

Report of New Positions

Department	Description of Department Request Listed below are department requests and recommended staffing changes for FY 2017-18	Annual Cost of Request	Included in Approved Budget	Change in FTE
Central Fleet	Automotive technician III - new position.	64,515	64,515	1.00
	Automotive technician I - transfer from Public Works (August 2016)	51,906	51,906	1.00
	Reclassify Automotive Tech III to Automotive Tech IV.	5,733	5,733	-
	Reclassify Account Tech I to Account Tech II - not supported.	2,514	-	-
	Reclassify Customer Service Clerk I to Customer Service Clerk II - not supported.	3,420	-	-
	Automotive Technician I for maintenance of sweepers and other stormwater equipment with funding from Stormwater Fund (Public Works).	51,906	51,906	1.00
	Automotive Technician I for roadside repairs with funding from Waste Management Division of Public Works. First year cost includes \$110,000 vehicle with lift. Not supported.	161,906	-	-
Chesapeake Integrated Behavioral Healthcare	Administrative support - Add one account clerk for scanning documents. Medicaid funding is adequate to fund.	40,833	40,833	1.00
	Expand Psycho-Social Rehabilitation - anticipate moving program to former church on Great Bridge Blvd; that will allow for expansion of participants from 38 to 53. Requires six (6) clinicians, one direct support technicians and two van drivers. Medicaid reimbursements would cover a part of the cost.	426,043	-	-
	Add four (4) Peer Recovery Specialists (new job class code) - Not supported by Budget Review Committee	193,245	-	-
	Expand Therapeutic Day Program to two additional public school students. Requires: 9 clinicians. Funding provided by Medicaid.	569,250	569,250	9.00

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Chesapeake Integrated Behavioral Healthcare continued	Redefine Behavioral Healthcare: * Integrate with primary healthcare * Assure assessable, competent, and client focused * Assure emergency assessment/intervention Requires: 1 - two clinicians for Adult Case Mgmt. 2 - one licensed out-patient therapist 3 - one clinician II for child/adolescent case mgmt. 4 - one licensed clinician for intake assessment 5 - one prevention specialist for substance use Funding provided by Medicaid.	384,518	384,518	6.00
City Manager's Office	Reclassify office assistant II to office specialist I and incr. hours	3,796	3,796	.13
	Reclassify assistant to city manager to administrative assistant III.	(36,150)	(36,150)	-
	Reclassify assistant to city manager to deputy city manager.	34,688	34,688	-
Commissioner of the Revenue	Upgrade business tax manager from grade 128 to 130.	8,960	8,700	-
	Upgrade deputy commissioner of revenue from grade 128 to 130 - not supported.	8,840	-	-
	Reclassify auditor to audit supervisor (supported at different grade).	8,700	4,350	-
	Reclassify administrative assistant II to administrative assistant III - not supported.	6,250	-	-
	Upgrade business tax specialist II from grade 119 to grade 120 - not supported.	5,400	-	-
	Reclassify customer service supervisor from grade 118 to grade 120 - not supported.	11,000	-	-
	Reclassify customer service clerk III to account technician III.	4,700	4,700	-
Commonwealth's Attorney	Convert 2 part-time positions (an attorney and one para-legal) to full-time status.	83,380	83,380	0.75
Development and Permits	Business Application Specialist I - needed to support eBuild/Accela online permitting system. Recommend: special projects position funded from Accela capital project.	68,750	-	-

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Finance	Weekly payroll - 2 staff positions to implement weekly payroll for all positions. Will revisit when and if weekly payroll is implemented.	135,000	-	-
	Converted Special Project Payroll Specialist position a regular full-time position	5,936	5,936	-
	Reclassify debt manager (upgraded in FY 2017)	4,625	4,625	-
	Reclassify three (3) accountant III positions to accountant IV (completed in FY 2017)	24,499	24,499	-
Fire	Lieutenant for Fire Prevention necessary to reduce span of control. Cost includes \$40,000 for equipment in first year.	121,916	121,916	1.00
	Systems Analyst II for Fire Suppression & Emergency Medical Services (32100)	111,373	111,373	1.00
Human Resources	Reclassify human resources coordinator from grade 115 to a human resources coordinator 2 grade 119.	5,409	5,409	-
	Convert human resources generalist to permanent status (wellness coordinator was previously provisional).	7,508	7,508	-
Human Services (Community Services)	Office assistant - convert part time position to full-time status to address increasing workload and support requirements.	24,690	24,690	0.38
Human Services (Juvenile Services)	Eliminate nursing positions - outsourced to improve services and address difficulty retaining nurses.	165,450	165,450	(3.00)
	Reclassify a detention specialist to transportation specialist - withdrawn by department per HR recommendation for a downgraded position	-	-	-
	Reclassify detention specialist to training specialist	6,000	6,000	-
Human Services (Social Services)	Reclassify two (2) office assistant I to two (2) Benefit program aide I			
	Reclassify two (2) data control tech I to two (2) benefits program aide II	10,076	10,076	-
Information Technology	Add one Computer Support Technician for the Computer Operations Program (12512)	63,109	63,109	1.00
Library	Information Specialist for library outreach services	51,906	51,906	1.00
	Reclassify Library Specialist II (grade 116) to Client Technology Analyst I (grade 122). Support reclassification to Library Data Coordinator (grade 119)	4,495	4,495	-

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Parks, Recreation and Tourism	Listed below are department requests and recommended staffing changes for FY 2017-18			
	Additional staffing to open all community centers at 8:30 every morning (reverse closing once weekly). Not supported.	39,552	-	-
	Add Seasonal Ranger Technicians for Splash Pad Operations	3,707	3,707	0.39
	Reclassify account tech III to accountant I - not supported.	8,927	-	-
Planning Department	Management Analyst and Fiscal positions - for HUD grants for functions formerly provided by Chesapeake Redevelopment and Housing Authority.	-	-	2.00
	Recommend adding positions to complement with funding from existing CDBG and Home programs (cost included with grant estimates from funds formerly provided to CRHA).			
	Reclassify principal planner to planning administrator		amendment June 27,	
	Reclassify office coordinator to administrative assistant I - not supported.	4,573	-	-
	Senior Planner needed for community design and responsible for Historic and Architectural Review Board (HARB). HARB considers numerous applications which are often contentious. Position also ensures compliance with HUD regulations related to CDBG and HOME.	95,943	95,943	1.00
Police	Dispatch positions (E911) - additional positions requested to enable division to meet benchmark standards for incoming EMS calls. Department requested 9 positions but indicated that 80% of time constraints would be resolved if more VCIN specialists were added. Recommended: add VCIN specialists instead.	452,304	-	-
	Reclassify business manager to fiscal administrator (title change, no change in grade) - supported	-	-	-
	Office Specialist for Animal Services to assist with adoptions. Not supported.	16,351	-	-
	Office Specialist for training academy	20,738	-	-
	Outreach Coordinator (Animal Services) - request to convert position to full-time status. Not supported.	23,700	-	-
	Payroll/HR technician I (25 hours/week)	52,746	28,080	0.63

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Police	Police information associate (part time). Not supported.	25,919	-	-
continued	Police Officers - second year of three year plan to add nine (9) police officers to the police complement. Estimated cost includes first year equipment. City council amended the budget to include two (2) additional police officers bringing the total additions for FY2018 to four (4) officers.	200,000	400,000	4.00
	Sergeant for Emergency Communications Center (E911)- the current FT sergeant works overtime. Uniformed personnel are not present at all times. Cost includes equipment for first year. Not supported.	91,626	-	-
	Sergeant Warrant Unit requested for supervision for warrant staff (6 officers and 1 clerk). Cost includes equipment for first year. Not supported.	91,626	-	-
	Video Technicians (part-time) - Not supported.	28,914	-	-
	Virginia Crime Information Network (VCIN) office specialists to maintain the VCIN database during evening shift, thus dispatch personnel can focus on incoming calls. Added six (6) VCIN office specialist I and two (2) VCIN office specialist II.	430,723	430,723	8.00
Public Utilities	Construction inspector III for department's capital projects previously provided by Development and Permits. Since development activity has increased, D&P can no longer provided inspection services.	64,520	64,520	1.00
	Convert two (2) part-time water meter techs to full-time	49,340	49,340	0.75
	Crew supervisor required to conduct valve and fire hydrant maintenance as recommended by American Water Works Association.	58,200	58,200	1.00
	Crew leader for crew supervision in wastewater maintenance and operations section.	51,900	51,900	1.00
	Customer service clerks needed for Customer billing system (currently paid from CIS project implementation).	197,120	197,120	4.00
	Laboratory technician for Northwest River Water Treatment Plant	49,280	49,280	1.00
	Laborer/Operators required to assist with sanitary sewer inspections, washings, and repairs. Department amended request to defer until FY 2019.	81,760	-	-

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Public Utilities continued	Pro-Rata Program - require engineer and accountant to property execute and account for developer provided improvements, related customer receipts, and re-payments to developers.	156,330	156,330	2.00
	Utilities Locator to address growing demands of location marking to avoid damage and service interruptions	51,900	51,900	1.00
	Water meter technicians to address the backlog of old, inaccurate water meter replacements (accuracy declines as meters age).	83,840	83,840	2.00
	Water production superintendent - Convert one full-time engineer to water production superintendent for Northwest River Water Treatment Plant	7,920	7,920	-
Public Works	Contractual Services (Paving) - Staff Add one Engineering Tech 4 to plan and manage \$5 million annual paving contract, pavement maintenance system, and new guard rail maintenance contract. Replaces positions sent to bridges.	71,690	71,690	1.00
	Waste management operator - position reclassified as auto tech and transferred to Central Fleet	(46,980)	(46,980)	(1.00)
	Convert part-time customer service clerk to full time in Waste Management Division.	11,170	11,170	0.20
	Customer service clerk for Stormwater Division - add part-time position	17,880	17,880	0.63
	Environmental specialist - transfer from Engineering Division (GF) to Stormwater Environmental Quality	(100,730) 100,730	(100,730) 100,730	(1.00) 1.00
	Management Analyst - for efficiency and process improvements, collection and analysis of data. Also needed to implement performance-based budgeting. Position would serve waste management, operations, and administration. Not supported.	79,500	-	-
	Reclassify construction inspector supervisor (grade 125) to engineering technical supervisor I (grade 127) - not supported.	9,539	-	-
	Reclassify construction inspector supervisor from grade 119 to grade 123 - not supported.	6,691	-	-
	Reclassify three (3) general supervisors to building maintenance coordinators.	22,000	22,000	-

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Public Works, continued	Reclassify office specialist I to office assistant II (downgrade)	(1,784)	(1,784)	-
	Reclassify facility maintenance superintendent to assistant municipal facilities administrator - not supported.	8,000	-	-
	Skills Incentive Program - annual bonuses for maintaining required skill-based training or certifications. Covered groups include CCTV operator, pesticide applicators, concrete finishers/masons. Not supported.	150,000	-	-
	Streets - Increase Pothole Patching Capabilities - requires three (3) motor equipment operators and three (3) pothole patching trucks (\$525,000). Recurring cost of \$150,000. Not supported.	675,000	-	-
	Waste Management - upgrade six (6) operators to address training, crew supervision, and reassignment to fill absences.	31,200	31,200	-
	Waste Management worker for maintenance of customer collection bins.	42,320	42,320	1.00
Real Estate Assessor	Reclassify office coordinator (grade 115) to office manager (grade 118). Recommend upgrade to administrative assistant 1 (grade 119).	4,535	4,535	-
	Reclassify appraisal clerk supervisor to office coordinator - not supported.	2,204	-	-
Sheriff	Convert sergeant position to fiscal administrator. Request supported.	-	-	-
	Open Jail Annex - requires added supervision: 1 lieutenant, 5 sergeants, and 5 deputies. New funding from Compensation Board to cover costs.	1,102,500	1,102,500	11.00
	Inmate Transportation - add 4 deputies for Temporary Detention Orders (TDO). Estimated costs include 3 vehicles (\$86,000). Not supported.	314,704	-	-
	Court Security - add four deputies and two screeners - not supported, however Reclassify two (2) Security Officer I to Security Officer II	306,104	9,950	-
	Reclassify three (3) security officer I (grade 105) to court/jail security screener II (grade 114) - not supported.	19,085	-	-

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Sheriff continued	Reclassify four (4) security officer I (grade 105) to court/jail security screener II (grade 110) - not supported.	20,262	-	-
	Reclassify three (3) part-time security officer I (grade 105) to part-time court/jail security screener II (grade 110) - not supported.	8,745	-	-
	Reclassify account technician I to account technician III - not supported.	4,660	-	-
	Warrants - add 2 deputies for Criminal Apprehension Unit to augment the three officers currently assigned. Estimated costs for first year include two vehicles (\$68,000). Not supported.	182,352	-	-
	Civil Enforcement - add 2 deputies to address capacity. First year includes \$60,000 for 2 vehicles. Not supported.	174,352	-	-
	Add an information specialist (grade 114) for jail library and to address legal research requests from inmates (restores position was eliminated during recession).	60,379	60,379	1.00
Grand totals		8,621,662	4,932,780	64.72
Total positions requested - 111.645 FTE				
RECAP BY FUND:				
	General Fund	4,906,588	2,630,524	30.34
	Chesapeake Integrated Behavioral Healthcare	1,613,889	994,601	16.00
	E911 Fund	543,930	-	-
	Social Services Fund	10,076	10,076	-
	Juvenile Services Fund	171,450	171,450	(3.00)
	Grant Positions	-	-	2.00
	Public Utilities	852,110	770,350	13.75
	Stormwater Fund	118,610	118,610	1.63
	Information Technology Fund	63,109	63,109	1.00
	Central Fleet	341,900	174,060	3.00
	Totals by Fund	8,621,662	4,932,780	64.72