

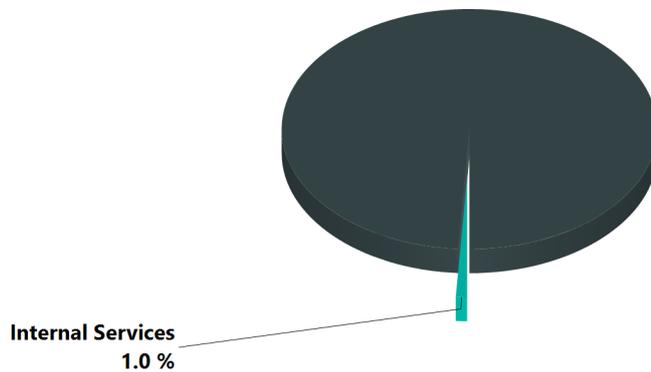
Internal Services

Summary

Budget by Department	FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
112012 Central Fleet	\$ 17,178,961	\$ 19,164,687	\$ 19,662,116	2.6%
111020H Healthcare Fund	46,796,622	45,720,000	49,870,000	9.1%
111040 Information Technology	13,583,661	15,838,482	16,658,617	5.2%
111020R Risk Management	9,445,300	10,895,671	10,492,996	-3.7%
Total Expenditures	\$ 87,004,544	\$ 91,618,840	\$ 96,683,729	5.5%
Less Billings to Other Departments	79,741,934	81,898,941	86,309,547	5.4%
Total Internal Services	\$ 7,262,610	\$ 9,719,899	\$ 10,374,182	6.7%

Internal Services

Total City Budget - \$1,162.2 Million



Central Fleet**112012****Description:**

Central Fleet manages all of the rolling stock for the City, from procurement of the equipment through disposal. Central Fleet performs preventative maintenance inspections, major and minor mechanical repairs and other automotive support to provide a safe, reliable, and economical fleet for the City's operations. The department maintains small power equipment (chainsaws, tractors, pumps, etc.) and manages the City's motor pool fleet. It operates seven fueling sites located throughout the City for fueling City vehicles, including two compressed natural gas (CNG) stations, one propane station, and one E85 station. It controls the distribution of fuel and repair parts, maintains individual vehicle and equipment records, and recommends the purchase of new and replacement vehicles and equipment.

Central Fleet was recognized by National Fleet Management Association (NAFA) and 100 Best Fleets as the #1 fleet in the 100 Best Fleets in North America in 2017. It was also named one of the 50 Leading Fleets by the American Public Works Association and Government Fleet Magazine. The department was ranked #29 in North America in the 2019 Green Fleets Awards, and maintains Tier 2 in NAFA/CALSTART Sustainable Fleet Accreditation Program.

Department Objectives:

- Provides a highly trained, ASE and EVT certified, technical workforce.
- Maintains fleet availability above the industry standard of 95%.
- Reduce repair comebacks to less than the industry standard of 2%.
- Maintain all customer service metrics above 90% Good/Excellent.
- Repair vehicles within 4 days.
- Keep overdue Preventative Maintenance Inspections to less than two per month.

Budget by Program		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
12520	Central Fleet Operations	\$ 10,660,789	\$ 12,323,804	\$ 12,369,928	0.4%
12521	Central Fleet Capital	6,518,173	6,840,883	7,292,188	6.6%
Total by Program		\$ 17,178,961	\$ 19,164,687	\$ 19,662,116	2.6%

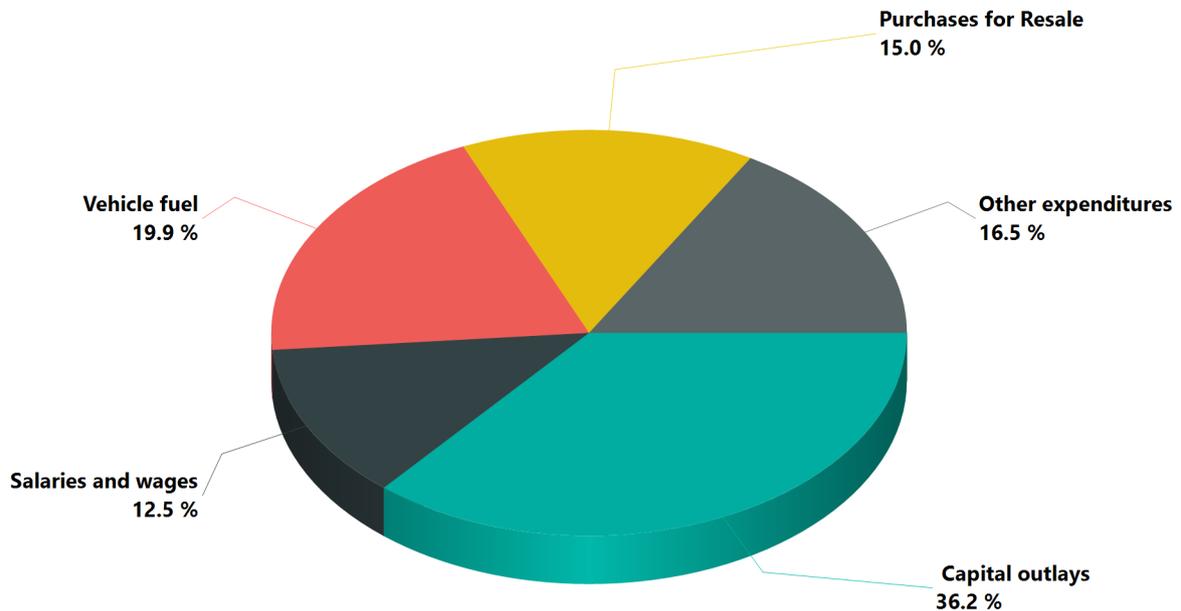
Budget by Service		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
7410	Fleet Acquisitions and Disposals	\$ -	\$ 6,840,883	\$ 7,300,024	6.7%
7420	Fleet Environmental Mgmt	-	107,841	105,901	-1.8%
7430	Fleet Parts Management	-	374,220	455,858	21.8%
7440	Fleet Repair and Service Mgmt	-	7,261,627	7,295,522	0.5%
7450	Fuel Station Sales and Dispensing	-	4,580,116	4,504,811	-1.6%
Total by Service		\$ -	\$ 19,164,687	\$ 19,662,116	2.6%

Central Fleet

112012

		FY 18-19	FY 19-20	FY 20-21	Change from
Operating Expenditures		Actual	Budget	Budget	prior Year
1510	Salaries and wages	\$ 2,114,009	\$ 2,331,417	\$ 2,456,077	5.3%
1520	Employee benefits	809,435	1,155,533	1,375,553	19.0%
1733	Maintenance and repairs	1,348,688	1,133,652	1,372,752	21.1%
1760	Materials and supplies	196,133	96,082	161,070	67.6%
1765	Purchases for Resale	2,644,235	2,942,208	2,942,208	0%
1768	Vehicle fuel	3,125,267	4,455,430	3,904,547	-12.4%
1769	Vehicle parts and supplies	150,771	178,000	113,012	-36.5%
1880	Capital outlays	6,623,175	6,628,325	7,112,118	7.3%
	Other expenditures	167,248	244,040	224,779	-7.9%
Total Expenditures		\$ 17,178,961	\$ 19,164,687	\$ 19,662,116	2.6%

FY 20-21 Budget by Expense Category



Budget Highlights:

See next page for Budget Highlights

Central Fleet**112012**

Significant changes in department budget:

- The Central Fleet is an internal service fund that serves the vehicle needs of other City departments and receives funding from these internal customers to cover costs.
- Salaries and wages
 - Include funding for a 2.25% pay increase and an allowance for performance pay awards.
 - New positions recommended: 1 Account Technician III and 2 Automotive Technician III
- Employee benefits - The increase in benefits is largely due to the rising cost of healthcare.
- Maintenance and Repairs - increased costs include \$12,000 to repair concrete pads located outside of the heavy equipment bays and \$32,000 to replace a worn out swinging gate with a rolling gate.
- Materials and Supplies - 68% increase for tools, garage supplies, and equipment.
- Vehicle Fuel - budget reduction in line with project prices and volumes.
- Capital Outlays - includes \$80,000 for a portable heavy truck lift set, \$18,000 to replace a light duty tire machine, and \$385,793 for various other purchases. Funding for these items will come from the department's fund balance.

Due to budgetary constraints, the following budget requests are not recommended:

- Positions: seven Automotive Technicians
- \$26,000 increase for tool allowances for technicians,
- \$31,000 in supplements for heavy duty equipment operators,
- \$76,988 increase in materials and supplies, and
- \$76,000 increase in parts and supplies

		FY 18-19	FY 19-20	FY 20-21	Change from
Operating Resources		Actual	Budget	Budget	prior Year
Revenue:					
1415	Gain on Disposal	\$ 349,512	\$ 0	\$ 0	-
1418	Miscellaneous Local Revenues	17,478,339	19,013,087	19,123,036	0.6%
1419	Recovered Costs	79,223	-	-	-
Total Revenues		\$ 17,907,074	\$ 19,013,087	\$ 19,123,036	0.6%
Other Resources:					
1321	Use of Fund Balance	\$ -	\$ 151,600	\$ 539,080	255.6%
Total Resources		\$ 17,907,074	\$ 19,164,687	\$ 19,662,116	2.6%
Use of Resources:					
	Expenditures	\$ 17,178,961	\$ 19,164,687	\$ 19,662,116	2.6%
1320	Fund Balance Increases	493,239	-	-	-
1940	Transfers to General Fund	203,924	-	-	-
1942	Transfers to Capital Funds	30,950	-	-	-
Total Use of Resources		\$ 17,907,074	\$ 19,164,687	\$ 19,662,116	2.6%
Budget by Fund:					
		FY 18-19	FY 19-20	FY 20-21	Change from
		Actual	Budget	Budget	prior Year
601	Central Fleet	\$ 17,178,961	\$ 19,164,687	\$ 19,662,116	2.6%
Total by Fund		\$ 17,178,961	\$ 19,164,687	\$ 19,662,116	2.6%

Central Fleet**112012**

DEPARTMENT COMPLEMENT				
Positions	FY 18-19 Budget	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
Account Technician 1	1.00	1.00	1.00	-
Account Technician 3	-	-	1.00	1.00
Automotive Technician 1	1.50	1.50	1.50	-
Automotive Technician 2	5.00	5.00	5.00	-
Automotive Technician 3	18.00	18.00	20.00	2.00
Automotive Technician 4	3.00	3.00	3.00	-
Automotive Technician 5	2.00	2.00	2.00	-
Customer Service Clerk 1	1.00	-	-	-
Equipment Operator 1	1.25	1.25	1.25	-
Fleet Business Specialist	1.00	1.00	1.00	-
Fleet Maintenance Superintendent	1.00	1.00	1.00	-
Fleet Manager	1.00	1.00	1.00	-
Fleet Safety Specialist	1.00	1.00	1.00	-
Fleet Service Coordinator	1.00	1.00	1.00	-
Fleet Service Writer	-	1.00	1.00	-
Office Coordinator	1.00	1.00	1.00	-
Tradeshelper	1.00	1.50	1.50	-
Welder	1.00	2.00	2.00	-
Total Department Personnel	40.75	42.25	45.25	3.00

Central Fleet

112012

DEPARTMENT SERVICE INFORMATION

7410 Fleet Acquisitions and Disposals

Responsible for identifying the specifications for all vehicles and powered equipment ordered for the various city departments. Responsible for new vehicle preparation and installation of accessories. Manages the disposal of the assets through various auction sites.

Goals:

- All annual replacement vehicles ordered by January 1st
- All Departmental vehicles ordered by June 30th

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 6,840,883	\$ 7,300,024
Allocated Administrative/Support Costs	-	-	-
Total Budget	-	\$ 6,840,883	\$ 7,300,024
Staffing (FTE)	2.75	2.75	2.75
Operating and Performance Measures			
Performance Measures			
100% Department requested vehicles and equipment ordered before June 30th	100.0%	100.0%	100.0%
90% Annual replacement vehicles on order before January 1	97.0%	93.0%	97.0%
Workload Measures			
Vehicle/Equipment procured annually	177	140	160

Central Fleet

112012

DEPARTMENT SERVICE INFORMATION

7420 Fleet Environmental Mgmt

Provides safe, reliable and accurate environmental programs that exceed state and federal regulations. Sets the standard for environmental regulatory management and compliance for all state and federal programs.

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 107,841	\$ 105,901
Allocated Administrative/Support Costs	-	-	-
Total Budget	-	\$ 107,841	\$ 105,901
Staffing (FTE)	0.90	0.90	0.90
Operating and Performance Measures			

Central Fleet

112012

DEPARTMENT SERVICE INFORMATION

7430 Fleet Parts Management

Oversees the in-house parts vendor that owns and manages the \$2M parts inventory and supplies parts for City vehicle repairs.

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 374,220	\$ 455,858
Allocated Administrative/Support Costs	-	-	-
Total Budget	-	\$ 374,220	\$ 455,858
Staffing (FTE)	0.80	0.80	0.80
Operating and Performance Measures			
Efficiency Measures			
Work orders on part delay (back orders)	9.0%	11.0%	9.0%
Performance Measures			
Average monthly stock parts at zero balance. (out of stock items)	25	15	10
Workload Measures			
Parts issued	96,408	100,000	102,000

Central Fleet**112012****DEPARTMENT SERVICE INFORMATION****7440 Fleet Repair and Service Mgmt**

Responsible for preventative maintenance inspections, repairs, overhauls, state inspections and accident repairs on all city owned automotive and powered equipment. Records and documents repairs for the lifecycle of all equipment.

Goals:

- Completes repairs in 4 days or less.
- Completes 80% of scheduled repairs/preventative maintenance (PM) within 1 day
- Remains below industry standard of 2% for comebacks
- Keeps fleet availability at or above industry standard of 95%
- All technicians ASE and EVT Certified

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 7,261,627	\$ 7,295,522
Allocated Administrative/Support Costs	-	-	-
Total Budget	-	\$ 7,261,627	\$ 7,295,522
Staffing (FTE)	35.10	36.60	39.60
Operating and Performance Measures			
Efficiency Measures			
Preventative maintenance completed within 1 day	50.0%	92.0%	85.0%
Repair turnaround time (days)	6	4	4
Performance Measures			
<75% ASE and EVT certified technicians	100.0%	100.0%	100.0%
Comebacks (repairs returned within 30 days for the same issue)	0%	.1%	0%
Fleet availability (discounted commercial repairs)	98.1%	97.3%	98.0%
Workload Measures			
Annual Miles driven	11,855,639	11,625,508	11,900,000
Average age of vehicles (years)	6	7	7
Fire	194	153	196
Heavy Duty	654	612	656
Light Duty	1,349	1,187	1,350
Maintenance repairs	10,192	10,654	10,750
Preventative Maintenance Inspections	4,430	4,455	4,440
Small Equipment	1,474	1,244	1,480
Total fleet size	3,671	3,196	3,700

Central Fleet

112012

DEPARTMENT SERVICE INFORMATION

7450 Fuel Station Sales and Dispensing

Manages the fuel, distribution, and environmental compliance at the seven fuel sites. Also manages the sale of fuel sold to Chesapeake Schools and Chesapeake Mosquito Control.

Goal: Provide reliable source of all fuels needed by the City's fleet. Never run a tank dry of fuel.

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 4,580,116	\$ 4,504,811
Allocated Administrative/Support Costs	-	-	-
Total Budget	-	\$ 4,580,116	\$ 4,504,811
Staffing (FTE)	1.20	1.20	1.20
Operating and Performance Measures			
Performance Measures			
Times tanks run on empty	1	0	0
Workload Measures			
Total gallon equivalents - LPG	16,973	18,000	17,000
Total gallons diesel	786,479	775,000	800,000
Total gallons E85	32,224	18,000	33,000
Total gallons equivalents - CNG	222,650	230,000	240,000
Total gallons gasoline	686,975	700,000	700,000

Healthcare Fund**111020H****Description:**

The Health Insurance Fund was established to provide healthcare benefits to eligible employees, retirees and their families. The fund was established in December 2015 in advance of the City's switch from a fully-insured plan to one that is self-insured. Rather than paying insurance premiums, the City now pays the medical and pharmacy claims of all participants through a third-party administrator (TPA). In addition to medical and pharmacy claims, the Fund also pays administrative services, medical care management and rare disease management.

The Fund is financed by employee and retiree premiums and by subsidies transferred from the City's operating fund.

Currently the City offers four plans through Optima Health:

- Health Maintenance Organization (HMO),
- Preferred Provider Organization (PPO),
- Point of Service (POS) and
- High Deductible Health Plan (HDHP).

The high deductible health plan is least costly plan because participants must pay much more of their initial health expenses. In order to limit its exposure, the City purchases reinsurance to cover catastrophic claims (those exceeding \$325,000 for a single individual in one year).

The City offers several fully-insured programs to employees, including dental and vision care. Because those programs are fully insured, they are not excluded in the Health Insurance Fund.

Department Objectives:

- Addresses health needs of employees and eligible retirees in a cost effective manner.
- Improves employee wellness in order to avoid more expensive health care.
- Meets all Health Insurance Portability and Accountability Act of 1996 (HIPPA) regulations for group health plans.
- Maintains an acceptable level of risk by purchasing excess insurance policies for protection from large claims and large numbers of catastrophic claims.

Budget by Program		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
12560	Employee Healthcare Admin	\$ 206,771	\$ 100,000	\$ 200,000	100%
12561	Active Employees	37,581,393	35,430,449	39,476,000	11.4%
12564	COBRA - Former Employees	418,238	1,883,735	960,000	-49.0%
12567	Retirees	8,590,220	8,305,816	9,234,000	11.2%
Total by Program		\$ 46,796,622	\$ 45,720,000	\$ 49,870,000	9.1%

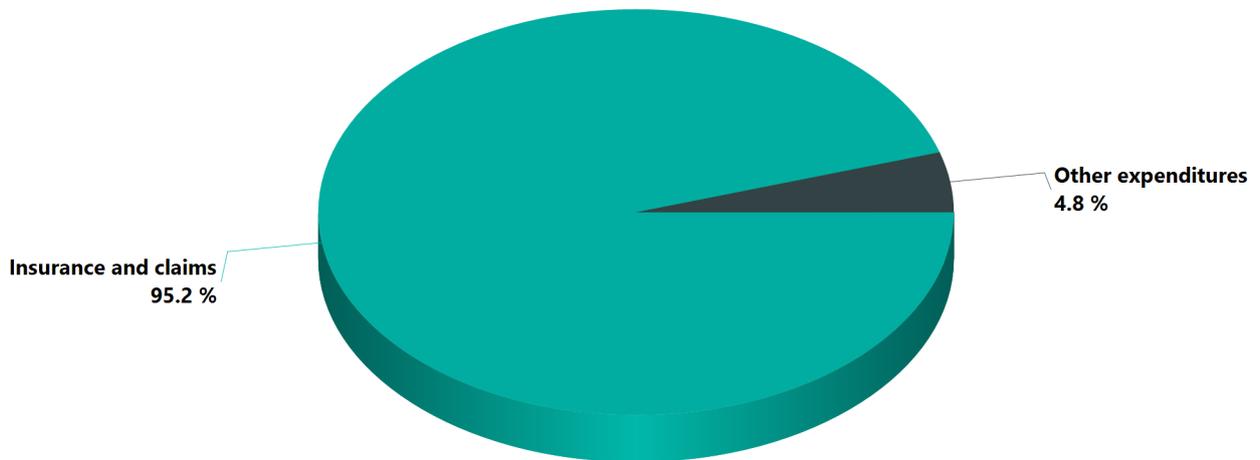
Budget by Service		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
7120	Employee Health Care	\$ 206,771	\$ 100,000	\$ 200,000	100%
CDP	Consumer-driven Plan	3,133,667	2,714,703	5,630,000	107.4%
HMO	Health Maintenance Organization	23,164,439	21,621,919	22,163,980	2.5%
POS	Point of Service	19,288,477	19,629,603	20,208,020	2.9%
PPO	Preferred Provider	1,003,268	1,653,775	1,668,000	0.9%
Total by Service		\$ 46,796,622	\$ 45,720,000	\$ 49,870,000	9.1%

Healthcare Fund

111020H

Operating Expenditures		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
1730	Purchased services	\$ 1,797,724	\$ 2,150,959	\$ 2,382,720	10.8%
1740	Insurance and claims	44,998,898	43,569,041	47,487,280	9.0%
Total Expenditures		\$ 46,796,622	\$ 45,720,000	\$ 49,870,000	9.1%

FY 20-21 Budget by Expense Category



Budget Highlights:

Healthcare Fund

111020H

		FY 18-19	FY 19-20	FY 20-21	Change from
Operating Resources		Actual	Budget	Budget	prior Year
Revenue:					
1415	Use of Money & Property	\$ 74,037	\$ 50,000	\$ 50,000	0%
1418	Miscellaneous Local Revenues	40,653,817	45,818,300	49,820,000	8.7%
1419	Recovered Costs	3,361,992	-	-	-
Total Revenues		\$ 44,089,846	\$ 45,868,300	\$ 49,870,000	8.7%
Other Resources:					
1321	Use of Fund Balance	\$ 2,706,776	\$ -	\$ -	-
Total Resources		\$ 46,796,622	\$ 45,868,300	\$ 49,870,000	8.7%
Use of Resources:					
	Expenditures	\$ 46,796,622	\$ 45,720,000	\$ 49,870,000	9.1%
1320	Fund Balance Increases	-	148,300	-	-
Total Use of Resources		\$ 46,796,622	\$ 45,868,300	\$ 49,870,000	9.1%
Budget by Fund:		FY 18-19	FY 19-20	FY 20-21	Change from
		Actual	Budget	Budget	prior Year
605	Health Insurance Fund	46,796,622	45,720,000	49,870,000	9.1%
Total by Fund		\$ 46,796,622	\$ 45,720,000	\$ 49,870,000	9.1%

Information Technology**111040****Description:**

The Information Technology Department provides centralized and distributed information technology services to City departments and the Chesapeake School Administration. These services include the strategy and planning, design, development, integration, testing, deployment, administration, and the monitoring of all enterprise and business applications and the associated hardware and wired and wireless network infrastructure. The department also provides information security management, business continuity and disaster recovery services, end user device and telephone services, mass notifications and mobile radio services. It also supports the City's intranet and internet connectivity and the social media presence.

Department Objectives:

- Provides secure, cost-effective client computing, connectivity, productivity, print, communications and collaboration solutions to City employees.
- Designs, develops, supports and operates secure and cost effective business applications services that meet the needs of city employees and the citizens we serve.
- Deploys, supports, operates and secures cost effective data center, computer storage and network services that support the City's business application and end user needs.
- Designs, develops, supports and operates secure and cost effective digital government platform services that support city service delivery and encourage citizen engagement.

Budget by Program		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
12221	Data Security Administration	\$ 284,167	\$ 498,705	\$ 542,985	8.9%
12509	Enterprise Application Services	1,883,661	2,628,290	2,541,846	-3.3%
12510	Administration	671,298	-	-	-
12511	Enterprise Application Development	1,372,151	1,863,873	2,106,612	13.0%
12512	Computer Operations	476,081	838,815	663,452	-20.9%
12513	Network Support	1,931,934	2,774,396	3,074,727	10.8%
12514	Desktop Environment Support	606,170	888,895	850,750	-4.3%
12515	Mainframe Operations	1,210,891	598,250	598,250	0%
12516	Platform Services	603,279	817,431	775,165	-5.2%
12517	PC Replacement Plan	1,819,918	1,954,396	2,104,533	7.7%
12518	Enterprise Financial System	572,162	784,050	894,288	14.1%
12519	Web Team/E-Gov Operations	408,413	570,193	637,384	11.8%
31404	Public Safety Network Support	1,743,535	1,621,188	1,868,625	15.3%
Total by Program		\$ 13,583,661	\$ 15,838,482	\$ 16,658,617	5.2%

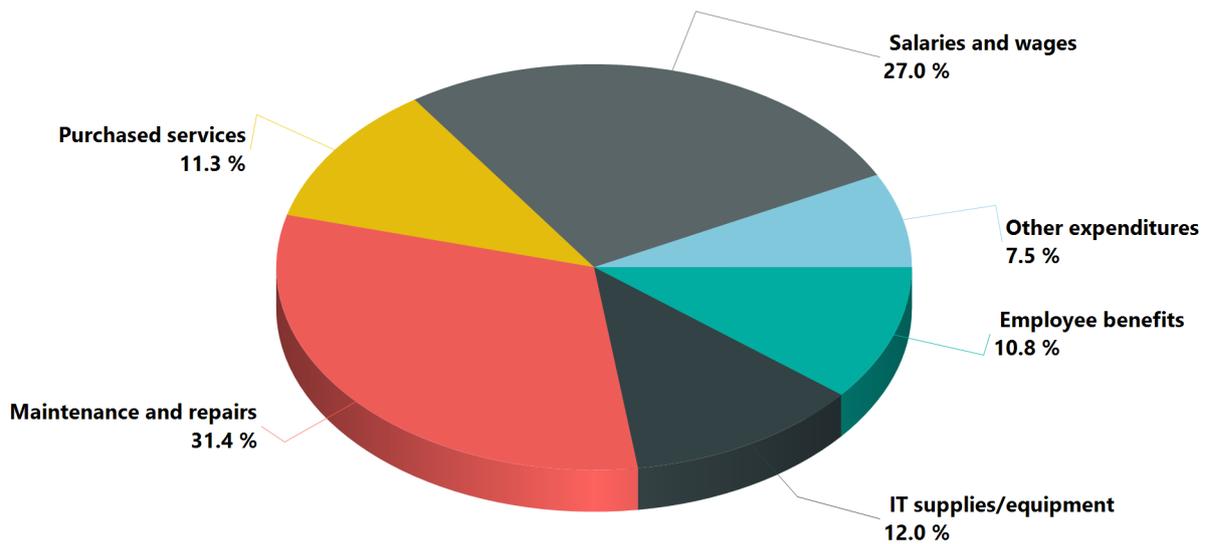
Budget by Service		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
7210	Business Application Services	\$ -	\$ 5,276,213	\$ 5,545,746	5.1%
7220	Client Computing Services	-	2,843,291	2,955,283	3.9%
7230	Cyber Security Services	-	498,705	542,985	8.9%
7240	E-Gov Services	-	570,193	637,384	11.8%
7250	GIS Services	-	817,431	775,165	-5.2%
7260	Infrastructure Services	-	4,211,461	4,333,429	2.9%
7270	Land Mobile Radio (LMR) Services	-	1,621,188	1,868,625	15.3%
7295	Administrative Services	-	-	-	-
Total by Service		\$ -	\$ 15,838,482	\$ 16,658,617	5.2%

Information Technology

111040

		FY 18-19	FY 19-20	FY 20-21	Change from
Operating Expenditures		Actual	Budget	Budget	prior Year
1510	Salaries and wages	\$ 3,328,150	\$ 4,586,040	\$ 4,501,825	-1.8%
1520	Employee benefits	1,013,981	1,768,842	1,801,628	1.9%
1650	Utility services	132,849	138,725	138,725	0%
1730	Purchased services	2,285,296	1,476,050	1,883,304	27.6%
1733	Maintenance and repairs	2,919,799	4,373,502	5,223,765	19.4%
1750	Other expenditures	553,077	863,436	260,687	-69.8%
1752	Communications	464,367	607,800	681,360	12.1%
1767	IT supplies/equipment	1,641,683	1,844,596	1,994,833	8.1%
	Other expenditures	1,244,458	179,491	172,490	-3.9%
Total Expenditures		\$ 13,583,661	\$ 15,838,482	\$ 16,658,617	5.2%

FY 20-21 Budget by Expense Category



Budget Highlights:

See next page for Budget Highlights

Information Technology**111040**

Budget Highlights

- Salaries include a 2.25% general wage increase effective July 2020.
- Employee benefits include approximately 10% increases in cost of healthcare and retirement benefits.

Requests that were Not Funded:

- 14 new positions costing \$1,677,778:

Data and Information Management Manager	IT Internal Services Manager
IT Policy and Planning Manager	IT Vendor Management/Performance Coordinator
IT Systems Security Engineer	GIS Analyst II
Business Intelligence Specialist	Seven Systems Analysts

- A Request for \$6,000 on an annual basis is included to pay for the cost of the Verizon charges for the City Council Member wireless cost for their tablets.
- Funding of \$35,000 in FY21 was requested for the Aristotleinsight platform designed to enhance security by taking care of several families of security controls along with enhancements to operations and troubleshooting.
- \$70,000 of additional funding for Conference Fees and Supplies and Equipment are being requested for various personnel.

		FY 18-19	FY 19-20	FY 20-21	Change from
Operating Resources		Actual	Budget	Budget	prior Year
Revenue:					
1412	Other Local Taxes	\$ 1,500,000	\$ 1,621,188	\$ 1,868,851	15.3%
1415	Use of Money & Property	377,458	35,826	265,826	642.0%
1418	Miscellaneous Local Revenues	13,318,620	14,197,860	14,362,578	1.2%
1419	Recovered Costs	23,173	-	-	-
Total Revenues		\$ 15,219,251	\$ 15,854,874	\$ 16,497,255	4.1%

Other Resources:

1321	Use of Fund Balance	\$ -	\$ 418,608	\$ 1,084,774	159.1%
1931	Transfers from General Fund	243,535	-	161,588	-
Total Resources		\$ 15,462,786	\$ 16,273,482	\$ 17,743,617	9.0%

Use of Resources:

	Expenditures	\$ 13,583,661	\$ 15,838,482	\$ 16,658,617	5.2%
1320	Fund Balance Increases	528,059	-	-	-
1940	Transfers to General Fund	124,099	-	-	-
1942	Transfers to Capital Funds	994,968	435,000	1,085,000	-59.9%
1944	Transfers to Other Funds	232,000	-	-	-
Total Use of Resources		\$ 15,462,787	\$ 16,273,482	\$ 17,743,617	5.2%

		FY 18-19	FY 19-20	FY 20-21	Change from
Budget by Fund:		Actual	Budget	Budget	prior Year
207	E-911 Operations	1,743,535	1,621,188	1,868,625	15.3%
603	Information Technology	11,555,958	14,217,294	14,789,992	4.0%
Total by Fund		\$ 13,583,661	\$ 15,838,482	\$ 16,658,617	5.2%

Information Technology**111040**

DEPARTMENT COMPLEMENT				
Positions	FY 18-19 Budget	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
800 Mhz Administrator	1.00	1.00	1.00	-
Asst Director Info Technology	1.00	1.00	1.00	-
Business Analyst	1.00	1.00	1.00	-
Client Technologies Analyst 1	1.00	1.00	1.00	-
Client Technologies Analyst 2	6.00	6.00	6.00	-
Client Technologies Analyst 3	1.00	1.00	1.00	-
Computer Support Technician	3.00	3.00	3.00	-
Database Administrator	1.00	1.00	1.00	-
Database Administrator 2	1.00	1.00	1.00	-
Development/Operations Engineer	1.00	1.00	1.00	-
Director Info Technology	1.00	1.00	1.00	-
Fiscal Administrator	1.00	1.00	1.00	-
GIS Administrator	1.00	1.00	1.00	-
GIS Analyst 2	1.00	1.00	1.00	-
GIS Analyst I	2.00	2.00	2.00	-
It Comm Infrastructure Manager	-	1.00	1.00	-
Network Engineer 1	2.00	2.00	2.00	-
Network Engineer 2	3.00	3.00	3.00	-
Network Engineer 3	1.00	1.00	1.00	-
Office Coordinator	1.00	1.00	1.00	-
Online Content Coordinator	1.00	1.00	1.00	-
Public Communications Coord	1.00	1.00	1.00	-
Quality Assurance Coordinator	1.00	1.00	1.00	-
Software Engineer 1	7.00	7.00	7.00	-
Software Engineer 2	1.00	1.00	1.00	-
Software Engineer 3	1.00	1.00	1.00	-
Strategic Technology Manager	1.00	1.00	1.00	-
System Development Coord	1.00	1.00	1.00	-
Systems Analyst 1	6.00	6.00	6.00	-
Systems Analyst 2	2.00	2.00	2.00	-
Systems Analyst 3	1.00	1.00	1.00	-
Systems Security Analyst	1.00	1.00	1.00	-
Systems Security Manager	1.00	1.00	1.00	-
Webmaster	1.00	1.00	1.00	-
Total Department Personnel	56.00	57.00	57.00	-

Information Technology

111040

DEPARTMENT SERVICE INFORMATION

7210 Business Application Services

Delivers business application services to enable the City to serve its citizens and to automate and support the organization's internal operations. This includes all related delivery services associated with building, deploying, supporting and operating business applications.

	FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget
Budget			
Direct Service Budget	-	\$ 4,850,755	\$ 5,068,400
Allocated Administrative/Support Costs	-	425,458	477,346
Total Budget	-	\$ 5,276,213	\$ 5,545,746
Staffing (FTE)	18.00	19.00	19.00
Operating and Performance Measures			
Efficiency Measures			
Application cost per City FTE	\$1,271	\$1,259	\$1,306
Workload Measures			
Business applications capital projects - in progress	5	4	4
Business applications under management	120	135	135
Business application capital projects - completed	2	2	1

Information Technology

111040

DEPARTMENT SERVICE INFORMATION

7220 Client Computing Services

Delivers client computing devices, software and connectivity to enable the workforce to access business applications; communicate with other employees, partners and customers; and create content using productivity software. This includes all related delivery services associated with building, deploying, supporting and operating client computing services.

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 2,664,151	\$ 2,754,296
Allocated Administrative/Support Costs	-	179,140	200,987
Total Budget	-	\$ 2,843,291	\$ 2,955,283
Staffing (FTE)	8.00	8.00	8.00
Operating and Performance Measures			
Efficiency Measures			
Number of End Users supported per FTE	479	481	486
Workload Measures			
End user pc replacements	160	565	590
End user related IT assets under management	3,924	3,975	4,000
Incoming emails	10,496,051	13,000,000	14,000,000
Outgoing emails	2,688,533	2,800,000	2,900,000

Information Technology

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DEPARTMENT SERVICE INFORMATION			
7230	Cyber Security Services		
Protects vital to City data and systems from loss or damage due to security threats.			
		FY 18-19 Actual	FY 19-20 Budget
		FY 20-21 Budget	
Budget			
Direct Service Budget		-	\$ 453,920
Allocated Administrative/Support Costs		-	44,785
Total Budget		-	\$ 498,705
Staffing (FTE)		2.00	2.00
Operating and Performance Measures			
Efficiency Measures			
IT Security cost as a % of IT spend		2.5%	2.7%
IT security costs per City FTE		\$77	\$118
Performance Measures			
Emails blocked for cause		41.0%	51.0%
Workload Measures			
Emails rejected for cause		4,402,443	6,000,000
Exploits prevented		312	400
Malicious files detected		4,264	4,500

Information Technology

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DEPARTMENT SERVICE INFORMATION

7240 E-Gov Services

Provides public facing portals for citizens and visitors of Chesapeake. The E-Gov service area manages the City's website (CityofChesapeake.net), social media sites (such as Facebook and Twitter) and the web interface for Chesapeake Alert (the City's citizen notification system).

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 503,015	\$ 562,015
Allocated Administrative/Support Costs	-	67,178	75,369
Total Budget	-	\$ 570,193	\$ 637,384
Staffing (FTE)	3.00	3.00	3.00
Operating and Performance Measures			
Efficiency Measures			
E-Gov spend per citizen	\$.81	\$2.07	\$2.29
Performance Measures			
Average platform availability (Uptime)	99.9%	99.9%	100.0%
Workload Measures			
Transactions - Electronic Content Management	6,310,998	6,500,000	6,700,000
Transactions - Mass Notifications Platform	2,006,871	2,007,000	2,007,100
Transactions - Streaming Platform	178,100	180,000	185,000

Information Technology

111040

DEPARTMENT SERVICE INFORMATION

7250 GIS Services

Provides mapping and geospatial technology support by administering the central repository for geospatial data and maintaining GIS applications and software integrations.

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 683,076	\$ 674,671
Allocated Administrative/Support Costs	-	134,355	100,494
Total Budget	-	\$ 817,431	\$ 775,165
Staffing (FTE)	4.00	4.00	4.00
Operating and Performance Measures			
Efficiency Measures			
GIS costs per average annual transactions	\$1.55	\$1.71	\$2.07
Performance Measures			
Average platform availability (Uptime)	90.0%	95.0%	99.0%
Workload Measures			
Avg. transactions per year	379,024	397,975	405,935

Information Technology

111040

DEPARTMENT SERVICE INFORMATION

7260 Infrastructure Services

Manages the hardware and software infrastructure including network connectivity, database support, and voice, data and internet access. Provides system monitoring, batch processing and service desk support.

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 3,897,966	\$ 3,986,840
Allocated Administrative/Support Costs	-	313,495	346,589
Total Budget	-	\$ 4,211,461	\$ 4,333,429
Staffing (FTE)	14.00	14.00	14.00
Operating and Performance Measures			
Efficiency Measures			
IT infrastructure cost per City FTE	\$1,235	\$1,120	\$1,082
Performance Measures			
Average platform availability (Uptime)	100.0%	98.0%	100.0%
Workload Measures			
Amount of storage under management (Terabytes)	950	1,400	1,900
Infrastructure related IT assets under management	1,000	1,100	1,400
Servers under management	580	620	680

Information Technology

111040

DEPARTMENT SERVICE INFORMATION			
7270	Land Mobile Radio (LMR) Services		
Provides a high availability radio system to Public Safety and other departmental users to promote a safe community.			
		FY 18-19	FY 19-20
		Actual	Budget
			FY 20-21
			Budget
Budget			
Direct Service Budget		-	\$ 1,598,795
Allocated Administrative/Support Costs		-	22,393
Total Budget		-	\$ 1,621,188
Staffing (FTE)		1.00	1.00
Operating and Performance Measures			
Efficiency Measures			
Radio cost per call event		\$.17	\$.18
Performance Measures			
Radio network uptime (since implementation of P25)		100.0%	100.0%
Workload Measures			
Chesapeake P25 Radio System Subscriber Totals		14,966	14,966
Chesapeake Public Safety ratios under management		4,005	4,045
Public Safety Call events		8,620,533	9,051,560

Information Technology

111040

DEPARTMENT SERVICE INFORMATION

7295 Administrative Services

Provides leadership, policy direction, planning, governance, coordination and oversight while ensuring appropriate and cost-effective use of IT services.

	FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget
Budget			
Direct Service Budget	-	\$ 1,186,803	\$ 1,251,032
Allocated Administrative/Support Costs	-	(1,186,803)	(1,251,032)
Total Budget	-	-	-
Staffing (FTE)	6.00	6.00	6.00
Operating and Performance Measures			
Efficiency Measures			
IT spend per City FTE	\$3,586	\$4,110	\$4,483
Performance Measures			
IT Spend as a % of City's Operating Expense	1.4%	1.3%	1.4%
Workload Measures			
IT Strategic Initiatives	43	40	40

Risk Management

111020R

Description:

The Risk Management function is administered by the Finance Department. This function handles claims for property, casualty and workers' compensation.

Risk Management is an internal service fund that is part of the Finance Department, which is presented in the Governance and Management section of this document. The Risk Fund also funds some costs of the City Attorney's Office (also presented in the Governance and Management section of the budget).

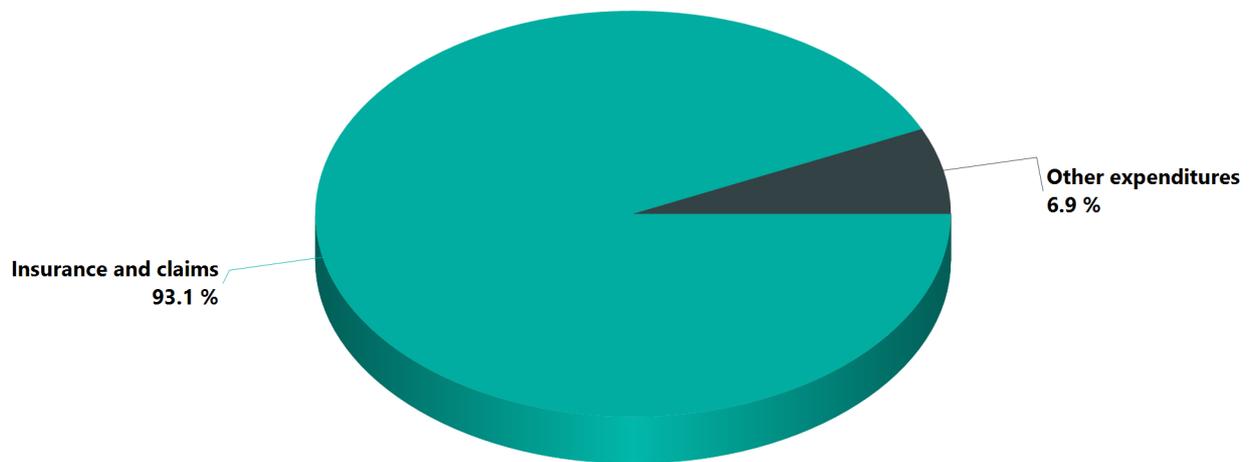
Department Objectives:

Budget by Program		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
12550	Risk Management	\$ 9,445,300	\$ 10,895,671	\$ 10,492,996	-3.7%
Total by Program		\$ 9,445,300	\$ 10,895,671	\$ 10,492,996	-3.7%

Budget by Service		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
7110	Occupational Health & Risk	\$ 9,445,300	\$ 10,895,671	\$ 10,492,996	-3.7%
Total by Service		\$ 9,445,300	\$ 10,895,671	\$ 10,492,996	-3.7%

Operating Expenditures		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
1510	Salaries and wages	\$ 330,921	\$ 346,259	\$ 340,122	-1.8%
1520	Employee benefits	73,935	89,113	132,171	48.3%
1730	Purchased services	114,500	154,600	155,100	0.3%
1733	Maintenance and repairs	2,649	3,713	3,713	0%
1740	Insurance and claims	8,861,316	10,217,136	9,773,246	-4.3%
1750	Other expenditures	4,792	5,702	5,702	0%
1760	Materials and supplies	4,351	12,644	13,244	4.7%
1767	IT supplies/equipment	50,335	61,236	64,275	5.0%
	Other expenditures	2,501	5,268	5,423	2.9%
Total Expenditures		\$ 9,445,300	\$ 10,895,671	\$ 10,492,996	-3.7%

FY 20-21 Budget by Expense Category



Budget Highlights:

- Salaries include funding for a 2.25% pay increase and an allowance for performance awards. The increase in benefits is largely due to the rising cost of healthcare.
- The FY 21 budget includes \$100,000 for Malicious Act Insurance. Malicious Act Insurance covers all physical damages caused by an act of violence that is not covered by standard property insurance such as an active shooter or other form of physical violence. It also includes business interruption expenses, counseling and public relations, and additional security needs.
- An additional \$22,863 is included in the budget to allow for the Cyber Insurance coverage to be increased to \$5 million. The current policy provides \$3 million in coverage. Coverage includes network security liability, privacy liability, media liability, cyber extortion, privacy regulation proceedings, compliance with Payment Card Industry Data Security Standard (PCI-DSS), network business interruption, reputation based income loss, bricking coverage, digital asset protection, and privacy event expense.
- The Risk Management section of the department is in need of an office printer to increase confidentiality of medical records. Funding in the amount of \$600 has been included in the budget for the purchase of a printer.

Risk Management

111020R

		FY 18-19	FY 19-20	FY 20-21	Change from
Operating Resources		Actual	Budget	Budget	prior Year
Revenue:					
1415	Use of Money & Property	\$ 582,046	\$ -	\$ -	-
1418	Miscellaneous Local Revenues	3,212,024	3,300,053	3,678,460	11.5%
1419	Recovered Costs	222,428	-	-	-
1445	Other Revenues	6,400,721	7,519,000	6,814,536	-9.4%
Total Revenues		\$ 10,417,219	\$ 10,819,053	\$ 10,492,996	-3.0%
Other Resources:					
1321	Use of Fund Balance	\$ -	\$ 76,618	\$ -	-100%
Total Resources		\$ 10,417,219	\$ 10,895,671	\$ 10,492,996	-3.7%
Use of Resources:					
	Expenditures	\$ 9,445,300	\$ 10,895,671	\$ 10,492,996	-3.7%
1320	Fund Balance Increases	971,919	-	-	-
Total Use of Resources		\$ 10,417,219	\$ 10,895,671	\$ 10,492,996	-3.7%
Budget by Fund:					
		FY 18-19	FY 19-20	FY 20-21	Change from
		Actual	Budget	Budget	prior Year
606	Self-Insurance Fund	9,445,300	10,895,671	10,492,996	-3.7%
Total by Fund		\$ 9,445,300	\$ 10,895,671	\$ 10,492,996	-3.7%

Risk Management

111020R

DEPARTMENT COMPLEMENT				
Positions	FY 18-19 Budget	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
Accountant 3	-	0.48	0.48	(0.01)
Asst Director Finance	-	0.10	0.10	-
Director Finance	-	0.10	0.10	-
Finance Specialist	-	-	0.10	0.10
Liability Claims Adjuster 1	1.00	1.00	1.00	-
Liability Claims Adjuster 2	1.00	1.00	1.00	-
Office Coordinator	-	0.10	-	(0.10)
Risk Manager	1.00	1.00	1.00	-
Safety Officer	1.00	1.00	1.00	-
Total Department Personnel	4.00	4.78	4.78	(0.01)

Risk Management

111020R

DEPARTMENT SERVICE INFORMATION

7110 Occupational Health & Risk

Involves:

- Identify potential liabilities to the City and seek methods to eliminate/reduce exposure and recommend alternative practices and safeguards
- Procure insurance for those exposures that cannot be completely mitigated through insurance policies that reduces the City's potential for serious loss
- Provide guidance on safety policies and procedures through updates by OSHA and best safety practices
- Limit workers' compensation losses through appropriate management oversight and partnership with the Third Party Administrator
- Perform work site inspections, accident investigations and provide work process evaluations for appropriate safe practices

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	\$ 9,445,300	\$ 10,895,671	\$ 10,492,996
Allocated Administrative/Support Costs	-	-	-
Total Budget	\$ 9,445,300	\$ 10,895,671	\$ 10,492,996
Staffing (FTE)	4.00	4.78	4.78
Operating and Performance Measures			
Efficiency Measures			
Complaint Response	100.0%	100.0%	100.0%
Property evaluations for Insurance	100.0%	100.0%	100.0%
Timely Insurance Renewals	100.0%	100.0%	100.0%
Work Place Hazard Assessments w/ Contract Services	3	3	4
Workers' Compensation Employee First Contacts Risk Staff	99.0%	99.0%	99.0%
Workers' Compensation Medical Savings Through TPA Network	40.0%	40.0%	40.0%
Performance Measures			
Workers' Compensation Cases Closed	60.0%	60.0%	60.0%
Workload Measures			
All other insurance cases assigned	520	530	550
All other insurance cases open	90	95	90
Defensive driving courses conducted	4	4	4
Safety site inspections with follow up	30	30	25
Safety, disability, & wellness committee meetings	4	4	4
Workers' Comp Cases assigned	445	490	500
Workers' Comp Cases open	360	360	360