

Report of New Position, Classifications, and Related Requests

Department	Description of Department Request Listed below are department requests and recommended staffing changes for FY 16-17. <i>See notes at end of schedule.</i>	Cost of Requested Position	Included in Approved Budget	FTE Approved
Agriculture	Remove positions that are now paid through Virginia Tech; city share of wages are paid through contract services account for state employees. Two support employees, entirely funded by the city, are on the city payroll.	\$ -	\$ -	(4.000)
Central Fleet	Add two part-time Motor Equipment Operator I positions.	33,982	33,982	1.250
Chesapeake Integrated Behavioral Healthcare	Adults with Disabilities - add: 1 Clinician II 1 Clinician III	122,526	122,526	2.000
	Business Application Specialist - needed to address reporting requirements for new Behavioral Health Clinic	61,013	61,013	1.000
	Clinician I - delete one (1) position in order to fund Business Application Specialist	(55,493)	(55,493)	(1.000)
	Licensed Clinician II - position added for intake counselor in order to comply with mandated assessment deadlines.	70,548	70,548	1.000
	Medicaid Reimbursement - add Quality Assurance Analyst to comply with Medicaid regulations	63,020	63,020	1.000
	Positions changes during FY 2016: Delete 1 physician (contracted services) Reduce 0.2 FTE (hours) for Van Driver Add 1.4 FTE Direct Support Technician for the Day support program Regional Crisis Intervention Team: Add 1.25 FTE Clinician II Add 1.00 FTE Licensed Clinician	166,357	166,357	2.450
	Therapeutic Day Treatment Program - address support service requirements prior to admission to program - adds: 2 Clinician II 1 Clinician III	182,033	182,033	3.000

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Chesapeake Integrated Behavioral Healthcare, continued	Therapeutic Day Treatment Program Expansion (3 additional middle schools) - adds: 5 Clinician II 1 Clinician III 1 Licensed Clinician II 1 Licensed Program Supervisor	513,663	513,663	8.000
Circuit Court Clerk	Add two (2) Clinician II for the new Behavioral Health and Veterans Docket at the General District Court	120,819	120,819	2.000
City Attorney	Circuit Court Clerk - provide supplement to state pay plan Assistant City Attorney III - add one (1) attorney in order to reduce outsourcing of cases to outside counsel.	\$ 5,625	\$ 5,625	-
City Auditor	Legal Secretary - eliminate part-time position and create a full time position	8,904	8,904	0.375
City Manager	Performance Auditor II - upgrade existing Performance Auditor I position.	5,120	5,120	-
City Manager	Records Manager/Specialist - add one (1) position dedicated to citywide records management and compliance with state record retention statutes.	64,319	64,319	1.000
City Treasurer	Field Investigators - add two (2) part-time positions and eliminate one (1) full-time Office Coordinator.	(223)	(223)	0.250
Commissioner of the Revenue	Customer Service Clerk - reclassify position from CSC II to CSC III	7,416	7,416	-
Commonwealth's Attorney	Commonwealth's Attorney - provide supplement to state pay plan	33,750	33,750	-
Development and Permits	Eliminated one vacant office systems specialist	(47,780)	(47,780)	(1.000)
	Implementation of on-line permitting system - project implementation was completed and four project positions have been eliminated. The positions were funded through the Capital Improvement Fund and had no impact on the operating budget. However, the project positions were part of the department complement.	-	-	(4.000)
	Reclassified several office personnel, code inspectors, permit technicians, and plan examiners during FY 2016 (15 positions in total). No change in total FTE.	49,039	49,039	-

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Economic Development	Management Analyst - convert part-time fiscal administrator to new full-time management analyst. Position change approved during FY 2016.	33,088	33,088	0.375
Finance	Payroll Specialist - retain special projects position for FY 2017	47,190	47,190	1.000
	Transfer full-time Business Applications Specialist I position from Human Resources to Finance Department.	64,235	64,235	1.000
Fire Department	Fiscal Administrator - complexity of department's budget and large number of grants requires a much greater level of financial expertise than currently exists.	83,821	83,821	1.000
	HEAT Inspector (part-time) - addition of one part-time inspector (third of three since FY 2015) that is needed to conduct annual safety inspections as required by local ordinance.	30,019	30,019	0.500
	Office Specialist I - position eliminated to partially fund fiscal administrator.	(57,034)	(57,034)	(1.000)
	Plans Examiner (part-time) - requested to address increased development and review of site plans (up 63% since 2012).	39,240	-	0.625
General District Court	GDC clerks - provide supplement to clerks on the state payroll. Request is under consideration, but has not been included in the budget.	66,000	-	-
Health Department	Registered Nurse - new position added to Occupational Health program in order to improve mandated health services to public safety employees. Approved on review with department: part-time (25 hours) position	62,442	33,700	0.625
	Warehouse Specialist - convert part-time position to full-time status	21,349	-	-
Human Resources	Special Project Human Resources Generalist I (Wellness Coordinator) FY 2017 is the second year for the provisional position.	59,880	59,880	1.000
	Transfer full-time Business Applications Specialist I position from Human Resources to Finance Department.	(64,235)	(64,235)	(1.000)
Human Services: Juvenile Services	Juvenile Detention Specialists - added hour for seasonal and substitute positions. Changes occurred during FY 2016.	35,525	35,525	2.130

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Human Services: Social Services	Listed below are department requests and recommended staffing changes for FY 16-17. <i>See notes at end of schedule.</i> Position reclassifications authorized during FY 2016, including former family service workers who are now classified as benefits program workers. An additional office specialist was also added during FY 2016 from state funds.	-	-	0.350
	Add Family Service Specialist I to work with the Sheriff's Re-Entry program to assist inmates being released from jail to enroll in programs provided by Human Services	56,393	56,393	1.000
	Add a part-time Employment Service Worker I for the State pilot program ELeVate SNAP (Supplemental Nutrition Assistance Program) to provide training for participants to earn industry recognized credentials.	28,030	28,030	0.500
Information Technology	Add Senior Database Administrator	119,742	119,742	1.000
	Add Software Engineer II	126,396	126,396	1.000
	Add Strategic Technology Manager	119,742	119,742	1.000
	Add Development/Operations Engineer	123,000	123,000	1.000
	Remove two Systems Analyst II positions from personnel complement. One will be deleted and one will be reclassified to Software Engineer II.	(216,325)	(216,325)	(2.000)
	Delete two (2) Software Systems Programmers	(236,095)	(236,095)	(2.000)
	Delete two Client Technologies Analyst II positions and add two System Engineers -	6,270	-	-
	Not Approved			
	Reclassify 6 Systems Analyst I positions to Software Engineer I positions located in the IT Department. One additional position is located in the Treasurer's Office and should be reflected in that department's budget.	24,880	24,880	-
	Reclassify Application Development Analyst II to Software Engineer I.	7,995	7,995	-
	Reclassify Client Technologies Analyst III to Support Systems Engineer - Not Approved	3,729	-	-
	Reclassify Systems Analyst III to Software Engineer III. Same grade - No additional cost.	-	-	-
	Reclassify Systems Software Programmer to Development/Operations Engineer. Same grade - No additional cost	-	-	-
	Reclassify two Computer Operator II's to Computer Support Technicians	5,389	5,389	-

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Library	During FY 2016, the hours of several part-time library assistants, office assistants, library specialists, and librarians were adjusted. The complement of part-time positions increased a net of 0.52 FTE positions. No substantive changes in positions are planned for FY 2017.	20,400	20,400	0.520
Mosquito Control Commission	Reclassified a vacant PT Mechanical Technician (0.63 FTE) position to a FT Mechanic I (1.00 FTE) during mid-FY16.	31,568	31,568	1.000
Parks, Recreation and Tourism	Housekeeping - add two (2) full-time housekeepers starting April 2017 for new Public Safety Operations Building.	17,300	17,300	2.000
	Recreation Specialists - reclassify (2) positions to Recreation Coordinators for youth and athletic programs.	9,960	9,960	-
	Client Technology Analyst II - reclassify position to Systems Analyst I. Human Resources reviewed assigned duties and recommended reclass as Business Application Specialist II at existing grade.	6,650	-	-
	Recreation leaders - 6.22 FTE positions/hours added to allow for more adequate staffing at community centers, Sunday hours for community center rentals, therapeutic day camps, and senior programs.	215,220	215,220	6.220
Planning Department	Office Specialist I - requested to address increasing administrative workload related to increased development activity.	20,037	-	-
	Part-time Accountant - department needs an accountant to track spending in Open Space program, Community Development Block Grant, Neighborhood Stabilization Program, and special projects. Currently such work is accomplished by professional planners and office staff.	34,895	34,895	0.625
	Senior planner - department requested restoration of position eliminated early in recession. The new position would focus on Community Development and Historic and Architectural Review. The request is deferred and will be reconsidered for FY 2018 budget.	53,551	-	-

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Police Department	Accountant - reclassify office specialist to accountant.	11,300	11,300	-
	Administrative Outreach Coordinator - for Animal Services Division; responsible for community outreach with focus on increased animal adoptions.	55,994	22,737	0.625
	Central Records Supervisor - upgrade position to Central Records Manager (consistent with other departments).	23,474	23,474	-
	Evidence Technician - reclassify position from civilian to sworn police officer. Action deferred for further study.	13,806	-	-
	Fingerprint Examiners - reclassify from Encore position to part-time position.	7,282	7,282	-
	Office Specialist - add a position to comply with Freedom of Information Act (FOIA) requests.	40,471	40,471	1.000
	Office Specialist (FOIA) - offsetting reduction in overtime.	-	(40,471)	-
	Greenbrier Precinct (5th) - add a new beat to precinct in order to address increasing population and volume of criminal activity. Initial cost includes equipment (vehicles, radios, and technology).	679,265	-	-
	Police Officers - add three officers to budget in each of next three years (FYs 2017-2019); Police Chief to recommend deployment.	-	566,300	5.000
	<u>Requests for FY 2018 and 2019:</u> 5 detectives for criminal investigations and vice/narcotics, Part-time information associate, New police beat in Edinburg/Hickory area, Nine (9) positions for reporting to Virginia Criminal Information Network.	-	-	-
	Incident Based Reporting Coordinator - reclassify position based on responsibilities.	6,107	6,107	-
	Lieutenant - reclassify position to Captain; request is not recommended.	6,290	-	-

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Police Department, continued	Office Specialist II - add position to public safety dispatch (E911) to relieve dispatch supervisors of some clerical duties. Request is not recommended.	45,393	-	-
	Part-time SCOP Investigator - department needs a new part-time position to undertake the Special Conservator of the Peace registration and background investigations	32,100	32,100	0.600
	Video Evidence Technician - needed to collect, catalog, and process video files from officer worn cameras.	43,979	43,979	1.000
	Video Evidence Technician - reduce overtime to fund new position.	-	(43,979)	-
Public Utilities	Cross Connections Inspector II - necessary in order to address back flow prevention and compliance with DEQ regulations.	59,645	59,645	1.000
	Customer Service Clerk II - these two positions were hired as temporaries for the Utility Billing project and are necessary to maintain customer billing system.	90,610	90,610	2.000
	Motor Equipment Operator III - needed for wastewater operations.	92,590	92,590	2.000
	Project Manager - position necessary in order to address capital project backlog.	93,660	93,660	1.000
	Reclass Customer Service Supervisor to Customer Service/Call Center Supervisor Job duties did not support upgrade.	15,935	-	-
	Reclass Customer Service Manager to Utility Business Administrator Job duties did not support upgrade.	7,860	-	-
	Utility Electronics Technician I - needed at Lake Gaston Water Treatment Plant.	55,700	55,700	1.000
	Water Meter Technician III - there is a backlog of water meters that require replacement in order to ensure proper measurement of consumption. (Meters typically under-measure consumption as they age.)	43,825	43,825	1.000
	Water Treatment Plant Operator (Class III) - in order to ensure safe operation of water treatment plants, there should be 3 operators on duty at all times. One shift only has two operators. One for Lake Gaston. One for NWR.	100,820	100,820	2.000

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Public Works	Office Assistant II needed for Stormwater permit compliance reporting	40,360	40,360	1.000
	Project Manager (part-time) for Battlefield Visitor's Center construction phase (funded in Capital Improvement Fund) - position eliminated; responsibilities will be accomplished with existing Facilities staff.	-	-	(0.500)
	Project specific positions for Dominion Boulevard Project - we anticipate completion of this project during FY 2017; as Dominion Boulevard is completed, staff is migrating to Portsmouth Boulevard widening. No change in complement for FY 2017.	-	-	-
	Reclass three (3) Account Technicians to Payroll/Human Resource Technicians.	7,088	7,088	-
	Six (6) positions in the department's General Fund divisions were reclassified during FY 2016, including an Environmental Specialist and two Streets and Bridges Administrators.	43,876	43,876	(0.030)
	Three (3) positions in the Stormwater Operations division (Fund 520) were reclassified during FY 2016 resulting in a net savings, including an Administrative Assistant, Stormwater Administrator, and Public Info. Specialist.	(21,725)	(21,725)	-
	Traffic Signal Technician II needed for additional Smart Traffic System and signal support.	51,734	51,734	1.000
Real Estate Assessor	Appraiser I - add two (2) entry-level appraisers and eliminate one (1) Appraiser III and one (1) Systems Analyst II (vacant).	(45,220)	(45,220)	-
	One (1) Part Time Systems Analyst I for 20 hours/week for 9 weeks for quality control on first billing upload from new CAMA system.	6,914	-	0.090
Registrar	Assistant Registrar I - upgrade two (2) positions to Assistant Registrar II	4,909	4,909	-
	Change title of Administrative Assistant I to Voter Registration Coordinator/Election Technology Specialist. No cost associated with change.	-	-	-
	Deputy Registrar - upgrade position	7,402	7,402	-
	Registrar - provide supplement to state pay plan	5,625	5,625	-

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Sheriff	Reclassification of Data Control Technicians I/II and Office Specialist II to Sheriff Clerk I/II and Sheriff Clerk Supervisor. Reclassification requested based on more extensive job responsibilities than existing classifications. Affects 16 positions.	87,539	87,539	-
	Add one (1) Deputy Sheriff for the Inmate Workforce program	59,589	59,589	1.000
	Add two (2) Part-time Van Drivers for the Work Release Program.	26,650	26,650	1.000
	Reclassification of a Deputy Sheriff to a Public Communications Specialist. This changes the position from a sworn to a civilian position.	-	-	-
GRAND TOTALS		\$4,325,231	\$3,752,794	54.58
Total costs and positions requested		\$ 4,325,231		57.015
Total costs and positions recommended			3,752,794	54.580

NOTES:

Amounts shown here may differ from the complement listed for each department. The departmental complement also includes changes approved by Council between July 2015 and February 2016.

RECAP BY FUND:

General Fund	2,082,887	1,544,243	19.300
Human Services - Social Services	-	-	0.350
Human Services - Interagency	-	-	-
Fee-Supported Programs	30,019	30,019	0.500
Integrated Behavioral Health	1,123,667	1,123,667	17.450
Human Services - Juvenile Detention	35,525	35,525	2.130
Public Utilities	560,645	536,850	10.000
Stormwater Fund	18,635	18,635	1.000
Chesapeake Transportation System	-	-	-
Mosquito Control Commission	31,568	31,568	1.000
Capital Improvement Fund	-	-	(4.500)
Central Fleet Internal Service Fund	33,982	33,982	1.250
Technology Internal Services Fund	84,723	74,724	-
Totals	4,001,650	3,429,213	48.480