

Report of New Position, Classifications, and Related Requests

Department	Description of Department Request	Cost of Requested Position	Included in Proposed Budget	FTE Proposed
	Listed below are department requests and recommended staffing changes for FY 15-16. <i>See notes at end of schedule.</i>			
Audit	Reclassify (2) Performance Auditors to Deputy City Auditor	13,643	-	-
	<i>(1) see note 1 at the end of the schedule</i>			
	Reclassification of Audit Technician to Audit Specialist (1)	7,877	-	-
Ches. Integrated Behavioral Health (CSB)	Convert 1 PT Direct Support Technician to full time; Add Direct Support Technician II (new classification)	-	-	-
	<i>No additional funding requested; will manage through vacancy savings.</i>			
City Attorney	Reclassify Positions:	28,385	28,385	-
	(a) Create new classification of Legal Secretary III, and promote one existing Legal Secretary II;			
	(b) Create new classification of Paralegal II, and promote one existing Paralegal;			
	(c) add an additional part-time Legal Secretary II to provide support staff for the new attorney.	36,558	36,558	0.625
	(d) Add new position: Assistant City Attorney III to provide expanded litigation services for Code Enforcement.	78,321	78,321	1.000
	<i>City Attorney's position changes are partially offset by reductions in use of outside counsel (see non-departmental section - Environmental Protection)</i>			
Commonwealth Attorney	Reclassifications: (1) Legal Secretary II to Legal Secretary III Office Coordinator to Admin Assistant I Paralegal to Paralegal II Legal Secretary I to Legal Secretary II	20,944	-	-
Development and Permits	New position request - Environmental coordinator. Department requests additional position to support increasingly technical workload related to landscape plan review, CBPA Riparian issues, urban forestry issues and city trees/arboriculture. Requires an arborist/forester to handle reviews, inspections, and citizen and developer relations. <i>Recommend continued service within existing resources.</i>	69,114	-	-
	New position request - Business Application Specialist. Department requests additional technical support position to service the Accela EDP system due to its complexity. This is based on consultation with the software contractor. <i>Recommend continued service within existing resources.</i>	63,073	-	-

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Economic Development	Listed below are department requests and recommended staffing changes for FY 15-16. <i>See notes at end of schedule.</i> Convert PT Fiscal Administrator to FT and reduce Office Specialist I to PT <i>Privatization of Conference Center and reduction in TIF activity does not support request.</i>	23,399	-	-
	Reclassify Marketing Research Assistant to Marketing Research Specialist - former specialist was reclassified to Business Development and MRA has assumed responsibilities (HR to verify)	4,183	-	-
Finance	Make payroll technician permanent <i>Temporary position extended for one year with evaluation in Fall 2015.</i>	55,000	55,000	-
Fire Department	Overtime - instructors and backfill	580,680	-	-
	Overtime - CAD-RMS Project	9,000	-	-
	Overtime - related to elections	2,700	-	-
	Overtime - Citizens Corps Coordinator	16,000	-	-
	12 FT Firefighter/EMT - first 2 years funding from FEMA SAFER Grant, Local funding only starting with third year. <i>Recommend that application for SAFER Grant not be filed.</i>	-	-	-
	Career Path - 45 senior FF and 15 master FF	331,439	166,000	-
	FT Advanced Life Support (ALS) Education Coordinator responsible for EMS education and quality improvement. This position also focuses on Community Paramedicine.	-	-	-
	PT Plans Examiner - currently paid through Acella Project <i>Project positions are temporary and expire with conclusion of implementation.</i>	41,368	-	-
	FT Fiscal Administrator - financial responsibilities are too complex for fire personnel or non-professional accounting staff. <i>Duties are integral to existing division chief; recommend additional training.</i>	82,361	-	-
	Eliminate FT Training Lieutenant <i>Position reduces overtime requirements; recommend that position remain.</i>	(77,564)	-	-
	PT Fire Inspector - HEAT - needed to complete inspections of businesses on recommended cycle	29,107	29,107	0.625

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Human Services Interagency Consortium	Listed below are department requests and recommended staffing changes for FY 15-16. <i>See notes at end of schedule.</i> PT Office Specialist (net of \$5000 reduction in temporary labor). Interagency staff includes a coordinator, one accountant, one accounting tech, and the utilization specialist.	12,211	-	-
	Upgrade Utilization Program Specialist to Family Assessment and Planning Team (FAPT) Coordinator (1)	3,510	-	-
Human Services Juvenile Services	Additional Staff: Coordinator, two Children's Counselors, one Licensed Nurse , one Office Assistant 2 (Special Project positions contingent on continued funding). Increase in Substitute Children's Counselors by 280 hours per week <i>Funding provided by contract with state to accept state residents who are transitioning back to community.</i>	226,004	226,004	5.000
	Increase in Substitute Children's Counselors by 280 hours per week <i>Funding provided by contract with state to accept state residents who are transitioning back to community.</i>	262,066	262,066	7.000
Human Services Social Services Division	FT Family Services Supervisor for the Child and Adult Protective Services hotlines. Reports for child protective services have climbed from 2548 cases in 2010 to 2869 cases in 2013 (+12%). For adult protective services, reports climbed 41% from 453 in 2010 to 641 in 2013. <i>Data supports increased staffing.</i>	69,932	69,932	1.000
	FT Family Services Specialist for the Permanency Adoption Unit - current case load (134) is handled by supervisor. New regulations require significantly more time than was previously devoted to adoptions. <i>Recommend that supervisor workload be distributed among eight employees in unit.</i>	56,005	-	-
	FT Benefits Programs Worker to handle changes in Child and Family Services. Increasing demand appears related to Medicaid in response to ACA. Governor's Cover VA initiative also generates new applicants.	49,395	49,395	1.000
	FT Office Specialist to serve in the Central Files, mailroom, and supply room. Justification related to mail volume and increase of 30,000 records with implementation of Central File System. <i>Recommend that department address within existing resources.</i>	45,385	-	-

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	Outstation Medicaid Eligibility - Partnership with Chesapeake General (funding by ACA and Hospital): 1 FT Benefit program aide 2 FT Benefit program worker II 1 FT Benefit program worker III <i>Positions supported by new revenue and grants.</i>	236,460	236,460	4.000
	Division reorganization (1) <ul style="list-style-type: none"> ● HR Technician to Admin Assist II ● Upgrade Chief Administrator/Staff Support ● Office Assistant I to Office Assistant II ● Add 2 Office Specialist I (retitle Benefit Program Aide) ● 4 Office Assistant I to Office Specialist I ● 4 Office Assistant I to Office Assistant II ● 12 Benefit Program Aides 1 to Office Specialists 1 ● Seasonal Benefit Program Aide 1 to Seasonal Office Specialist 1 ● Benefit Program Worker 3 to a Benefit Program Supervisor ● Building Maintenance Mechanic 1 to Bldg Maint Mech 2 ● Laborer/Operator to a Trades Helper <i>Upgrades assumed to receive 10% pay raise</i>	174,134	-	-
Human Services Social Services Division	Reorganize Child Care Unit (1) <ul style="list-style-type: none"> ● Family Services Specialist 2 to a Benefit Programs Supervisor 1 ● Add 2 FT Benefit Programs Workers 1 ● Eliminate 6 Seasonal Family Service Special 1 ● Add 1 Benefit Program Worker 3 ● Eliminate 2 Seasonal Family Services Supervisors ● Reclassify 6 Family Services Specialist 1 to Benefit Program Worker 1 ● Upgrade 3 Office Assistant 1 to Office Assistant 2 	(36,329)	-	-
Human Resources	Wellness coordinator - request to convert PT position to full-time <i>Recommend expanded responsibilities of current part-time position. A business plan was developed with specific measurable objectives. The new provisional position (3 year duration) will implement measures to control health care costs. If successful, the position would convert to permanent status.</i>	31,690	33,915	0.375

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Information Technology	Delete vacant Client Tech Analyst II	(70,298)	(70,298)	(1.000)
	Add FT Network Engineer II	98,166	98,166	1.000
	Delete Data Architect after six months and replace with Business Analyst	4,791	4,791	-
<i>Reorganization necessary to address migration from main frame.</i>	Delete PT Systems Analyst I	(39,421)	(39,421)	(0.500)
	Add Software Quality Engineer I	94,874	94,874	1.000
	Delete vacant Computer Operator II	(51,151)	(51,151)	(1.000)
	Add Client Technology Analyst I for Help Desk	60,724	60,724	1.000
Libraries	Reclassify two PT library assistants to full time status (2)	51,267	-	-
	Reclassify Librarian III to Training Specialist - department needs volunteer coordinator; proposed classification is better fit. <i>Approved during FY 2015.</i>	(2,016)	-	-
	FT Building Maintenance Technician (2)	47,118	-	-
	Reclassify PT Payroll technician to FT status (2)	20,930	-	-
Parks and Recreation	Senior day program - Rokeby Bldg, Indian River Park - seasonal recreational leaders, snacks for participants <i>Most funding from program revenue (\$11,000 startup costs not covered by fees)</i>	32,405	32,405	-
	Standardized (increased) hours at all community centers <i>Low priority</i>	85,575	-	-
	Before/After School Programs - staffing, tablets and printers, supplies <i>Funding from fees, awaiting agreement with School Division</i>	113,253	-	-
	2 PT Seasonal park ranger technicians for peak season (Elizabeth River Park) <i>Hiring would only occur if park related revenue was sufficient to pay (demand for park services and merchandise sales).</i>	22,380	22,380	0.860
	2 PT Office Specialist I for programming and volunteer coordination at the Arboretum	22,000	22,000	0.800
	2 Groundskeepers for park ground maintenance at Elizabeth River Park, Deep Creek Park, the Arboretum, and Dismal Swamp Canal Trail. <i>Requested three additional groundskeeping positions</i>	108,150	72,712	3.000
	Housekeeping - increase hours for weekends (e.g., libraries) <i>Maintain existing service levels.</i>	8,867	-	-
	Upgrade technology positions - Systems Analyst to Application Development Analyst; Office Specialist II to Online Content Coordinator (1)	28,056	-	-
	Upgrade Ranger II for Elizabeth River Park (1)	4,730	4,730	-
	Transition from comp time to paid overtime <i>Recommend use of more flexible employee schedules that mirror demands and change with required service levels.</i>	80,500	-	-

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Planning	New position request - PUD Administrator position (Principal Planner) (3) <i>Requested to handle increase in PUD workload</i>	77,320	-	-
	New position request - PT Office Specialist I (3) <i>Requested to handle increase in workload</i>	16,533	-	-
Police Department	5 FT Police Officers - currently paid with COPS grant (federal commitment)	138,090	138,090	5.000
	Special Victims Unit - on-call pay <i>Necessary as issues occur outside of business hours.</i>	41,478	41,478	-
	5th Precinct - create 6th Police Beat for Greenbrier (3)	679,265	-	-
	1 FT Office Specialist for E-911	49,121	-	-
	2 FT Detectives - Vice and Narcotics <i>Request was deferred, however, provision is added for pay progression plan for unit civilians. The plan is expected to start January 2016.</i>	232,136	8,500	-
	3 FT Detectives - Criminal Investigations Section (3)	437,311	-	-
	1 FT Police Sargeant - Warrants Unit (3)	130,113	-	-
	1 FT Captian for Law Enforcement Training Academy (3)	146,109	-	-
	1 FT Admin Assistant to assist Superintendent of Animal Services; also coordinates social media and volunteers (3)	55,576	-	-
	PT Accountant I (3)	31,815	-	-
	Career Path - Master and Senior Police Officers	203,907	203,907	-
	Reclassify 2 shelter attendants (1)	3,620	3,620	-
	7 FT System Specialist - Virginia Criminal Investigations (3)	421,060	-	-
Public Works General Fund	Reclassify solid waste Management Operator II to Safety Inspector I to address safety and upgrade Waste Management Superintendent to the same grade as other superintendents (1)	11,304	-	-
	Reclassify 4 FT bridge operators and one PT bridge operator to 3 FT bridge mechanic I and one welder. Provides increased capacity for bridge repairs.	19,546	19,546	-
Public Works Chesapeake Transport System	CTS - add customer service manager (FY 2016) and additional accountant and account tech II (FY 2017) for Dominion Toll Road. Expect road to open as early as Fall 2016; manager is be needed approximately one year in advance of road opening; the account tech can be added in FY 2017.	50,038	50,038	1.000

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Public Works Stormwater Fund	Five construction inspectors II/III to address new inspection requirements for stormwater regulations. One position for Engineering section, remainder for Environmental Quality section.	289,202	289,202	5.000
	Increased overtime for mowing and supervision of inmate labor and on-call emergencies	287,186	287,186	-
	Summer intern - management analysis	20,000	20,000	0.250
	Stormwater system maintenance - add two Motor Equipment Operators II and four laborers - needed for ditch and drain cleaning, leaf removal	259,462	259,462	6.000
Public Comm.	Add position: TV Maintenance Engineer (3)	80,006	-	-
Purchasing	Convert 2 PT clerical positions to 1 FT Office Assistant II <i>Approved FY 2015</i>	6,034	-	-
Real Estate Assessor	Phase II Computer Assisted Mass Appraisal (CAMA) - driven reorganization. Involves elimination of negative contingency, deleting 1 full time title clerk and 1 full time appraisal clerk, defunding one appraisal analyst (hold vacant until system stabilizes), and adding one senior real estate appraisal analyst.	35,484	35,484	(1.000)
Registrar	Anticipate four elections in FY 2016 compared to only two in FY 2015. Will pay more for election workers, truck rentals to deliver equipment, precinct rents, printing ballots, etc. Request would increase polling costs to approximately twice the FY 2015 funded level.	183,921	183,921	-
Treasurer	Accelerated land sales to recover backlog of taxes: Delinquent real estate bills that are 2 years old or older (929 parcels) with a total amount due of \$4,193,511 (tax + penalty + interest). The total process takes about 12 months. Includes \$10,000 for out of state warrants, which extends the collection period for another 7 years.	122,000	122,000	-

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		Requested Position	Proposed Budget	Proposed
Public Utilities	FT Accountant I for storeroom	62,740	62,740	1.000
Fund	FT Motor Equipment Operator II (MEO) for water distribution	43,087	43,087	1.000
	FT Safety Officer to address employee injuries and worker compensation	70,298	70,298	1.000
	FT Customer Service Clerk II	44,598	44,598	1.000
	FT Water Meter Technician II	75,090	75,090	2.000
	FT Construction Inspector II	55,183	55,183	1.000
	Reclassify PT (Encore) Engineering Tech to FT Engineer I	45,854	45,854	1.000
	Reclassify FT Office Assistant II to FT Storekeeper I (4)	-	-	-
	FT Laborer for maintenance of pump stations	33,996	33,996	1.000
	Reclassify FT Water Meter Tech I to FT Office Assistant II (4)	3,131	3,131	-
	Reclassify FT Motor Equipment Operator I to FT Customer Service Clerk III (4)	8,654	8,654	-
	Reclassify Five FT Supervisor II to FT Supervisor III to address internal equity (4)	12,779	12,779	-
	Reclassify FT Financial/Customer Service Administrator to FT Accountant III (4)*	(12,272)	(12,272)	-
	* recently approved in FY 14-15			
GRAND TOTALS		\$7,737,726	\$3,628,627	51.04

NOTES:

(1) Request is under review by Human Resources, if approved, funding will come from City salary contingency.

(2) Request withdrawn by department.

(3) Address request within existing resource levels (no addition).

(4) Request is under review by Human Resources, if approved, funding is available in Public Utility Fund.

Amounts shown here may differ from the complement listed for each department. The departmental complement includes changes that have occurred during FY 14-15.

RECAP BY FUND:

General Fund	5,163,135	1,308,952	10.660
Human Services - Social Services	594,982	355,787	6.000
Human Services - Interagency	15,721	-	-
Fee-Supported Programs	29,107	29,107	0.625
Human Services - Juvenile Detention	488,070	488,070	12.000
Public Utilities	443,138	443,138	9.000
Stormwater Fund	855,850	855,850	11.250
Chesapeake Transportation System	50,038	50,038	1.000
Technology Internal Services Fund	97,685	97,685	0.500
	7,737,726	3,628,627	51.035