418,757	9.0%
111030 Human Resources	1,823,671	1,957,794	2,271,587	16.0%
113050 Public Communications	931,453	1,019,730	1,192,645	17.0%
112011 Purchasing	585,652	832,768	888,315	6.7%
<b>Total Governance &amp; Management</b>	<b>\$ 20,865,108</b>	<b>\$ 22,454,425</b>	<b>\$ 25,722,383</b>	<b>14.6%</b>



**Governance and Management Services**

**Summary**

<b>Operating Revenues</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>Change from</b>
<b>Resource</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>prior year</b>
Permit & License Fees	\$ 5,221	\$ 3,507	\$ 4,488	28.0%
Use of Money and Property	12,000	0	0	0.0%
Charges for Services	1,183,067	1,062,630	1,198,947	12.8%
Miscellaneous Revenue	9,425	25,040	27,200	8.6%
Recovered Costs	189,911	102	30,300	29605.9%
State Shared Expenses	771,056	799,742	780,084	-2.5%
<b>Total Revenues</b>	<b>\$ 2,170,680</b>	<b>\$ 1,891,021</b>	<b>\$ 2,041,019</b>	<b>7.9%</b>
General Fund Support	18,574,169	20,098,726	22,950,598	14.2%
Use of fund balance designation	120,260	464,678	730,766	57.3%
<b>Total Resources</b>	<b>\$ 20,865,108</b>	<b>\$ 22,454,425</b>	<b>\$ 25,722,383</b>	<b>14.6%</b>

- 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, Commissioner of the Revenue, and the 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:**

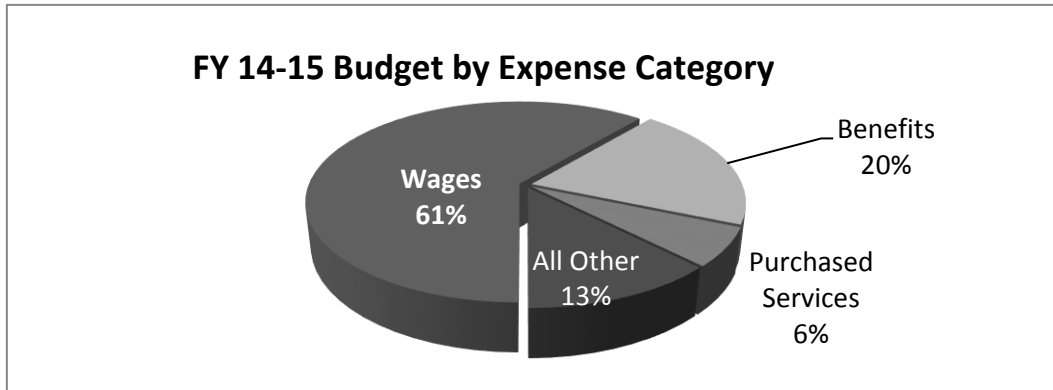
- Employee salaries and wages reflect a 1.6% pay increase effective January 2014 and a 3% general wage increase effective October 2014.
- The increase in employee benefits is primarily the result of Other Post Employment Benefits (OPEB) of \$23,478, which are being reflected in the departmental budgets instead of the Non-Departmental section of the budget.
- The internal service charges increase is due to information technology charges.

<b>Performance Measures</b>	<b>FY 12-13 Actual</b>	<b>FY 13-14 Budget</b>	<b>FY 14-15 Budget</b>	<b>Change from prior year</b>
# Board & Commission appointments	181	193	193	0.0%
# Board & Commission resignations accepted	48	43	43	0.0%
# of resolutions considered and/or passed	82	97	97	0.0%
# of ordinances considered and/or passed	138	79	79	0.0%

<b>Requirements:</b>	<b>FY 12-13 Actual</b>	<b>FY 13-14 Budget</b>	<b>FY 14-15 Budget</b>	<b>Change from prior year</b>
Salaries and wages	196,062	210,564	217,942	3.5%
Employee benefits	52,925	45,906	71,826	56.5%
Purchased services	16,187	23,000	22,000	-4.3%
Internal service charges	9,297	10,284	15,298	48.8%
Other expenditures	26,260	23,214	23,114	-0.4%
Materials	1,210	5,605	6,000	7.0%
<b>Total Expenses/Requirements:</b>	<b>301,941</b>	<b>318,573</b>	<b>356,180</b>	<b>11.8%</b>

**City Council/Office of Mayor**

**100000**



<b>Personnel:</b>		<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>Change from</b>
<b>Grade</b>	<b>Positions</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>prior year</b>
Unclass.	Members of City Council	9.00	9.00	9.00	0.00
<b>Total Department Personnel</b>		<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>

**Budgeted Resources:**

No direct revenues are allotted or assessed.

**Budget by Fund:**

100 General Fund	301,941	318,573	356,180	11.8%
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**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 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Change from prior year
# of citizen and City Council inquiries	647	800	800	0%
# of agenda items processed for City Council action	308	200	300	50%
# of Council Package items	1,626	2,000	1,675	-16%

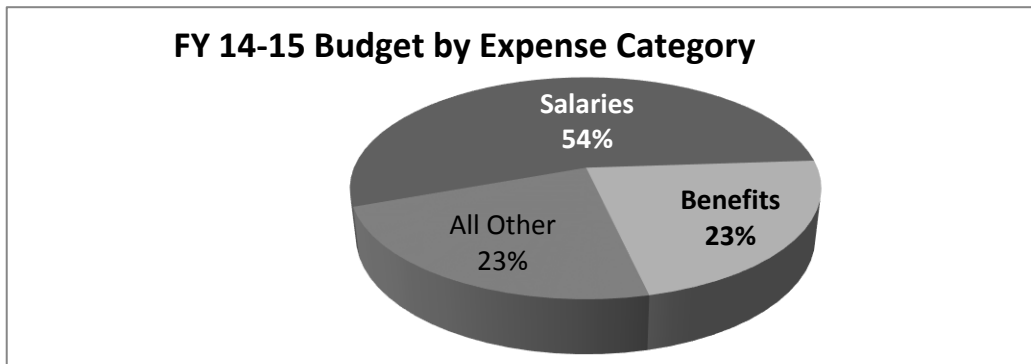
**Budget Highlights:**

- Salaries and wages reflect a 1.6% pay increase effective January 2014 and a 3% general wage increase effective October 2014. The impact of these increases is reduced by the elimination of an Administrative Assistant II position.
- The increase in employee benefits is primarily the result of Other Post Employment Benefits (OPEB) costs of \$42,666, which are reflected in the department's budget instead of City-wide in the Non-Departmental section of the budget.
- The Other expenditures category is increased for advocacy services. These were previously budgeted in the Non-Departmental section of the budget.

**City Manager**

**110000**

<b>Requirements:</b>	<b>FY 12-13 Actual</b>	<b>FY 13-14 Budget</b>	<b>FY 14-15 Budget</b>	<b>Change from prior year</b>
Salaries and wages	983,534	948,052	954,697	0.7%
Employee benefits	354,489	343,393	394,094	14.8%
Purchased services	(8,729)	25,145	29,420	17.0%
Internal service charges	72,262	69,167	69,248	0.1%
Other expenditures	40,793	55,251	231,959	319.8%
Materials	12,026	11,000	8,444	-23.2%
Dues and Memberships	61,436	61,436	64,271	4.6%
<b>Total Expenses/Requirements:</b>	<b>1,515,810</b>	<b>1,513,444</b>	<b>1,752,133</b>	<b>15.8%</b>



<b>Personnel:</b>		<b>FY 12-13 Budget</b>	<b>FY 13-14 Budget</b>	<b>FY 14-15 Budget</b>	<b>Change from prior year</b>
<b>Grade</b>	<b>Positions</b>				
107	Office Assistant II	0.00	0.00	0.50	0.50
120	Administrative Assistant II	4.00	4.00	3.00	-1.00
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	2.00	2.00	0.00
Unclass.	City Manager	1.00	1.00	1.00	0.00
<b>Total Department Personnel</b>		<b>11.00</b>	<b>10.00</b>	<b>9.50</b>	<b>-0.50</b>

**Budgeted Resources:**

No direct revenues are allotted or assessed.

**City Attorney**

**120000**

**Description:**

The City Attorney serves as the chief legal advisor of the Council, the City Manager, and 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.

<b>Performance Measures</b>	<b>FY 12-13 Actual</b>	<b>FY 13-14 Budget</b>	<b>FY 14-15 Budget</b>	<b>Change from prior year</b>
# 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:**

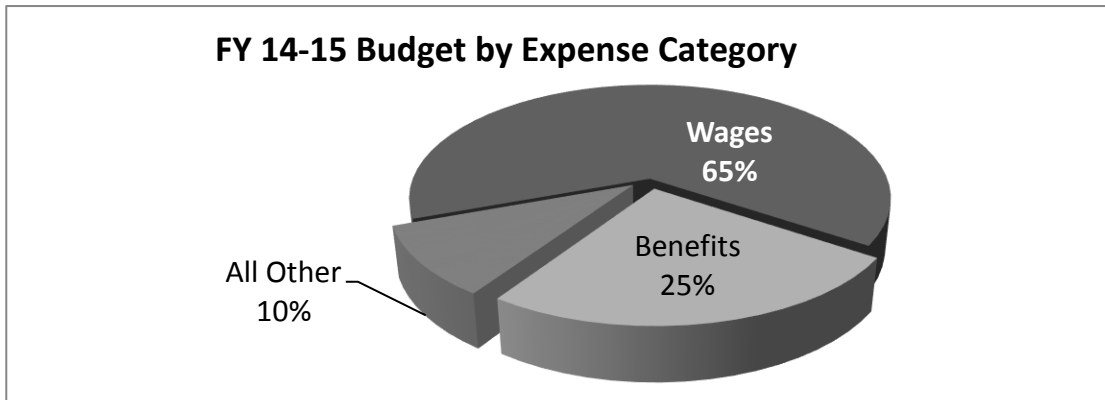
- Salaries and wages reflect a 1.6% pay increase effective January 2014 and a 3% pay increase effective October 2014. Additionally a new Assistant City Attorney II position was included for the FY14-15 budget.
- The increase in employee benefits is primarily the result of Other Post Employment Benefits (OPEB) of \$54,170, which are being reflected in the departmental budgets this year. Previously, the cost was reported City-wide in the Non-Departmental section of the budget.
- The change in internal service charges represent increased allocated information technology costs.
- Registration fees and travel to attend local governmental attorneys (LGA) association conferences, is the primary cause for the increase in other expenditures.

**City Attorney**

**120000**

<b>Requirements:</b>	<b>FY 12-13 Actual</b>	<b>FY 13-14 Budget</b>	<b>FY 14-15 Budget</b>	<b>Change from prior year</b>
Salaries and wages	1,149,320	1,171,068	1,293,773	10.5%
Employee benefits	408,213	409,744	501,567	22.4%
Purchased services	36,016	37,470	40,071	6.9%
Internal service charges	43,456	43,781	54,132	23.6%
Other expenditures	46,741	55,131	68,083	23.5%
Materials	24,685	32,394	37,124	14.6%
<b>Total Expenses/Requirements:</b>	<b>1,708,431</b>	<b>1,749,588</b>	<b>1,994,750</b>	<b>14.0%</b>

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



<b>Personnel:</b>		<b>FY 12-13 Budget</b>	<b>FY 13-14 Budget</b>	<b>FY 14-15 Budget</b>	<b>Change from prior year</b>
<b>Grade</b>	<b>Positions</b>				
115	Legal Secretary II	3.50	2.50	2.50	0.00
118	Paralegal	1.00	2.00	2.00	0.00
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	0.00	1.00	1.00
137	Assistant City Attorney III	5.00	5.00	6.00	1.00
137	Assistant City Attorney III (Special Project - Dominion Blvd)	1.00	1.00	1.00	0.00
139	Deputy City Attorney	1.00	2.00	2.00	0.00
Unclass.	City Attorney	1.00	1.00	1.00	0.00
Unclass.	Encore Deputy City Attorney	0.05	0.05	0.05	0.00
<b>Total Department Personnel</b>		<b>15.55</b>	<b>15.55</b>	<b>17.55</b>	<b>2.00</b>

**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.

<b>Budget by Program</b>		<b>FY 12-13 Actual</b>	<b>FY 13-14 Budget</b>	<b>FY 14-15 Budget</b>	<b>Change from prior year</b>
12240	Audit Services	508,607	529,362	577,258	9.0%
12241	Independent Audit	118,884	172,757	182,400	5.6%
<b>Total By Program</b>		<b>627,491</b>	<b>702,119</b>	<b>759,658</b>	<b>8.2%</b>

**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.

<b>Performance Measures</b>	<b>FY 12-13 Actual</b>	<b>FY 13-14 Budget</b>	<b>FY 14-15 Budget</b>	<b>Change from prior year</b>
Performance/Special Audits completed	1	3	3	0.0%
Audit recommendations made	17	30	30	0.0%
Audit recommendations implemented	91%	90%	90%	0.0%
Technical assistance projects	9	10	10	0.0%
Technical assistance hours	258	500	500	0.0%
Fraud hotline investigations	13	8	12	50.0%

**City Auditor**

**170000**

**Budget Highlights:**

- A 3% general wage increase effective October 1st and a 2% salary adjustment for the increased portion that employees must pay for the Virginia Retirement System (VRS) effective July 1st are included in salaries and wages. Benefits increased due to an increase in health insurance costs and the inclusion of Other Post Employment Benefits (OPEB) of \$22,440 which were previously shown in the Non-Departmental section of the budget document.
- External audit fees increased by \$9,643.
- The majority of the \$4,620 increase in internal service charges are for information technology charges.
- The change in the other expenses category is due to a combination of the reduction in the allowance for peer review travel expenses as there will not be one during the FY 2015 budget cycle, an increase in operational expenses, and an additional allowance for electricity charges in anticipation of a reorganization of office space.
- A decrease in the allowance for office supplies and equipment is the reason for the drop in the materials category.

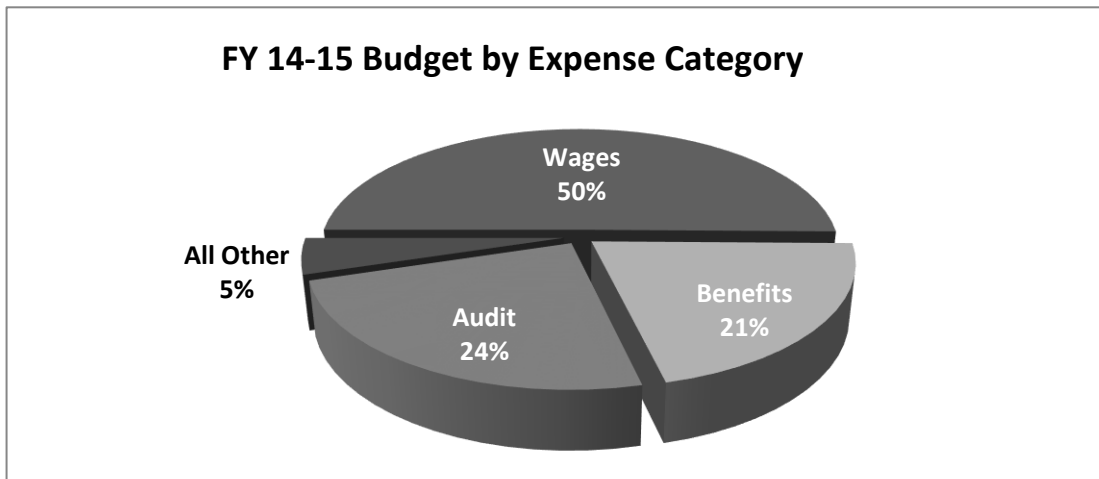
**Emerging Budget Issues**

- External auditing fees were negotiated with Cherry Bekaert to be fixed through 2015 with an additional two year option. After two years of flat fees at the beginning of the new contract, costs are scheduled to increase annually. The increase is limited to 1%.
- Lease costs and supplies for the office copier are expected to increase.
- Additional funding will be required for the FY 2017 Peer Review.

	FY 12-13	FY 13-14	FY 14-15	Change from
<b>Requirements:</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>prior year</b>
Salaries and wages	346,169	361,940	381,560	5.4%
Employee benefits	132,864	136,707	159,810	16.9%
Independent Audit	118,884	172,757	182,400	5.6%
Internal service charges	20,079	17,584	22,204	26.3%
Other expenditures	8,601	11,193	12,396	10.7%
Materials	894	1,938	1,288	-33.5%
<b>Total Expenses/Requirements:</b>	<b>627,491</b>	<b>702,119</b>	<b>759,658</b>	<b>8.2%</b>

**City Auditor**

**170000**



<b>Personnel:</b>		<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>Change from</b>
<b>Grade</b>	<b>Positions</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>prior year</b>
115	Audit Technician	1.00	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
<b>Total Department Personnel</b>		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>

**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 a 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.

<b>Performance Measures</b>	<b>FY 12-13 Actual</b>	<b>FY 13-14 Budget</b>	<b>FY 14-15 Budget</b>	<b>Change from prior year</b>
#Council Mtgs, Work Sessions, Special Mtgs attended	72	75	75	0%
# Resolutions processed	85	97	97	0%
# Ordinances processed	144	79	79	0%
# Agreements processed	20	20	20	0%
# Newspaper ads run	45	26	26	0%
# Certificates & Proclamations	256	461	461	0%
# Passports Processed	1,200	1,535	1,535	0%
# Boards & Commission appointments, resignations & purge letters processed	315	255	255	0%
# pieces of correspondence prepared for Mayor & City Council	2,000	2,206	2,206	0%
# records scanned for permanent storage	800	365	365	0%
# of RM3 record destruction sheets processed	125	121	121	0%

**City Clerk**

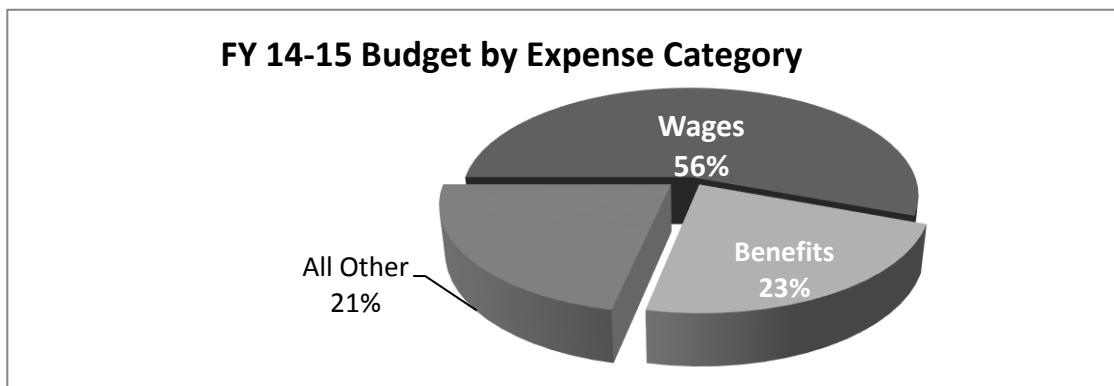
**130000**

**Budget Highlights:**

- Salaries and wages reflect a 1.6% pay increase effective January 2014 and a 3% general wage increase effective October 2014.
- Employee benefits now includes Other Post Employment Benefits (OPEB) of \$14,500. Previously, this was budgeted City-wide in the Non-Departmental section of the budget.
- The internal service charges increased for information technology costs.

<b>Requirements:</b>	<b>FY 12-13 Actual</b>	<b>FY 13-14 Budget</b>	<b>FY 14-15 Budget</b>	<b>Change from prior year</b>
Salaries and wages	291,325	308,296	320,233	3.9%
Employee benefits	108,042	107,797	129,764	20.4%
Purchased services	13,660	16,000	16,000	0.0%
Internal service charges	39,659	40,409	63,012	55.9%
Other expenditures	25,877	33,203	33,203	0.0%
Materials	16,884	12,852	12,852	0.0%
<b>Total Expenses/Requirements:</b>	<b>495,447</b>	<b>518,557</b>	<b>575,064</b>	<b>10.9%</b>

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



<b>Personnel: Grade</b>	<b>Positions</b>	<b>FY 12-13 Budget</b>	<b>FY 13-14 Budget</b>	<b>FY 14-15 Budget</b>	<b>Change from prior year</b>
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
<b>Total Department Personnel</b>		<b>7.00</b>	<b>6.50</b>	<b>6.50</b>	<b>0.00</b>

**City Clerk** **130000**

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Operating Revenues		FY 12-13	FY 13-14	FY 14-15	Change from
Fund	Resource	Actual	Budget	Budget	prior year
<b>100</b>	<b><u>General Fund</u></b>				
	Charges for Services	44,221	14,725	52,500	256.5%
	Recovered Costs	50	0	0	0.0%
	<b>Total Revenues</b>	<b>44,271</b>	<b>14,725</b>	<b>52,500</b>	<b>256.5%</b>
	General Fund Support	451,176	503,832	522,564	3.7%
	<b>Total Resources</b>	<b>495,447</b>	<b>518,557</b>	<b>575,064</b>	<b>10.9%</b>

**Budget by Fund:**

100	General Fund	495,447	518,557	575,064	10.9%
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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.
- Provide on-line invoice presentation for tax bills
- Increase the professional knowledge and skills of employees to serve the citizens better.

Performance Measures	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Change from prior year
Transactions processed	1,483,158	1,506,481	1,507,000	0.03%
Tax & stormwater bills	180,722	154,384	154,400	0.01%
Delinquent notices	571,732	419,877	419,900	0.01%
Bankruptcy claims	324	97	100	3.09%
Bankruptcy motions	1,447	2,648	2,685	1.40%
Bankruptcy discharges	242	390	395	1.28%
Bankruptcy payments	93	595	600	0.84%
Miscellaneous invoices	35,663	41,212	41,300	0.21%
Animal licenses	31,891	20,009	20,100	0.45%
Water transactions	N/A	391,349	391,400	0.01%
Mortgage bills	50,716	51,173	51,200	0.05%
Personal property tax bills	279,485	278,846	278,900	0.02%
Current stormwater bills	100,262	100,262	100,300	0.04%
EMS invoices	20,716	20,716	20,800	0.41%
legal action notices	44,902	44,902	45,000	0.22%

**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. In addition, salaries reflect a 1.6% pay increase that took effect in January 2014 plus a 3% pay increase that takes effect in October 2014. Employee benefits now includes Other Post Employment Benefits (OPEB) of \$122,844 which was previously budgeted in the Non-Departmental section of the budget.
- During the past several years, funding for personnel was reduced without elimination of positions. This funding is restored in FY 2015. Funding from vehicle license penalty revenues, reserved for this purpose, will continue to contribute to the maintenance of some positions, as in the past, and is increased to allow addition of a Customer Service Clerk III. Additional funding from vehicle license penalty revenues will be used to augment certain non-personnel operating expenses and to replace needed equipment.
- 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.

**Emerging Budget Issues**

- Enhanced collection efforts and some price increases are the basis for anticipated increase in selected non-personnel expenses. Purchase & sale of EZ Pass automatic toll payments and devices have increased both purchase expenses and resale revenues for FY 2014 and FY 2015 and may continue so into the future. A commission on sale of these devices will be reserved for Treasurer's future operating expenses.

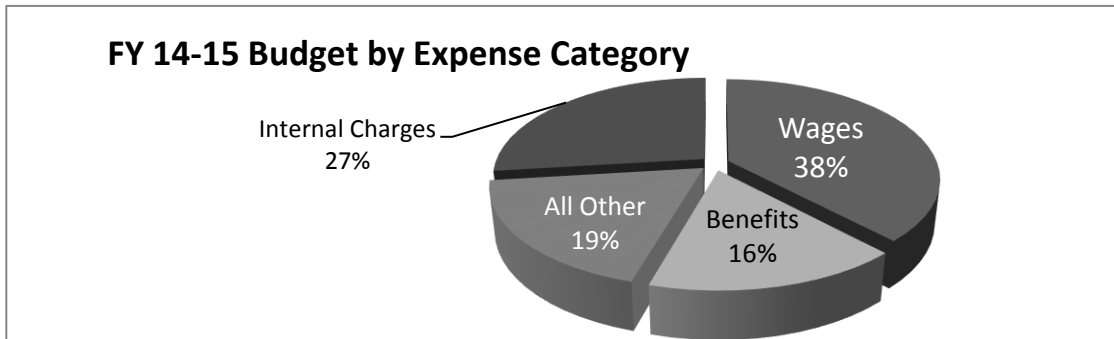
<b>Requirements:</b>	<b>FY 12-13 Actual</b>	<b>FY 13-14 Budget</b>	<b>FY 14-15 Budget</b>	<b>Change from prior year</b>
Salaries and wages	1,439,200	1,633,807	1,979,839	21.2%
Employee benefits	599,105	713,735	857,434	20.1%
Purchased services	153,667	145,478	223,102	53.4%
Internal service charges	1,114,789	992,589	1,403,647	41.4%
Other expenditures	519,965	462,458	534,956	15.7%
Materials	102,029	139,713	150,185	7.5%
Capital Outlay	-	-	62,000	N/A
<b>Total Expenses/Requirements:</b>	<b>3,928,755</b>	<b>4,087,780</b>	<b>5,211,163</b>	<b>27.5%</b>

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



**City Treasurer**

**220000**



<b>Personnel:</b>		<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>Change from</b>
<b>Grade</b>	<b>Positions</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>prior year</b>
105	Office Assistant I	0.00	0.275	0.275	0.00
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	3.00	3.00	0.00
114	Account Technician II	1.63	0.63	0.63	0.00
114	Customer Service Clerk III	7.00	7.00	8.00	1.00
115	Office Coordinator	0.00	1.00	1.00	0.00
117	Collection Agent I	4.56	6.81	6.81	0.00
118	Customer Service Supervisor	4.00	4.00	4.00	0.00
119	Administrative Assistant I	1.00	0.00	0.00	0.00
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
<b>Total Department Personnel</b>		<b>47.09</b>	<b>47.61</b>	<b>48.61</b>	<b>1.00</b>

**City Treasurer**

**220000**

Operating Revenues		FY 12-13	FY 13-14	FY 14-15	Change from
Fund	Resource	Actual	Budget	Budget	prior year
<b>100</b>	<b><u>General Fund</u></b>				
	Permit & License Fees	5,221	3,507	4,488	28.0%
	Charges for Services	1,072,851	978,265	1,081,229	10.5%
	Miscellaneous Revenue	475	25,040	27,200	8.6%
	Recovered Costs	49,594	102	100	-2.0%
	State Shared Expenses	348,588	373,006	362,721	-2.8%
	<b>Total Revenues</b>	<b>1,476,729</b>	<b>1,379,920</b>	<b>1,475,738</b>	<b>6.9%</b>
	General Fund Designation *	120,260	464,678	730,766	57.3%
	General Fund Support	2,331,766	2,243,182	3,004,659	33.9%
	<b>Total Resources</b>	<b>3,928,755</b>	<b>4,087,780</b>	<b>5,211,163</b>	<b>27.5%</b>

**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.

**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.

<b>Budget by Program</b>	<b>FY 12-13 Actual</b>	<b>FY 13-14 Budget</b>	<b>FY 14-15 Budget</b>	<b>Change from prior year</b>
13100 Registrar/Electoral Board	868,510	816,818	819,641	0.3%
13101 Election Workers	146,804	102,413	104,498	2.0%
<b>Total By Program</b>	<b>1,015,314</b>	<b>919,231</b>	<b>924,139</b>	<b>0.5%</b>

**Goals**

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

<b>Performance Measures</b>	<b>FY 12-13 Actual</b>	<b>FY 13-14 Budget</b>	<b>FY 14-15 Budget</b>	<b>Change from prior year</b>
# of registered voters	154,163	154,500	155,000	0.3%
# of voting precincts	64	64	64	0.0%
# of elections held	3	3	2	-33.3%

**Budget Highlights:**

- A proposed 3% general wage increase and a 2% salary adjustment for the increased portion that employees must pay for the Virginia Retirement System (VRS) is included in salaries and wages. Benefits increased due to an increase in health insurance costs and the inclusion of Other Post Employment Benefits (OPEB) which were previously shown in the Non-Departmental section of the budget document.
- Fiscal year 2014-2015 includes a general election that will take place in November 2014, and if held, a primary election in June 2015. Costs for items associated with an election fluctuate based on the turnout. The budget for items such as advertising, printing, and rent were decreased for FY 2015 as there will be two elections rather than three.
- Internal service charge increases are largely due to increased costs for information technology.

**Emerging Budget Issues**

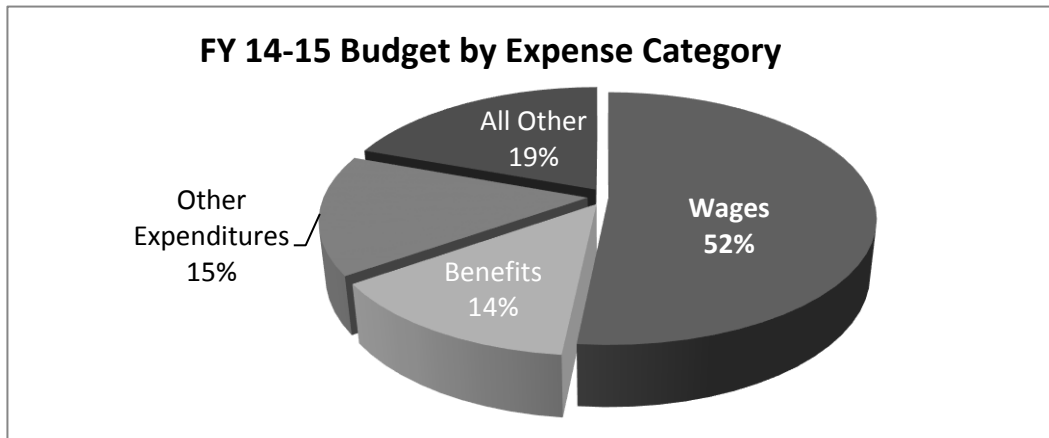
- Fluctuating costs associated with elections.

**Registrar**

**111060**

<b>Requirements:</b>	<b>FY 12-13 Actual</b>	<b>FY 13-14 Budget</b>	<b>FY 14-15 Budget</b>	<b>Change from prior year</b>
Salaries and wages	569,779	461,738	477,063	3.3%
Employee benefits	105,914	123,884	126,022	1.7%
Purchased services	101,045	94,595	87,073	-8.0%
Internal service charges	59,340	57,083	67,556	18.3%
Other expenditures	159,786	156,931	141,425	-9.9%
Materials	19,450	25,000	25,000	0.0%
<b>Total Expenses/Requirements:</b>	<b>1,015,314</b>	<b>919,231</b>	<b>924,139</b>	<b>0.5%</b>

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



<b>Personnel:</b>		<b>FY 12-13 Budget</b>	<b>FY 13-14 Budget</b>	<b>FY 14-15 Budget</b>	<b>Change from prior year</b>
<b>Grade</b>	<b>Positions</b>				
117	Deputy Registrar	1.00	1.00	1.00	0.00
111	Assistant Registrar	4.76	4.76	4.51	(0.26)
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	1.03	1.03	1.03	0.00
Unclass.	Seasonal Assistant Registrar	0.00	0.00	0.00	0.00
<b>Total Department Personnel</b>		<b>8.79</b>	<b>8.79</b>	<b>8.54</b>	<b>-0.26</b>

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

**Registrar**

**111060**

**Operating Revenues**

<b>Fund</b>	<b>Resource</b>	<b>FY 12-13 Actual</b>	<b>FY 13-14 Budget</b>	<b>FY 14-15 Budget</b>	<b>Change from prior year</b>
<b>100</b>	<b>General Fund</b>				
	Use of Money and Property	12,000	0	0	0.0%
	State Shared Expenses	87,067	76,829	76,829	0.0%
	<b>Total Revenues</b>	<b>99,067</b>	<b>76,829</b>	<b>76,829</b>	<b>0.0%</b>
	General Fund Support	916,247	842,402	847,310	0.6%
	<b>Total Resources</b>	<b>1,015,314</b>	<b>919,231</b>	<b>924,139</b>	<b>0.5%</b>

**Budget by Fund:**

100	General Fund	1,015,314	919,231	924,139	0.5%
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**Notes:**

Use of Money and Property during FY12-13 was from the sale of de-commissioned voting equipment.

**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, determines the applicability of the vehicle license fee, assesses and collects business license taxes, and assesses and collects special excise taxes on meal, lodging, excavations, cigarettes, admissions and rental equipment. The department 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 and real estate tax relief for disabled veterans, processes State income tax returns for citizens and prepares financial and statistical reports to assist with the management of the City’s organization. The department operates four full-service locations, and provides satellite service for the Virginia Department of Motor Vehicles (DMV Select) through a cost reimbursement agreement.

	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>Change from</b>
<b>Budget by Program</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>prior year</b>
12310 Commissioner of the Revenue	2,930,268	3,135,474	3,493,589	11.4%
<b>Total By Program</b>	<b>2,930,268</b>	<b>3,135,474</b>	<b>3,493,589</b>	<b>11.4%</b>

**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.

	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>Change from</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>prior year</b>
Business licenses issued	20,310	22,500	20,500	-8.9%
Percent of special taxes collected	99.0%	99.0%	99.0%	0.0%
Business audits	32	150	100	-33.3%
Personal property assessments	296,081	304,000	307,000	1.0%
Applications for tax relief and disabled veteran exemption	4,153	3,950	4,200	6.3%
Special tax accounts	933	880	950	8.0%

## Commissioner of the Revenue

250000

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### Budget Highlights:

- The Department will add an additional Business Tax Specialist position to assist in the effective administration of the business tax program, as well as, discovery and compliance.
- Employee benefits and wages have been adjusted to reflect an increase in salaries with a corresponding decrease in the Virginia Retirement System rate. In addition, salaries reflect a 1.6% pay increase that took effect in January 2014 plus a proposed 3% pay increase that takes effect in October 2014. Employee benefits now includes Other Post Employment Benefits (OPEB) of \$113,339 which was previously budgeted in the Non-Departmental section of the budget.
- Information Technology charges (Internal service charges) are based in part on prior year actual requests for service. The costs associated with the personal property tax assessment system are a driver for this expense category increase.
- The Department receives additional funding for restructuring its workspace to enhance supervision and productivity in the customer service area.

### Emerging Budget Issues

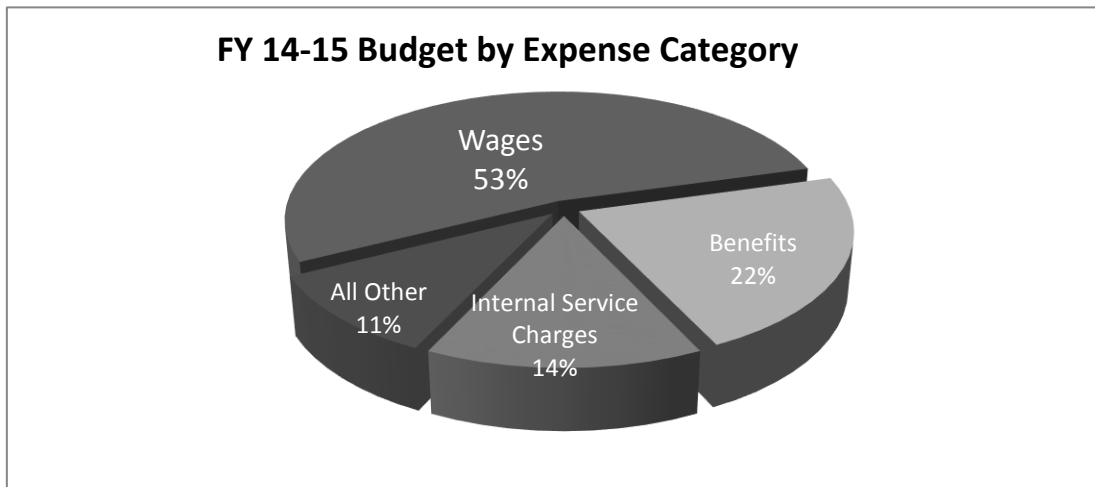
- Personal Property & Tax Relief Program-Additional staff requested but not approved: 2 Account Technician III's, 1 Customer Service Clerk at an additional cost of \$132,158. IT will be reworking system processes to streamline tasks and improve productivity of existing staff instead.
- Retention of skilled staff: Promotion of Customer Service Clerk II to III (1 in Personal Property & Income section, 2 in Personal Property & Tax Relief section) at an additional cost of \$3,104. Department may revisit through normal channels if personal savings accrue during the FY 2015 fiscal year.
- Licenses for old IBM Mainframe personal property assessment system and valuation data will expire, license for new system to be paid through IT and billed to department through internal service fund instead of paid directly by the department. Funding will be shifted accordingly.

**Commissioner of the Revenue**

**250000**

<b>Requirements:</b>	<b>FY 12-13 Actual</b>	<b>FY 13-14 Budget</b>	<b>FY 14-15 Budget</b>	<b>Change from prior year</b>
Salaries and wages	1,597,639	1,791,419	1,857,019	3.7%
Employee benefits	600,748	638,470	778,352	21.9%
Purchased services	55,645	57,100	60,700	6.3%
Internal service charges	436,998	400,305	492,806	23.1%
Other expenditures	154,357	157,304	156,736	-0.4%
Materials	84,881	90,876	87,976	-3.2%
Capital outlay	-	-	60,000	N/A
<b>Total Expenses/Requirements:</b>	<b>2,930,268</b>	<b>3,135,474</b>	<b>3,493,589</b>	<b>11.4%</b>

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



**Personnel:**

<b>Grade</b>	<b>Positions</b>	<b>FY 12-13 Budget</b>	<b>FY 13-14 Budget</b>	<b>FY 14-15 Budget</b>	<b>Change from prior year</b>
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	10.00	10.00	0.00
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	4.00	1.00
118	Customer Service Clk. Supv.	4.00	5.00	5.00	0.00
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
<b>Total Department Personnel</b>		<b>41.22</b>	<b>41.22</b>	<b>42.22</b>	<b>1.00</b>



**Commissioner of the Revenue**

**250000**

**Operating Revenues**

<b>Fund</b>	<b>Resource</b>	<b>FY 12-13 Actual</b>	<b>FY 13-14 Budget</b>	<b>FY 14-15 Budget</b>	<b>Change from prior year</b>
<b>100</b>	<b><u>General Fund</u></b>				
	Charges for Services	53,104	50,100	53,852	7.5%
	Recovered Costs	223	0	200	100.0%
	State Shared Expenses	335,400	349,907	340,534	-2.7%
	<b>Total Revenues</b>	<b>388,728</b>	<b>400,007</b>	<b>394,586</b>	<b>-1.4%</b>
	General Fund Support	2,541,540	2,735,467	3,099,003	13.3%
	<b>Total Resources</b>	<b>2,930,268</b>	<b>3,135,474</b>	<b>3,493,589</b>	<b>11.4%</b>

**Budget by Fund:**

100	General Fund	2,930,268	3,135,474	3,493,589	11.4%
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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. Several other departments and agencies rely on the property and assessment records, reports, and databases maintained by the department.

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 April 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.

		FY 12-13	FY 13-14	FY 14-15	Change from
<b>Budget by Program</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>prior year</b>
12320	Real Estate Assessor	2,128,935	2,221,788	2,464,913	10.9%
12330	Board of Equalization	1,973	4,333	4,333	0.0%
<b>Total By Program</b>		<b>2,130,907</b>	<b>2,226,121</b>	<b>2,469,246</b>	<b>10.9%</b>

**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
- 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.

<b>Performance Measures</b>	<b>FY 12-13 Actual</b>	<b>FY 13-14 Budget</b>	<b>FY 14-15 Budget</b>	<b>Change from prior year</b>
<b>Real Estate Assessor</b>				
Number of parcels	82,788	82,900	84,108	1.5%
Percent of parcels taxable	98.0%	98.0%	98.0%	0.0%
Permits appraised	4,230	4,000	4,500	12.5%
Ownership transfers	4,996	4,250	5,050	18.8%
Plats processed	265	230	275	19.6%
<b>Board of Equalization</b>				
Applications received	25	30	20	-33.3%
Hearings	8	12	10	-16.7%

**Budget Highlights:**

Real Estate Assessor

- The department is in the process of acquiring and implementing a new Windows/web-based CAMA system (Computer Assisted Mass Appraisal), along with staff development and reorganization as part of the department's short and long term goals. The strategic plan and current business practices are anticipated to evolve considerably with the transition from 1970's technology and applications, to a fully integrated CAMA solution that will provide efficiencies and enhanced capabilities in assessment administration, analysis and reporting.
- Funding for three positions was removed with a negative contingency in FY 12-13 to meet the required budget reduction. One of these positions, an Appraisal Clerk I, will be reclassified to become a Senior Appraisal Analyst position, and funding is provided for the full cost. The other two positions, a Title Clerk I and an Appraisal Clerk II, will remain vacant and unfunded until the CAMA system is implemented and a reorganization plan developed. The current expectation is that at least one position will be eliminated at that time.
- Funding for salaries and benefits reflects changes in benefit costs as well as the distribution of Virginia retirement system contributions between employer and employee. In addition, salaries reflect a 1.6% pay increase that took effect in January 2014 plus a 3% pay increase that takes effect in October 2014. Also, employee benefits includes Other Post Employment Benefits (OPEB) of \$87,835 which was previously budgeted in the Non-Departmental section of the budget.

Board of Equalization

- The Board will receive level funding.

**Real Estate Assessor**

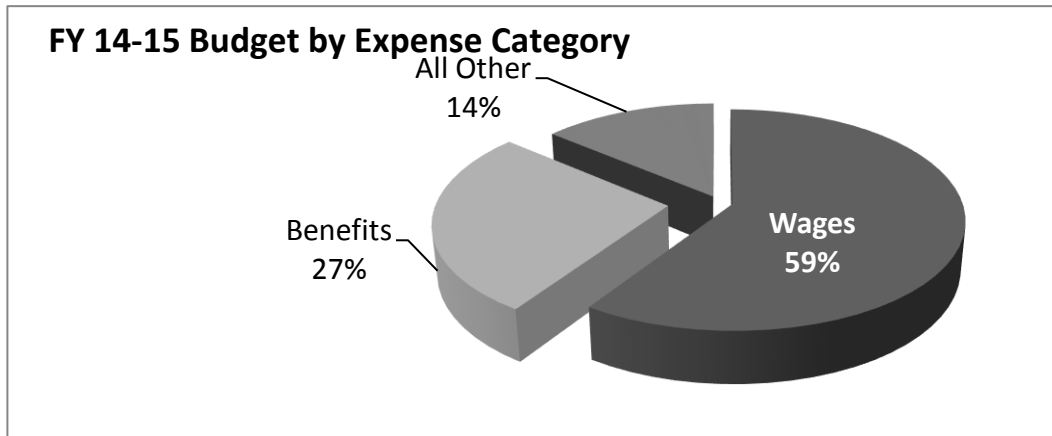
**140000**

**Emerging Budget Issues**

- CAMA implementation and re-evaluation of unfunded vacant and requested new positions. Also, color network printer equipment replacement for \$5,220.

<b>Requirements:</b>	<b>FY 12-13 Actual</b>	<b>FY 13-14 Budget</b>	<b>FY 14-15 Budget</b>	<b>Change from prior year</b>
Salaries and wages	1,277,659	1,361,786	1,463,000	7.4%
Employee benefits	506,678	560,650	662,926	18.2%
Purchased services	450	454	454	0.0%
Internal service charges	246,227	188,857	230,185	21.9%
Other expenditures	82,442	89,199	91,030	2.1%
Materials	17,451	25,175	21,651	-14.0%
<b>Total Expenses/Requirements:</b>	<b>2,130,907</b>	<b>2,226,121</b>	<b>2,469,246</b>	<b>10.9%</b>

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



**Real Estate Assessor**

**140000**

<b>Personnel:</b>		<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>Change from</b>
<b>Grade</b>	<b>Positions</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>prior year</b>
109	Appraisal Clerk I	2.00	2.00	1.00	(1.00)
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	Sr Real Estate Appraisal Analyst	0.00	0.00	1.00	1.00
129	Appraisal Supervisor*	3.00	2.00	2.00	0.00
129	Systems Analyst I	0.00	1.00	1.00	0.00
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
<b>Total Department Personnel</b>		<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>0.00</b>

\* One Appraisal Supervisor was supplanted by the addition of a System Analyst I in FY 2014.

\*\*One position to remain vacant in FY 2015 in each position.

<b>Operating Revenues</b>		<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>Change from</b>
<b>Fund</b>	<b>Resource</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>prior year</b>
<b>100</b>	<b>General Fund</b>				
	Charges for Services	5,163	5,920	5,267	-11.0%
	<b>Total Revenues</b>	<b>5,163</b>	<b>5,920</b>	<b>5,267</b>	<b>-11.0%</b>
	General Fund Support	2,125,745	2,220,201	2,463,979	10.98%
	<b>Total Resources</b>	<b>2,130,907</b>	<b>2,226,121</b>	<b>2,469,246</b>	<b>10.92%</b>

**Budget by Fund:**

100	General Fund	2,130,907	2,226,121	2,469,246	10.9%
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**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.

**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 12-13	FY 13-14	FY 14-15	Change from prior year
	Actual	Budget	Budget	
Agenda item requests completed	225	100	225	125.0%
Budget transfers processed	102	150	100	-33.3%
City departments monitored	44	44	43	-2.3%
# of procurement contracts reviewed	65	75	65	-13.3%

**Budget Highlights:**

- There are no significant changes to the FY 14-15 budget.

**Emerging Budget Issues**

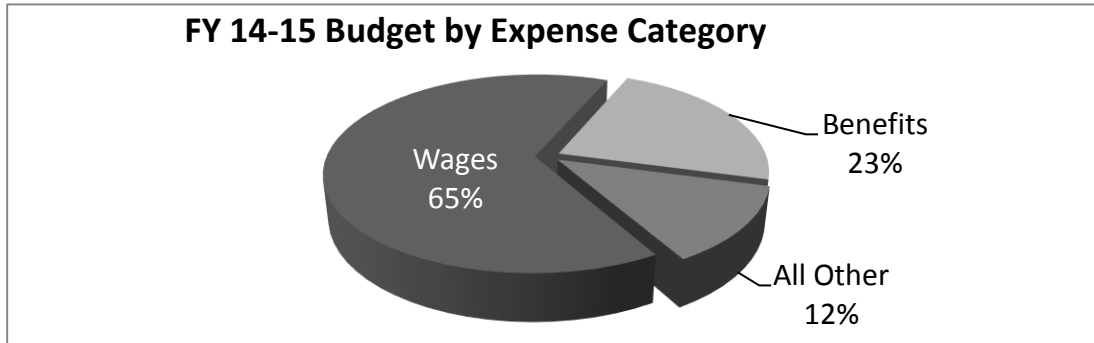
- There may be a need for additional funding to convert the current part-time Budget Analyst back to full-time if retention continues to be a problem.

Requirements:	FY 12-13	FY 13-14	FY 14-15	Change from prior year
	Actual	Budget	Budget	
Salaries and wages	399,303	427,374	445,625	4.3%
Employee benefits	140,851	133,495	156,450	17.2%
Purchased services	30,212	36,239	32,230	-11.1%
Internal service charges	30,673	39,813	32,596	-18.1%
Other expenditures	8,596	12,315	12,705	3.2%
Materials	3,235	6,054	8,325	37.5%
<b>Total Expenses/Requirements:</b>	<b>612,871</b>	<b>655,290</b>	<b>687,931</b>	<b>5.0%</b>

Purchased services include contractual services for software solutions.

**Budget Department**

**111010**



<b>Personnel:</b>		<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>Change from</b>
<b>Grade</b>	<b>Positions</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>prior year</b>
113	Office Specialist II	0.63	0.63	0.63	0.00
128	Budget Analyst	2.63	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
<b>Total Department Personnel</b>		<b>6.26</b>	<b>6.26</b>	<b>6.26</b>	<b>0.00</b>

**Budgeted Resources:**

No direct revenues are allotted or assessed.

**Budget by Fund:**

100 General Fund	612,871	655,290	687,931	5.0%
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**Customer Contact Center**

**112015**

**Description:**

The Customer Contact Center (CCC) 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 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Change from prior year
# of citizen requests received and dispatched (phone and web)	267,666	251,000	271,000	8.0%
# of incoming telephone calls	183,357	183,000	184,000	0.5%
# of inquiries face-to-face (walk-up)	12,690	14,431	13,000	-9.9%
# of inquiries received via Web or Smart phone app	66,420	67,500	69,000	2.2%
# of research requests	5,199	5,000	5,000	0.0%

**Budget Highlights:**

- The changes in funding for the CCC include a 3% general wage increase effective October 2014, as well as an increase in the Virginia Retirement System rate and health insurance premium estimates. Other Post Employment Benefits (OPEB) of \$32,778 which were previously budgeted City-wide in the Non-Departmental section of the budget are now included in Employee benefits.
- Purchased services & materials include funding for painting walls and replacing vinyl tiles in the restroom.
- Internal Service charges for Information Technology increased due to the Motorola Customer Service System upgrade. IT charges for upcoming years are based on prior year actual hours used.

**Emerging Budget Issues**

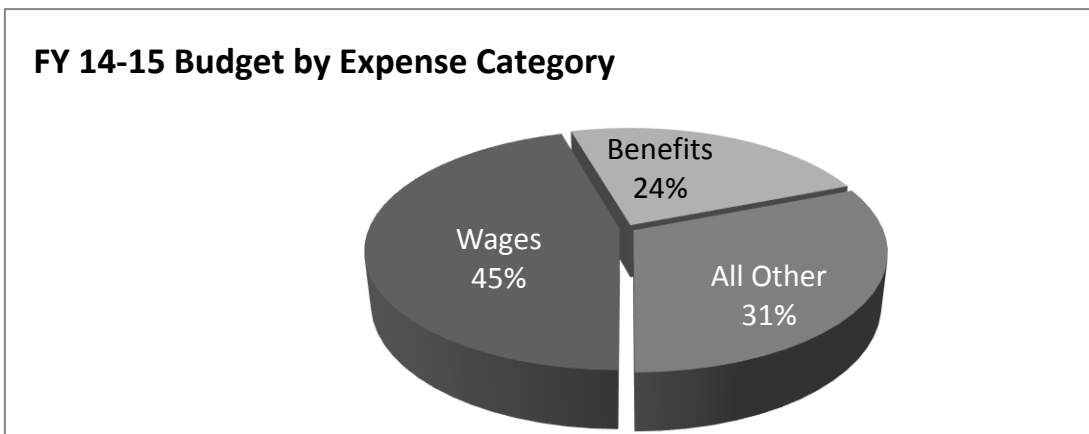
- Self service applications and kiosks located within City Hall, as well as smart phone applications will continue to change the Call Center's work flow and customer interactions.



**Customer Contact Center**

**112015**

<b>Requirements:</b>	<b>FY 12-13 Actual</b>	<b>FY 13-14 Budget</b>	<b>FY 14-15 Budget</b>	<b>Change from prior year</b>
Salaries and wages	302,356	324,393	331,077	2.1%
Employee benefits	132,902	132,155	171,473	29.8%
Purchased services & materials	4,398	2,635	10,889	313.2%
Internal service charges	119,812	122,105	205,408	68.2%
Other expenditures	5,553	17,654	8,379	-52.5%
<b>Total Expenses/Requirements:</b>	<b>565,021</b>	<b>598,942</b>	<b>727,226</b>	<b>21.4%</b>



**Personnel:**

<b>Grade</b>	<b>Positions</b>				
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
<b>Total Department Personnel</b>		<b>9.80</b>	<b>9.80</b>	<b>9.80</b>	<b>0.00</b>

**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.

<b>Budget by Program</b>		<b>FY 12-13 Actual</b>	<b>FY 13-14 Budget</b>	<b>FY 14-15 Budget</b>	<b>Change from prior year</b>
12420	Finance Director	1,692,075	2,169,014	2,368,757	9.2%
12421	Financial Advisory Services	-	50,000	50,000	0.0%
<b>Total By Program</b>		<b>1,692,075</b>	<b>2,219,014</b>	<b>2,418,757</b>	<b>9.0%</b>

**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**

<b>Performance Measures</b>	<b>FY 12-13 Actual</b>	<b>FY 13-14 Budget</b>	<b>FY 14-15 Budget</b>	<b>Change from prior year</b>
<b>Finance Director:</b>				
# of Accounting transactions	17,219	17,500	17,500	0.0%
# of accounts payable vouchers	62,710	67,000	65,000	-3.0%
# of P-Card Invoices	6,039	6,200	6,200	0.0%
Escheated check letters issued <sup>1</sup>	171	100	136	36.0%
# of 1099's issued	617	500	500	0.0%
# of payroll transactions	109,718	117,417	114,151	-2.8%
# of garnishments, liens, bankruptcies	6,418	7,414	6,677	-9.9%
VRS retirement transactions	36,504	39,102	37,979	-2.9%
Medical/dental insurance transactions	91,489	91,643	95,185	3.9%
Payroll deduction transactions	119,407	125,154	124,231	-0.7%
# of requisitions < \$5,000 processed	2,359	2,367	2,310	-2.4%
# users attending monthly training	437	450	671	49.1%
Training sessions held	14	14	32	128.6%
# financial syst. "help" tickets solved	188	150	280	86.7%
# of OPEB Meetings held	4	4	4	0.0%
<b>Debt Management:</b>				
# of bonds outstanding	572	555	661	19.1%
# of other outstanding debt instruments	94	30	126	320.0%
\$ outstanding bonds (in millions)	\$636.2	\$590	\$649.3	10.1%
\$ of other debt instruments (in millions)	\$89.1	\$23.5	\$240.1	921.7%
# of new debt issuances	4	1	6	500.0%
# of debt refundings <sup>2</sup>	1	0	1	900.0%

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

<sup>2</sup> Depends on market conditions

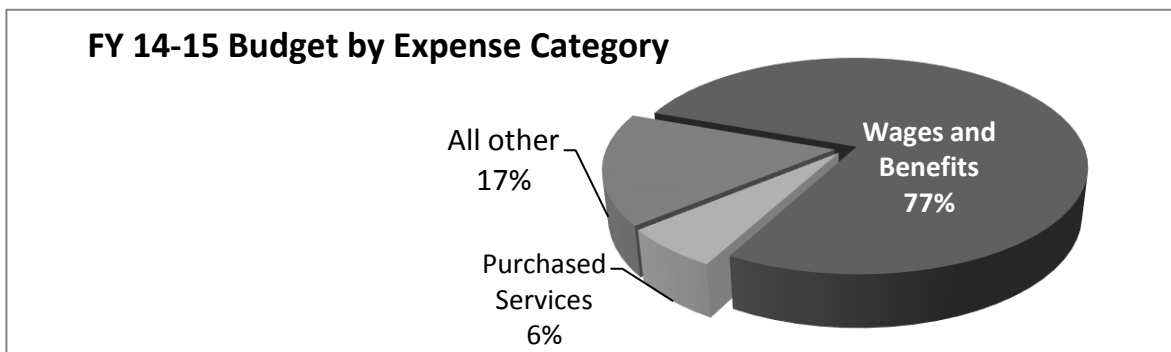
**Finance Department**

**111020**

**Budget Highlights:**

- Salaries and wages include a 3% pay increase effective October 2014 and a 2% salary adjustment for the increased portion that employees must pay for the Virginia Retirement System (VRS) effective July 2014. Benefits increased due to an increase in health insurance costs and the inclusion of Other Post Employment Benefits (OPEB) of almost \$80,000, which were previously shown in the Non-Departmental section of the budget document.
- A full-time Payroll Specialist position was added to the complement to assist with the implementation of the new Virginia mandated Hybrid Pension Plan. The position has been approved for one year and will be re-evaluated in FY 2016.
- The increase in internal service charges is largely attributable to the increase in information technology charges. The small change in materials is due to a decrease in the allowance for office supplies.
- The increase in the other expenditures category is largely attributable to an increase in the allowance for utilities.
- The Self Insurance function of the Finance Department is now shown with other Internal Service Funds in the "Non-Departmental" section of the budget document.

<b>Requirements:</b>	<b>FY 12-13 Actual</b>	<b>FY 13-14 Budget</b>	<b>FY 14-15 Budget</b>	<b>Change from prior year</b>
Salaries and wages	1,021,700	1,238,165	1,311,616	5.9%
Employee benefits	397,510	441,036	559,944	27.0%
Purchased services	15,145	145,825	145,775	0.0%
Internal service charges	207,389	323,864	329,570	1.8%
Materials	10,591	20,767	20,636	-0.6%
Capital outlay	-	5,500	5,500	0.0%
Other Expenditures	39,740	43,857	45,716	4.2%
<b>Total Expenses/Requirements:</b>	<b>1,692,075</b>	<b>2,219,014</b>	<b>2,418,757</b>	<b>9.0%</b>



**Finance Department**

**111020**

<b>Personnel:</b>		<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>Change from</b>
<b>Grade</b>	<b>Positions</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>prior year</b>
115	Office Coordinator	1.00	1.00	1.00	0.00
116	Account Technician III	2.75	2.75	2.63	(0.13)
118	Payroll Specialist	3.00	3.00	4.00	1.00
122	Payroll Supervisor	1.00	1.00	1.00	0.00
123	Accountant I	1.00	1.00	1.00	0.00
125	Accountant II	1.00	1.00	1.00	0.00
127	Accountant III	2.63	3.63	3.63	0.00
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	2.00	2.00	0.00
130	Debt Manager	1.00	1.00	1.00	0.00
132	Accounting Manager	1.00	1.00	0.00	(1.00)
134	Controller	0.00	0.00	1.00	1.00
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
<b>Total Department Personnel</b>		<b>21.38</b>	<b>23.38</b>	<b>24.25</b>	<b>0.88</b>

<b>Operating Revenues</b>		<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>Change from</b>
<b>Fund</b>	<b>Resource</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>prior year</b>
<b>100</b>	<b><u>General Fund</u></b>				
	Charges for Services	7,728	13,620	6,100	-55.2%
	Miscellaneous Revenue	8,950	0	0	0.0%
	Recovered Costs	140,044	0	30,000	100.0%
	<b>Total Revenues</b>	<b>156,722</b>	<b>13,620</b>	<b>36,100</b>	<b>165.1%</b>
	General Fund Support	1,535,354	2,205,394	2,382,657	8.0%
	<b>Total Fund 100 Resources</b>	<b>1,692,075</b>	<b>2,219,014</b>	<b>2,418,757</b>	<b>9.0%</b>

**Budget by Fund:**

100	General Fund	1,692,075	2,219,014	2,418,757	9.0%
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**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.

<b>Budget by Program</b>	<b>FY 12-13 Actual</b>	<b>FY 13-14 Budget</b>	<b>FY 14-15 Budget</b>	<b>Change from prior year</b>
12220 Human Resources	1,615,505	1,744,157	2,271,587	30.2%
12222 Special Programs	208,167	213,637	-	-100.0%
<b>Total By Program</b>	<b>1,823,671</b>	<b>1,957,794</b>	<b>2,271,587</b>	<b>16.0%</b>

**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**

<b>Performance Measures</b>	<b>FY 12-13 Actual</b>	<b>FY 13-14 Budget</b>	<b>FY 14-15 Budget</b>	<b>Change from prior year</b>
Average # of days to complete HR CLICK screening (target: <=3 business days)	1.5	3	3	0.0%
# of employee participants in learning and development offerings	1,037	300	300	0.0%
Learning Offering Evaluations	4.6	3.8	3.8	0.0%
# of employee participants in wellness programs	892	750	750	0.0%
Average # of training hours for HR staff	30.4	12	12	0.0%

**Budget Highlights:**

- All costs associated with Special Programs (12222) will appear in the main Human Resources program beginning with the FY 14-15 budget year.
- A proposed 3% general wage increase and a 2% salary adjustment for the increased portion that employees must pay for the Virginia Retirement System (VRS) is included in salaries and wages. Benefits increased due to the inclusion of funding for a tuition assistance program, an increase in health insurance costs, and the inclusion of Other Post Employment Benefits (OPEB) of almost \$75,000, which were previously shown in the Non-Departmental section of the budget.
- The department will conduct a compensation and classification review of non-public safety employees. The purpose of the study is to identify inequities that may exist in the general employee ranks and to address pay compression that may exist. A similar study was conducted for public safety personnel during FY 2014. Funding in the amount of \$36,551 has been included for the review.
- Changes to the personnel complement include the addition of one part-time Wellness Coordinator (HR Specialist I), the reclassification of a Systems Security Technician to a Business Applications Specialist I, the reclassification of two Human Resources Specialist II's to Human Resources Generalists, the conversion of one HR Manager to a HR Generalist, the addition of a special project Management Analyst, and the addition of Seasonal/Substitute HR Specialist I positions. There are no costs associated with the reclassifications as they do not involve any pay grade changes. The Management Analyst position will be assisting with the general employee classification and compensation review. Funding has also been included in the department's temporary services line item to hire a temporary Compensation analyst through an outside agency to assist with the review as well.

**Human Resources**

**111030**

**Budget Highlights Continued:**

- The slight decrease in purchased services is mostly due to a decrease in the allowance for advertising. Funding that was previously included in contractual services for maintenance of the automated job application program known as CLICK has been re-directed to fund a comprehensive benefits consultant. The Information Technology Department will take over the billing, maintenance and upgrades for CLICK in the FY 14-15 budget year.
- The \$28,843 increase in internal service charges is attributable to a \$28,517 increase in information technology charges and a \$326 increase in self insurance charges.
- The majority of the decrease shown in other expenditures is due to the reduction in the allowance for utility charges.

**Emerging Budget Issues:**

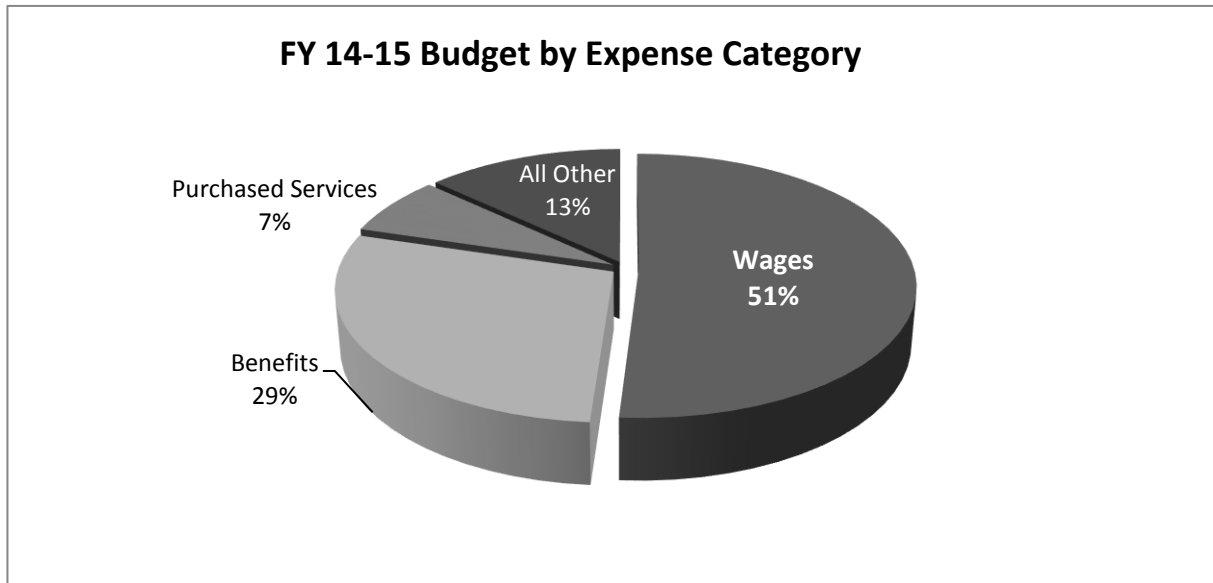
- Continued funding for the tuition assistance program is requested so that the City can remain competitive in the marketplace as well as attract and retain a qualified workforce.
- The department is projecting increasing costs to administer the Employee Assistance Program (EAP) services, health insurance costs, and the contract fees for the comprehensive benefits consultant.

	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>Change from</b>
<b>Requirements:</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>prior year</b>
Salaries and wages	992,730	1,064,901	1,160,822	9.0%
Employee benefits	450,257	467,699	647,936	38.5%
Purchased services	149,865	151,352	163,879	8.3%
Internal service charges	159,758	208,126	236,969	13.9%
Other expenditures	44,506	52,821	49,086	-7.1%
Materials	13,220	12,895	12,895	0.0%
Capital Outlay	13,335	-	-	0.0%
<b>Total Expenses/Requirements:</b>	<b>1,823,671</b>	<b>1,957,794</b>	<b>2,271,587</b>	<b>16.0%</b>



**Human Resources**

**111030**



<b>Personnel:</b>		<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>Change from</b>
<b>Grade</b>	<b>Positions</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>prior year</b>
105	Office Assistant I	0.63	0.63	0.63	0.00
109	Office Specialist I	2.00	2.00	2.00	0.00
115	Human Resources Technician I	0.00	1.00	1.00	0.00
118	Office Manager	1.00	1.00	1.00	0.00
119	Human Resources Technician II	2.00	2.00	2.00	0.00
120	Human Resources Specialist I	1.00	1.00	1.63	0.63
120	Seasonal/Substitute HR Spec I	0.00	0.00	1.00	1.00
121	Systems Security Technician	1.00	1.00	0.00	-1.00
121	Business Applications Spec. I	0.00	0.00	1.00	1.00
124	Human Resources Specialist II	2.00	2.00	0.00	-2.00
124	Human Resources Generalists	4.00	4.00	7.00	3.00
128	Special Project Mgmt. Analyst	0.00	0.00	1.00	1.00
131	HR Managers	4.00	4.00	2.00	-2.00
133	Senior HR Manager	0.00	0.00	1.00	1.00
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
<b>Total Department Personnel</b>		<b>19.63</b>	<b>20.63</b>	<b>23.25</b>	<b>2.63</b>

**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.

<b>Performance Measures</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>Change from</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>prior year</b>
# of TV programs produced	238	220	220	0.0%
# of publications produced	12	14	14	0.0%
# of News Releases	42	70	70	0.0%
# of media inquiries handled (est.)	350	500	500	0.0%
# of "Talking Points" email notices	45	50	50	0.0%
# of visitor packages mailed	92	150	150	0.0%
# of posts to social media (NEW)	50	150	150	0.0%
# of print advertising	18	17	17	0.0%

**Budget Highlights:**

- Employee salaries and wages reflect a 1.6% pay increase effective January of FY 2014 and a 3% pay increase effective October of FY2015.
- The increase in employee benefits is primarily the result of Other Post Employment Benefits (OPEB) of \$40,627, which are being reflected in the departmental budgets this year. Previously, they were included in the Non-Departmental section of the budget.
- Most of the increase in purchased services is to fund an external, independent citizen survey.
- The internal service charges are allocated information technology cost that have increased.
- FY 13-14 included one time equipment replacements in the materials category.

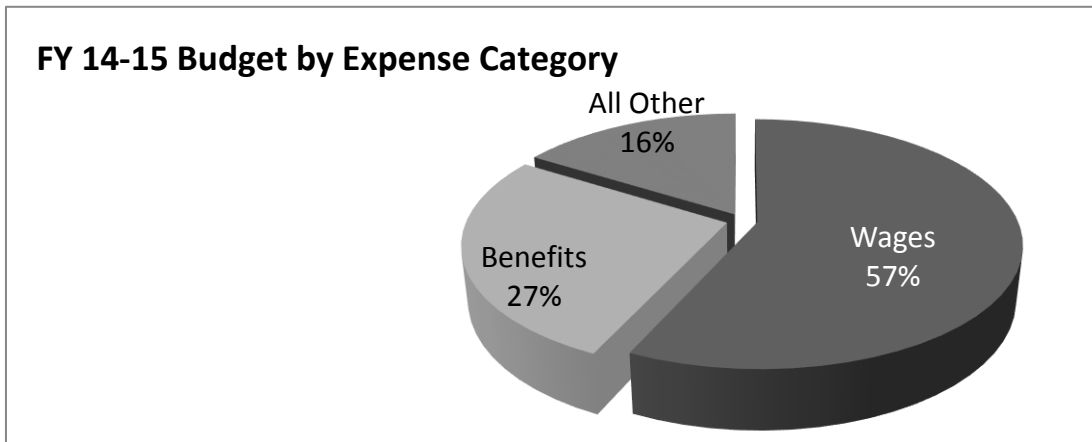
**Public Communications**

**113050**

**Emerging Budget Issues**

- The Television Maintenance Engineer position was reclassified to a Television Production Coordinator; however, the technical aspects of the television operation and preventative maintenance issues are not fully addressed. The Television Producer was returned to full-time in this department to resolve these issues.

<b>Requirements:</b>	<b>FY 12-13 Actual</b>	<b>FY 13-14 Budget</b>	<b>FY 14-15 Budget</b>	<b>Change from prior year</b>
Salaries and wages	565,863	625,127	678,594	8.6%
Employee benefits	213,736	237,042	320,948	35.4%
Purchased services	28,122	27,655	48,958	77.0%
Internal service charges	86,614	80,627	97,360	20.8%
Other expenditures	19,243	28,875	32,976	14.2%
Materials	17,875	20,404	13,809	-32.3%
<b>Total Expenses/Requirements:</b>	<b>931,453</b>	<b>1,019,730</b>	<b>1,192,645</b>	<b>17.0%</b>



<b>Personnel:</b>		<b>FY 12-13 Budget</b>	<b>FY 13-14 Budget</b>	<b>FY 14-15 Budget</b>	<b>Change from prior year</b>
<b>Grade</b>	<b>Positions</b>				
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	0.40	0.40	1.00	0.60
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
<b>Total Department Personnel</b>		<b>11.40</b>	<b>11.40</b>	<b>12.00</b>	<b>0.60</b>

**Public Communications**

**113050**

**Budgeted Resources:**

No direct revenues are allotted or assessed.

<b>Budget by Fund:</b>	<b>FY 12-13 Actual</b>	<b>FY 13-14 Budget</b>	<b>FY 14-15 Budget</b>	<b>Change from prior year</b>
100 General Fund	931,453	1,019,730	1,192,645	17.0%

**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 12-13	FY 13-14	FY 14-15	Change from
<b>Budget by Program</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>prior year</b>
12430	Purchasing	588,079	820,768	876,315	6.8%
12431	Postage	(2,428)	12,000	12,000	0.0%
<b>Total By Program</b>		<b>585,652</b>	<b>832,768</b>	<b>888,315</b>	<b>6.7%</b>

**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.

<b>Performance Measures</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>Change from</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>prior year</b>
Requisitions converted to purchase orders	1,200	1,320	1,440	9.1%
Formal solicitations	300	330	360	9.1%
Avg. \$ of single solicitation or contract per procurement	\$195,000	\$200,000	\$205,000	2.5%
Total volume of mail processed	110,000	120,000	130,000	8.3%
Mail delivery locations serviced (on/off campus)	43	43	43	0.0%

**Purchasing**

**112011**

**Budget Highlights:**

- Changes to the personnel complement include the addition of one full-time Procurement Specialist I position to assist with contracts.
- A partial year cost of living increase and a 2% salary adjustment for the increased portion that employees must pay for the Virginia Retirement System (VRS) is included in salaries and wages. Benefits increased due to an increase in health insurance costs and the inclusion of Other Post Employment Benefits (OPEB) of slightly over \$22,000, which were previously shown in the Non-Departmental section of the budget document.
- Purchased services was largely increased by the increased allowance for advertising.
- The decrease in internal service charges is due to the decrease in the charges for information technology and garage charges.
- The other expenditure increase is due to an increased allowance for lease payments for the copier, desktop printers, and mailroom equipment.

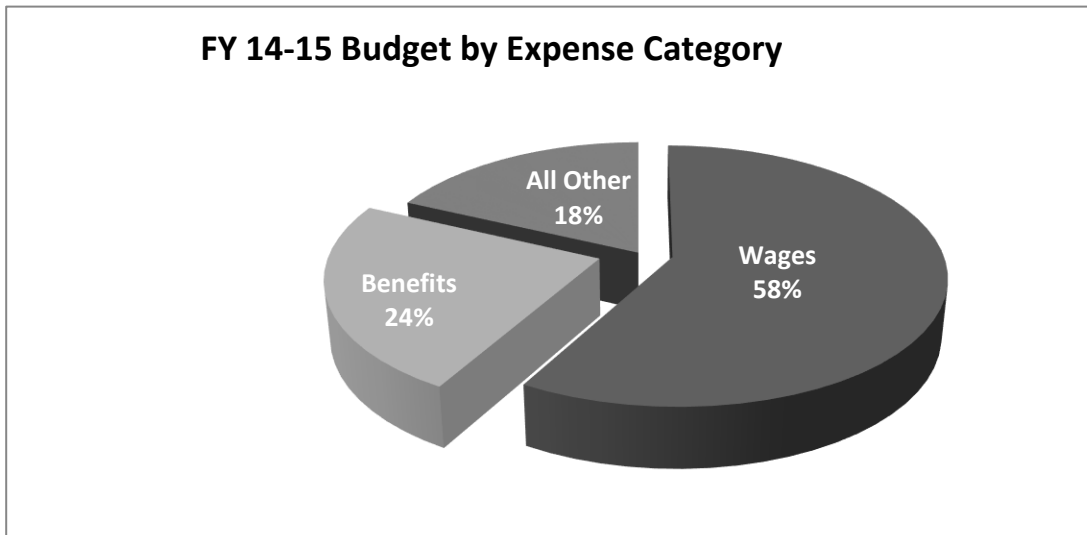
**Emerging Budget Issues:**

- The need for additional staff for the contracting section of the department as they strive to successfully manage contracts.

	FY 12-13	FY 13-14	FY 14-15	Change from
Requirements:	Actual	Budget	Budget	prior year
Salaries and wages	355,245	499,876	517,306	3.5%
Employee benefits	119,557	165,992	210,114	26.6%
Purchased services	15,819	16,801	17,580	4.6%
Internal service charges	52,699	87,160	78,447	-10.0%
Other expenditures	36,970	58,008	59,937	3.3%
Materials	5,362	4,931	4,931	0.0%
<b>Total Expenses/Requirements:</b>	<b>585,652</b>	<b>832,768</b>	<b>888,315</b>	<b>6.7%</b>

**Purchasing**

112011



<b>Personnel:</b>		<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>Change from</b>
<b>Grade</b>	<b>Positions</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>prior year</b>
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	0.63	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	2.00	1.00
122	Procurement Specialist II	4.00	3.00	3.00	0.00
126	Procurement Contract Spec.	0.00	1.00	1.00	0.00
130	Procurement Supervisor	0.00	1.00	1.00	0.00
132	Procurement Administrator	1.00	1.00	1.00	0.00
<b>Total Department Personnel</b>		<b>10.00</b>	<b>11.00</b>	<b>12.00</b>	<b>1.00</b>

**Budgeted Resources:**

No direct revenues are allotted or assessed.

**Budget by Fund:**

100 General Fund	585,652	832,768	888,315	6.7%
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