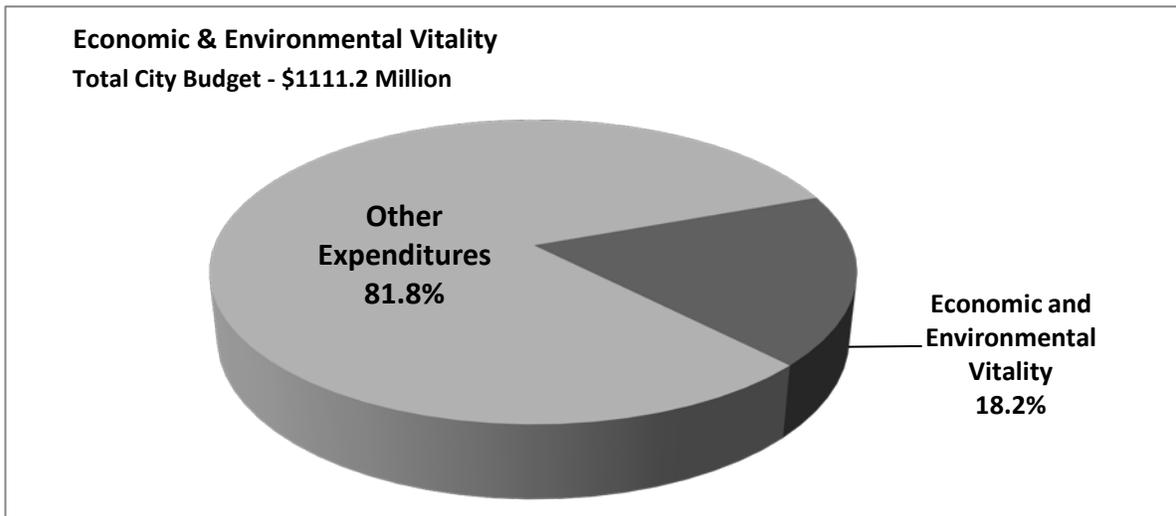


Economic & Environmental Vitality

Summary

These departments are focused on the development of the local economy and physical environment. Departments in this section are concerned with the infrastructure (roads, water/sewer lines, stormwater drains) or land use including residential building codes, agricultural land use, and business development of the City.

Budget by Department	FY 17-18 Actual	FY 18-19 Budget	FY 19-20 Budget	Change from prior year
112050 Agriculture	\$ 424,325	\$ 429,644	\$ 442,256	2.9%
112070 Conference Center and Visitors Bureau	3,623,848	4,536,850	4,245,158	-6.4%
113080 Development & Permits	6,550,705	7,766,550	7,975,548	2.7%
113010 Economic Development	1,776,854	1,968,203	3,885,157	97.4%
111050 Planning Department	2,207,218	2,587,304	2,701,759	4.4%
150000 Planning Commission	56,879	68,613	68,614	0.0%
112030 Public Utilities	58,915,752	65,383,045	68,281,283	4.4%
112040 Public Works	89,910,106	96,218,306	111,972,031	16.4%
113010 Tax Increment Financing	12,250	10,500,000	2,516,780	-76.0%
Total Operating Expenditures	\$ 163,477,936	\$ 189,458,515	\$ 202,088,586	6.7%



Economic & Environmental Vitality

Summary

Economic and Environmental Vitality includes significant resources that are dedicated for specific uses and are not available to address the City's general cost of governmental operations. Included in this section are the following funds that contain restrictions on their usage:

Enterprise Funds (supported by user fees):

Public Utilities provides water and sewer services to residents and businesses. The fund is supported entirely by user fees, and the fund's resources are used exclusively for the cost of providing services to customers, including the servicing of debt.

Stormwater Fund manages stormwater throughout the City. The fund is supported entirely by user fees, and the fund's resources are used exclusively for the cost of providing services to customers. Resources could be used to service debt; however, no stormwater debt is currently outstanding.

Chesapeake Transportation System operates two toll roads entirely within City boundaries, Chesapeake Expressway (Rt. 168) and Dominion Blvd (Veterans Bridge Rt. 17). The fund is supported entirely by user fees (tolls), and the fund's resources are used exclusively for the cost of operating toll roads, including the servicing of debt.

Chesapeake Conference Center, a special revenue fund, that includes the City Conference Center and the Conventions and Visitors Bureau. The fund is supported by the dedication of a portion of hotel and restaurant taxes. Resources support operations of the center and the bureau.

Tax Increment Financing Districts (TIF) were established in the Greenbrier and South Norfolk sections of the City. In accordance with state statute, funds are used to support improvements in the TIFs and to service debt used to finance improvements. The statute permits the transfer of surplus TIF funds to the City's General Fund. Approximately \$6.7 million of surplus TIF funds will transfer to the General Fund during FY 2020.

Agriculture

112050

Description:

The Department of Agriculture (also referred to as the Virginia Cooperative Extension or VCE) provides research, consultation, and program specific training for the citizens of Chesapeake in the areas of Agriculture, Horticulture, Natural Resources, 4-H Youth development, and Family and Consumer Sciences. Through local relationships and collaborative partnerships, this department helps people put scientific knowledge to work through learning experiences that improve economic, environmental, and social well-being.

Mission:

The City of Chesapeake's Department of Agriculture is committed to sharing knowledge acquired through its collaboration with Agents of the Virginia Cooperative Extension. The department delivers research-based educational programs for the citizens of Chesapeake that provide information and tools that can lead to more productive lives in the areas of Agriculture, Horticulture, 4-H Youth Leadership, and Family Consumer Sciences (financial management, health, and nutrition).

Goals:

- Provide research-based information to agricultural and horticultural producers to assist them in producing crops and livestock as economically as possible, and to increase their skills in marketing and business management while maintaining water/environmental quality.
- Provide technical information and assistance to households, which enable them to maintain and improve their landscape design, grounds, and quality of life.
- Provide 4-H youth, and adults working with those youth, opportunities to realize their full potential—becoming effective, contributing citizens through participation in research-based, hands-on educational experiences.
- Provide useful research-based information and teach technical skills in nutrition, human development, and financial management to enable citizens to make the best use of their resources and live full and productive lives.

Budget Highlights:

- The FY 19-20 Budget for the Department of Agriculture continues the current service level. The department has been reorganized into six core service areas per the new performance based budget model. However, there are no program or staffing changes.
- Salaries include funding for a 3.25% pay increase. The increase in benefits is largely due to the rising cost of healthcare.

Agriculture

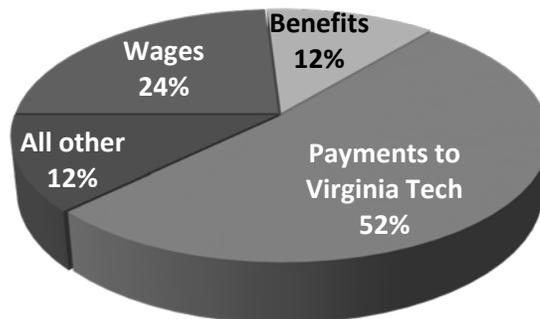
112050

Budget by Service	FY 17-18 Actual	FY 18-19 Budget	FY 19-20 Budget	Change from prior year
83100 Agriculture	\$ 424,325			
2595 Administration		-	-	
2520 Agriculture & Natural Resources		\$ 95,613	\$ 98,410	2.9%
2550 Horticulture		110,101	112,681	2.3%
2510 4-H Youth		180,249	185,915	3.1%
2540 Family & Consumer Science		30,823	31,914	3.5%
2530 Nutrition Education Programs		12,858	13,336	3.7%
Total by Service	\$ 424,325	\$ 429,644	\$ 442,256	2.9%

As part of the new performance based budget model for the FY 19-20 Budget, the department has been reorganized from one service to six services based on the department's core service areas.

Operating Expenditures	FY 17-18 Actual	FY 18-19 Budget	FY 19-20 Budget	Change from prior year
1510 Salaries and wages	\$ 97,452	\$ 100,975	\$ 104,762	3.8%
1520 Employee benefits	44,434	49,582	52,361	5.6%
1730 Purchased services	8,000	8,000	8,000	0.0%
1733 Maintenance and repairs	6,964	6,507	6,507	0.0%
1756 Payment to Virginia Tech	227,963	220,700	225,300	2.1%
1640 Internal service charges	29,079	31,477	32,928	4.6%
1760 Materials	3,284	4,160	4,160	0.0%
Other expenditures	7,150	8,243	8,238	-0.1%
Total Expenditures	\$ 424,325	\$ 429,644	\$ 442,256	2.9%

FY 19-20 Budget by Expense Category



Agriculture

112050

Funding Sources		FY 17-18	FY 18-19	FY 19-20	Change from
100	General Fund	2018	2019	2020	
14230	State Shared Cost	\$ 89,172	\$ 84,100	\$ 92,800	10.3%
Total General Fund Revenues		\$ 89,172	\$ 86,119	\$ 94,820	10.1%
	General Tax Sources	335,153	343,525	347,436	1.1%
Total Funding Sources		\$ 424,325	\$ 429,644	\$ 442,256	2.9%

DEPARTMENT COMPLEMENT

Personnel:		FY 17-18	FY 18-19	FY 19-20	Change from
Grade	Positions	Budget	Budget	Budget	prior year
119	Administrative Assistant I	1.00	1.00	1.00	0.00
UNCL	Agriculture Agents	4.00	4.00	4.00	0.00
113	Office Specialist II	1.00	1.00	1.00	0.00
Total Department Personnel:		6.00	6.00	6.00	0.00

The positions listed above include positions paid by the City and those paid by Virginia Tech.

DEPARTMENT SERVICE INFORMATION

2595 Agriculture - Administration

Provides direction and administrative support for payroll, accounting, and program coordination for the proper governance of available financial and human resources.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget	\$ -	\$ 88,229	\$ 77,846
Allocated Administrative/Support Costs		-88,229	-77,846
Total Budget	\$ -	\$ -	\$ -
Staffing (FTE)			
Positions		0.85	0.85
Operating and Performance Measures			
Work Load Measures			
# of citizen inquiries handled (annual)	5,000	5,000	5,000
# of supply orders, invoices, and purchase orders processed (annual)	260	260	260
Performance Measures			
% of citizen inquiries resolved	95%	95%	95%
% of established payroll guidelines met	98%	98%	98%

Agriculture

112050

DEPARTMENT SERVICE INFORMATION

2520 Agriculture & Natural Resources

Provides research-based information to agricultural and horticultural producers to assist them in producing crops and livestock and increase their skills in marketing and business management while maintaining water/environmental quality.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget		\$ 80,270	\$ 84,872
Allocated Administrative/Support Costs		15,343	13,538
Total Budget		\$ 95,613	\$ 98,410
Staffing (FTE)			
Positions **		0.20	0.20
Operating and Performance Measures			
Work Load Measures			
Pesticide certification and re-certification registrations (annual)	85	85	85
State funding for farm conservation BMP's*	\$201,000	\$253,000	\$201,000
Efficiency Measures			
Farm tires recycled (tons) per year	10	10	10
Performance Measures			
Pesticide licenses issued by the VA Dept. of Agriculture	80	80	80
Acres of farmland impacted by farm conservation BMP's* (annual)	5,840	9,700	5,840

*(BMPs) Best management practices such as cover crops.

** Positions do not include those paid through Virginia Tech and for which the reimburses in accordance with cooperative agreement with Commonwealth.

Agriculture

112050

DEPARTMENT SERVICE INFORMATION

2550 Horticulture

Provides technical information and assistance to households which maintain and improve their landscape design, grounds, and quality of life.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget		\$ 94,758	\$ 99,143
Allocated Administrative/Support Costs		15,343	13,538
Total Budget		\$ 110,101	\$ 112,681
Staffing (FTE)			
Positions		0.20	0.20
Operating and Performance Measures			
Work Load Measures			
# of help desk calls received to request help with identification/ control measures for insects, plant diseases, and weeds (annual)	6,800	6,800	6,800
# of sessions taught about the care and maintenance of trees and plants to youth at elementary schools (annual)	3,000	2,400	2,400
Performance Measures			
% of attendees that completed the water conservation and composting workshops (annual)	100%	100%	100%
% of help desk calls resolved within prescribed timeline (annual)	100%	100%	100%

Agriculture

112050

DEPARTMENT SERVICE INFORMATION

2510 4-H Youth

Provides 4-H youth, and adults working with those youth, opportunities to realize their full potential—becoming effective, contributing citizens through participation in research-based, hands-on educational experiences.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget		\$ 131,150	\$ 142,592
Allocated Administrative/Support Costs		49,099	43,323
Total Budget		\$ 180,249	\$ 185,915
Staffing (FTE)			
Positions		0.64	0.64
Operating and Performance Measures			
Work Load Measures			
# of youth enrolled in 4-H clubs (annual)	280	280	300
Total # of volunteers for 4-H recruited, screened, and trained (annual)	110	110	120
Efficiency Measures			
% of enrolled youth actively participating in 4-H clubs (annual)	100%	100%	100%
# of students enrolled in 6+ hours of in-school 4-H programming	4,000	4,000	4,000
Performance Measures			
# of youth serving in 4-H leadership/citizenship roles (annual)	107	107	107

Agriculture

112050

DEPARTMENT SERVICE INFORMATION

2540 Family & Consumer Science

Provides useful research-based information and teach technical skills in nutrition, human development, and financial management to enable citizens to make the best use of their resources and live full and productive lives.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget		\$ 27,752	\$ 29,206
Allocated Administrative/Support Costs		3,071	2,708
Total Budget		\$ 30,823	\$ 31,914
Staffing (FTE)			
Positions		0.04	0.04
Operating and Performance Measures			
Work Load Measures			
# of registrations for the food resource mgmt. workshops (annual)	125	125	250
# of registrations for the financial resource mgmt. workshops (annual)	85	85	150
Performance Measures			
% of attendees that completed the food resource workshops (annual)	74%	74%	75%
% of attendees that completed the finance workshops (annual)	88%	88%	85%

Agriculture

112050

DEPARTMENT SERVICE INFORMATION

2530 Nutrition Education Programs

Provides nutrition classes to low income family segments (youth and adults) that support healthier food choices, food budgeting, and food safety to encourage behavioral changes that can help to prevent chronic diseases.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget		\$ 7,485	\$ 8,598
Allocated Administrative/Support Costs		5,373	4,738
Total Budget		\$ 12,858	\$ 13,336
Staffing (FTE)			
Positions		0.07	0.07
Operating and Performance Measures			
Work Load Measures			
# of nutrition classes taught at elementary/middle schools (annual)	260	66	66
# of adults enrolled in the monthly nutritional newsletter (annual) *	86	N/A	N/A
Efficiency Measures			
# of elementary/middle schools students that participated in the nutrition classes (annual)	924	260	260
# of adults that completed one of the nutrition courses (annual) *	111	N/A	N/A
Performance Measures			
% of participating youth that made commitments to eat more fruits and vegetables (annual)	75%	95%	95%
% of participating adults that reported improvement in comparing prices (annual) *	85%	N/A	N/A
% of participating adults that reported learning how to safely thaw and store food (annual) *	80%	N/A	N/A

*Position vacant that taught nutrition classes to low income adults

Conference Center & Convention and Visitors Bureau
(a division of Parks, Recreation & Tourism)

112070

Description:

The Chesapeake Conference Center is a convention and meeting facility owned by the City and managed by an outside vendor, VenuWorks. The facility attracts more than 100,000 guests annually. With a fully operational food and beverage division and 22,700 square feet of meeting space, the Chesapeake Conference Center is a premier venue in the City that provides for hospitality needs of businesses, organizations, and individuals. It also contributes to the economic vitality of the City by increasing the occupancy rate of nearby hotels and restaurants. The Conference Center is partially funded by hotel and restaurant taxes.

The Convention and Visitors Bureau (CVB) actively solicits local, regional, national, and international organizations searching for a venue to hold meetings, events or other hospitality services. It also offers a variety of visitor services and opportunities for citizens to experience the City and its offerings. The Bureau is funded by the Occupancy Flat Tax of \$1.00 per room night sold in Chesapeake hotels.

Tourism, through the development of entertainment, recreational, scenic, cultural, heritage and conference venues enhances the quality of life for all citizens in Chesapeake and also provides expanded visitor services and opportunities for guests to our City.

Goals:

Conference Center:

- Contribute to the economic and cultural vitality of the City through collaborative marketing efforts with the Conventions and Tourism Development Office in order to generate revenues in support of the hotel and restaurant community.
- Become a superb venue that is both architecturally pleasing and technologically advanced by pursuing technological and visual upgrades in the Conference Center.
- Increase market share of hospitality industry business in Hampton Roads.

Convention and Visitors Bureau:

- Maximize local tax relief via visitor spending by being competitive in the positive recruitment of out-of-market meetings, conventions, group tours, sports teams, and leisure travel to Chesapeake.
- Establish a strong media outreach program to position Chesapeake as a tourism destination for meetings, sports, events, and leisure travel. Maintain the destination brand and the unified message to visitors inquiring about Chesapeake.

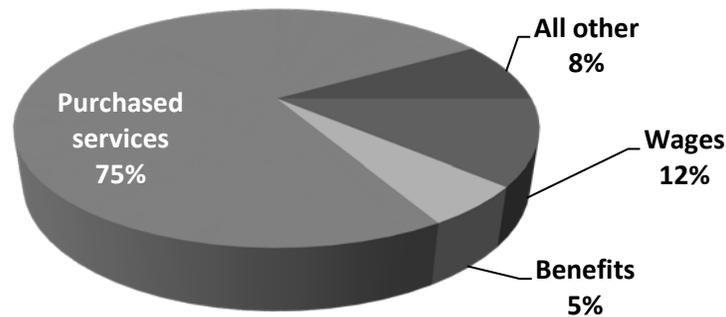
Budget by Program/Service	FY 17-18 Actual	FY 18-19 Budget	FY 19-20 Budget	Change from prior year
81100 Conference Center	\$ 224,427	\$ 423,169	\$ 470,353	11.2%
81101 Conv. & Visitors Bureau	1,132,443	1,440,521	1,388,289	-3.6%
81200 VenuWorks Contract	2,266,977	2,673,160	2,386,516	-10.7%
Total	\$ 3,623,848	\$ 4,536,850	\$ 4,245,158	-6.4%

Conference Center & Convention and Visitors Bureau
 (a division of Parks, Recreation & Tourism)

112070

Operating Expenditures		FY 17-18 Actual	FY 18-19 Budget	FY 19-20 Budget	Change from prior year
1510	Salaries and wages	\$ 373,551	\$ 500,917	\$ 485,832	-3.0%
1520	Employee benefits	133,082	217,911	224,818	3.2%
1730	Purchased services	2,975,100	3,437,572	3,177,249	-7.6%
1733	Repairs and maintenance	25,474	83,400	83,400	0.0%
1640	Internal service charges	15,568	99,483	98,092	-1.4%
1760	Materials	299	6,525	4,500	-31.0%
1880	Capital outlay	6,550	32,500	-	-100.0%
	Other expenditures	94,224	158,542	171,267	8.0%
Total Expenditures		\$ 3,623,848	\$ 4,536,850	\$ 4,245,158	-6.4%

FY 19-20 Budget by Expense Category



Conference Center & Convention and Visitors Bureau
 (a division of Parks, Recreation & Tourism)

112070

Operating Revenues		FY 17-18	FY 18-19	FY 19-20	Change from
Fund	Resource	Actual	Budget	Budget	prior year
206	Conference Center	2018	2019	2020	
14120	Other Local Taxes	4,061,370	4,051,500	4,083,848	0.8%
14150	Use of Money and Property	218,267	261,324	218,966	-16.2%
14160	Service Charges	104,814	142,558	122,802	-13.9%
14180	Miscellaneous	1,292,372	1,673,035	1,415,042	-15.4%
14190	Recovered Costs and Rebates	570	-	-	0.0%
Total Revenues		\$ 5,677,392	\$ 6,128,417	\$ 5,840,658	-4.7%

Use of Resources					
	Operations	\$ 3,623,848	\$ 4,536,850	\$ 4,245,158	-6.4%
	Transfers to Capital Projects	1,428,867	780,000	480,000	-38.5%
	Increase in Fund Balance	624,678	811,567	1,115,500	37.5%
Total Resources		\$ 5,677,392	\$ 6,128,417	\$ 5,840,658	-4.70%

Budget by Fund:

206	Conference Center	\$ 3,623,848	\$ 4,536,850	\$ 4,245,158	-6.4%
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Notes:

Refer to capital improvement program for information describing how capital transfers are used

Department Complement

Personnel:		FY 17-18	FY 18-19	FY 19-20	Change from
Grade	Positions	Budget	Budget	Budget	prior year
Chesapeake Conference Center:					
128	Management Analyst	1.00	1.00	1.00	0.00
Convention & Visitors Bureau:					
105	PT Office Assistant I	0.00	1.87	1.25	(0.62)
115	FT Office Coordinator	1.00	1.00	1.00	0.00
122	Visitors Center Supervisor	0.00	1.00	1.00	0.00
TBD	Visitors Center Coordinator	0.00	1.00	1.00	0.00
123	Sales Manager	4.00	3.00	3.00	0.00
130	Convention & Tourism Manager	1.00	1.00	1.00	0.00
Total Department Personnel		7.00	9.87	9.25	(0.62)

Conference Center & Convention and Visitors Bureau
 (a division of Parks, Recreation & Tourism)

112070

DEPARTMENT SERVICE INFORMATION

2610 Conference Center (81100)

- Administration and support of operations for outside Conference Center vendor contract.
- In February 2014, the City entered into a five-year agreement with VenuWorks to manage the City's Conference Center. This was extended through June 30, 2023 in FY18. Expenses include fixed monthly management fees, incentive fees, and reimbursements for operating costs.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget	\$ 224,427	\$ 423,169	\$ 470,353
Total Budget	\$ 224,427	\$ 423,169	\$ 470,353
Staffing (FTE)	1.00	1.00	1.00
Operating and Performance Measures			
Work Load Measures			
Contract Document Review inc surveys	213	225	230
Fee Payments	99,878	99,878	99,878
Efficiency Measures			
Revenue Based Commissions Paid	\$ 21,149	\$ 22,500	\$ 25,000
Performance Measures			
Compliance with Contract	100%	100%	100%

Conference Center & Convention and Visitors Bureau
 (a division of Parks, Recreation & Tourism)

112070

DEPARTMENT SERVICE INFORMATION

2620 Convention & Visitors Bureau (81101)

The purpose of the Convention & Visitors Bureau is to enhance economic vitality through increased visitor spending, by being competitive in the positive out-of-market recruitment of meetings, conventions, group tour, sports teams & leisure travel to Chesapeake.

Goals:

- Establish a strong media outreach program to position Chesapeake as a tourism destination for meetings, sports, events, and leisure travel. Maintain the destination brand and the unified message to visitors inquiring about Chesapeake.
- Provide visitor and convention services to influence visitor spending and opportunities to lengthen stays in Chesapeake.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget	\$ 1,132,443	\$ 1,440,521	\$ 1,388,289
Total Budget	\$ 1,132,443	\$ 1,440,521	\$ 1,388,289
Staffing (FTE)	7.00	7.00	8.88
Operating and Performance Measures			
Work Load Measures			
Number of trade shows attended	15	15	15
Total Web Visitors VisitChesapeake.com	111,250	114,588	118,025
Total Web Page Views Visitchesapeake.com	299,774	308,767	318,030
Efficiency Measures			
Average # of Trade Show Contacts	5	7	9
Average # of Web Pages per Visit	2.69	2.69	2.69
Performance Measures			
Avg # of Trade Show Leads Generated	5	5	6
Average Visit duration of web visitor (mins)	1:47	1:49	1:57
Total Visitor Guide Requests	12267	12635	13014

Conference Center & Convention and Visitors Bureau
 (a division of Parks, Recreation & Tourism)

112070

DEPARTMENT SERVICE INFORMATION

2615 Center Operations - VenuWorks Contract (81200)

- Contributes to the economic and cultural vitality of the City through collaborative marketing efforts with community organizations and the Conventions and Tourism Development Office in order to generate revenues in support of the hotel and restaurant community.
- Become a competitive gathering facility that is both architecturally pleasing and technologically advanced by pursuing technological and visual upgrades in the Conference Center.
- Increase market share of the hospitality industry business in Hampton Roads.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget	\$ 2,266,977	\$ 2,673,160	\$ 2,386,516
Total Budget	\$ 2,266,977	\$ 2,673,160	\$ 2,386,516
Staffing (FTE)	-	-	-
Operating and Performance Measures			
Work Load Measures			
Number of events	326	316	324
Number of meals prepared	37,376	43,788	42,612
Efficiency Measures			
Number of meals/events	115	139	132
Performance Measures			
Customer Satisfaction Rating (out of 4)	3.64	3.7	3.8

Development & Permits

113080

Description:

The Department of Development and Permits is responsible for all aspects of private property development from construction plan review of raw land to certificate of occupancy for new buildings. The department's objective is to ensure private development does not adversely impact adjacent properties, and that new facilities are designed and constructed to minimize future public maintenance and expense. The department is also responsible for enforcement of property maintenance, rental inspections, and zoning codes for existing properties.

Goals:

- Review and approve development projects in a timely and efficient manner.
- Provide inspections of development to ensure acceptable construction of public facilities that the City will be accepting for maintenance.
- Perform property maintenance and zoning enforcement inspections and resolve violations in an efficient and timely manner.
- Issue building permits and perform building inspections in a timely and efficient manner.
- Apply current technologies to increase productivity, efficiency, and customer service.
- Maintain effective right-of-way permitting that will facilitate the construction schedule for approved plans.
- Continue to pursue voluntary compliance with the City Code and take corrective action when necessary to achieve compliance.
- Continuously improve communication with other City departments, state agencies, and local constituents by updating the Development, Land Use and Construction web page that details procedures for processes such as utility activation, fees schedule, etc.

Budget by Service	FY 17-18 Actual	FY 18-19 Budget	FY 19-20 Budget	Change from prior year
34105 Engineering & Construction	\$ 2,477,791			
34106 Code Compliance & Zoning	3,948,222			
2870 Site Development - Plan Review	-	\$ 1,144,628	\$ 1,196,056	4.5%
2860 Site Development - Permits and Inspections	-	2,157,681	1,943,946	-9.9%
2830 Zoning and Enforcement	-	1,299,550	1,584,651	21.9%
2810 Bldg. Plan Review & Inspections	-	2,928,566	3,050,895	4.2%
2895 Management & Administration	-	-	-	-
2820 Code Compliance - Demolitions	124,692	236,125	200,000	-15.3%
Total by Service	\$ 6,550,705	\$ 7,766,550	\$ 7,975,548	2.7%

As part of the new performance based budget model for the FY 18-19 Budget, the department has been reorganized from three services to six services based on the department's core service areas.

Development & Permits

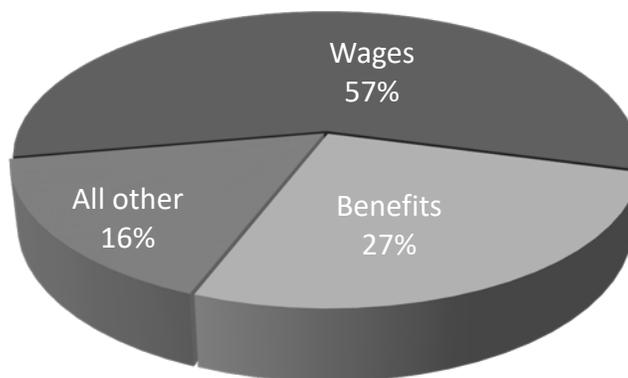
113080

Budget Highlights:

- Budget plans for FY 19-20 continue the existing service levels with no requests for additional resources.
- Salaries include funding for a 3.25% pay increase. The increase in benefits is largely due to the rising cost of healthcare.
- The position complement was revised to include all positions. Previously, grant funded positions were omitted. However, no additional positions were requested or added.
- For FY 19-20, three positions were shifted from Site Development (Permitting/Inspecting) to Zoning Enforcement and Building Plan Review/Inspection.
- For FY 19-20, the budget for the Demolitions division decreased overall due to fewer expected demolitions.

Operating Expenditures	FY 17-18 Actual	FY 18-19 Budget	FY 19-20 Budget	Change from prior year
1510 Salaries and wages	\$ 3,819,433	\$ 4,299,497	\$ 4,419,169	2.8%
1520 Employee benefits	1,617,700	1,924,528	2,071,412	7.6%
1730 Purchased services	188,549	254,227	217,400	-14.5%
1640 Internal service charges	728,264	1,037,521	1,020,199	-1.7%
1760 Materials	29,035	50,252	34,250	-31.8%
Other expenditures	167,723	200,525	213,118	6.3%
Total Expenditures	\$ 6,550,705	\$ 7,766,550	\$ 7,975,548	2.7%

FY 19-20 Budget by Expense Category



Development & Permits

113080

Operating Revenues		FY 17-18	FY 18-19	FY 19-20	Change from
Fund	Resource	Actual	Budget	Budget	prior year
100	<u>General Fund</u>	2018	2019	2020	
14130	Permit Fees	\$ 2,322,853	\$ 2,355,820	\$ 2,364,000	0.3%
14160	Service Charges	972,111	730,200	824,200	12.9%
14190	Recovered Costs and Rebates	113	-	-	-
Total General Fund Revenues		\$ 3,295,077	\$ 3,086,020	\$ 3,188,200	3.3%
204	<u>Fee Supported Activities</u>	2018	2019	2020	
14160	Service Charges	\$ 120,124	\$ 200,000	\$ 200,000	0.0%
Total Fee Supported Revenues		\$ 120,124	\$ 200,000	\$ 200,000	0.0%
General Fund Support		3,130,936	4,444,405	4,587,348	3.2%
Use of Fund Balance *		4,568	36,125	-	-100.0%
Total Resources		\$ 6,550,705	\$ 7,766,550	\$ 7,975,548	2.69%

* Increases in fund balance appear as negative amounts.

Budget by Fund:					
100	General Fund	\$ 6,426,013	\$ 7,530,425	\$ 7,775,548	3.3%
204	Fee Supported Activities	124,692	236,125	200,000	-15.3%
Total by Fund		\$ 6,550,705	\$ 7,766,550	\$ 7,975,548	2.7%

Development & Permits

113080

DEPARTMENT COMPLEMENT					
Personnel: Grade	Positions	FY 17-18 Budget	FY 18-19 Budget	FY 19-20 Budget	Change from prior year
105	Office Assistant I	1.00	1.00	1.00	0.00
106	Data Control Technician I	1.00	1.00	1.00	0.00
109	Customer Service Clerk I	0.00	0.00	0.00	0.00
109	Office Specialist I	1.00	1.00	1.00	0.00
113	Account Technician I	2.00	2.00	2.00	0.00
113	Permit Technician	3.00	3.00	3.00	0.00
115	Office Coordinator	2.00	2.00	2.00	0.00
117-122	Code Compliance Inspectors	23.00	23.00	23.00	0.00
117	Payroll/HR Technician II	1.00	1.00	1.00	0.00
118	Permit Technician II	1.00	1.00	1.00	0.00
119	Administrative Assistant I	1.00	1.00	1.00	0.00
119	Construction Inspector II	6.00	6.00	5.00	-1.00
119	Mech./Plumbing Insp. II	0.00	0.00	0.00	0.00
121	Bus. Application Spec. I *	1.00	0.00	0.00	0.00
121	Construction Inspector III	3.00	3.00	3.00	0.00
123	Engineering Technician III	3.00	3.00	3.00	0.00
123	Plans Examiner I	3.00	3.00	4.00	1.00
124	Landscape Coordinator	1.00	1.00	1.00	0.00
125	Construction Inspector Supv.	1.00	1.00	1.00	0.00
125	Plans Examiner II	2.00	2.00	2.00	0.00
126	Business Application Spec. II *	1.00	2.00	2.00	0.00
126	Plans Examiner III	1.00	1.00	1.00	0.00
127	Engineering Technical Supv. I	1.00	1.00	1.00	0.00
128	Customer Service Manager	1.00	1.00	1.00	0.00
129	Engineer II	4.00	4.00	4.00	0.00
129	Engineering Technical Supv. II	1.00	1.00	1.00	0.00
130	Code Enforcement Admin.	2.00	2.00	2.00	0.00
130	Fiscal Administrator	1.00	1.00	1.00	0.00
131	Engineer III	1.00	1.00	1.00	0.00
131	Permit Services Administrator	1.00	1.00	1.00	0.00
132	Development Service Coord.	1.00	1.00	1.00	0.00
134	Engineer IV	2.00	2.00	2.00	0.00
135	Zoning Administrator	1.00	1.00	1.00	0.00
137	Plans Review & Codes Admin.	1.00	1.00	1.00	0.00
141	Director of Dev. and Permits	1.00	1.00	1.00	0.00
<i>Authorized Positions Funded from Separate Federal Community Development Block Grant (CDBG):</i>					
117-122	Code Compliance Inspectors	3.63	3.63	3.63	0.00
Total Department Personnel		79.63	79.63	79.63	0.00

* This position is a "Special Project" (SP) position funded in the Capital Improvement Plan.

Development & Permits

113080

DEPARTMENT SERVICE INFORMATION

2870 Site Development - Plan Review

Provides engineering expertise to review and approve all civil construction plans, which includes residential subdivision plans, commercial subdivision plans, and commercial site plans. The department coordinates the reviews performed by the Planning, Public Utilities, Public Works and Fire departments. Assists residents and consultants with questions regarding development.

Goal:

- Complete review of 90% of developer site plans within time constraints established by state statute, city ordinance and regulations. Depending on project complexity, the department must complete its review of developer proposals within two to six weeks. Larger projects take longer to review, but the department must be complete all within six weeks. Subsequent developer submissions and plan revisions typically must be completed within two weeks, but more time is available for the most complex projects.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget	\$ -	\$ 1,011,063	\$ 1,039,256
Allocated Administrative/Support Costs	-	133,565	156,800
Total Budget	\$ -	\$ 1,144,628	\$ 1,196,056
Staffing (FTE)		9.00	9.00
Operating and Performance Measures			
Work Load Measures			
Development plans processed (annual)	1,204	1,100	1,100
Efficiency Measures			
Development plans processed per engineer (annual)	200	180	180
Performance Measures			
Plan reviews performed within published guideline review times	80%	90%	90%

Development & Permits

113080

DEPARTMENT SERVICE INFORMATION

2860 Site Development - Permitting, Admin. & Inspection

Responsible for construction administration of civil development projects (subdivisions, site plans and franchise utility). This includes permitting, agreement and bonding administration, inspections, and City acceptance of new public facilities. Responsible for all permits and inspection of improvements within the City's right-of-way, such as residential entrances and construction of private improvements within City easements. Public Works and Development & Permits ensure developments are in compliance with requirements for state erosion/sediment control and stormwater management.

Goal:

- Inspect developer provided public infrastructure to insure improvements meet applicable construction and engineering standards. This is necessary in order to avoid future costly remediation of improperly built public infrastructure.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget	\$ -	\$ 1,890,649	\$ 1,686,446
Allocated Administrative/Support Costs	-	267,032	257,500
Total Budget	\$ -	\$ 2,157,681	\$ 1,943,946
Staffing (FTE)		18.00	15.00
Operating and Performance Measures			
Work Load Measures			
Value of construction permits within public right-of-way (annual in millions)	\$35.8	\$35.0	\$35.0
Efficiency Measures			
Value of construction inspections per inspector (annual in millions)	\$4.48	\$4.40	\$4.40

Development & Permits

113080

DEPARTMENT SERVICE INFORMATION

2830 Zoning and Property Maintenance Enforcement

Responsible for the enforcement of zoning and property maintenance, building codes and City ordinances. The zoning ordinances regulate activities regarding the use of properties based on the various zoning districts. Zoning enforcement addresses violations of the zoning ordinances, including illegal home occupations, commercial vehicles in residential areas, temporary and permanent signs, use-permit stipulations, proffer enforcement and other violations. Property maintenance enforcement ensures buildings remain in accordance with property maintenance building codes and City codes that regulate grass, debris and inoperable vehicles. Enforcement activities include the board-up and demolition of unsafe and dangerous buildings.

Goal:

- Resolve 75% of citizen complaints regarding property maintenance without litigation within 120 days.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget	\$ -	\$ 1,121,529	\$ 1,349,551
Allocated Administrative/Support Costs	-	178,021	235,100
Total Budget	\$ -	\$ 1,299,550	\$ 1,584,651
Staffing (FTE) - City Budget		12.00	14.00
Staffing (FTE) - CDBG Funds		3.63	3.63
Operating and Performance Measures			
Work Load Measures			
Investigations of citizen property maintenance reports (complaints)	9,166	9,600	9,800
Efficiency Measures			
Investigations conducted per inspector	917	960	980
Performance Measures			
First inspections conducted within 21 days	56%	58%	60%
Non-litigated issues resolved within 120 days	73%	75%	75%

Development & Permits

113080

DEPARTMENT SERVICE INFORMATION

2810 Building Plan Review and Inspections

Responsible for plan review, permitting, inspection and issuance of Certificates of Occupancy for new buildings within the City. Proposed plans are reviewed in accordance with applicable building codes. Upon approval, permits are issued for construction and collection of appropriate fees. Inspections are performed at various stages of construction for residential properties, and special inspection reports are required and reviewed for commercial buildings. The division also handles a significant volume of permitting for other purposes including home renovations, additions, fences and sheds.

Goal:

- Expediently issue building permits and complete all building inspections within 2 business days at least 90% of the time.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget	\$ -	\$ 2,527,969	\$ 2,580,560
Allocated Administrative/Support Costs	-	400,597	470,335
Total Budget	\$ -	\$ 2,928,566	\$ 3,050,895
Staffing (FTE)		27.00	28.00
Operating and Performance Measures			
Work Load Measures			
Building permits issued (annual)	15,748	15,800	15,800
Building inspections completed (annual)	36,532	37,000	37,000
Efficiency Measures			
Permits issued per permit technician (daily)	15	15	15
Building inspections per inspector (daily)	13	13	13
Performance Measures			
Permits issued at permit counter	45.4%	40.0%	35.0%
Permits issued electronically (eBUILD)	54.6%	60.0%	65.0%
Building inspections completed within 2 days of customer request	96.0%	97.0%	97.0%

Development & Permits

113080

DEPARTMENT SERVICE INFORMATION

2895 Management & Administration

Provides all management and administrative functions for the department, which includes accounting functions related to employee payroll, collection of fees and processing cash proffers in coordination with Finance, Budget, the Commissioner of Revenue and the Treasurer's Office. Coordinates the recruitment of new employees and other human resource functions. Maintains, updates and provides training for the department's technology systems, including the eBUILD system that is utilized in all of the City's development services.

Note: the department's administrative costs are allocated to the other service areas based on each service's percentage of full-time equivalent positions (FTE).

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget	\$ -	\$ 979,215	\$ 1,119,735
Allocated Administrative/Support Costs	-	(979,215)	(1,119,735)
Total Budget	\$ -	\$ -	\$ -
Staffing (FTE)		10.00	10.00
Operating and Performance Measures			
Work Load Measures			
Invoices processed for payment (annual)	938	948	948

2820 Code Enforcement - Grass, Debris, & Demolition Contractual Services

This program is limited to City-initiated abatement of violations for high grass and debris, and the demolition of unsafe structures. Building owners are required to reimburse the City for abatement costs (liens are attached to properties to ensure collection).

No staff time or administrative costs are charged to the Code Enforcement service. Direct service work is provided by contractors and the Sheriff's inmate crews.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Total Budget	\$ 124,692	\$ 236,125	\$ 200,000
Operating and Performance Measures			
Work Load Measures			
Building demolitions completed	51	54	56
Grass/weed violations/citations	2,991	3,141	3,298
Buildings boarded up	39	41	43

Economic Development

113010

Description:

The Department of Economic Development helps to attract, retain and expand high-quality industry and business to create a stable, diverse tax base and economy; thereby, creating jobs and improving the standard of living for the citizens of Chesapeake. These core functions are achieved by:

- Developing and implementing programs which encourage industries and businesses to locate within the City.
- Serving the existing industrial/business community with an effective retention program, and serving as liaison between industry/business and the City.
- Serving staff functions for the Economic Development Authority, Chesapeake Port Authority and Economic Development Advisory Committee.

The Economic Development Department also has oversight responsibilities for two Tax Increment Financing Districts (TIF).

Goals:

- Attract new business investment from targeted industries and provide an effective Business Retention and Expansion Program in the industrial, commercial and retail sectors of the City.
- Enhance the use of the department web site to market the City for business location and expansion.
- Promote development opportunities and private sector development of new business parks, commercial areas and redevelopment corridors.
- Work with Planning Department to implement the strategies of the Development Master Plans for South Norfolk, Great Bridge, Greenbrier, Deep Creek and Western Branch.
- Increase international business presence by utilizing outreach marketing, particularly in Europe, the Far East and South America.
- Attract continued and increased private investment within the TIF Districts.
- Implement the initiatives and continuum of improvements within the directives set forth in the City ordinance establishing the TIF Districts.

Budget by Service		FY 17-18 Actual	FY 18-19 Budget	FY 19-20 Budget	Change from prior year
81050	Economic Development	\$ 1,776,854	\$ 1,968,203	\$ 3,885,157	97.4%

Economic Development

113010

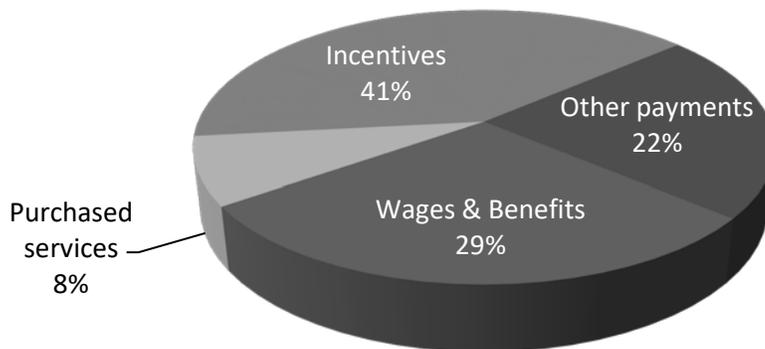
Budget Highlights:

- Salaries include funding for a 3.25% pay increase.
- Funding for the Hampton Roads Economic Development Alliance (\$240,400), annual membership for Opportunity, Inc. (\$59,000) and payments to the Economic Development Authority (\$1.57 million) that were previously shown in the Non-Departmental Section of the budget document have been moved to the Economic Development Department's budget.

		FY 17-18	FY 18-19	FY 19-20	Change from
Operating Expenditures		Actual	Budget	Budget	prior year
1510	Salaries and wages	\$ 756,713	\$ 810,695	\$ 814,712	0.5%
1520	Employee benefits	276,330	321,752	320,030	-0.5%
1730	Purchased services	268,680	310,500	310,500	0.0%
1640	Internal service charges	103,856	148,372	145,089	-2.2%
1752	Communications	17,899	20,420	21,003	2.9%
1760	Materials	8,208	12,000	12,000	0.0%
1770	Regional agencies *	-	-	299,400	-
1773	Econ Develop Incentives *	-	-	1,570,000	-
	Other expenditures Mostly domestic and international travel.	345,168	344,464	392,423	13.9%
Total Expenditures		\$ 1,776,854	\$ 1,968,203	\$ 3,885,157	97.4%

* Payments for Economic Development incentives and regional agencies were previously reported as non-departmental costs. Starting in FY 2020, these costs are reported as Economic Development costs

FY 19-20 Budget by Expense Category



Note: This department is fully funded from non-dedicated General Fund sources.

Economic Development

113010

DEPARTMENT COMPLEMENT					
Personnel:		FY 17-18	FY 18-19	FY 19-20	Change from
109	Office Specialist I	1.00	1.00	1.00	0.00
113	Office Specialist II	1.00	1.00	1.00	0.00
122	Marketing Research Specialist	1.00	1.00	1.00	0.00
128	Business Development Rep.	2.00	2.00	2.00	0.00
128	Management Analyst	1.00	1.00	1.00	0.00
132	Development Svcs. Coord.	1.00	1.00	1.00	0.00
132	Sr. Business Develop Mgr.	2.00	2.00	2.00	0.00
135	Assistant Director	1.00	1.00	1.00	0.00
142	Director	1.00	1.00	1.00	0.00
Total Department Personnel		11.00	11.00	11.00	0.00

DEPARTMENT SERVICE INFORMATION	
2710	Business, Development, Retention, and Expansion

- Attract new companies to the City.
- Provide an effective Business Retention and Expansion Program.
- Encourage redevelopment opportunities throughout the City.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget	\$ 1,776,854	\$ 1,968,203	\$ 3,885,157
Total Budget	\$ 1,776,854	\$ 1,968,203	\$ 3,885,157
Staffing (FTE)	11.00	11.00	11.00
Operating and Performance Measures			
Work Load Measures			
Number of new projects	64	50	50
Efficiency Measures			
Closed projects as % of new projects	25%	15%	15%
Total Capital Investment (millions)	\$204.30	\$150.00	\$150.00
Capital investment per capita (total capital investment divided by population)	\$828.00	\$600.00	\$595.00
Business visits/touches		200	200

Planning Department & Planning Commission

111050

Description:

The Department of Planning advises the City Manager, City Council and its commissions on land use and development issues, and is instrumental in facilitating development, review, stakeholder engagement, and adoption of designs, plans, and policies regarding the City’s physical and socioeconomic framework. The department maintains the Comprehensive Plan and Zoning Ordinance and maps that provide the policy and regulatory bases for land use and development and environmental protection as mandated by state and local laws. The Planning Department provides services within 5 operational areas: Boards and Commissions Support, Current Planning, Support Services, Comprehensive Planning, and Community Development.

Mission:

The Planning Department's mission is to provide guidance and expertise in optimizing the orderly physical development of the City in order to maintain a high quality of life for all citizens. Department values are: Responsibility, Honesty, Respect, Fairness, Compassion, Integrity, and Loyalty.

Goals:

- Promote the orderly development of the City to improve the health, safety, convenience and welfare of its citizens through planning for the future development.
- Provide timely and accurate information in support of City development decisions.
- Provide recommendations that are consistent with adopted City policy and that reflect good planning practice.
- Provide service to department customers that is responsive, considerate, and accurate.
- Represent and protect the City’s best interest in all development related initiatives, including local, regional, state, and federal as necessary.

Budget by Service		FY 17-18 Actual	FY 18-19 Budget	FY 19-20 Budget	Change from prior year
Planning Department		\$ 2,207,218			
2010	Boards & Commissions Support	-	\$ 495,862	\$ 507,493	2.3%
2030	Current Planning	-	918,281	958,845	4.4%
2050	Support Services	-	358,712	379,774	5.9%
2020	Comprehensive Planning	-	559,329	585,607	4.7%
2040	Community Development	-	255,120	270,040	5.8%
2070	Planning Commission	50,660	57,913	57,914	0.0%
2080	Historic Preservation Commission	6,219	10,700	10,700	0.0%
Total by Service		\$ 2,264,097	\$ 2,655,917	\$ 2,770,373	4.3%

Planning Department & Planning Commission

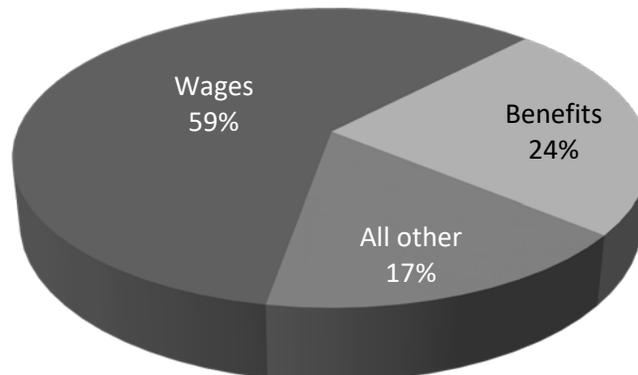
111050

Budget Highlights:

- Addition of 5 Adobe Pro software licenses to aid report production and publication.
- Funding is provided for supplies needed for the Comprehensive Plan review.
- Salaries reflect a 3.25% pay increase effective July 2019 along with a performance pay wage increase.
- The increase in benefits reflects the pay raise and the rising cost of healthcare, worker's compensation, and employee retirement.
- Additional funding is provided replacement of staff desks and of antiquated audiovisual equipment in the conference room.

		FY 17-18	FY 18-19	FY 19-20	Change from
Operating Expenditures		Actual	Budget	Budget	prior year
1510	Salaries and wages	\$ 1,355,363	\$ 1,591,332	\$ 1,632,497	2.6%
1520	Employee benefits	506,227	616,942	642,765	4.2%
1730	Purchased services	35,962	39,900	39,900	0.0%
1640	Internal service charges	220,069	253,502	276,230	9.0%
1760	Materials	36,407	42,510	37,875	-11.5%
1880	Capital Outlay	-	-	19,600	-
	Other expenditures	110,069	111,731	121,506	10.4%
Total Expenditures		\$ 2,264,097	\$ 2,655,917	\$ 2,770,373	4.3%

FY 19-20 Budget by Expense Category



Planning Department & Planning Commission

111050

Operating Revenues		FY 17-18	FY 18-19	FY 19-20	Change from
Fund	Resource	Actual	Budget	Budget	prior year
100	General Fund	2018	2019	2020	
14130	Permit Fees	\$ 55,811	\$ 137,700	\$ 79,400	-42.3%
14140	Fines and Forfeitures	30,000	-	-	0.0%
14150	Use of Money and Property	315	-	-	0.0%
14160	Service Charges	5,280	7,300	5,400	-26.0%
14190	Recovered Costs and Rebates	90	-	-	0.0%
Total Revenue		\$ 91,496	\$ 145,000	\$ 84,800	-41.5%
General Fund Support		2,172,601	2,510,917	2,685,573	7.0%
Total Resources		\$ 2,264,097	\$ 2,655,917	\$ 2,770,373	4.31%

Budget by Fund:

100	General Fund				
	Planning Department	\$ 2,207,218	\$ 2,587,304	\$ 2,701,759	4.4%
	Planning Commission	56,879	68,613	68,614	0.0%
Total by Fund		\$ 2,264,097	\$ 2,655,917	\$ 2,770,373	4.3%

DEPARTMENT COMPLEMENT

Personnel:		FY 17-18	FY 18-19	FY 19-20	Change from
Grade	Positions	Budget	Budget	Budget	prior Year
109	Office Specialist I	1.00	1.00	1.00	0.00
113	Office Specialist II	2.00	2.00	2.00	0.00
115	Office Coordinator	2.00	2.00	2.00	0.00
117	Planning Technician	1.00	1.00	1.00	0.00
119	Address Coordinator	1.00	1.00	1.00	0.00
120	GIS Technician II	1.00	1.00	1.00	0.00
121	Planner I	0.00	0.00	1.00	1.00
125	Accountant II*	1.00	1.00	1.00	0.00
126	Planner II*	9.00	10.00	9.00	-1.00
127	Principal Planner	2.00	2.00	2.00	0.00
131	Planning Administrator	4.00	4.00	4.00	0.00
135	Assistant Director	1.00	1.00	1.00	0.00
141	Director of Planning	1.00	1.00	1.00	0.00
Total Department Personnel		26.00	27.00	27.00	0.00

* Note Accountant II is funded 0.55 FTE General Fund, 0.45 FTE by grants in Community Development Fund (220).
 Planner II - 1 FTE is funded by grants in Community Development Fund (220)

Planning Department & Planning Commission

111050

DEPARTMENT SERVICE INFORMATION			
2010 Boards & Commissions Support			
Provides clerical, professional, and technical support to Boards and Commissions, including agenda preparation and management, minutes, and record keeping.			
	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget		\$ 495,862	\$ 507,493
Total Budget		\$ 495,862	\$ 507,493
Staffing (FTE):	-	5.13	4.93
Operating and Performance Measures			
Work Load Measures			
# of hearing legal ads, agenda packages and minutes prepared.	115	120	120
Efficiency Measures			
# of packages/FTE	23	24	24
Performance Measures			
% of products completed and distributed in accordance with prescribed procedures and deadlines	95%	95%	95%

Planning Department & Planning Commission

111050

DEPARTMENT SERVICE INFORMATION

2030 Current Planning

Reviews subdivision and site plans, as well as all discretionary development applications such as rezoning, conditional use permits, and special exceptions, for consistency with City codes and polices. Develops and maintains the City Zoning, Subdivision and Chesapeake Bay Preservation Area (CPBA) Ordinances. Administers the Chesapeake Bay Preservation Area Program. Reports, advises, and makes recommendations to the City Manager, Planning Commission, and City Council regarding these matters.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget		\$ 918,281	\$ 958,845
Total Budget		\$ 918,281	\$ 958,845
Staffing (FTE):	-	9.10	9.13
Operating and Performance Measures			
Work Load Measures			
Plan and hearing reviews, ordinance amendments, and applications pending action	1,213	1200	1200
CBPA Board hearings & meetings	9	12	12
CBPA Board hearings & meetings	23	30	30
Efficiency Measures			
Average caseload per current planner	243	200	203
Average caseload per CBPA planner	121	125	125
CBPA Board agenda items per meeting	3	3	3
CBPA Items acted on at 1st hearing	95%	95%	95%
Performance Measures			
Compliance with regulations and policies	95%	95%	95%

Planning Department & Planning Commission

111050

DEPARTMENT SERVICE INFORMATION			
2050 Support Services			
Geographic Information System (GIS) support through data maintenance, geospatial analysis, and map updates in a timely manner following Council action or customer requests. Address assignments, maintenance of the Official Zoning Map and front line customer service activities are completed in accordance with State and City standards.			
	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget		\$ 358,712	\$ 379,774
Total Budget		\$ 358,712	\$ 379,774
Staffing (FTE):	-	4.15	4.18
Operating and Performance Measures			
Work Load Measures			
Customer service transactions	4,347	5,525	5,500
Addresses issued	1,209	1,200	1,300
Level of service residential units tracked	1,618	1,700	1,800
Performance Measures			
Special Reports Completed in accordance with City protocols.	100%	100%	100%
Addresses issued within 30 days of plat recordation	95%	95%	95%

Planning Department & Planning Commission

111050

DEPARTMENT SERVICE INFORMATION			
2020 Comprehensive Planning			
Develops, administers, monitors, and updates the Comprehensive Plan and related strategic policies that pertain to the physical form and economic development of the City as necessary, in accordance with Virginia State Code requirements. Conducts Fiscal Impact Analysis, Land Use Analysis, Socio-Economic Analysis. Conducts planning for public facilities, transportation, open space, encroachment, agriculture preservation, and historic preservation.			
	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget		\$ 559,329	\$ 585,607
Total Budget		\$ 559,329	\$ 585,607
Staffing (FTE):	-	5.03	5.05
Operating and Performance Measures			
Work Load Measures			
Reports, research, and agenda items	66	65	68
Regional committees served	18	19	19
Community meetings attended	22	13	25
Efficiency Measures			
Reports, research, and agenda items/FTE	17	16	17
Performance Measures			
Compliance with regulations and policies as mandated	95%	95%	95%

Planning Department & Planning Commission

111050

DEPARTMENT SERVICE INFORMATION			
2040 Community Development			
Oversees the completion of the CPD Consolidated Planning Process, the operation, administration, and performance evaluation of the Community Development Grant (CDBG), HOME Investment Partnership (HOME), and Neighborhood Stabilization (NSP) Programs funded by the Federal government, and coordinates the City's Human Services Grant RFP process.			
	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget		\$ 255,120	\$ 270,040
Total Budget		\$ 255,120	\$ 270,040
Staffing (FTE):	-	2.22	2.27
Operating and Performance Measures			
Work Load Measures			
HUD funded activities monitored	18	38	38
HUD IDIS System Sessions	700	700	700
HUD Community Meetings	4	4	8
Efficiency Measures			
Administrative cost per open activity	1,020	796	756
Performance Measures			
Timely Approvals	100%	100%	100%
Federal and State Regulatory Compliance	100%	100%	100%
IDIS Red flag resolution & financial reconciliation	100%	100%	100%

Planning Department & Planning Commission

111050

DEPARTMENT SERVICE INFORMATION

2070 Planning Commission

Conducts public hearings and provide recommendations to City Council regarding the Comprehensive Plan amendments, development applications, ordinance amendments, and other land use matters in accordance with the State code and City ordinances, laws, and policies. There are nine positions on the planning commission. The commissioners are appointed by City Council for a term of four years. They are paid a stipend, but are not counted as part of the City work force.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget	\$ 50,660	\$ 57,913	\$ 57,914
Total Budget	\$ 50,660	\$ 57,913	\$ 57,914
Staffing (FTE):	-	-	-
Operating and Performance Measures			
Work Load Measures			
Public hearings and special meetings	14	18	18
Agenda items	144	150	150
Efficiency Measures			
Agenda items per meeting	12	15	15
Items acted on at 1st hearing	45%	55%	55%
Performance Measures			
Hearings and meetings advertised and conducted in accordance with Virginia State Law and City Planning Commission By-Laws	100%	100%	100%

Planning Department & Planning Commission

111050

DEPARTMENT SERVICE INFORMATION

2080 Historic Preservation Commission

Advises the City Council and Planning Commission on implementation of the City Historic Preservation Plan. Administers the Chesapeake Historic and Cultural Preservation Overlay District, including issuance of certificates of appropriateness in the South Norfolk Local Historic District, review of petitions to add new areas to the overlay district, and hearing appeals of violation notices. Maintains a current list of historic sites in the City, recommends areas, sites, buildings and structures for consideration as local historic districts. Recommends architectural guidelines for historic buildings and structures for inclusion in the architectural review standards of the Historic and Cultural Preservation Overlay District. There are eight positions on the Historic Preservation Commission. The commissioners are appointed by City Council for a term of four years. They serve in a voluntary capacity and are not counted as part of the City work force.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget	\$ 6,219	\$ 10,700	\$ 10,700
Total Budget	\$ 6,219	\$ 10,700	\$ 10,700
Staffing (FTE):	-	-	-
Operating and Performance Measures			
Work Load Measures			
Hearings & Meetings	26	26	26
Agenda Items	143	145	145
Efficiency Measures			
Agenda items per meeting	6	6	6
Items acted on at 1st hearing	80%	80%	80%
Performance Measures			
Hearings and meetings advertised and conducted in accordance with Virginia State Law	100%	100%	100%

2090 OSAP

Open Space and Agricultural Preservation (OSAP) is a voluntary program that protects open space through the purchase of development rights to sustain the agricultural industry, protect military facilities from incompatible development, protect the watershed, and control the increase of public services associated with development. Funding covers expense of services preliminary to acquisition, such a surveys, title search, and legal support. Program is administered in accordance with City OSAP ordinance and the OSAP manual. Program has been moved from the Operating Budget to the Capital Projects Budget.

Public Utilities

112030

Description:

The Public Utilities Department owns, operates, and maintains a complete water system and sewer collection system throughout the developed areas of the City of Chesapeake. Water and/or sewer service is provided to residential and commercial customers. The water system consists of water sources, two treatment plants, a laboratory, storage, transmission and distribution pipelines, water services, and water meters. The wastewater collection system consists of gravity and force main piping systems and over 274 pump stations that pump into the Hampton Roads Sanitation District's (HRSD) network of transmission mains. HRSD treats the wastewater at one of several wastewater treatment plants.

The department operates and maintains the Lake Gaston and the Northwest River (NWR) water treatment plants, each with both surface water and groundwater sources for raw water. Both plants are located within the City and are equipped to provide treatment and transmission of very high quality drinking water. The City has entered into long-term contracts with the cities of Norfolk and Portsmouth to purchase approximately 5.3 million gallons of treated water and 7 million gallons of untreated water each day. The combination of water contracts and production capacity provides ample water to meet customer demands. Meter readers read water meters monthly or bimonthly. These readings are collected into billing data, which is sent to HRSD, which bills Chesapeake customers for the combined water and sewer services.

Goals:

- Maintain a supply of potable water that meets or exceeds the quality guidelines established by state and federal regulatory agencies.
- Increase public awareness of water treatment.
- Plan and oversee development of water resources to meet future needs of the City.
- Improve preventive maintenance.
- Respond to customer requests in a timely manner.
- Evaluate customer complaints and inquiries to forecast future needs and improve service.
- Re-evaluate and revise safety policies and procedures to provide assurance that industry standards and regulations are met.
- Communicate accurate information about system development to engineers in a timely manner.
- Establish an equipment replacement schedule which will replace equipment prior to failure.
- Decrease the number of sanitary sewer overflows.

Public Utilities

112030

Budget by Service		FY 17-18 Actual	FY 18-19 Budget	FY 19-20 Budget	Change from prior year
2140 Water Production (WP)					
60005	Lake Gaston Water Treatment Plant	\$ 6,925,545	\$ 7,818,681	\$ 8,184,205	4.7%
60011	NWR Water Treatment Plant	7,233,248	7,350,767	7,686,355	4.6%
60012	Water Purchased for Resale	13,855,194	13,548,754	13,225,149	-2.4%
60013	WP-Administration	-	1,493,622	1,345,498	-9.9%
Subtotal		\$ 28,013,987	\$ 30,211,824	\$ 30,441,207	0.8%
2120 Maintenance & Operations (M&O)					
60020	Wastewater Collection	\$ 8,452,293	\$ 5,701,116	\$ 6,905,564	21.1%
60021	Wastewater Pump Stations	-	5,314,694	6,056,673	14.0%
60022	Water Distribution	3,561,372	4,151,190	4,538,466	9.3%
60023	M&O-Administration	-	740,057	664,924	-10.2%
Subtotal		\$ 12,013,665	\$ 15,907,057	\$ 18,165,627	14.2%
2130 Utility Support Services (USS)					
60032	Utility Administration & Accounting	\$ 2,824,625	\$ -	\$ -	0.0%
60033	Utility Business & Customer Service Operations	2,664,278	5,372,135	5,717,936	6.4%
60034	Meter Reading Services (Discont. after FY 17-18)	517,630	-	-	
60052	Utility Engineering	1,904,614	2,794,279	2,940,199	5.2%
Subtotal		\$ 7,911,147	\$ 8,166,414	\$ 8,658,135	6.0%
2110 Debt Service (DS)					
95200	Utility Capital Improvement Debt Service (Fund 512)	\$ 8,317,950	\$ 8,437,838	\$ 8,366,383	-0.8%
95202	Revenue Bond Debt Service (Fund 509)	2,659,003	2,659,912	2,649,931	-0.4%
Subtotal		\$ 10,976,953	\$ 11,097,750	\$ 11,016,314	-0.7%
Total by Service		\$ 58,915,752	\$ 65,383,045	\$ 68,281,283	4.4%

Public Utilities

112030

Budget Highlights:

- The department's operating budget increased by 4.4% for FY 19-20. This is largely due to increased costs for the Maintenance & Operations (M&O) service area for new programs and staff needed to enhance regulatory compliance plus cost increases for maintenance and repairs. Water Production (WP) costs also increased, however, the overall increase was partially offset by decreased costs for Utility Support Services (USS) and Debt Services (DS).
- Salaries include funding for a 3.25% pay increase. The increase in benefits is mainly due to the rising cost of healthcare.
- Public Utilities continues to review and reclassify personnel to best meet service demands. The department's FY 19-20 budget and complement includes seven new full-time positions and two position reclassifications. Due to workload needs, both reclassifications were approved to be implemented during the current fiscal year.
- The new positions for FY 19-20 include:
 - one FT Wastewater Inspector I* (2120-60020),
 - one FT Wastewater Inspector II* (2120-60020),
 - one FT Tradeshelper (2120-60021),
 - one FT Crew Supervisor** (2120-60022),
 - one FT Motor Equipment Operator I (MEO I)** (2120-60022),
 - one FT Utility Electronics Tech. III (2130-60032), and
 - one FT Collection Agent I (2130-60033).

** The Wastewater Inspectors are a new team needed to manage and implement the new Fats, Oils and Grease (FOG) program, which is part of the long-term cooperative agreement between the Hampton Roads Sanitation Department (HRSD) and local municipalities to address the VDEQ Consent Order to reduce the frequency and severity of sanitary sewer overflows.*

*** The Crew Supervisor and MEO I are a new team needed for water valve and fire hydrant maintenance.*
- The reclassifications converted:
 - one FT Facilities Supervisor to FT Facilities Maintenance Coordinator (60020), and
 - one FT Water Service Superintendent to FT Water Service Supervisor (60022).
- The department makes certain payments to the City for services it receives. These include the annual overhead payment to defray the department's share of City's overhead costs (e.g. finance, budget and administration) based on an annual Cost Allocation Report published by Maximus, and internal service charges.
- For FY 19-20, the costs for internal service charges increased overall by 3.4% for the department's use of services provided by the City for information technology, self-insurance, central fleet and the annual overhead allocation.

Public Utilities

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Budget Highlights continued:

- Decreased costs are expected for purchased services (-9%) and temporary services (-16.4%). The savings were reinvested toward increased costs expected for repairs and maintenance (23.7%), electricity and other utility expenses (8%), and supplies (10.5%).
- For FY 19-20, costs for water purchased for resale decreased by 2.4% (over \$2.4 million) due to continued savings from the City's renegotiated contract for purchased water. Costs are expected to gradually increase in out years. Expenses for water treatment chemicals are expected to increase for FY 19-20.
- For FY 19-20, capital outlay expenses increased to purchase new and replacement vehicles and equipment.

Emerging Budget Issues:

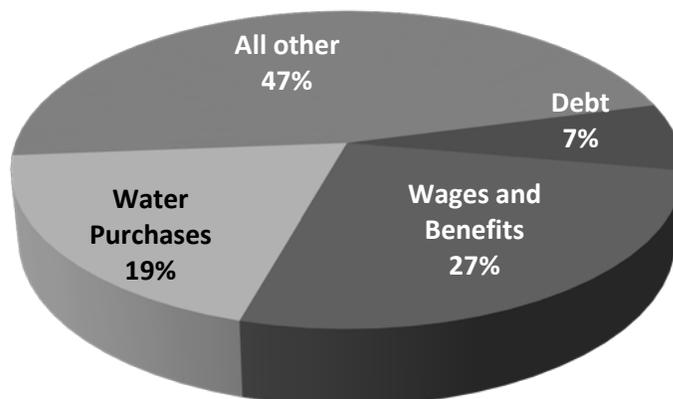
- On June 27, 2017, City Council approved a 2% rate increase beginning in January 2020.
- Additional staff needs are anticipated for FY 20-21 and FY 21-22 to meet service demands.
- There is continued uncertainty regarding regulatory requirements of the Virginia Department of Environmental Quality (DEQ).
- The final outcome and impact of regionalization from the Hampton Roads Sanitation District has not been determined.

Public Utilities

112030

Operating Expenditures	FY 17-18 Actual	FY 18-19 Budget	FY 19-20 Budget	Change from prior year
1510 Salaries and wages	\$ 9,619,838	\$ 11,702,593	\$ 12,375,991	5.8%
1520 Employee benefits	3,417,748	5,544,951	5,786,240	4.4%
1730 Purchased services	2,010,495	2,143,008	1,950,755	-9.0%
1731 Temporary services	-	436,212	364,644	-16.4%
1733 Repairs and maintenance	2,614,108	2,839,361	3,512,274	23.7%
1640 Internal service charges <i>Includes overhead allocation</i>	3,208,769	3,149,920	3,257,024	3.4%
1650 Electricity and other purchased utilities	1,806,876	2,018,631	2,180,868	8.0%
1765 Water purchases <i>Includes raw and finished water purchased from Norfolk and Portsmouth</i>	13,855,194	13,548,755	13,225,150	-2.4%
1760 Supplies and materials <i>Includes water treatment chemicals and materials for maintaining water / sewer distribution system.</i>	2,804,791	3,300,606	3,645,769	10.5%
1880 Capital outlay	3,487,598	4,346,156	5,611,859	29.1%
1750 Bad debts - uncollectible	740,279	650,000	650,000	0.0%
1690 Debt service payments	10,976,953	11,097,750	11,016,314	-0.7%
Other expenditures	4,373,104	4,605,102	4,704,395	2.2%
Total Expenditures	\$ 58,915,752	\$ 65,383,045	\$ 68,281,283	4.4%

FY 19-20 Budget by Expense Category



Public Utilities

112030

Operating Revenues		FY 17-18	FY 18-19	FY 19-20	Change from
Fund	Resource	Actual	Budget	Budget	prior year
501	Utility Operations Fund	2018	2019	2020	
14150	Use of Money and Property	\$ 69,075	\$ -	\$ -	-
14180	Miscellaneous	500	-	-	-
14190	Recovered Costs and Rebates	270	-	-	-
Total Revenue		\$ 69,845	\$ -	\$ -	-
510	Utility Revenue Fund	2018	2019	2020	
14150	Use of Money and Property	\$ 2,591,071	\$ 1,521,000	\$ 2,651,000	74.3%
14160	Service Charges	75,694,784	73,572,808	75,025,470	2.0%
14180	Miscellaneous	36,518	81,500	81,500	0.0%
14190	Recovered Costs and Rebates	1,293	-	-	0.0%
14300	Federal Aid	588,094	577,492	505,450	-12.5%
Total Revenue		\$ 78,911,760	\$ 75,752,800	\$ 78,263,420	3.3%
Use of Fund balance		-	5,448,245	-	-100.0%
Total Resources		\$ 78,911,760	\$ 81,201,045	\$ 78,263,420	-3.6%

Use of Resources

Operations	\$ 58,915,752	\$ 65,383,045	\$ 68,281,283	4.4%
Transfers to Capital Fund	18,603,532	15,818,000	8,819,200	-44.2%
Addition to Fund Balance	1,392,476	-	1,162,937	-
Total Use of Resources	\$ 78,911,760	\$ 81,201,045	\$ 78,263,420	-3.62%

Budget by Fund:		FY 17-18	FY 18-19	FY 19-20	Change from
		Actual	Budget	Budget	prior year
501	Operations Fund	\$ 47,938,799	\$ 54,285,295	\$ 57,264,969	5.5%
509	Revenue Bond	2,659,003	2,659,912	2,649,931	-0.4%
512	Subordinate Debt	8,317,950	8,437,838	8,366,383	-0.8%
Total by Fund		\$ 58,915,752	\$ 65,383,045	\$ 68,281,283	4.4%

Notes:

Excess revenues will fall to Public Utilities fund balance until needed for capital projects.

Within the Public Utilities group of funds, there is an appropriation for Capital projects for \$9,295,462 for FY 16-17.

Public Utilities

112030

Department Complement					
Personnel:		FY 17-18	FY 18-19	FY 19-20	Change from
Grade	Positions	Budget	Budget	Budget	prior year
104	Housekeeper I	1.00	1.00	1.00	0.00
105	Laborer *	7.00	0.00	0.00	0.00
105	Maintenance Worker *	0.00	7.00	7.00	0.00
105	Office Assistant I	1.63	1.63	1.63	0.00
105	Service Dispatcher	1.00	1.00	1.00	0.00
106	Laborer/Operator *	0.00	0.00	0.00	0.00
106	Water Prod. Maint. Worker	2.00	2.00	2.00	0.00
107	Office Assistant II	1.00	2.00	2.00	0.00
107	Storekeeper I	2.00	2.00	2.00	0.00
107	Water Meter Tech II	12.00	12.00	12.00	0.00
108	Customer Service Mechanic	7.00	7.00	7.00	0.00
108	Data Control Tech II	0.00	1.00	1.00	0.00
108	Motor Equipment Op. I	31.00	33.00	34.00	1.00
108	Tradeshelper	1.00	1.00	2.00	1.00
109	Customer Service Clerk I	3.63	3.63	3.63	0.00
111	Motor Equipment Op. II	10.00	10.00	10.00	0.00
111	Pump Station Mechanic I	8.00	8.00	8.00	0.00
111	Water Meter Tech III	3.00	3.00	3.00	0.00
112	Customer Service Clerk II	12.00	12.00	12.00	0.00
112	Facilities Maint. Mech. I	1.00	1.00	1.00	0.00
112	Laboratory Technician	2.00	2.00	2.00	0.00
113	Motor Equipment Op. III	4.00	4.00	4.00	0.00
113	Office Specialist II	2.00	2.00	2.00	0.00
114	Crew Leader	10.00	10.00	10.00	0.00
114	Customer Service Clerk III	2.00	2.00	2.00	0.00
114	Pump Station Mechanic II	1.00	1.00	1.00	0.00
114	Utilities Locator	4.00	5.00	5.00	0.00
115	Office Coordinator	2.00	2.00	2.00	0.00
115	Payroll/HR Technician I	1.00	1.00	1.00	0.00
116	Account Technician III	2.00	2.00	2.00	0.00
116-119	Water Treat. Plant Op. I-III	21.00	21.00	21.00	0.00
117	Bacteriologist I	1.00	1.00	1.00	0.00
117	Collection Agent I	1.00	0.00	1.00	1.00
117	Electrician II	2.00	2.00	2.00	0.00
117	Engineering Technician I	1.00	2.00	2.00	0.00
117	Payroll/ HR Technician II	1.00	1.00	1.00	0.00
117	Storekeeper Supervisor	1.00	1.00	1.00	0.00
117	Water Prod. Maint. Mechanic	2.00	2.00	2.00	0.00

Public Utilities

112030

Department Complement					
Personnel:		FY 17-18	FY 18-19	FY 19-20	Change from
Grade	Positions	Budget	Budget	Budget	prior year
117	Wastewater Inspector I	0.00	0.00	1.00	1.00
118	Crew Supervisor	6.00	8.00	9.00	1.00
118	Customer Service Supervisor	2.00	2.00	2.00	0.00
119	Construction Inspector II	3.00	3.00	3.00	0.00
119	Crew Supervisor III	1.00	0.00	0.00	0.00
119	Cross-Connections Inspector I	1.00	1.00	1.00	0.00
119	Utility Electronics Technician I	2.00	2.00	2.00	0.00
120	Bacteriologist II	1.00	1.00	1.00	0.00
120	Cross-Connections Inspector II	1.00	1.00	1.00	0.00
120	Electrician III	1.00	1.00	1.00	0.00
120	Meter Shop Supervisor	1.00	1.00	1.00	0.00
120	Wastewater Inspector II	0.00	0.00	1.00	1.00
121	Business App. Specialist I	0.00	1.00	1.00	0.00
121	Chemist I	2.00	2.00	2.00	0.00
121	Construction Inspector III	1.00	2.00	2.00	0.00
121	General Supervisor	13.00	12.00	12.00	0.00
121	Utility Electronics Tech. II	4.00	4.00	4.00	0.00
121	Water Treat. Plant Op. IV	3.00	3.00	3.00	0.00
123	Accountant I	1.00	1.00	1.00	0.00
123	Chemist II	1.00	1.00	1.00	0.00
123	Engineering Technician III	1.00	1.00	1.00	0.00
123	Facilities Supervisor	0.00	1.00	0.00	-1.00
123	Safety Inspector II	1.00	1.00	1.00	0.00
123	Utility Electronics Tech. III	0.00	0.00	1.00	1.00
124	Water Prod. Maint. Supv.	2.00	2.00	2.00	0.00
124	Water Service Supervisor	0.00	0.00	1.00	1.00
124	Water Treat. Plant Op. V	2.00	2.00	2.00	0.00
125	Accountant II	2.00	2.00	2.00	0.00
127	Accountant III	2.00	2.00	2.00	0.00
127	Administrative Asst III	1.00	1.00	1.00	0.00
127	Engineer I	2.00	2.00	2.00	0.00
127	Engineering Tech. Supv. I	1.00	1.00	1.00	0.00
127	GIS Analyst I	1.00	1.00	1.00	0.00
128	Customer Svc. Manager	1.00	0.00	0.00	0.00
128	Management Analyst	0.00	1.00	1.00	0.00
128	Wastewater Colln. Superint.	1.00	0.00	0.00	0.00

Public Utilities

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Department Complement					
Personnel:		FY 17-18	FY 18-19	FY 19-20	Change from
Grade	Positions	Budget	Budget	Budget	prior year
128	Wastewater Pump Superint.	1.00	1.00	1.00	0.00
128	Wastewater Reliability Superint.	1.00	0.00	0.00	0.00
128	Water Dist. Superint.	1.00	1.00	1.00	0.00
128	Water Quality Supervisor	1.00	1.00	1.00	0.00
128	Water Service Superint.	1.00	1.00	0.00	-1.00
129	Engineer II	3.00	3.00	3.00	0.00
129	Engineer II (SP) **	1.00	0.00	0.00	0.00
129	Facilities Maint. Superint.	0.00	0.00	1.00	1.00
129	Systems Analyst I	1.00	1.00	1.00	0.00
130	Fiscal Administrator	1.00	1.00	1.00	0.00
130	Utility Business Office Mgr.	0.00	1.00	1.00	0.00
130	Wastewater Ops. Mgr.	0.00	1.00	1.00	0.00
131	Engineer III	2.00	2.00	2.00	0.00
131	Water Production Superint.	1.00	1.00	1.00	0.00
132	Systems Analyst II	1.00	1.00	1.00	0.00
133	Project Manager	1.00	1.00	1.00	0.00
135	Engineer V	1.00	1.00	1.00	0.00
135	Water Resource Mgmt. Admin.	1.00	1.00	1.00	0.00
136	Water/Wastewater Admin.	1.00	1.00	1.00	0.00
137	Assistant Director	1.00	1.00	1.00	0.00
142	Director of Public Utilities	1.00	1.00	1.00	0.00
Total Department Personnel		246.26	253.26	260.26	7.00

* The Laborer/Operator job class was retired in FY 17-18 and the positions were reclassified to Laborer or MEO I. The Labor job class was then retired in FY 18-19 and the positions were reclassified to Maintenance Worker.

** This position is a "Special Project" (SP) position funded in the Capital Improvement Plan.

Public Utilities

112030

DEPARTMENT SERVICE INFORMATION

2140 Water Production (WP)

Provides an adequate supply of quality water for the City of Chesapeake that is in compliance with the standards of the Safe Drinking Water Act (SDWA) and consistently meets or exceeds federal, state, and local water quality guidelines. Accomplishes this mission by managing, operating, and maintaining two water treatment plants to treat and distribute quality drinking water; managing long-term contracts to purchase treated (finished) water from Norfolk and Portsmouth as well as untreated (raw) water from Norfolk; and maintaining auxiliary well sources to provide additional water during peak demands.

Note: Water production is divided among four programs. Performance measures are provided under each program on the schedules that follow.

Goals:

- Produce an adequate supply of quality potable water that is 100% in compliance with the standards of the Safe Drinking Water Act (SDWA).
- Maintain a bulk finished water purchased for resale volume of no more/less than 1% of the established contract agreement.
- Produce 2,160 Bacteriological Sample Siting Plan (BSSP) samples, yielding a Waterworks Regulations compliance rate greater than 95%.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget	\$ 28,013,987	\$ 29,281,620	\$ 29,660,708
Allocated Administrative/Support Costs	-	930,204	780,499
Total Budget	\$ 28,013,987	\$ 30,211,824	\$ 30,441,207
Staffing (FTE)		56.00	56.00

Public Utilities

112030

DEPARTMENT SERVICE INFORMATION			
2140 Water Production (WP)			
60005 Lake Gaston Water Treatment Plant			
Provides an adequate supply of quality potable water that is in compliance with the standards of the Safe Drinking Water Act (SDWA) that consistently meets or exceeds the water quality guidelines established by federal, state, and local regulatory agencies. Effectively treats 7 million gallons per day of raw water purchased from the City of Norfolk and 1.5 million gallons per day of ground water from the Western Branch wells as allowed by the groundwater permit (with more allowed in the event of emergency).			
	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget	\$ 6,925,545	\$ 7,442,160	\$ 7,879,636
Allocated Administrative/Support Costs	-	376,521	304,569
Total Budget	\$ 6,925,545	\$ 7,818,681	\$ 8,184,205
Staffing (FTE)		21.85	21.85
Operating and Performance Measures			
Work Load Measures			
Volume of water treated/delivered (in millions of gallons per day or MGD)	8.55	8.55	8.55
Norfolk raw water purchased (MGD)	7.00	7.00	7.00
Efficiency Measures			
Cost to produce treated water from raw water per 1,000 gallons	\$2.24	\$2.50	\$2.56
Purchase cost of raw water from Norfolk per 1,000 gallons	\$1.29	\$1.31	\$1.33
Performance Measures			
Water quality (% in compliance with the industry standards)	100%	100%	100%

Public Utilities

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DEPARTMENT SERVICE INFORMATION			
2140 Water Production (WP)			
60011 NWR Water Treatment Plant			
Provides an adequate supply of quality potable water that is in compliance with the standards of the Safe Drinking Water Act (SDWA) and consistently meets or exceeds the water quality guidelines established by federal, state, and local regulatory agencies. Effectively treats up to 10 million gallons of raw water per day from the Northwest River (NWR), and 2 million gallons of ground water per day from the NWR auxiliary production wells per the groundwater permit (with more allowed in the event of emergency).			
	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget	\$ 7,233,248	\$ 6,883,089	\$ 7,293,968
Allocated Administrative/Support Costs	-	467,678	392,387
Total Budget	\$ 7,233,248	\$ 7,350,767	\$ 7,686,355
Staffing (FTE)		28.15	28.15
Operating and Performance Measures			
Work Load Measures			
Volume of water treated/delivered (MGD)	2.58	2.88	3.28
Efficiency Measures			
Cost to produce treated water from raw water per 1,000 gallons	\$8.57	\$6.59	\$5.95
Performance Measures			
Water quality compliance with the industry standards	100%	100%	100%

Public Utilities

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DEPARTMENT SERVICE INFORMATION

2140 Water Production (WP)

60012 Water Purchased for Resale

Effectively manages the acquisition of finished water purchased from the cities of Norfolk and Portsmouth, which includes maintaining a volume of bulk finished water purchased for resale under the established contractual agreement. Per the long-term contracts, over 4 million gallons per day of finished water is purchased from the cities of Norfolk and Portsmouth.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget	\$ 13,855,194	\$ 13,548,754	\$ 13,225,149
Allocated Administrative/Support Costs	-	-	-
Total Budget	\$ 13,855,194	\$ 13,548,754	\$ 13,225,149

Operating and Performance Measures

Work Load Measures

Water purchased for resale from Norfolk (MGD)	2.00	2.00	2.00
Water purchased for resale from Portsmouth (MGD)	3.45	3.30	3.00

Efficiency Measures

Purchase cost of finished water from Norfolk per 1,000 gallons	\$6.75	\$6.98	\$7.23
Purchase cost of finished water from Portsmouth per 1,000 gallons	\$6.24	\$6.37	\$6.50

Performance Measures

Norfolk water purchased above/(below) contract	New	+/- 1%	+/- 1%
Portsmouth water purchased above/ (below) contract	New	+/- 1%	+/- 1%

Note: Program 60012 was added in FY 18-19 to allow the costs of finished water purchased for resale from Norfolk and Portsmouth to be shown separately from the costs of the NWR Water Treatment Plant operations. Although this change did not occur until FY 18-19, for clarity purposes the prior year actual costs of these water purchases are shown under Program 60012 for FY 17-18 and earlier instead of under the water treatment plant Program 60011 as previously programmed.

Public Utilities

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DEPARTMENT SERVICE INFORMATION

2140 Water Production (WP)

60013 WP-Administration

Provides leadership, direction, planning, budgeting, and coordination of water production activities. Effectively manages the acquisition of water purchased from the cities of Norfolk and Portsmouth and ensures an adequate supply of quality potable water, while maintaining operations that meet or exceed established water quality guidelines.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget	\$ -	\$ 1,407,617	\$ 1,261,955
Allocated Administrative/Support Costs	-	86,005	83,543
Total Budget	\$ -	\$ 1,493,622	\$ 1,345,498
Staffing (FTE)		6.00	6.00
Operating and Performance Measures			
Work Load Measures			
Water Quality Analyses performed (annual)	250,000	250,000	250,000
Bacteriological (Bac-t) samples (annual)	2,160	2,160	1,800
Efficiency Measures			
Avg. number of Water Quality Analyses (monthly)	20,833	20,833	20,833
Avg. number of BSSP samples (monthly)	180	180	150
Performance Measures			
Water Quality Analyses in compliance with Safe Drinking Water Act (SDWA) standards	100%	100%	100%
Bac-t sample readings in compliance with Waterworks Regulations	97%	>95%	>95%

Note: Program 60013 was added in FY 18-19 to allow the administrative costs for the water production service area to be shown separately. Prior year actual costs for FY 17-18 and earlier remain under the water treatment plant Programs 60005 and 60011 as previously programmed.

Public Utilities

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DEPARTMENT SERVICE INFORMATION

2120 Maintenance & Operations (M&O)

Maintains and operates the City's water distribution system including water mains and hydrants in order to provide the City with a continuous potable water supply of safe, high quality drinking water and adequate fire protection. Also maintains and operates the City's 1,097 miles of sanitary sewer/wastewater collection system and 274 wastewater pump stations. Ensures compliance with the DEQ Consent Order for Management, Operating, and Maintenance (MOM) guidelines.

Note: Maintenance & Operations is divided among four programs. Performance measures are provided under each program on the schedules that follow.

Goals:

- Complete 100% of the 60 miles of closed-circuit television (CCTV) inspections of the wastewater collection system scheduled for FY 19-20.
- Complete 85% of the 3,288 pump station checks scheduled for FY 19-20.
- Maintain a distribution-wide annual water loss rate of no more than 10%.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget	\$ 12,013,665	\$ 14,147,715	\$ 16,700,672
Allocated Administrative/Support Costs	-	1,759,342	1,464,955
Total Budget	\$ 12,013,665	\$ 15,907,057	\$ 18,165,627
Staffing (FTE)		105.10	110.10

Public Utilities

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DEPARTMENT SERVICE INFORMATION			
2120 Maintenance & Operations (M&O)			
60020 Wastewater Collection			
Maintains an efficient and reliable wastewater-collections system by providing quality service that ensures timely maintenance and repairs of sanitary sewer gravity and force mains.			
	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget	\$ 8,452,293	\$ 5,165,268	\$ 6,472,064
Allocated Administrative/Support Costs	-	535,848	433,500
Total Budget	\$ 8,452,293	\$ 5,701,116	\$ 6,905,564
Staffing (FTE)		31.10	33.10
Operating and Performance Measures			
Work Load Measures			
Miles of closed-circuit television (CCTV) inspections scheduled (annual)	49	55	60
Miles of wastewater collection system cleaned (annual)	127	140	154
Reported sewage stoppages	1,556	1,245	996
Efficiency Measures			
Avg. miles CCTV inspections completed per employee (annual)	24.5	27.5	30
Avg. miles of wastewater collection system cleaned per employee (annual)	63.50	69.85	76.84
Locations with repeat sewage stoppage reports	New	-	-
Sewage stoppage reports responded to within 4 hours	100%	100%	100%
Performance Measures			
Scheduled CCTV inspections completed	100%	100%	100%
Portion of sanitary sewer overflows preventable (annual)	0%	0%	0%
Portion of locations with repeat reports	New	0%	0%
Resolved sewage stoppage reports	100%	100%	100%

Public Utilities

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DEPARTMENT SERVICE INFORMATION

2120 Maintenance & Operations (M&O)

60021 Wastewater Pump Stations

Maintains an effective, efficient, and reliable wastewater-pump station system by providing quality services that ensure the timely repair, maintenance, and preventative maintenance of the 274 pump-station facilities and related equipment.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget	\$ -	\$ 4,732,078	\$ 5,585,677
Allocated Administrative/Support Costs	-	582,616	470,996
Total Budget	\$ -	\$ 5,314,694	\$ 6,056,673
Staffing (FTE)		33.80	34.80
Operating and Performance Measures			
Work Load Measures			
Total # of Pump Stations	273	274	275
Scheduled pump station checks performed (annual)	New	3,288	3,288
Pump station wet wells cleaned (annual)	180	274	274
Efficiency Measures			
Avg. pump station checks per employee (annual)	New	411	411
Avg. wet wells cleaned per employee (annual)	90	137	137
Performance Measures			
Pump station checks completed as scheduled (annual)	New	85%	90%
Portion of sanitary sewer overflows preventable (annual)	24%	0%	0%

Note: Program 60021 was added in FY 18-19 to allow the costs of operating and maintaining the wastewater pump stations to be shown separately from wastewater collection costs. Prior year actual costs for FY 17-18 and earlier remain under Program 60020 as previously programmed.

Public Utilities

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DEPARTMENT SERVICE INFORMATION			
2120 Maintenance & Operations (M&O)			
60022 Water Distribution			
Maintains effective operations of the City's water distribution system by providing a quality service that is efficient and responsive, and addresses all water distribution requests for installation, repair and maintenance in a manner that reflects outstanding customer service.			
	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget	\$ 3,561,372	\$ 3,569,763	\$ 4,040,171
Allocated Administrative/Support Costs	-	581,427	498,295
Total Budget	\$ 3,561,372	\$ 4,151,190	\$ 4,538,466
Staffing (FTE)		35.75	37.75
Operating and Performance Measures			
Work Load Measures			
Total # of fire hydrants	5,782	5,955	6,134
Water production, including ASR withdrawals (MGD)	15.29	15.45	15.60
Efficiency Measures			
Fire hydrants serviced (annual)	1,230	2,382	3,680
Consumption and other usage (MGD)	13.41	13.90	14.04
Performance Measures			
Fire hydrant service rate (annual)	22%	40%	60%
Distribution-wide water loss rate (annual)	12%	10%	10%

Public Utilities

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DEPARTMENT SERVICE INFORMATION

2120 Maintenance & Operations (M&O)

60023 M&O-Administration

Provides leadership, direction, planning, and coordination of system distribution services by maintaining a quality and reliable water and wastewater operation through the use of internal and external resources, while rendering quality customer service that is efficient and responsive to the needs of our customers.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget	\$ -	\$ 680,606	\$ 602,760
Allocated Administrative/Support Costs	-	59,451	62,164
Total Budget	\$ -	\$ 740,057	\$ 664,924
Staffing (FTE)		4.45	4.45
Operating and Performance Measures			
Work Load Measures			
Total positions in M&O Service	110	112	109
Total contracted projects for M&O (annual)	62	65	65
Efficiency Measures			
Vacant positions in M&O Service	29	20	11
Cost of repairs/replacements M&O Service	\$5,305,624	\$4,517,000	\$6,000,000
Performance Measures			
Filled position rate for M&O Service	74%	82%	90%
Contracted projects for M&O completed as budgeted (annual)	84%	85%	90%

Note: Program 60023 was added in FY 18-19 to allow the administrative costs for the M&O service area to be shown separately. Prior year actual costs for FY 17-18 and earlier remain under Programs 60020 and 60022 as previously programmed.

Public Utilities

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DEPARTMENT SERVICE INFORMATION

2130 Utility Support Services (USS)

Provides policy direction, planning, coordination, accounting, information technology, human resources, payroll and safety services for the entire department. Provides technical engineering services focused on planning, building and maintaining the City's water and wastewater systems. Provides utility-related development plan review for all developer and City capital projects. Manages and operates the department's customer information system, billing, collection and call center activities. Performs routine meter readings. Executes the meter installation and replacement process.

Note: Utility Support Services is divided among three programs. Performance measures are provided under each program on the schedules that follow.

Goals:

- Resolve and close 100% of all Customer Service Requests (CSRs) received annually.
- Complete 75% of all construction plan reviews within the City's published guidelines.
- Maintain a call center abandonment rate of 10% or less.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget	\$ 7,911,147	\$ 10,855,960	\$ 10,903,589
Allocated Administrative/Support Costs	-	(2,689,546)	(2,245,454)
Total Budget	\$ 7,911,147	\$ 8,166,414	\$ 8,658,135
Staffing (FTE)		92.16	94.16

Public Utilities

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DEPARTMENT SERVICE INFORMATION

2130 Utility Support Services (USS)

60032 Utility Administration & Accounting

Provides leadership and guidance to effectively operate as a self-supported enterprise that provides high quality, reliable, and efficient water and wastewater services. Manages planning, coordination, control, accounting, information technology, human resources, payroll, and safety services for the department.

Note: the department's administrative costs are allocated to the other service areas based on each service's percentage of full-time equivalents (FTE).

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget	\$ 2,824,625	\$ 3,963,375	\$ 3,289,077
Allocated Administrative/Support Costs	-	(3,963,375)	(3,289,077)
Total Budget	\$ 2,824,625	\$ -	\$ -
Staffing (FTE)	16.00	17.25	18.25
Operating and Performance Measures			
Work Load Measures			
Customer Service Requests (CSRs) received (annual)	2,760	2,800	2,800
Total preventable accidents/incidents (annual)	28	18	10
Efficiency Measures			
CSRs closed/resolved (annual)	2,683	2,800	2,800
Total of all accidents/incidents (annual)	61	51	40
Performance Measures			
Portion of CSRs closed/resolved (annual)	97%	100%	100%
Portion of accidents/incidents preventable (annual)	46%	35%	25%

Public Utilities

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DEPARTMENT SERVICE INFORMATION

2130 Utility Support Services (USS)

60033 Utility Business & Customer Service Operations

Enhances the customer experience by providing quality customer service that is efficient and responsive to the needs of our customers, while effectively managing the department's customer information system, billing and collection activities, performing routine meter readings, and executing the meter installation and replacement process.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget	\$ 2,664,278	\$ 4,495,436	\$ 5,023,283
Discontinued for FY 18-19: Program 60034	517,630	-	-
Allocated Administrative/Support Costs	-	876,699	694,653
Total Budget	\$ 3,181,908	\$ 5,372,135	\$ 5,717,936
Staffing (FTE)			
		49.86	50.86
Operating and Performance Measures			
Work Load Measures			
Total customer service contacts (annual)	129,320	135,786	142,575
Actual meter readings taken (bi-monthly)	418,518	413,638	414,418
Efficiency Measures			
Avg. customer service contacts handled per employee (monthly)	898	943	990
Avg. meter readings completed per employee (bi-monthly)	9,965	9,849	9,867
Avg. meter mis-reads per employee (bi-monthly)	15.1	10.0	10.0
Performance Measures			
Call abandon rate (annual)	16%	10%	10%
Portion of bills with actual meter readings (bi-monthly)	98.8%	97.0%	97.0%
Meter reading accuracy rate (annual)	99.0%	97.0%	97.0%
Note: The FY 17-18 Budget/Staffing (FTE) totals above for Program 60033-Ut. Bus. & Customer Svc. Operations include the FY 17-18 Budget/Staffing (FTE) totals for the former Program 60034-Meter Reading Svcs., which was discontinued after FY 17-18 and moved to Program 60033.			

Public Utilities

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DEPARTMENT SERVICE INFORMATION			
2130 Utility Support Services (USS)			
60052 Utility Engineering			
Provides quality engineering and technical services with a focus on effective planning, building, and maintaining the City's water and wastewater systems. Operates in a manner that is environmentally responsible, adheres to regulatory requirements, enforces the compliance of industry standards, and prepares for the community's future infrastructure needs.			
	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget	\$ 1,904,614	\$ 2,397,149	\$ 2,591,229
Allocated Administrative/Support Costs	-	397,130	348,970
Total Budget	\$ 1,904,614	\$ 2,794,279	\$ 2,940,199
Staffing (FTE)		25.05	25.05
Operating and Performance Measures			
Work Load Measures			
Contracted projects inspected (annual)	28	30	30
Construction plans reviewed (annual)	327	450	450
Total Miss Utility ticket responses (annual)	42,162	40,000	40,000
New capital projects appropriated to begin the first year of the City's 5-Year CIP	1	4	1
Efficiency Measures			
Avg. contracted projects inspected per employee (annual)	9	9	9
Avg. construction plans reviewed per employee (annual)	149	150	150
Avg. Miss Utility ticket responses per employee (annual)	12,046	8,000	8,000
Capital projects completed each year	2	4	5
Performance Measures			
Compliance with inspection standards	80%	80%	80%
Construction plan reviews completed within the published time guidelines	58.0%	75.0%	85.0%
Tickets marked in compliance with Miss Utility standards	99.5%	99.0%	99.0%
Capital projects completed as scheduled	100.0%	100.0%	100.0%

Public Works

112040

Description:

Public Works is organized into six services, under which there are nineteen programs. This includes two services with programs in two enterprise (business-like) funds. The remaining four services and ten programs are part of the City's General Fund.

Public Works provides services that are vital to the operations of the City of Chesapeake, including: collection and recycling of solid waste; design, review, approval and inspection of development plans for the construction of roads, bridges and major highways; installation, repair, and maintenance of traffic signals, signs, and pavement markings; street cleaning; and stormwater management.

Goals:

- Advise management and Council on key issues and trends to sustain efficient operations.
- Provide quality, courteous, and efficient customer service to our customers.
- Provide a transportation network that minimizes congestion, promotes alternate travel modes, and maximizes operating efficiency.
- Provide timely and cost effective civil engineering services that include consultation, land surveying, and property acquisition.
- Develop cost saving alternatives for operating and capital improvements.
- Procure and administer contracts that enhance the efficiency of routine and emergency maintenance and operations relative to transportation, stormwater, drainage, bridges, structures, sidewalks, curbs, and gutters.
- Exceed federal and state safety requirements of the Occupational Safety and Health Administration (OSHA) and the Virginia Occupational Safety and Health Administration (VOSHA) for the ongoing safety of our citizens and employees.
- Exceed the expected levels of compliance with the City's Virginia Pollutant Discharge Elimination System (VPDES).
- Provide environmentally sound collection and disposal of municipal solid waste, yard waste, and recyclables.
- Maintain, repair, and modernize City facilities to provide safe and comfortable working environments for City service providers and their customers.

Public Works

112040

Budget by Service	FY 17-18 Actual	FY 18-19 Budget	FY 19-20 Budget	Change from prior year
2495 Administrative Services				
41100 Administration	\$ 1,177,142	\$ -	\$ -	-
41101 Admin - Resource Mgmt *	684,282	-	-	-
Subtotal	\$ 1,861,424	\$ -	\$ -	-
2410 Transportation Services (general government)				
41110 Engineering	\$ 2,776,437	\$ 3,511,713	\$ 4,435,623	26.3%
41200 Street Maintenance	5,554,242	12,853,218	14,422,039	12.2%
41210 Bridges & Structures	2,824,740	3,954,609	4,701,309	18.9%
41220 Hampton Roads Transit **	-	-	2,824,063	-
41310 Drainage	3,135,337	3,292,674	3,524,738	7.0%
41400 Traffic Operations	6,431,675	6,753,274	7,819,203	15.8%
41700 Contractual Services *	8,133,691	-	-	-
41800 Operations	1,014,586	2,047,567	2,620,124	28.0%
Subtotal	\$ 29,870,708	\$ 32,413,055	\$ 40,347,099	24.5%
2430 Solid Waste Services				
42300 Solid Waste Services	\$ 9,327,488	\$ 20,388,550	\$ 17,874,829	-12.3%
42301 Solid Waste Disposal *	12,127,588	-	-	-
Subtotal	\$ 21,455,076	\$ 20,388,550	\$ 17,874,829	-12.3%
2420 Municipal Facilities				
43101 Facilities Maintenance	\$ 4,606,512	\$ 4,853,232	\$ 5,799,096	19.5%
43102 Facilities Administration & Building Construction	394,520	505,909	679,167	34.2%
Subtotal	\$ 5,001,032	\$ 5,359,141	\$ 6,478,263	20.9%
2450 Transportation - Toll Roads				
41600 Chesapeake Expressway	\$ 4,952,703	\$ 6,397,966	\$ 7,844,754	22.6%
41601 Chesapeake Expressway R&R	544,547	797,450	895,400	12.3%
41610 CTS - Administration	406,222	495,841	613,765	23.8%
41620 Dominion Boulevard	16,637,100	18,309,750	24,946,604	36.2%
41621 Dominion Boulevard R&R	-	193,425	270,425	39.8%
Total CTS Funds	\$ 22,540,571	\$ 26,194,432	\$ 34,570,948	32.0%
2440 Stormwater Services				
61000 Stormwater Operations	\$ 7,247,384	\$ 9,089,593	\$ 9,326,357	2.6%
61001 Stormwater Environ Quality	1,032,826	1,564,139	1,988,782	27.1%
61002 Stormwater Engineering	901,084	1,209,396	1,385,753	14.6%
Total Stormwater Services	\$ 9,181,294	\$ 11,863,128	\$ 12,700,892	7.1%
Total by Service	\$ 89,910,106	\$ 96,218,306	\$ 111,972,031	16.4%

* These programs were discontinued and reorganized under other existing programs for FY 18-19.

** Hampton Roads Transit was moved to Public Works from Non-Departmental for FY 19-20.

Public Works

112040

Budget Highlights:

- The department's overall departmental costs increased by 13.4% for FY 19-20, plus 2.9% for Hampton Roads Transit, which was reassigned to the Public Works Department's budget.
- For FY 19-20, the City's \$2.8 M budget for Hampton Roads Transit (HRT) was moved from the Non-Departmental section to the Public Works Department Program 41220 in order to show the total cost of general government Transportation Services under one service area. This change does not increase the City's total budget overall and does not increase the general fund. The HRT budget for FY 19-20 remained stable with a small decrease from FY 18-19.
- Salaries include funding for a 3.25% pay increase. The increase in benefits is largely due to the rising cost of healthcare.
- Public Works continues to review and reclassify the department's personnel to best meet service demands. The department's FY19-20 budget and complement includes three new full-time positions and classification changes to three existing positions.
- The new positions for FY 19-20 include:
 - one FT Motor Equipment Specialist* (shared by 100-2410-41200 and SW 520-2440-61000),
 - one FT Tradeshelper (GF-100-2420-43101), and
 - one FT Project Manager** as a special project (SP)/CIP funded position (100-2420-43102).

* The new FT Motor Equipment Specialist will be shared equally by the General Fund Transportation service area (100-2410-41200) and Stormwater service area (520-2440-61000) to serve as the trainer for the new "Motor Equipment Operator in Training (MEOIT) Apprenticeship Program", which is an annual training program the department is launching in FY 19-20 to provide training to develop and retain skilled equipment operators. The department also plans to hire ten new MEOIT apprentices (four in 100-2410-41200 and six in 520-2440-61000), but this will be accomplished without adding positions or increasing the budget by using vacancies or over hires.

** The new FT Project Manager has been added as a special project (SP) position because it is needed to help manage the increasing volume of complex facility design and construction projects for the City's approved capital improvement plan. This will increase the department's complement (100-2420-43102), but will not increase the operating budget because the position will be fully funded by the capital budget.

- The classification changes for FY 19-20 include:
 - upgrading two FT Waste Mgmt. Inspectors to pay grade 117 (GF-100-2430-42300), and
 - converting one PT Customer Service Clerk I to full-time status (SW-520-2440-61000).

Public Works

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Budget Highlights Continued:

- The department also identified needs for several other new positions and reclassifications, but after review some were determined to not move forward and others were lower priorities that could not be funded due to resource limitations. Finally, one new FT Facility Maintenance Technician II was requested to support new facilities recently opened or scheduled to open in upcoming years, and this was deferred to FY 21-22.
- The department identified several requests for new or increased funding to improve or expand the current service level. Several high priority requests were funded or partially funded as detailed below, and some requests were not able to be funded.
- Increased costs are expected for FY 19-20 for internal services charges for each fund's usage of City services for Central Fleet, IT and Risk Management. This includes new funding added for Sheriff's Mowing charges to add two mowing crews for the 2440-Stormwater service area.
- The FY 19-20 Budget includes new funding to add GPS location to the snow fleet to monitor the response during snow events (for 2410-Transportation and 2440-Stormwater services).
- The FY 19-20 Budget includes new funding for contracted paving to repair cracks and seal roadways for the 2410-General Fund Transportation services. The department identified the need to double current funding, but this will have to be phased in over several years.
- The FY 19-20 Budget includes new funding for the 2420-Municipal Facilities service area to: (1) implement and maintain recommended security enhancements to City facilities for improved lighting, security systems, signage and more; (2) cover the increased HVAC maintenance requirements for recently opened City facilities; and (3) cover the increased costs for street lighting due to increases in the cost of electricity and number of fixtures.
- The FY 19-20 Budget includes new funding for the 2440-Stormwater service area to: (1) expand the current cave-in repairs to meet demand; and (2) replace the twelve tablets used in the field, which will be phased in over a three year period (replacing four per year).
- The FY 19-20 Budget includes new funding for the 2450-Transportation-Toll Roads service for contracted snow removal for the Chesapeake Expressway during snow events.
- For FY 19-20, the total budget for the general fund services increased by 11%. This is mostly due to reasons described above, but also includes an increase for 41200-Street Maintenance needed to continue the current service level for mowing along roadways and open areas.
- For FY 19-20, the Stormwater division budget increased overall by 7%. This is mostly due to the cost increases expected for personnel, the increased internal service charges and the increased funding for the new and expanded programs described above.
- The Chesapeake Transportation System budget increased by 23% overall for FY 19-20. This is mostly due to the debt repayments required for FY 19-20 (+\$4 M) for the Dominion Boulevard Toll Road (2450-41620). Increased costs are also expected for the Chesapeake Expressway R&R (2450-41601) and Dominion Blvd. R&R (2450-41621) for the operating budget portion of the annual renewal and replacement work required to maintain the toll roads.

Public Works

112040

Emerging Budget Issues:

- The department also requested \$7.3 million in additional funding for general government Transportation Services beginning in FY 19-20 to increase the City's street resurfacing efforts for collector streets and arterial roads from the current 10 miles to 40 miles per year each in order to address the growing backlog of roadways that need repair. This need will remain unfunded because the City does not have the capacity to support the increase. Street resurfacing will remain funded at the current service level.
- The department also requested \$1.4 million in additional funding for FY 19-20 to continue providing the current service level for curbside recycling. Due to global market issues, the City's cost to provide curbside recycling service is expected to double beginning in FY 19-20. Unfortunately, this need will also remain unfunded because the City does not have the capacity to support the increase. This will require a change to the current service model.
- New funding was also requested to expand drop-off opportunities for citizens to dispose of household hazard waste. Due to funding limitations this could not be supported.

Public Works

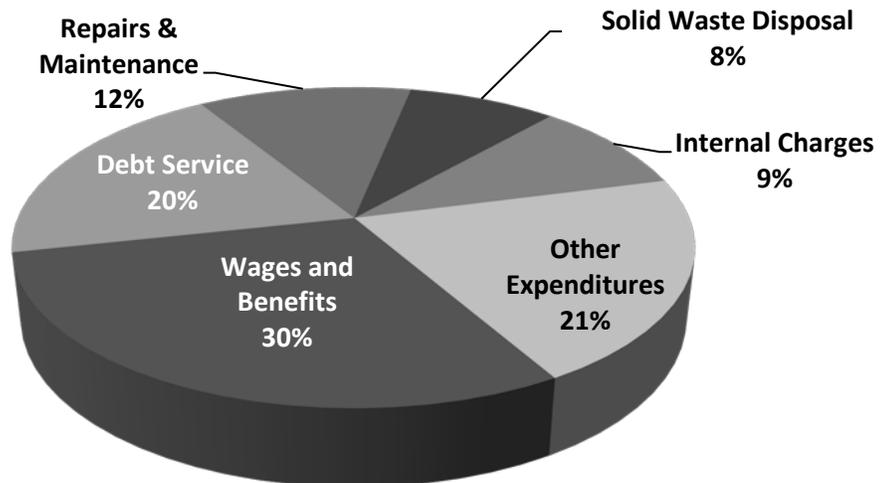
112040

Operating Expenditures		FY 17-18 Actual	FY 18-19 Budget	FY 19-20 Budget	Change from prior year
1510	Salaries and wages	\$ 18,049,403	\$ 21,097,613	\$ 21,984,856	4.2%
1520	Employee benefits	7,793,239	11,108,962	11,523,405	3.7%
Purchasing and Contract Services *					
1739	Solid Waste Disposal	11,970,205	9,826,172	9,362,010	-4.7%
1733	Repairs and maintenance	11,012,754	12,817,188	13,480,517	5.2%
1731	Temporary labor services	-	732,867	869,452	18.6%
1730	Other purchased services	8,739,249	7,224,531	8,917,944	23.4%
1640	Internal service charges	9,591,470	9,437,086	10,524,293	11.5%
1650	Utilities and telecomm	4,220,016	4,022,211	4,395,678	9.3%
1760	Supplies and materials	2,601,670	2,604,832	2,981,792	14.5%
1770	Transit Subsidy	-	-	2,824,063	-
1880	Capital outlay	1,908,973	2,054,500	1,944,200	-5.4%
1690	Principal and interest	12,827,661	14,147,000	21,901,820	54.8%
	Other expenditures	1,195,465	1,145,344	1,262,001	10.2%
Total Expenditures		\$ 89,910,106	\$ 96,218,306	\$ 111,972,031	16.4%

* Purchased services include street paving, grass mowing, and solid waste disposal contracts.

* Maintenance Contracts include invoice transaction processing for the Dominion Blvd. toll road.

FY 19-20 Budget by Expense Category



Public Works

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Operating Revenues		FY 17-18	FY 18-19	FY 19-20	Change from
Fund	Resource	Actual	Budget	Budget	prior year
100	<u>General Fund</u>				
14140	Fines and Forfeitures	\$ 101,874	\$ 300,000	\$ 100,000	-66.7%
14150	Use of Money and Property	34,427	33,900	34,000	0.3%
14160	Service Charges	467,930	315,850	304,500	-3.6%
14180	Miscellaneous	78,769	58,500	69,000	17.9%
14190	Recovered Costs and Rebates	16,598	-	-	-
14240	State Categorical Aid-Other	34,741,840	35,610,386	36,322,600	2.0%
100	Total Revenue	\$ 35,441,438	\$ 36,318,636	\$ 36,830,100	1.4%
520	<u>Stormwater Fund</u>				
14130	Permit Fees	\$ 400,065	\$ 362,800	\$ 362,800	0.0%
14150	Use of Money and Property	510,585	322,897	332,863	3.1%
14160	Service Charges	15,714,532	15,798,760	15,660,973	-0.9%
14180	Miscellaneous	900	-	-	-
14190	Recovered Costs and Rebates	30	-	-	-
520	Total Revenue	\$ 16,626,112	\$ 16,484,457	\$ 16,356,636	-0.8%
525	<u>Chesapeake Transportation System (CTS) Fund</u>				
14150	Use of Money and Property	\$ 451,693	\$ 35,000	\$ 1,160,000	3214.3%
14160	Service Charges	24,638,185	26,298,169	28,086,739	6.8%
14180	Miscellaneous	38,780	17,500	-	-100.0%
14190	Recovered Costs and Rebates	149,016	-	-	-
525	Total Revenue	\$ 25,277,673	\$ 26,350,669	\$ 29,246,739	11.0%
526	<u>CTS Renewal & Replacement Fund</u>				
14150	Use of Money and Property	\$ 156,317	\$ -	\$ 385,000	100.0%
526	Total Revenue	\$ 156,317	\$ -	\$ 385,000	100.0%
528	<u>CTS Debt Service Reserve Fund</u>				
14150	Use of Money and Property	\$ 191,483	\$ -	\$ -	-
528	Total Revenue	\$ 191,483	\$ -	\$ -	-
Total Revenue - All Funds		\$ 77,693,023	\$ 79,153,762	\$ 82,818,475	4.6%
General Fund support		22,746,802	21,842,110	27,870,091	27.6%
Use of Fund Balances:					
Stormwater Fund		-	653,671	4,444,256	579.9%
Chesapeake Transportation		-	-	4,939,209	100.0%
Total Resources		\$ 100,439,825	\$ 101,649,543	\$ 120,072,031	18.1%

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Use of Resources	FY 17-18 Actual	FY 18-19 Budget	FY 19-20 Budget	Change from prior year
Operations	\$ 89,910,106	\$ 96,218,306	\$ 111,972,031	16.4%
Transfers to Other Funds:				
Stormwater Capital Fund	5,700,000	5,275,000	8,100,000	53.6%
General Fund	16,350	-	-	-
Additions to Fund Balances:				
Stormwater Fund	1,816,311	-	-	-
Chesapeake Transportation	2,997,058	156,237	-	-100.0%
Total	\$ 100,439,825	\$ 101,649,543	\$ 120,072,031	18.12%

0.00

Budget by Fund:	FY 17-18 Actual	FY 18-19 Budget	FY 19-20 Budget	Change from prior year
100 General Fund	\$ 58,188,240	\$ 58,160,746	\$ 64,700,191	11.2%
520 Stormwater Operations	9,181,294	11,863,128	12,700,892	7.1%
<u>Chesapeake Transportation System:</u>				
525 Operating Fund	21,996,025	25,203,557	33,405,123	32.5%
526 Renewal/Replacement	544,547	990,875	1,165,825	17.7%
Total Expenditures	\$ 89,910,106	\$ 96,218,306	\$ 111,972,031	16.4%

Notes:

The Stormwater Operations fund and the Chesapeake Transportation System (CTS) funds are Enterprise Funds. Revenues are restricted for specific use within each of these funds. Please see the FY 2020-24 Capital Improvement Plan for a complete list of planned projects.

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DEPARTMENT COMPLEMENT					
Personnel:		FY 17-18	FY 18-19	FY 19-20	Change from
Grade	Positions	Budget	Budget	Budget	prior year
104	Housekeeper	0.50	0.50	0.50	0.00
104	Toll Collector	21.90	21.28	21.28	0.00
105	Laborer *	32.00	0.00	0.00	0.00
105	Maintenance Worker*	0.00	36.00	36.00	0.00
105	Bridge Operator (including substitutes)	15.43	15.43	15.43	0.00
105	Office Assistant I	2.13	2.13	2.13	0.00
106	Laborer/Operator*	0.00	0.00	0.00	0.00
107	Office Assistant II	2.00	2.00	2.00	0.00
107	Waste Mgmt. Worker I	11.00	11.00	11.00	0.00
108	Motor Equipment Op. I*	27.00	27.00	27.00	0.00
108	Security Officer I	1.38	1.38	1.38	0.00
108	Sign Fabricator I	1.00	1.00	1.00	0.00
108	Tradeshelper	0.00	0.00	1.00	1.00
109	Customer Service Clerk I	1.63	1.63	2.00	0.38
109	Office Specialist I	2.00	2.00	2.00	0.00
109	Survey Party Aide	1.00	1.00	1.00	0.00
110	Bridge Maint. Mechanic I	2.00	2.00	2.00	0.00
110	Toll Collection Asst. Supv.	3.63	4.00	4.00	0.00
111	Motor Equipment Op. II	34.00	30.00	30.00	0.00
111	Sign Fabricator II	1.00	1.00	1.00	0.00
111	Storekeeper II	1.00	1.00	1.00	0.00
111	Waste Mgmt. Operator I	11.00	11.00	11.00	0.00
112	Bridge Maint. Mechanic II	6.00	6.00	6.00	0.00
112	Customer Service Clerk II	1.00	1.63	1.63	0.00
112	Facilities Maint. Tech. I	8.00	8.00	8.00	0.00
112	Waste Mgmt. Operator II	32.00	34.00	34.00	0.00
113	Account Technician I	2.00	2.00	2.00	0.00
113	Drafting Technician I	1.00	1.00	1.00	0.00
113	Motor Equipment Op. III	27.00	30.00	30.00	0.00
113	Office Specialist II	2.00	2.00	2.00	0.00
113	Office Specialist II - (SP)**	1.00	0.00	0.00	0.00
113	Traffic Signal Technician I	3.00	3.00	3.00	0.00
114	Account Technician II	6.00	7.00	7.00	0.00
114	Crew Leader	18.50	19.50	19.50	0.00
114	Survey Party Technician	4.00	4.00	4.00	0.00
114	Toll Collection Supervisor	4.00	4.00	4.00	0.00

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DEPARTMENT COMPLEMENT					
Personnel:		FY 17-18	FY 18-19	FY 19-20	Change from
Grade	Positions	Budget	Budget	Budget	prior year
115	Facilities Maint. Tech. II	6.00	6.00	6.00	0.00
115	Office Coordinator	1.00	1.00	1.00	0.00
115	Payroll/HR Technician I	3.00	3.00	3.00	0.00
115	Waste Mgmt. Operator III	6.00	6.00	6.00	0.00
116	Account Technician III	5.00	6.00	6.00	0.00
116	Customer Support Tech. I	1.00	1.00	1.00	0.00
116	Motor Equipment Op. IV	1.00	1.00	1.00	0.00
116	Motorized Equip. Spec.	1.00	1.00	2.00	1.00
117	Payroll/HR Technician II	1.00	1.00	1.00	0.00
117	Construction Inspector I	1.00	1.00	1.00	0.00
117	Crew Supervisor I	9.00	9.00	9.00	0.00
117	Electrician II	1.00	1.00	1.00	0.00
117	Engineering Tech. I	2.00	2.00	2.00	0.00
117	Engineering Tech. I - (SP)**	1.00	0.00	0.00	0.00
117	Facilities Maint. Tech. III	2.00	2.00	2.00	0.00
117	Safety Inspector I	3.00	3.00	3.00	0.00
117	Storekeeper Supervisor	1.00	1.00	1.00	0.00
117	Survey Party Supervisor I	2.00	2.00	2.00	0.00
117	Traffic Signal Tech. II	3.00	3.00	3.00	0.00
117	Waste Mgmt. Inspector	2.00	2.00	2.00	0.00
118	Crew Supervisor II	6.00	6.00	6.00	0.00
118	Procurement Specialist I	1.00	1.00	1.00	0.00
118	Welder	2.00	2.00	2.00	0.00
119	Administrative Asst. I	4.00	4.00	4.00	0.00
119	Construction Inspector II	14.00	13.00	13.00	0.00
119	Eng. CADD Tech. II	3.00	3.00	3.00	0.00
119	Engineering Tech. II	4.00	4.00	4.00	0.00
120	Electrician III	1.00	1.00	1.00	0.00
121	Asst. Right-of-Way Agent	3.00	3.00	3.00	0.00
121	Asst. Right-of-Way Agent (SP)**	0.63	0.63	0.63	0.00
121	Business App. Spec. I	1.00	1.00	1.00	0.00
121	Construction Insp. III	6.00	6.00	6.00	0.00
121	General Supervisor	8.00	8.00	8.00	0.00
121	Survey Party Supv. II	1.00	1.00	1.00	0.00
121	Utility Elec. Tech. II	1.00	1.00	1.00	0.00

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DEPARTMENT COMPLEMENT					
Personnel:		FY 17-18	FY 18-19	FY 19-20	Change from
Grade	Positions	Budget	Budget	Budget	prior year
123	Accountant I	1.00	1.00	1.00	0.00
123	Electronic/Comm. Supv.	1.00	1.00	1.00	0.00
123	Eng. CADD Tech. III	1.00	1.00	1.00	0.00
123	Engineering Tech. III	6.00	7.00	7.00	0.00
123	Facilities Supervisor	1.00	1.00	1.00	0.00
123	GIS Specialist	1.00	1.00	1.00	0.00
123	Safety Inspector II	1.00	1.00	1.00	0.00
124	Facilities Maint. Coord.	3.00	3.00	3.00	0.00
125	Accountant II	1.00	1.00	1.00	0.00
125	Construction Insp. Supv.	4.00	4.00	4.00	0.00
125	Engineering Tech. IV	5.00	5.00	5.00	0.00
126	Public Works Info. Coord.	1.00	1.00	1.00	0.00
127	Accounting Administrator	1.00	1.00	1.00	0.00
127	Administrative Asst. III	1.00	1.00	1.00	0.00
127	Engineering Specialist I	3.00	3.00	3.00	0.00
127	Engineering Tech. Supv. I	1.00	1.00	1.00	0.00
127	Engineer I	2.00	3.00	3.00	0.00
127	Environmental Specialist I	2.00	2.00	2.00	0.00
127	Traffic Operations Supt.	1.00	1.00	1.00	0.00
127	Waste Mgmt. Ops. Supt.	1.00	1.00	1.00	0.00
128	Customer Service Manager	2.00	2.00	2.00	0.00
128	Stormwater Supt.	1.00	1.00	1.00	0.00
129	Engineer II	8.00	8.00	8.00	0.00
129	Engineer II - (SP/ SW)**	0.63	0.63	0.63	0.00
129	Facility Maint. Supt.	1.00	1.00	1.00	0.00
129	Right-of-Way Agent	1.00	1.00	1.00	0.00
130	City Surveyor	1.00	1.00	1.00	0.00
130	Environmental Spec. II	1.00	1.00	1.00	0.00
130	Fiscal Administrator	2.00	2.00	2.00	0.00
130	GIS Analyst II	1.00	1.00	1.00	0.00
130	Operations Supt.	1.00	1.00	1.00	0.00
130	Toll Operations Manager	1.00	1.00	1.00	0.00

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DEPARTMENT COMPLEMENT					
Personnel:		FY 17-18	FY 18-19	FY 19-20	Change from
Grade	Positions	Budget	Budget	Budget	prior year
131	Engineer III	5.00	5.00	5.00	0.00
131	Engineer III - (SP)**	0.63	0.00	0.00	0.00
131	Environ. Program Manager	1.00	1.00	1.00	0.00
133	Project Manager	6.00	6.00	6.00	0.00
133	Project Manager - (SP)**	1.00	0.00	1.00	1.00
133	Waste Mgmt. Administrator	1.00	1.00	1.00	0.00
134	Engineer IV	0.00	1.00	1.00	0.00
135	Construction Facilities Manager	1.00	1.00	1.00	0.00
135	Engineer V	2.00	2.00	2.00	0.00
135	Expressway Administrator	1.00	1.00	1.00	0.00
135	Municipal Facilities Administrator	1.00	1.00	1.00	0.00
135	Operations Administrator	1.00	1.00	1.00	0.00
135	Engineer V - (SP)**	1.00	1.00	1.00	0.00
137	Operations Manager PW	1.00	1.00	1.00	0.00
138	Asst. Director Public Works/ City Engineer	1.00	1.00	1.00	0.00
142	Director of Public Works	1.00	1.00	1.00	0.00
999	Summer Intern ***	0.50	0.50	0.50	0.00
Total Department Personnel		478.47	485.22	488.59	3.38

* Effective July, 1, 2017, the Laborer/Operator job class was deleted and reclassified to Laborer or MEO I.

** These positions are "Special Project" (SP) positions funded in the Capital Improvement Plan.

*** The summer interns are seasonal/substitute positions.

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DEPARTMENT SERVICE INFORMATION

2495 Administrative Services

Provides leadership, policy direction, planning, coordination, and control of all activities and services within Public Works. Provides customer and accounting services for the department.

Note: the department's administrative costs are allocated to the other service areas based on each service's percentage of full-time equivalents (FTE).

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget	\$ 1,177,142	\$ 2,390,310	\$ 1,279,118
Discontinued for FY 18-19: Program 41101	684,282	-	-
Allocated Administrative/Support Costs	-	(2,390,310)	(1,279,118)
Total Budget	\$ 1,861,424	\$ -	\$ -
Staffing (FTE)		12.50	12.50

Note: The FY 17-18 Budget total above for Administrative Services includes the FY 17-18 Budget for the former Program 41101-Resource Mgmt., which was discontinued after FY 17-18 and moved to Program 41100-Administration (both budget and staffing).

41100 Administration

Provides department leadership, management, and administrative services.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget	\$ 1,177,142	\$ 2,390,310	\$ 1,279,118
Discontinued for FY 18-19: Program 41101	684,282	-	-
Allocated Administrative/Support Costs	-	(2,390,310)	(1,279,118)
Total Budget	\$ 1,861,424	\$ -	\$ -
Staffing (FTE)*		12.50	12.50
Operating and Performance Measures			
Work Load Measures			
Total customer service requests (CSRs) for program	23,468	25,000	26,000
Invoices processed (annual)	14,726	15,000	15,200
Projects closed (annual)	25	8	15
Efficiency Measures			
CSRs completed for program (annual)	97.5%	98.0%	98.0%
Invoices processed per day	60	61	62
Avg. time it takes to close a project (days)	5	6	6
Performance Measures			
Avg. time from project completion to final project close out (days)	60	120	120

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DEPARTMENT SERVICE INFORMATION

2410 Transportation Services (general government)

Manages the City's non-enterprise transportation system, including street and highway maintenance, traffic engineering and management, and bridge operations.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget	\$ 21,737,018	\$ 31,203,799	\$ 36,824,510
Discontinued for FY 18-19: Program 41700	8,133,691	-	-
Added for FY 19-20: Program 41220	-	-	2,824,063
Allocated Administrative/Support Costs	-	1,209,256	698,526
Total Budget	\$ 29,870,708	\$ 32,413,055	\$ 40,347,099

Staffing (FTE)

215.31 215.81

Note: The Total FY 17-18 Budget for Transportation Services includes the budget for Program 41700-Contract Services, which was discontinued after FY 17-18. (The staff/personnel budget was moved to Program 41800-Ops. All other expenses were moved to Programs 41200-Street Maint. and 41210-Bridges). The Total FY 19-20 Service Budget includes the budget for Program 41220-Hampton Roads Transit (added to PW for FY 19-20).

41110 Engineering

Provides design, review, inspection, and approval of construction plans for transportation, bridges, stormwater, and VDOT grant projects. Provides surveying, right-of-way, environmental, and transportation services. Provides engineering consulting to various City departments.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget	\$ 2,776,437	\$ 3,284,394	\$ 4,317,560
Allocated Administrative/Support Costs	-	227,319	118,063
Total Budget	\$ 2,776,437	\$ 3,511,713	\$ 4,435,623

Staffing (FTE)

36.39 36.39

Operating and Performance Measures

Work Load Measures

Total capital projects managed (annual)	53	58	60
Total capital projects per engineer (annual)	9	10	10
Total surveys requested (annual)	70	65	65
Topographic surveys requested (annual)	27	24	27
Linear feet of topographic surveys (annual)	29,600	29,000	29,000

Performance Measures

Capital projects completed as scheduled and within budget/scope (annual)	80.0%	85.0%	95.0%
Total City projects designed (annual)	35	28	30
Total City projects constructed (annual)	18	30	30
Total parcels/easements acquired (annual)	94	110	110
Surveys completed (annual)	100.0%	100.0%	100.0%
Topographic surveys completed (annual)	100.0%	100.0%	100.0%

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DEPARTMENT SERVICE INFORMATION			
2410 Transportation Services (general government)			
41200 Street Maintenance			
Maintains and repairs infrastructure assets within the City's right-of-way to include sidewalks, pavement, potholes, curbs, gutters, medians, shoulders, driveways, and trees/vegetation trimming. Ensures readiness of the Public Works Emergency Operations Center.			
	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget	\$ 5,554,242	\$ 12,561,362	\$ 14,237,079
Allocated Administrative/Support Costs	-	291,856	184,960
Total Budget	\$ 5,554,242	\$ 12,853,218	\$ 14,422,039
Staffing (FTE)		57.00	57.50
Operating and Performance Measures			
Work Load Measures			
Total pothole repair requests by location	2,854	3,000	3,000
Total potholes repaired	13,008	13,000	13,000
Total cost of pothole repairs	\$1,917,857	\$1,950,000	\$1,950,000
Total feet of sidewalk repair requests	3,500	3,500	3,500
Total CSRs received for program	5,184	5,200	5,200
Total vacant positions (program)	32	0	0
Efficiency Measures			
Unit cost of pothole repairs	\$147	\$147	\$147
Requested sidewalk repairs completed	100.0%	100.0%	100.0%
CSRs completed (program)	99.9%	99.9%	99.9%
Rate of vacant positions filled (program)	59.4%	100.0%	100.0%
Performance Measures			
Sidewalk repairs completed per established guidelines at	74.0%	75.0%	75.0%
Employee retention rate (program)	77.2%	100.0%	100.0%

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DEPARTMENT SERVICE INFORMATION			
2410 Transportation Services (general government)			
41210 Bridges & Structures			
Operates, maintains, and repairs the City's bridges, overpasses, and other structures. Manages routine and emergency structural inspection of critical bridges and structures.			
	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget	\$ 2,824,740	\$ 3,743,784	\$ 4,578,258
Allocated Administrative/Support Costs	-	210,825	123,051
Total Budget	\$ 2,824,740	\$ 3,954,609	\$ 4,701,309
Staffing (FTE)		37.93	37.93
Operating and Performance Measures			
Work Load Measures			
Total bridges and structures	103	103	103
Total required bridge/overpass inspections	56	62	45
Total cost of bridge openings	\$858,000	\$858,000	\$858,000
Total bridge openings	12,036	12,000	12,000
Total vessels passed	22,923	22,900	22,900
Total work orders received for program	902	900	900
Total vacant positions (program)	19	0	0
Total accidents/incidents reported (program)	11	0	0
Total accidents/incidents for program reviewed by SRB Committee	10	0	0
Efficiency Measures			
Unit cost of bridge openings	\$71.29	\$71.50	\$71.50
Work orders completed (program)	100.0%	100.0%	100.0%
Rate of vacant positions filled (program)	78.9%	100.0%	100.0%
Performance Measures			
Bridges/overpasses inspected as scheduled	100.0%	100.0%	100.0%
Employee retention rate (program)	89.5%	100.0%	100.0%

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DEPARTMENT SERVICE INFORMATION			
2410 Transportation Services (general government)			
41310 Drainage			
Maintains and improves existing drainage (pipe) systems within the City's right-of-way, which includes existing roadside ditches, drainage inlet structures, and driveway pipes.			
	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget	\$ 3,135,337	\$ 3,126,309	\$ 3,430,723
Allocated Administrative/Support Costs	-	166,365	94,015
Total Budget	\$ 3,135,337	\$ 3,292,674	\$ 3,524,738
Staffing (FTE)		29.00	29.00
Operating and Performance Measures			
Work Load Measures			
Total miles of roadside ditches (estimate)	656	656	656
Total drainage structures	32,815	32,815	32,815
Total drainage structures repaired	7,718	7,718	7,718
Total cost of roadside ditch clearing	\$207,496	\$210,000	\$210,000
Total miles of roadside ditches cleared	208	208	208
Total CSRs/work orders received (program)	3,275	3,300	3,300
Total vacant positions for program	14	0	0
Total accidents/incidents reported (program)	18	0	0
Total accidents/incidents for program reviewed by SRB Committee	16	0	0
Efficiency Measures			
Unit cost per mile of ditch clearing	\$998	\$998	\$998
Work orders completed	99.5%	98.8%	98.8%
Rate of vacant positions filled (program)	57.1%	100.0%	100.0%
Performance Measures			
Ditch clearing completed per established guidelines at current service level	88.0%	90.0%	90.0%
Employee retention rate (program)	79.3%	100.0%	100.0%

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DEPARTMENT SERVICE INFORMATION			
2410 Transportation Services (general government)			
41400 Traffic Operations			
Provides for the safe, efficient, and convenient movement of vehicles and cargo on the City's roadways in accordance with State and Federal requirements. Installs, maintains, and repairs City traffic signals, signs, and pavement markings. Operates the Traffic Management Center.			
	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget	\$ 6,431,675	\$ 6,565,874	\$ 7,712,141
Allocated Administrative/Support Costs	-	187,400	107,062
Total Budget	\$ 6,431,675	\$ 6,753,274	\$ 7,819,203
Staffing (FTE)		33.00	33.00
Operating and Performance Measures			
Work Load Measures			
Total signs repaired/replaced and new signs installed	10,500	11,000	11,000
Lane miles restriped including all pavement markings	155	185	185
Total traffic inquiries received	1,149	1,500	2,000
Total requests for street lights received	15	25	20
Total work orders received for program	4,245	5,000	5,000
Efficiency Measures			
Unit cost per sign (includes repaired/ replaced signs and new signs installed)	\$20.00	\$20.00	\$20.00
Unit cost per lane mile restriped	\$5,000	\$5,000	\$5,000
Total traffic studies completed	411	450	500
Total single hauling permits processed	1,916	2,200	2,500
Total blanket hauling permits processed	455	450	500
Performance Measures			
Avg. time to complete pavement marking work-orders (days)	30	30	30
Avg. time to complete sign installation or repairs (days)	14	14	14

Public Works

112040

DEPARTMENT SERVICE INFORMATION			
2410 Transportation Services (general government)			
41800 Operations			
Provides routine and emergency repair of streets, highways, bridges, storm drainage, and traffic control devices.			
	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget	\$ 1,014,586	\$ 1,922,076	\$ 2,548,749
Allocated Administrative/Support Costs	-	125,491	71,375
Total Budget	\$ 1,014,586	\$ 2,047,567	\$ 2,620,124
Staffing (FTE)		22.00	22.00
Operating and Performance Measures			
Work Load Measures			
Total resurfacing expenditures	\$4,217,064	\$4,217,064	\$4,217,064
Total miles of roads resurfaced	30.63	30.63	30.63
Total CSRs received (entire service area)	8,764	8,800	8,800
Total citizens contacted (entire service)	283	300	300
Total accidents/incidents reported (service)	110	110	110
Total accidents/incidents reviewed by SRB Committee (entire service)	92	0	0
Efficiency Measures			
Unit cost of roads resurfaced	\$137,678	\$137,678	\$137,678
Total CSRs completed (entire service)	99.8%	100.0%	100.0%
Rate of vacant positions filled (program)	100.0%	100.0%	100.0%
Performance Measures			
Citizens satisfied with Transportation services based on a score of 3 or higher on a scale of 5	76.3%	95.0%	95.0%
Employee retention rate (program)	100.0%	100.0%	100.0%
Reduction in preventable accidents (program)	73.6%	73.6%	73.6%

Public Works

112040

DEPARTMENT SERVICE INFORMATION

2430 Solid Waste Services

Manages the collection, processing, and disposal of refuse and recycling for City residents.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget	\$ 9,327,488	\$ 19,956,858	\$ 17,621,819
Discontinued for FY 18-19: Program 42301	12,127,588	-	-
Allocated Administrative/Support Costs	-	431,692	253,010
Total Budget	\$ 21,455,076	\$ 20,388,550	\$ 17,874,829

Staffing (FTE)

78.00 78.00

Note: The FY 17-18 Budget total above for Solid Waste Services includes the FY 17-18 Budget for the former Program 42301-Solid Waste Disposal, which was discontinued after FY 17-18 and combined into Program 42300-Solid Waste Collection & Disposal.

42300 Solid Waste Collection & Disposal

Provides refuse collection to City residents. Disposes of residential and municipal refuse and recyclables through the Southeastern Public Service Authority (SPSA) and private contractors.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget	\$ 9,327,488	\$ 19,956,858	\$ 17,621,819
Discontinued for FY 18-19: Program 42301	12,127,588	-	-
Allocated Administrative/Support Costs	-	431,692	253,010
Total Budget	\$ 21,455,076	\$ 20,388,550	\$ 17,874,829

Staffing (FTE)

78.00 78.00

Work Load Measures

Tons of refuse (garbage) collected (annual)	90,881	98,500	98,500
Tons of yard waste collected (annual)	5,000	5,000	5,000
Tons of recycling/yard waste disposed (annual)	14,904	17,400	17,400

Efficiency Measures

Total operating/maintenance costs per ton	\$102	\$92	\$92
Total disposal cost per ton	\$103	\$65	\$65

Public Works

112040

DEPARTMENT SERVICE INFORMATION

2420 Municipal Facilities

Provides facility management and maintenance for all current City buildings and facilities, and manages the capital construction program for all new major buildings and parks.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget	\$ 5,001,032	\$ 5,192,537	\$ 6,382,969
Allocated Administrative/Support Costs	-	166,604	95,294
Total Budget	\$ 5,001,032	\$ 5,359,141	\$ 6,478,263
Staffing (FTE)		29.38	31.38

43101 Facilities Management - Maintenance

Ensures all City buildings are safe, functional and productive environments. Executes the approved capital construction program for existing facilities. Prepares budget estimates for renewal/replacement projects.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget	\$ 4,606,512	\$ 4,712,204	\$ 5,720,047
Allocated Administrative/Support Costs	-	141,028	79,049
Total Budget	\$ 4,606,512	\$ 4,853,232	\$ 5,799,096
Staffing (FTE)		24.38	25.38

Operating and Performance Measures

Work Load Measures

Square feet of City buildings maintained (annual)	1,714,073	1,714,073	1,781,722
Total (\$) value of the R&R Project 5-Year Backlog	\$13,320,000	\$14,190,000	\$16,045,000

Efficiency Measures

Projects/repairs completed as scheduled	75.0%	80.0%	80.0%
Total value of non-routine repairs/projects completed	\$2,440,000	\$2,117,000	\$2,445,000

43102 Facilities Administration & Building Construction

Executes the approved capital construction program for new buildings and parks. Prepares budget estimates for the annual facilities construction program.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget	\$ 394,520	\$ 480,333	\$ 662,922
Allocated Administrative/Support Costs	-	25,576	16,245
Total Budget	\$ 394,520	\$ 505,909	\$ 679,167
Staffing (FTE)		5.00	6.00

Operating and Performance Measures

Work Load Measures

Planning studies/project designs underway	9	9	9
Minor construction projects underway (cost <\$50,000)	5	5	5
Major construction projects underway (cost >\$50,000)	4	4	4

Public Works

112040

DEPARTMENT SERVICE INFORMATION			
2450 Transportation - Toll Roads			
The Transportation - Toll Roads are provided by an enterprise (business-like) fund within the Department of Public Works. This service area manages, maintains, and operates the Chesapeake Transportation System (CTS), which includes the Chesapeake Expressway and the Dominion Boulevard toll roads. This service also manages the annual renewal and replacement program for both toll roads, which is budgeted in the department's operating budget and/or the City's capital improvement plan depending on whether the renewals are for regular maintenance or for non-recurring maintenance, major repairs or replacements.			
	FY 17-18	FY 18-19	FY 19-20
Budget			
Total Budget	\$ 22,540,571	\$ 26,194,432	\$ 34,570,948
Staffing (FTE)		46.40	46.40
41610 CTS - Administration			
Provides management and administrative oversight for the CTS toll roads and facilities.			
	FY 17-18	FY 18-19	FY 19-20
Budget			
Total Budget	\$ 406,222	\$ 495,841	\$ 613,765
Staffing (FTE)		5.00	5.00
41600 CTS - Chesapeake Expressway			
Operates and maintains the Chesapeake Expressway toll road and toll collection equipment.			
	FY 17-18	FY 18-19	FY 19-20
Budget			
Total Budget	\$ 4,952,703	\$ 6,397,966	\$ 7,844,754
Staffing (FTE)		38.78	38.78
Operating and Performance Measures			
Work Load Measures			
Manual/non-EZ pass toll transactions (annual)	1,329,597	911,710	863,725
41620 CTS - Dominion Boulevard			
Operates and maintains the Dominion Boulevard toll road and toll collection equipment.			
	FY 17-18	FY 18-19	FY 19-20
Budget			
Total Budget	\$ 16,637,100	\$ 18,309,750	\$ 24,946,604
Staffing (FTE)		2.63	2.63
Operating and Performance Measures			
Work Load Measures			
Total electronic/EZ-pass tolls (annual)	7,107,469	7,641,493	8,143,861
Total video/pay-by-plate tolls (annual)	1,457,060	1,413,836	1,416,154
Efficiency Measures			
Portion of tolls paid by electronic/EZ-pass	83.0%	84.4%	85.2%
Portion of tolls paid by video/pay-by-plate	17.0%	15.6%	14.8%

Public Works

112040

DEPARTMENT SERVICE INFORMATION			
2450 Transportation - Toll Roads			
41601 CTS - Chesapeake Expressway Renewal & Replacement (R&R)			
Renewal and replacements required to maintain the Chesapeake Expressway toll road and facilities.			
	FY 17-18	FY 18-19	FY 19-20
Budget			
Total Budget	\$ 544,547	\$ 797,450	\$ 895,400
41621 CTS - Dominion Blvd. Renewal & Replacement (R&R)			
Renewal and replacements required to maintain the Dominion Boulevard toll road.			
	FY 17-18	FY 18-19	FY 19-20
Budget			
Total Budget	\$ -	\$ 193,425	\$ 270,425
2440 Stormwater Services			
Stormwater Services are provided to the City by an enterprise (business-like) fund in the Department of Public Works. The stormwater utility fee (paid twice a year) funds a Comprehensive Stormwater Management Program (CSMP), which is mandated by state and federal law. The CSMP makes it possible for the City to collect and manage stormwater runoff (rain) to minimize flooding, keep waterways clean, protect drinking water supplies and protect human health. The City is responsible for moving rain water away from roads and property to prevent flooding (managing quantity), and must also protect our rivers, streams and the Chesapeake Bay from pollution (managing quality).			
	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget	\$ 9,181,294	\$ 11,280,370	\$ 12,468,604
Allocated Administrative/Support Costs	-	582,758	232,288
Total Budget	\$ 9,181,294	\$ 11,863,128	\$ 12,700,892
Staffing (FTE)		103.63	104.51

Public Works

112040

DEPARTMENT SERVICE INFORMATION			
2440 Stormwater Services			
61000 Stormwater Operations			
Provides for the installation and maintenance of ditches, pipes, and drainage structures, including drainage system repairs such as cave-ins, ditch banks, and stormwater best management practices (BMPs) like retention ponds. Cleans streets constructed with curbs or gutters in order to remove pollutants. Provides pollution prevention programs to the public.			
	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget	\$ 7,247,384	\$ 8,506,835	\$ 9,094,069
Allocated Administrative/Support Costs	-	582,758	232,288
Total Budget	\$ 7,247,384	\$ 9,089,593	\$ 9,326,357
Staffing (FTE)		73.63	74.51
Operating and Performance Measures			
Work Load Measures			
Total miles of lead ditches in City (est.)	334	334	334
Total miles of lead ditches cleared	60	60	60
Total cave-in repair requests by location (in-house and contracted)	96	100	100
Total cost of cave-in repair by contract	\$1,068,000	\$1,068,000	\$1,068,000
Total citizens contacted	51	75	75
Residential street sweeping cycles completed (annual)	5	5	5
Total CSRs received for program (annual)	301	301	301
Total accidents/incidents reported (program)	33	0	0
Total accidents/incidents for program reviewed by SRB Committee	29	0	0
Efficiency Measures			
Total cave-in repairs completed by contract	58	58	58
Unit cost of cave-in repairs by contract	\$18,414	\$18,414	\$18,414
Total CSRs resolved (program)	99.0%	99.0%	99.0%
Rate of vacant positions filled (program)	69.2%	100.0%	100.0%
Performance Measures			
Cave-in work orders completed in-house within established guidelines	45.0%	95.0%	95.0%
Citizens satisfied with service (program)	75.4%	95.0%	95.0%
Employee retention rate (program)	89.2%	100.0%	100.0%

Public Works

112040

DEPARTMENT SERVICE INFORMATION			
2440 Stormwater Services			
61001 Stormwater Environmental Quality			
Provides City-wide oversight on the stormwater environmental quality programs (VPDES MS4 permit and TMDL compliance programs). Investigates incidents of illicit discharges to the storm sewer system. Inspects and tracks post-construction stormwater management facilities. Inspects and tracks high priority industrial and municipal facilities. Inspects development projects and residential home construction for compliance with erosion and sediment control. Provides stormwater management and pollution prevention programs.			
	FY 17-18	FY 18-19	FY 19-20
Budget			
Total Budget	\$ 1,032,826	\$ 1,564,139	\$ 1,988,782
Staffing (FTE)		17.00	17.00
Operating and Performance Measures			
Work Load Measures			
Public facilities inspected for stormwater compliance	483	483	483
Total Erosion/Sediment Control Inspections (annual)	4,532	5,000	5,000
Erosion/Sediment Control projects managed per inspector (annual)	125	150	150
Total Chesapeake Bay Preservation Act Enforcement Cases investigated	20	25	25
Total Chapter 17 PFM Environmental Site Assessments	38	40	40
Total National Environmental Policy Act actions	1	2	4
Total Chapter 17 Freedom of Information Act requests	140	150	150
Efficiency Measures			
Public facilities inspected quarterly	90.0%	90.0%	90.0%
Wetland permits secured for capital projects within 45 to 120 days	88.0%	90.0%	90.0%
Performance Measures			
Total water quality permits received	9	30	40
Total jurisdictional determinations received	4	18	23
Incident investigations resolved/closed within 30 days	90.0%	90.0%	90.0%
Minor deficiencies corrected within 6 months	90.0%	90.0%	90.0%
61002 Stormwater Engineering			
Provides Engineering services for the Stormwater division. Reviews and/or designs stormwater capital improvement projects. Updates the stormwater engineering inventory and mapping. Conducts master drainage studies/analysis for City-wide watersheds.			
	FY 17-18	FY 18-19	FY 19-20
Budget			
Total Budget	\$ 901,084	\$ 1,209,396	\$ 1,385,753
Staffing (FTE)		13.00	13.00

Tax Increment Financing Districts

113010

Description:

The Tax Increment Financing Districts are financing entities established to provide for public infrastructure improvements within a specific area of the City in an effort to revitalize economic activity. Revenue is specified as real estate tax revenue from new construction and increases in assessed values within the boundaries established for each district. Tax revenue derived from the existing tax base at the time the TIF was established is maintained in the City's General Fund. All increases in the base become eligible for use within the established boundary of the district, unless a surplus is declared. Revenue is used for ongoing debt payments issued under the financing authority of the TIF and for capital improvement projects.

Goals

- Work with Planning Department to implement the strategies of the Development Master Plans for South Norfolk and Greenbrier.
- Attract continued and increased private investment within the TIF Districts.
- Implement the initiatives and continuum of improvements within the directives set forth in the City ordinance establishing the TIF Districts.

Budget by Service		FY 17-18 Actual	FY 18-19 Budget	FY 19-20 Budget	Change from prior year
81102	Greenbrier Tax Increment Financing Fund (TIF)	\$ -	\$ 8,975,000	\$ 991,780	-88.9%
81103	South Norfolk Tax Increment Financing Fund (TIF)	12,250	1,525,000	1,525,000	0.0%
Total by Service		\$ 12,250	\$ 10,500,000	\$ 2,516,780	-76.0%

Budget Highlights:

- The FY 2019 budget for Greenbrier included a non-recurring \$8.0 million payment to the Economic Development Authority for the cash portion of a purchase of a parking garage with approximately 1,000 spaces within the Summit Pointe development.
- The Greenbrier TIF budget also includes annual payments to the EDA in order to pay debt payments on funds borrowed for the Summit Pointe parking garage mentioned above. (The EDA borrowed \$8.0 million in addition to the \$8.0 million of cash to pay its share of the parking garage.)

Tax Increment Financing Districts

113010

Operating Expenditures		FY 17-18	FY 18-19	FY 19-20	Change from
		Actual	Budget	Budget	prior year
1730	Purchased services	\$ 12,250	\$ 25,000	\$ 25,000	0.0%
	Payments - Land Bank Authority	-	1,500,000	1,500,000	
	Payments - Economic Development Authority	-	8,975,000	991,780	-88.9%
Total Expenditures		\$ 12,250	\$ 10,500,000	\$ 2,516,780	-76.0%
		\$ -	\$ -	\$ -	

Operating Revenues		FY 17-18	FY 18-19	FY 19-20	Change from
Fund	Description	Actual	Budget	Budget	prior year
209	Greenbrier TIF	2018	2019	2020	
	Property Taxes	\$ 7,304,444	\$ 9,120,000	\$ 10,335,100	13.3%
	Use of Money and Property	88,503	-	-	0.0%
Total Revenues		\$ 7,392,947	\$ 9,120,000	\$ 10,335,100	13.3%
	Use of Fund balance	6,854,309	5,247,048	-	-
Total Resources		\$ 14,247,256	\$ 14,367,048	\$ 10,335,100	-28.06%

Use of Resources					
	Operations	\$ -	\$ 8,975,000	\$ 991,780	-88.9%
	Transfers to the Debt Fund	1,465,293	1,472,548	1,468,658	-0.3%
	Transfers to Capital Projects	10,200,000	1,290,000	1,850,000	43.4%
	Transfer to General Fund	2,581,963	2,629,500	3,786,500	44.0%
	Add to Fund Balance	-	-	2,238,162	-
Totals		\$ 14,247,256	\$ 14,367,048	\$ 10,335,100	-28.06%

Tax Increment Financing Districts

113010

Operating Revenues		FY 17-18	FY 18-19	FY 19-20	Change from
Fund	Resource	Actual	Budget	Budget	prior year
212	South Norfolk TIF	2018	2019	2020	
	Property Taxes	\$ 4,642,473	\$ 5,061,000	\$ 6,235,100	23.2%
	Use of Money and Property	68,183	-	-	0.0%
	Total Revenues	\$ 4,710,656	\$ 5,061,000	\$ 6,235,100	23.2%
	Use of Fund balance	-	-	-	
	Total Resources	\$ 4,710,656	\$ 5,061,000	\$ 6,235,100	23.20%
Use of Resources					
	Operations	\$ 12,250	\$ 25,000	\$ 1,525,000	6000.0%
	Transfers to the Debt Fund	1,006,088	1,009,281	1,010,682	0.1%
	Transfers to Capital Projects	1,132,000	1,000,000	1,278,500	27.9%
	Transfer to General Fund	1,244,783	2,729,800	1,369,100	-49.8%
	Add to Fund Balance	1,315,535	296,919	1,051,818	254.2%
	Totals	\$ 4,710,656	\$ 5,061,000	\$ 6,235,100	23.20%

Notes:

Tax Increment Financing Districts (TIF) were established in the Greenbrier and South Norfolk sections of the City. In accordance with state statute, funds are used to support improvements in the TIFs and to service debt used to finance improvements. The statute permits the transfer of surplus TIF funds to the City's General Fund. These funds are used to maintain completed infrastructure improvements.

Tax Increment Financing Districts

113010

	FY 17-18	FY 18-19	FY 19-20	
	Actual	Budget	Budget	
Transfers to Other Funds				
Transfers for TIF Projects:				
Transfers to Capital Projects Funds	\$ 11,332,000	\$ 2,290,000	\$ 3,128,500	36.6%
Transfers to the Debt Fund	2,471,381	2,481,829	2,479,340	-0.1%
Subtotal	\$ 13,803,381	\$ 4,771,829	\$ 5,607,840	17.5%
Transfers to General Fund: Declarations of TIF Surplus				
Greenbrier				
Hotel Interdiction	\$ 109,000	\$ 110,600	\$ 116,100	5.0%
Street lights & landscaping	187,400	192,100	201,700	5.0%
Interest reallocation	88,503	-	-	-
Economic development incentives	-	-	750,000	-
City Reserve Policy	197,060	326,800	218,700	-33.1%
City and School Operations	2,000,000	2,000,000	2,500,000	25.0%
Subtotal	\$ 2,581,963	\$ 2,629,500	\$ 3,786,500	44.0%
	-	-	-	
South Norfolk				
Street lights, landscape maintenance, and police bike patrol	\$ 117,400	\$ 119,200	\$ 125,200	5.0%
Interest reallocation	68,183	-	-	-
Payments to Land Bank Authority	-	1,500,000	1,500,000	-
City Reserve Policy	28,700	67,900	211,300	211.2%
Oscar Smith Middle School (debt service on renovation)	1,000,000	1,000,000	1,000,000	0.0%
City Operations	30,500	42,700	32,600	-23.7%
Subtotal	\$ 1,244,783	\$ 2,729,800	\$ 2,869,100	5.1%
Total Transfers	\$ 17,630,127	\$ 10,131,129	\$ 12,263,440	21.0%

The balance of revenue received by each TIF remains in the respective fund balance until needed for Capital Improvement projects. A list of Capital Improvement projects can be found in section J - Capital Improvement Plan of this document. More detail can be found in the separate Capital Improvement Plan FY 2020-24.