

Report of New Position Requests

Department or Division	Description of Department Request <i>Includes department requests that were not approved by Budget Review Committee.</i>	Cost of Requested Positions	Included in Proposed Budget	FTE Proposed
City Attorney	Attorney for risk management and contract review <i>Costs partially offset by savings in Risk Fund</i>	73,892	28,892	1.000
City Treasurer	Remove negative contingency to fully fund positions <i>This action restores City funding for the equivalent of five positions that was reduced during the recession. All positions in Treasurer's Office would be funded with this proposal. No change in the complement is required.</i>	202,000	202,000	-
Commissioner of the Revenue	Business Tax Section: add 1 Business Tax Specialist to enhance audit efforts <i>Position approved with follow up evaluation based on revenue improvements. Request that Commissioner provide estimate of added revenue expected with this position.</i>	48,314	48,314	1.000
	Personnel for Personal Property and Tax Relief Programs: 2 account technicians and 1 customer service clerk <i>IT is reworking system processes to streamline task and improve productivity of existing staff.</i>	132,158	rejected	-
Community Programs Divison of Human Services	Community Program Specialist to coordinate prisoner re-entry and homelessness - replaces temporary contract workers	55,305	55,305	1.000
Conventions and Tourism Division of Parks, Recreation, and Tourism	Office Specialist II - currently there is no administrative assistance provided to this division. <i>Position is not recommended - resources will be available with merger with Parks</i>	45,318	rejected	-
	Reduce budget for temp services (\$28,000) and advertising (\$17,318)	(45,318)	rejected	-
Development and Permits	3 new Permit Technicians required by new state and federal stormwater permitting regulations. Request includes elimination of 2 code compliance technicians (currently paid at lower grade).	101,310	101,310	1.000
	Engineer Technician required by new state and federal stormwater permitting regulations	54,172	54,172	1.000

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Economic Development	Upgrade 2 marketing research positions - Human Resources approved upgrade of Marketing Research Specialist to a Business Development Representative; the second request was denied	10,709	7,346	-
	Full-time status - Fiscal Administrator	47,696	rejected	-
	Full-time status - Public Communications Coordinator	28,131	rejected	-
Finance	Payroll position related to VRS reforms <i>Temporary position (1 year) recommended to address transition issues surrounding VRS reforms and possible change of payroll procedures. Continuation of position beyond FY 2015 is based on evaluation. Position is not eligible for retirement benefits.</i>	51,876	46,071	1.000
Fire Department	Clinical analyst necessary for successful implementation of Community Paramedicine. <i>Request is deferred to FY 2016 based on evaluation of program merits.</i>	106,572	rejected	-
	Recommend feasibility study/evaluation before proceeding with Community Paramedicine (contract services)	-	75,000	-
	Regional Incident Management Team Supervisor (30 hours) - currently funded by a federal Urban Area Security Initiative (UASI) grant through June 2014 (grant expires). Chesapeake is the lead agency for the regional All Hazards Incident Management Team (HRIMT). Hampton Roads was dropped from this federal program. <i>Request approved for six-month term for orderly distribution of equipment.</i>	42,286	21,143	0.375
	Training Lieutenant to supplement current staff of two persons (1 the Captain and 1 Office Associate). Historically the work of this position was accomplished with temporary duty assignments of field forces staff. New position would serve as the Recruit Academy Director. <i>Partly funded with reduction in overtime costs.</i>	73,604	30,000	1.000
Fire Department (HEAT)	Part-time Fire Inspector - on in each of next three years funded by fees. This plan allows department to get all covered businesses on an 18-month inspection cycle. Cost includes first year equipment cost of approximately \$ 30,000 for each position. <i>One position approved for FY 2015.</i>	59,065	59,065	0.500

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General District Court	Supplemental payment for Court Clerks <i>City will re-evaluate existing supplemental programs before considering expansions to other offices.</i>	75,355	rejected	-
Human Resources	Wellness Coordinator - to address employee health and address rising cost of health care. Position approved as part-time.	65,000	30,000	0.625
Juvenile Services Division of Human Services	Add second Housekeeper I (25 hours/week)	15,300	15,300	0.625
Parks, Recreation and Tourism	Add an Electrician to facilitate park maintenance for festivals and events	-	75,000	1.000
	Elizabeth River Park - add Park Ranger (FT) and related supplies. Effective April 2015	-	21,000	0.250
	Elizabeth River Park - Park Ranger Technicians (April - June 2015) full year starting July 2015	12,040	12,040	0.432
	Contract administrator/management analyst necessary to ensure supervision of contract management of Conference Center and other related responsibilities.	75,000	75,000	1.000
	Part-time instructors for adult and youth programs Funding provided by recreation fees resulting from increased participation in programs. <i>Adjustment made to contract services as these are not employees.</i>	35,500	35,500	-
	Part-time therapeutic Recreation Leader for after-school recreation (1 day weekly for disabled youth)	12,930	12,930	0.500
	Seasonal part-time Recreation Leader and part-time Van Driver for senior day care program	24,419	24,419	0.625
	Additional hours for seasonal recreation leaders (based on historical requirements)	91,498	91,498	3.725
Tree crew - (1) Crew Supervisor and (1) Groundskeeper: new crew eliminates need for contract tree services except during emergencies.	83,780	83,780	2.000	
Planning	Development Review enhancement - convert current part-time Planner to full time status and upgrade to senior level.	45,323	45,323	1.000

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Police Department	Animal Services request for 2 civilians - Shelter Attendant, and office support <i>Recommend Shelter Attendant and will monitor office support requirements.</i>	71,632	34,592	1.000	
	Client Technology Analyst - convert to full time	36,458	36,458	0.375	
	Compliance Coordinator	54,138	rejected	-	
	Criminal Intelligence Section (Investigations): Add 4 Police Officers/1 civilian during FY 2015 (internet crime, crime analyst, economic crimes, and vice/narcotics (prescription fraud investigations and evidence handling) <i>Recommend: 1 Crime Analysis Specialist</i>	358,044	52,138	1.000	
	Dispatch (2015) - 12 call takers and reorganization	555,515	rejected	-	
	Evidence Technician <i>Recommend combining duties with Video Coordinator (below)</i>	58,105	rejected	-	
	Midnight patrol (2015) - 11 Police Officers	806,513	rejected	-	
	Part-time accounting support staff	30,952	rejected	-	
	Video Coordinator <i>Recommend combining duties with Evidence Tech(above)</i>	52,138	52,138	1.000	
	Career progression, reclassifications	48,605	48,605	-	
	Public Libraries	4 Additional Library Assistants II - under Public Information Officer (floaters)	153,355	rejected	-
		4 Job reclassifications - all related to technology <i>Funding approved contingent on review by Human Resources (under consideration at 03/11/14)</i>	48,183	48,183	-
		Additional Librarian II - under Public Information Officer <i>Recommended: Library Volunteer Coordinator</i>	64,997	64,997	1.000
Security - South Norfolk Library - approved in Summer 2014 <i>Adjustment made to contract services as security services are provided by a contractor.</i>		12,848	12,848	-	
Senior Library Manager - central library - currently department's assistant director is also manager of central library. <i>Not Recommended</i>		79,510	rejected	-	

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Public Communications	TV Maintenance Engineer, position was replaced with TV Production Coordinator. <i>Recommend reclassifying existing position to maintenance engineer.</i>	65,000	rejected	-
Public Utilities	New Electrician II position for the Sewer Division	46,381	46,381	1.000
	New Electronic Tech II/III position for the Sewer Division (maintenance and operations of sewer systems)	58,066	58,066	1.000
Public Works	Account Technician (grade TBD) for Chesapeake Transportation System (Expressway)	48,634	48,634	1.000
	Decrease in temporary labor expenses	(110,832)	(110,832)	-
	Position reclassification to change Construction Inspector II position to General Supervisor position	1,939	1,939	-
	Position reclassification to change Cust. Service Clerk II position to Crew Leader position	2,423	2,423	-
	Recommended deletion of Project Manager's position with department's personnel requests (vacant facilities position-25850007)	(91,178)	(91,178)	(1.000)
	Increase in overtime budget (\$17,000 for Engineering and \$48,300 for Street Maintenance)	65,380	65,380	-
	Safety Inspector I for Public Works Operations - position will address employee safety and reduce work-related injuries	44,755	44,755	1.000
Public Works StormWater	Crew Leader - new 6-member crew	46,209	46,209	1.000
	Decrease in temporary (contract) labor offsets some costs	(15,128)	(15,128)	-
	Laborer/Operator	36,030	36,030	1.000
	Laborers	65,662	65,662	2.000
	Mechanic II	50,087	50,087	1.000
	Motor Equipment Operator II	42,332	42,332	1.000
	Motor Equipment Operator III	44,755	44,755	1.000
Purchasing	Remove contingency for overtime	(10,031)	(10,031)	-
	Contract/Procurement Specialist	51,836	51,836	1.000
Real Estate Assessor	Reinstate funding of 3 clerks <i>Funding for one position is recommended; others will be considered after implementation of new appraisal system.</i>	104,005	34,668	1.000
	Reorganize: Eliminate Title Clerk and Appraisal Clerk and add two (2) Senior Appraisal Analysts	47,304	23,652	-

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Social Services Division of Human Services	Child and Adult Protective Service Hotlines - 2 FT Family Service Specialists to respond to crisis calls. Annual call volume has increased from 1,694 calls in 2010 to over 2,000 in 2013. Approval of these positions replaces temporary workers formerly paid from state program improvement funds that end in June 2014. <i>Approved 1 position effective 07/01/14; a second position 01/01/15.</i>	107,144	80,358	1.500
	Eligibility screeners - 2 additional Benefit Program Aides <i>Request deferred to FY 2016</i>	76,956	rejected	-
	Benefit Programs Worker to address fraud prevention <i>Request deferred to FY 2016</i>	55,519	rejected	-
	Quality Assurance - additional Family Service Specialist to assist with audits, managing complaints, FOIA requests, and eligibility appeals. <i>Request deferred to FY 2016.</i>	53,572	rejected	-
	Trauma training for foster parents - additional Family Services Specialist to coordinate foster care; responsible for oversight of trauma training and coordinating services to children and foster parents. Position would also coordinate adoption services.	58,928	58,928	1.000
Technology	System Analyst for Accela permits and land use software. The position is currently paid from the Capital Projects Budget, but will continue after implementation.	75,729	75,729	1.000
TOTAL COST OF POSITIONS AND NUMBER OF FTE		5,075,705	2,251,022	39.53

Departments requested 83.1 new positions; the Budget Review Committee did not approve 43.6 FTE.

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