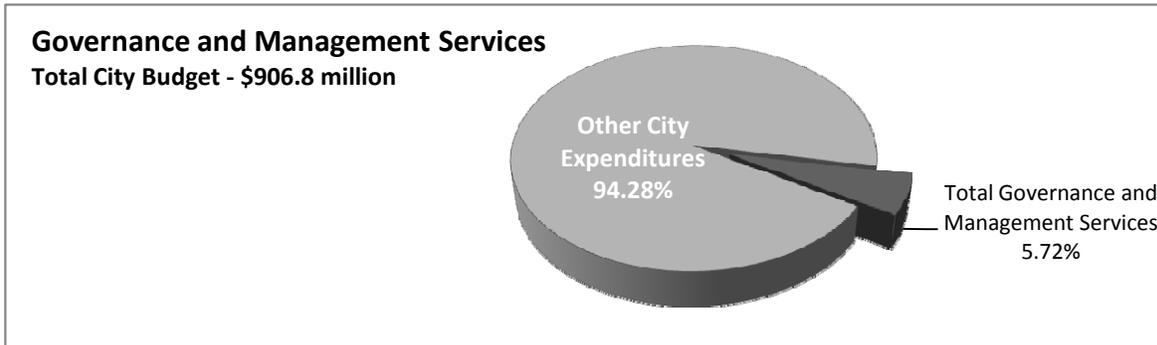


**Governance and Management Services**

**Summary**

Governance and Management services include departments whose primary focus is the efficient administration of government services and the collection of revenue. Many functions performed are City wide and are in support of other City functions such as Public Safety and Justice, and Environmental and Economic Vitality.

<b>Budget by Department</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Budget</b>	<b>FY 11-12 Budget</b>	<b>Change from prior year</b>
<b>Elected or Appointed Officials:</b>				
100000 City Council and Mayor	306,637	345,970	340,879	-1.5%
110000 City Manager	1,561,745	1,641,907	1,679,498	2.3%
120000 City Attorney	1,685,887	1,515,778	1,556,310	2.7%
170000 City Auditor	617,798	677,674	690,719	1.9%
130000 City Clerk	498,916	484,556	489,840	1.1%
220000 City Treasurer	3,771,683	4,240,060	4,311,970	1.7%
111060 Registrar/Elections	975,360	930,747	913,938	-1.8%
250000 Commission of the Revenue	2,941,059	3,051,644	3,046,868	-0.2%
140000 Real Estate Assessor	2,077,296	2,244,948	2,284,310	1.8%
<b>Other City Departments:</b>				
111010 Budget	657,361	712,730	717,492	0.7%
112012 Garage/Central Fleet	13,644,085	14,075,517	15,439,805	9.7%
111020 Finance	9,723,734	7,141,807	9,476,636	32.7%
111030 Human Resources	1,718,270	1,796,600	1,944,185	8.2%
111040 Information Technology	9,302,118	11,163,151	13,495,040	20.9%
113050 Public Communications	1,281,670	1,023,696	1,041,340	1.7%
112011 Purchasing	1,069,435	735,339	751,823	2.2%
999998 Non-Departmental	17,675,451	20,901,225	21,252,967	1.7%
<b>Total Expenditures</b>	<b>69,508,505</b>	<b>72,683,349</b>	<b>79,433,619</b>	<b>9.3%</b>
Less Interfund Transfers	(827,278)	-	-	
Transfers to Capital Funds	(21,046)			
Less Billings to Other Departments	(28,976,667)	(25,415,198)	(27,568,602)	8.5%
<b>Total Expenditures Net of Billings</b>	<b>39,683,514</b>	<b>47,268,151</b>	<b>51,865,017</b>	<b>9.7%</b>



**Governance and Management Services**

**Summary**

<b>Operating Revenues</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>Change from</b>
<b>Resource</b>	<b>Actual</b>	<b>Budget</b>	<b>Estimate</b>	<b>prior year</b>
Other Local Taxes	0	2,085,695	4,320,326	107.1%
Permit & License Fees	313	120	490	308.3%
Use of Money and Property	566,779	132,200	282,000	113.3%
Charges for Services	960,299	830,300	885,680	6.7%
Miscellaneous Revenue	27,784,270	27,815,054	26,061,957	-6.3%
Recovered Costs (Risk Management)	3,708,708	5,000	3,296,047	65820.9%
State Shared Expenses	826,434	782,309	757,283	-3.2%
State Other Categorical Aid	0	1,000	0	-100.0%
<b>Total Revenues</b>	<b>33,846,802</b>	<b>31,651,678</b>	<b>35,603,783</b>	<b>12.5%</b>
General Fund Support	37,382,049	41,097,312	41,829,836	1.8%
Other Resources	831,178	40,390	2,000,000	4851.7%
<b>Total Resources</b>	<b>72,060,030</b>	<b>72,789,380</b>	<b>79,433,619</b>	<b>9.1%</b>

**Increase (Decrease) in Fund Balances**

Information Technology	1,730,779	106,031	-
Central Fleet	820,746	-	-
<b>Total Increases (Decreases)</b>	<b>2,551,525</b>	<b>106,031</b>	<b>-</b>

**City Council/Office of Mayor**

**100000**

**Description:**

The nine member City Council establishes policy, sets goals, and interprets and represents the needs of the community as a whole to ensure the economic, social, educational and physical quality of the City. City Council enacts ordinances and resolutions, approves the Operating and Capital Budgets, and monitors State and Federal legislation to reflect and respond to community needs.

<b>Budget by Program</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Budget</b>	<b>FY 11-12 Budget</b>	<b>Change from prior year</b>
11010 City Council	306,637	345,970	340,879	-1.5%

**Goals:**

- Be responsible to citizen's needs and concerns, and plan the future of Chesapeake wisely, effectively, and with fiscal constraint.
- Provide services within the confines of the adopted City budgets (Council).

**Service Level:**

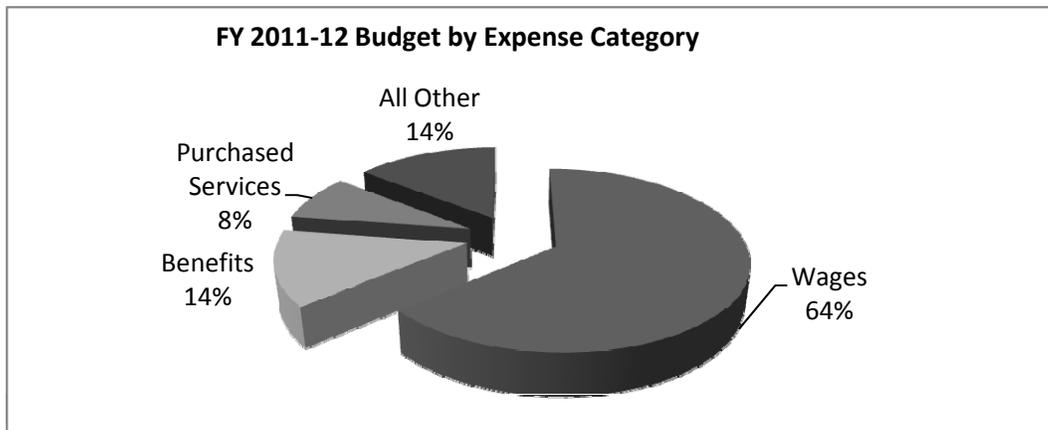
- Other than changes to certain line items, the total City Council budget was submitted at the FY 10-11 level. Internal service charges have decreased as a result of revisions to City's Information Technology charges (\$5,091 decrease).

<b>Performance Measures</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Budget</b>	<b>FY 11-12 Budget</b>	<b>Change from prior year</b>
Meetings attended	200+	200+	200+	0%
# Board & Commission appointments	164	159	160	0%
# Board & Commission resignations accepted	49	60	60	0%
# of resolutions considered and/or passed	72	92	80	-13%
# of ordinances considered and/or passed	149	134	145	8%

**City Council/Office of Mayor**

**100000**

<b>Requirements:</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Budget</b>	<b>FY 11-12 Budget</b>	<b>Change from prior year</b>
Salaries and wages	208,999	209,000	217,802	4.2%
Employee benefits	44,874	54,489	45,687	-16.2%
Purchased services	16,152	28,350	28,350	0.0%
Internal service charges	16,804	19,054	13,963	-26.7%
Other expenditures	16,825	32,077	32,077	0.0%
Materials	2,984	3,000	3,000	0.0%
<b>Total Expenses/Requirements:</b>	<b>306,637</b>	<b>345,970</b>	<b>340,879</b>	<b>-1.5%</b>



**Personnel:**

<b>Grade</b>	<b>Positions</b>	<b>FY 09-10 Budget</b>	<b>FY 10-11 Budget</b>	<b>FY 11-12 Budget</b>	<b>Change from prior year</b>
Unclass.	Members of City Council	9.00	9.00	9.00	0.00
<b>Total Department Personnel</b>		<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>

**Budgeted Resources:**

No direct revenues are allotted or assessed.

**Budget by Fund:**

100 General Fund	306,637	345,970	340,879	-1.5%
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**City Manager**

**110000**

**Description:**

The City Manager’s Office directs and carries out the policies established by City Council. The office oversees the activities of all operating and administrative departments of City government. Members also work in cooperation with the State and Federal officials and business leaders to ensure proper administrative and financial management of the City.

<b>Budget by Program</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Budget</b>	<b>FY 11-12 Budget</b>	<b>Change from prior year</b>
12110 City Manager	1,561,745	1,641,907	1,679,498	2.3%

**Goals:**

- Move the City organization towards greater accountability, responsiveness, and creativity through innovation, streamlining, and enhanced customer service expectations.
- Present recommended capital and operating budgets to City Council.
- Implement City Council policies and assist with development of policy.
- Facilitate City department's goals to maintain enhanced levels of services for the City.

<b>Performance Measures</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Budget</b>	<b>FY 11-12 Budget</b>	<b>Change from prior year</b>
# of citizen and City Council inquiries	1,011	900	1,050	17%
# of agenda items processed for City Council action	179	175	190	9%
# of Council Package items	1,473	1,500	1,500	0%

**City Manager**

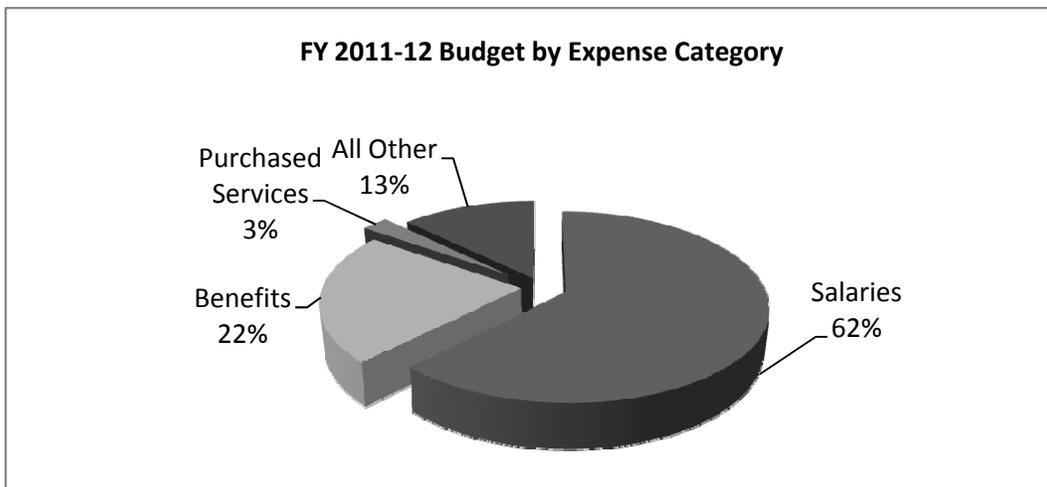
**110000**

**Service Level:**

- In order to better serve the citizens, a part-time Administrative Assistant was made full-time during FY 11. The impact of converting the position to full time is \$27,510 including cost of retirement and health insurance.
- The City will continue refining Priority Based Budgeting during FY 2012 in order to better align City spending with core services and Council priorities. The Manager's FY 2012 budget includes \$39,800 to continue the project. The additional cost is covered by reductions in part-time wages, communication costs realized by a change in cell phone carriers, and the reduction in internal service costs.
- Internal services charges have decreased as a result of revisions to Information Technology charges (\$43,742 decrease) and City Garage charges (\$648 increase).

<b>Requirements:</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Budget</b>	<b>FY 11-12 Budget</b>	<b>Change from prior year</b>
Salaries and wages	1,018,151	1,024,338	1,048,388	2.3%
Employee benefits	326,545	356,835	375,445	5.2%
Purchased services *	3,777	3,450	42,450	1130.4%
Internal service charges	85,616	110,474	67,380	-39.0%
Other expenditures	59,900	74,395	72,420	-2.7%
Materials	9,415	13,500	14,070	4.2%
Dues and Memberships	58,341	58,915	59,345	0.7%
<b>Total Expenses/Requirements:</b>	<b>1,561,745</b>	<b>1,641,907</b>	<b>1,679,498</b>	<b>2.3%</b>

\* Includes funding for the Prioritization Project



**City Manager**

**110000**

**Personnel:**

<b>Grade</b>	<b>Positions</b>	<b>FY 09-10 Budget</b>	<b>FY 10-11 Budget</b>	<b>FY 11-12 Budget</b>	<b>Change from prior year</b>
120	Administrative Assistant II	3.88	3.88	4.00	0.12
122	Executive Assistant	1.00	1.00	1.00	0.00
135	Assistant to the City Manager	2.00	2.00	2.00	0.00
146	Deputy City Manager	3.00	3.00	3.00	0.00
Unclass.	City Manager	1.00	1.00	1.00	0.00
<b>Total Department Personnel</b>		<b>10.88</b>	<b>10.88</b>	<b>11.00</b>	<b>0.12</b>

**Budgeted Resources:**

No direct revenues are allotted of assessed.

**Budget by Fund:**

100 General Fund	1,561,745	1,641,907	1,679,498	2.3%
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**City Attorney**

**120000**

**Description:**

The City Attorney serves as the chief legal advisor of the Council, the City Manager, and of all departments, boards, commissions, and agencies of the City (excluding the Department of Education). The City Attorney's Office researches federal, state and local law, and institutes and defends all legal proceedings as deemed necessary or proper to protect the interests of the City. The Office drafts ordinances, resolutions, charter amendments, and proposed legislation to be submitted to the General Assembly, and drafts or approves all bonds, deeds, leases, contracts, and other instruments to which the City is a party or in which it has an interest.

<b>Budget by Program</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Budget</b>	<b>FY 11-12 Budget</b>	<b>Change from prior year</b>
12210 City Attorney	1,685,887	1,515,778	1,556,310	2.7%

**Goals:**

- To provide on-going legal advice to City Council, the City Manager, and all City departments, and provide assistance to citizens regarding City legal issues.
- To defend all suits against the City.
- To bring suits for the City for collections, condemnations, damages, etc.

<b>Performance Measures</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Budget</b>	<b>FY 11-12 Budget</b>	<b>Change from prior year</b>
# of formal written legal opinions	2,464	2,400	2,472	3.0%
# of verbal legal opinions	16,225	16,000	16,225	
# of legal documents drafted	6,510	6,500	6,510	0.2%
# of legal documents reviewed	12,067	12,000	12,067	0.6%
# of court appearances and depositions	1,853	1,850	1,853	0.2%
# of meetings attended	10,126	10,000	10,126	1.3%

**City Attorney**

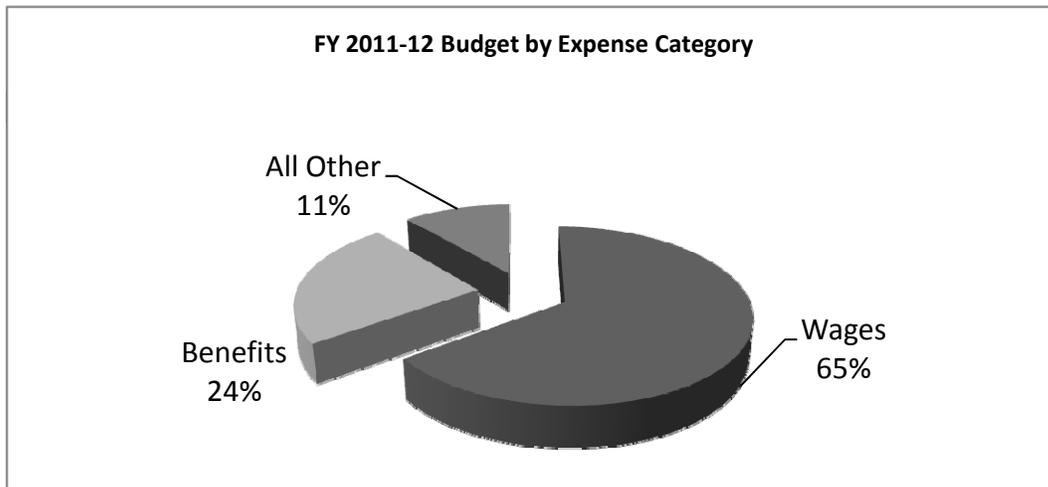
**120000**

**Service Level:**

- The total City Attorney's budget was submitted at the FY 10-11 level. Internal service charges have decreased \$1,046 with increases to City Garage charges (\$910), Self Insurance charges (\$1,114) offset by a decrease in Information Technology Charges (\$3,070).

<b>Requirements:</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Budget</b>	<b>FY 11-12 Budget</b>	<b>Change from prior year</b>
Salaries and wages	1,171,765	957,278	1,011,781	5.7%
Employee benefits	369,902	383,371	370,446	-3.4%
Purchased services	32,606	39,524	39,524	0.0%
Internal service charges	54,311	50,133	49,087	-2.1%
Other expenditures	36,449	56,002	56,002	0.0%
Materials	20,853	29,470	29,470	0.0%
<b>Total Expenses/Requirements:</b>	<b>1,685,887</b>	<b>1,515,778</b>	<b>1,556,310</b>	<b>2.7%</b>

Other expenditures include water/sewer, telephone, electricity, dues/memberships, and travel related.



**City Attorney**

**120000**

**Personnel:**

<b>Grade</b>	<b>Positions</b>	<b>FY 09-10 Budget</b>	<b>FY 10-11 Budget</b>	<b>FY 11-12 Budget</b>	<b>Change from prior year</b>
115	Legal Secretary II	4.00	4.00	3.50	-0.50
118	Paralegal	1.00	1.00	1.00	0.00
122	Executive Assistant	1.00	1.00	1.00	0.00
129	Assistant City Attorney I	1.00	1.00	1.00	0.00
131	Assistant City Attorney II	1.00	1.00	1.00	0.00
137	Assistant City Attorney III	6.00	6.00	6.00	0.00
139	Deputy City Attorney	1.00	1.00	1.00	0.00
Unclass.	City Attorney	1.00	1.00	1.00	0.00
Unclass.	Encore Deputy City Attorney	0.05	0.05	0.05	0.00
<b>Total Department Personnel</b>		<b>16.05</b>	<b>16.05</b>	<b>15.55</b>	<b>-0.50</b>

**Budgeted Resources:**

No direct revenues are allotted of assessed.

**Budget by Fund:**

100 General Fund	1,685,887	1,515,778	1,556,310	2.7%
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**City Auditor**

**170000**

**Description:**

Audit Services provides comprehensive audit coverage, maintains compliance with applicable auditing standards, and identifies areas where performance can be improved financially or operationally. This is achieved by conducting performance, financial, and special audits of City departments and functions on a selected basis; providing technical assistance on audit-related matters to other departments; and operating the City's Fraud, Waste, and Abuse Hotline.

Code	Program Title	Program Description
12240	Audit Services	Conducts performance, financial, and special audits of City departments to determine if City policies, regulations, and control procedures are functioning as intended.
12241	Independent Audit	Provides the funding for the independent auditors contracted to conduct an audit of the City's finances as required by the City Charter.

<b>Budget by Program</b>		<b>FY 09-10 Actual</b>	<b>FY 10-11 Budget</b>	<b>FY 11-12 Budget</b>	<b>Change from prior year</b>
12240	Audit Services	494,859	502,970	516,015	2.6%
12241	Independent Audit	122,939	174,704	174,704	0.0%
<b>Total By Program</b>		<b>617,798</b>	<b>677,674</b>	<b>690,719</b>	<b>1.9%</b>

**Goals**

- Conduct City-wide and departmental performance and special audits that evaluate the economy, efficiency and effectiveness of various City operations as provided for in the annual audit plan.
- Provide technical assistance and special services to departments and City-affiliated entities on audit-related and other matters.
- Conduct investigations of complaints received on the City's Fraud, Waste, and Abuse Hotline as required by state law.
- Ensure that independent auditors are compensated for their services.
- Ensure that the City of Chesapeake's external audit and annual financial statement are completed.

<b>Performance Measures</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Budget</b>	<b>FY 11-12 Budget</b>	<b>Change from prior year</b>
Performance/Special Audits completed	4	3	2	-33.3%
Audit recommendations made	20	30	30	0.0%
Audit recommendations implemented	90%	90%	90%	0.0%
Technical assistance projects	13	10	10	0.0%
Technical assistance hours	1,148	500	500	0.0%
Fraud hotline investigations	5	4	4	0.0%

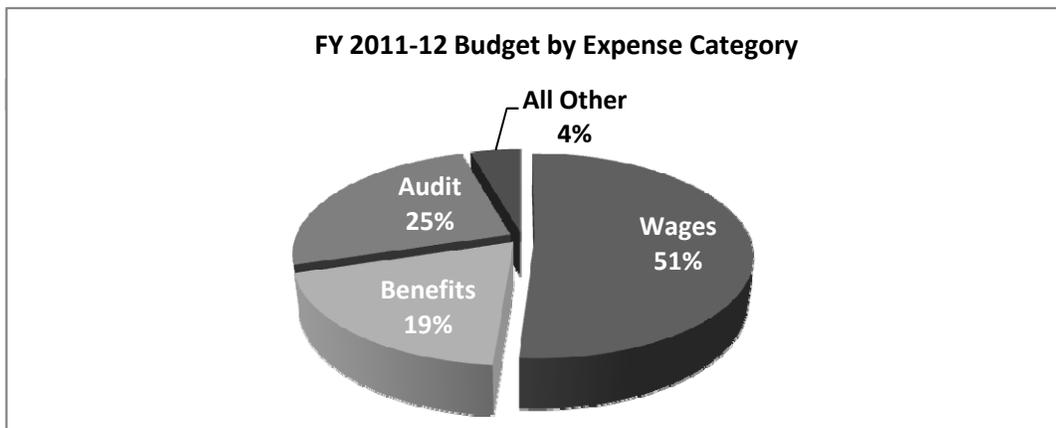
**City Auditor**

**170000**

**Service Level:**

- The salaries and wages category includes the 1.5% retroactive to July 2010 pay increase and the 1.5% pay increase effective July 1, 2011. Health insurance costs were adjusted to reflect a more accurate account of actual expenditures for the department. The \$1,569 decrease in the other expenditures category reflects a lower budget for travel and electrical services.

<b>Requirements:</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Budget</b>	<b>FY 11-12 Budget</b>	<b>Change from prior year</b>
Salaries and wages	343,010	343,010	353,180	3.0%
Employee benefits	118,390	125,438	132,230	5.4%
Independent Audit	122,939	175,084	174,704	-0.2%
Internal service charges	24,469	23,670	21,702	-8.3%
Other expenditures	7,853	9,605	8,036	-16.3%
Materials	1,136	867	867	0.0%
<b>Total Expenses/Requirements:</b>	<b>617,798</b>	<b>677,674</b>	<b>690,719</b>	<b>1.9%</b>



**City Auditor**

**170000**

<b>Personnel:</b>		<b>FY 09-10</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>Change from</b>
<b>Grade</b>	<b>Positions</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>prior year</b>
115	Office Coordinator	1.00	1.00	0.00	-1.00
115	Audit Technician	0.00	0.00	1.00	1.00
124	Performance Auditor I	1.00	1.00	1.00	0.00
127	Performance Auditor II	1.00	1.00	1.00	0.00
129	Performance Auditor III	2.00	2.00	2.00	0.00
Unclass.	City Auditor	1.00	1.00	1.00	0.00
<b>Total Department Personnel</b>		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>

**Budgeted Resources:**

No direct revenues are allotted or assessed.

<b>Budget by Fund:</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>Change from</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>prior year</b>
100 General Fund	617,798	677,674	690,719	1.9%

**City Clerk**

**130000**

**Description:**

The City Clerk’s Office provides a historical record of the governing body, including ordinances, resolutions, minutes of the City Council meetings, work sessions and special meetings; coordinates the responses to the concerns and needs of citizens and other City departments; provides staff support to the City Council; and serves as a passport agency.

<b>Budget by Program</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Budget</b>	<b>FY 11-12 Budget</b>	<b>Change from prior year</b>
11020 City Clerk	498,916	484,556	489,840	1.1%

**Goals:**

- Be responsible to citizen's needs and concerns while serving as conduit between citizens, other City departments and City Council.
- Work closely with City Council as they plan the future of Chesapeake wisely, effectively, and with fiscal constraint to assist with the implementation of City Council’s goals.
- Prepare, preserve and maintain the permanent and historical records of the City including the legislative actions of City Council.
- Provide staff assistance to the Mayor and City Council members on a daily basis as they perform the duties and responsibilities of their positions.

<b>Performance Measures</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Budget</b>	<b>FY 11-12 Budget</b>	<b>Change from prior year</b>
#Council Mtgs, Work Sessions, Special Mtgs attended	46	40	40	0%
# Resolutions processed	71	80	80	0%
# Ordinances processed	126	120	120	0%
# Agreements processed	19	15	15	0%
# Newspaper ads run	26	20	20	0%
# Certificates & Proclamations	289	250	250	0%
# Passports Processed	763	500	500	0%
# Boards & Commission appointments, resignations & purge letters processed	351	300	300	0%
# pieces of correspondence prepared	2,028	2,000	2,000	0%
# records scanned for permanent	1,034	800	800	0%

**City Clerk**

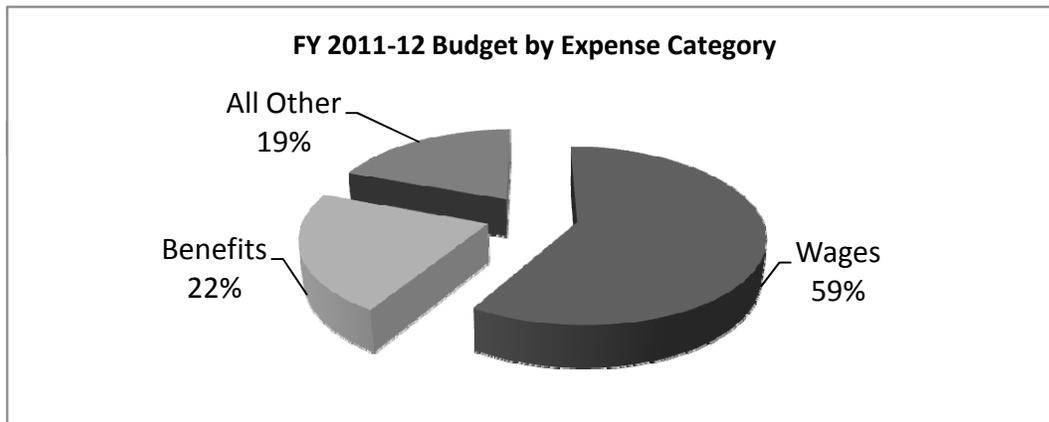
**130000**

**Service Level:**

- The total City Clerk's budget was submitted at the FY 10-11 level. Internal service charges have decreased \$4,610 as a result of a decrease in City Information Technology charges (\$5,151) partially offset by an increase to Self Insurance charges (\$541) .

<b>Requirements:</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Budget</b>	<b>FY 11-12 Budget</b>	<b>Change from prior year</b>
Salaries and wages	281,322	276,583	287,221	3.8%
Employee benefits	98,175	108,374	107,630	-0.7%
Purchased services	25,441	17,000	17,000	0.0%
Internal service charges	54,735	37,596	32,986	-12.3%
Other expenditures	28,327	31,753	31,753	0.0%
Materials	10,917	13,250	13,250	0.0%
<b>Total Expenses/Requirements:</b>	<b>498,916</b>	<b>484,556</b>	<b>489,840</b>	<b>1.1%</b>

Other expenditures include water/sewer, telephone, electricity, dues/memberships, and travel related.



**Personnel:**

<b>Grade</b>	<b>Positions</b>	<b>FY 09-10 Budget</b>	<b>FY 10-11 Budget</b>	<b>FY 11-12 Budget</b>	<b>Change from prior year</b>
109	Office Specialist I	1.00	1.00	1.00	0.00
115	Office Coordinator	1.00	1.00	1.00	0.00
120	Deputy City Clerk	3.00	2.00	2.00	0.00
128	Chief Deputy City Clerk	1.00	1.00	1.00	0.00
Unclass.	City Clerk	1.00	1.00	1.00	0.00
<b>Total Department Personnel</b>		<b>7.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>

**City Clerk**

**130000**

<b>Operating Revenues</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Budget</b>	<b>FY 11-12 Budget</b>	<b>Change from prior year</b>
<b><u>General Fund</u></b>				
Charges for Services	19,010	16,000	16,000	0.0%
<b>Total Revenues</b>	<b>19,010</b>	<b>16,000</b>	<b>16,000</b>	<b>0.0%</b>
General Fund Support	479,906	468,556	473,840	1.1%
<b>Total Resources</b>	<b>498,916</b>	<b>484,556</b>	<b>489,840</b>	<b>1.1%</b>

**Budget by Fund:**

100 General Fund	498,916	484,556	489,840	1.1%
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**City Treasurer**

**220000**

**Description:**

The City Treasurer collects, accounts for, and maintains custody of all monies paid to the City, invests idle funds and aids in authorizing disbursement of City funds. The Office provides timely and accurate billings and collections of all tax accounts. Other collections include terminated water and sewage bills, stormwater management fees, parking fines, State income taxes, library fines, and ALL miscellaneous invoices. The office also sells hunting and fishing, dog, cat, and bicycle licenses, and processes passport applications.

<b>Budget by Program</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Budget</b>	<b>FY 11-12 Budget</b>	<b>Change from prior year</b>
12410 City Treasurer	3,771,683	4,240,060	4,311,970	1.7%

**Goals**

- Efficient and effective performance of services.
- Automate the operations of the Treasurer’s Office.
- Improve efficiency of the Treasurer’s Office.
- Increase the professional knowledge and skills of employees to serve the citizens better.

**Service Level:**

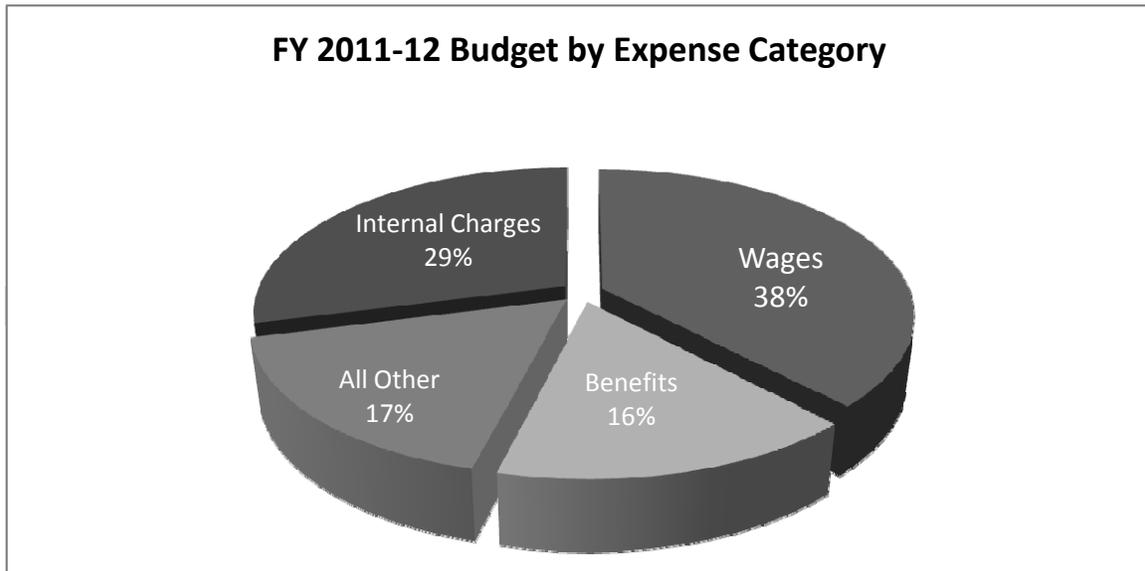
- The department will receive a modest increase in funding from vehicle license penalty revenues reserved for this purpose to enhance or maintain collection efforts. This will allow funding of positions which have been held vacant, impacting service.
- The department provides the City government with an efficient and effective treasury, billing and collection operation.
- The department provides citizens with efficient, knowledgeable customer service.
- The department will continue oversight or collaboration in development of automated processes, including software development for tracking returned checks, updating batch collection software, revision of mainframe real estate and personal property software, imaging of documents, and other initiatives.

**City Treasurer**

**220000**

<b>Requirements:</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Budget</b>	<b>FY 11-12 Budget</b>	<b>Change from prior year</b>
Salaries and wages	1,447,803	1,486,210	1,637,374	10.2%
Employee benefits	530,810	689,668	687,882	-0.3%
Purchased services	122,658	153,879	153,879	0.0%
Internal service charges	1,226,085	1,331,508	1,254,039	-5.8%
Other expenditures	311,961	466,521	466,521	0.0%
Materials	80,549	112,274	112,274	0.0%
Capital outlay	51,818	-	-	0.0%
<b>Total Expenses/Requirements:</b>	<b>3,771,683</b>	<b>4,240,060</b>	<b>4,311,970</b>	<b>1.7%</b>

Other expenditures include water/sewer, telephone, electricity, and postage



**City Treasurer**

**220000**

**Personnel:**

Grade	Positions	FY 09-10 Budget	FY 10-11 Budget	FY 11-12 Budget	Change from prior year
109	Account Clerk (EMS)	1.00	1.00	1.00	0.00
112	Customer Service Clerk II	8.00	8.00	8.00	0.00
113	Office Specialist II	1.00	1.00	1.00	0.00
113	Account Technician I	4.00	4.00	4.00	0.00
114	Account Technician II	1.00	1.00	1.00	0.00
114	Customer Service Clerk III	7.00	7.00	7.00	0.00
117	Collection Agent I	4.00	4.00	4.00	0.00
118	Customer Service Supervisor	4.00	4.00	4.00	0.00
119	Administrative Assistant I	1.00	1.00	1.00	0.00
119	Collection Agent II	1.00	1.00	1.00	0.00
123	Accountant I	2.00	2.00	2.00	0.00
125	Accountant II	1.00	1.00	1.00	0.00
125	Investment Analyst	1.00	1.00	1.00	0.00
127	Deputy City Treasurer	1.00	1.00	1.00	0.00
127	Counsel to Treasurer	1.00	1.00	1.00	0.00
127	Accountant III	1.00	1.00	1.00	0.00
129	Systems Analyst I	1.00	1.00	1.00	0.00
132	Chief Deputy City Treasurer	1.00	1.00	1.00	0.00
140	City Treasurer	1.00	1.00	1.00	0.00
<b>Total Department Personnel</b>		<b>42.00</b>	<b>42.00</b>	<b>42.00</b>	<b>0.00</b>

**Operating Revenues**

	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Change from prior year
<b><u>General Fund</u></b>				
Permit & License Fees	313	120	490	308.3%
Charges for Services	895,382	771,700	808,080	4.7%
State Shared Expenses	386,359	357,344	348,331	-2.5%
<b>Total Revenues</b>	<b>1,282,054</b>	<b>1,129,164</b>	<b>1,156,901</b>	<b>2.5%</b>
General Fund Designation *	120,260	464,678	464,678	0.0%
General Fund Support	2,369,369	2,646,218	2,690,391	1.7%
<b>Total Resources</b>	<b>3,771,683</b>	<b>4,240,060</b>	<b>4,311,970</b>	<b>1.7%</b>

**Note:** \* City Code Sec. 74-104.1 provides for a delinquent charge of \$10 for late payment of the vehicle licence fee. \$7 of the late fee collected in prior year is to be used to support the Treasurer's collection efforts.

**Budget by Fund:**

100 General Fund	3,771,683	4,240,060	4,311,970	1.7%
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**Registrar**

**111060**

**Description:**

The Registrar’s Office is a full service office that:

- administers all city, state, and federal elections and coordinates all voter registration services,
- provides registration opportunities in all areas of the city and maintains registration records,
- files and processes all local candidates for elected office,
- checks petitions for all Advisory Referendums,
- prepares all election redistricting, and
- recruits and trains all election officials.

The Electoral Board supervises all city, state, and federal elections and conducts the official canvass for each election.

<b>Budget by Program</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Budget</b>	<b>FY 11-12 Budget</b>	<b>Change from prior year</b>
13100 Registrar/Electoral Board	880,848	813,842	776,525	-4.6%
13101 Election Workers	94,512	116,905	137,413	17.5%
<b>Total By Program</b>	<b>975,360</b>	<b>930,747</b>	<b>913,938</b>	<b>-1.8%</b>

**Goals**

- Encourage voter registration and voting as the fundamental element in a participatory democracy.

**Performance Measures**

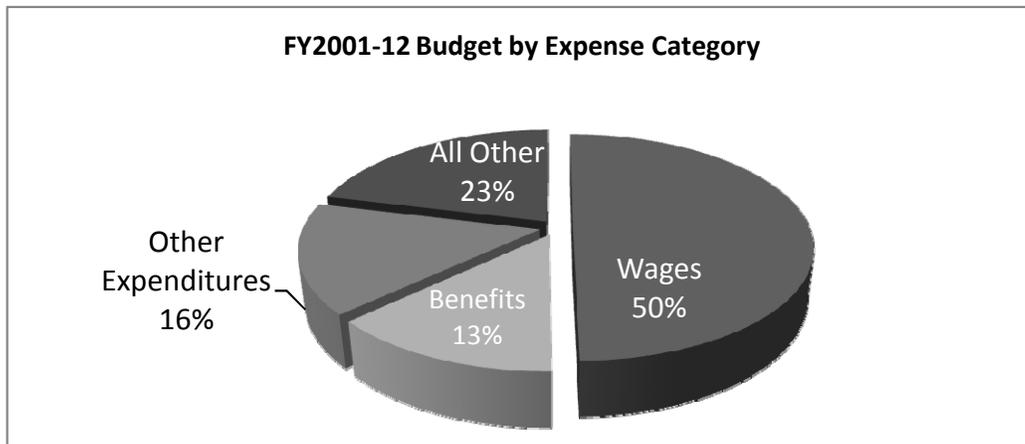
# of registered voters	141,732	142,935	144,000	0.7%
# of voting precincts	54	54	65	20.4%
# of elections held	2	3	4	33.3%

<b>Requirements:</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Budget</b>	<b>FY 11-12 Budget</b>	<b>Change from prior year</b>
Salaries and wages	429,922	432,666	455,166	5.2%
Employee benefits	97,120	116,115	121,566	4.7%
Purchased services	103,973	72,700	47,700	-34.4%
Principal and Interest	116,712	58,356	58,356	0.0%
Internal service charges	86,874	75,858	56,098	-26.0%
Other expenditures	121,881	143,668	143,668	0.0%
Materials	18,878	31,383	31,383	0.0%
<b>Total Expenses/Requirements:</b>	<b>975,360</b>	<b>930,747</b>	<b>913,938</b>	<b>-1.8%</b>

Other expenditures includes water/sewer, telephone, electricity, postage and rental space for voting machines.

**Registrar**

111060



**Service Level:**

- For FY 2011-12 the Registrar/Electoral Board is budgeted for three elections: the November 8, 2011 general election; the February 14, 2012 Presidential primary (if held); the May 1, 2012 general election; and the June 12, 2012 Democratic Party and/or Republican Party primaries (if held).
- Therefore, funding for part time election workers is increased, and the pay increase for permanent employees is reflected in salaries and benefits. The lease purchase payment for voting machine equipment was paid off in January 2011. The charges for Information Technology internal service charges were reduced by \$19,300.

<b>Personnel:</b>		<b>FY 09-10</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>Change from</b>
<b>Grade</b>	<b>Positions</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>prior year</b>
117	Deputy Registrar	1.00	1.00	1.00	0.00
111	Assistant Registrar	3.00	3.00	3.00	0.00
Unclass.	General Registrar	1.00	1.00	1.00	0.00
119	Administrative Assistant I	1.00	1.00	1.00	0.00
Unclass.	Assistant Registrar Aide	2.25	2.25	2.25	0.00
Unclass.	Voting Machine Technician	0.31	0.31	0.31	0.00
<b>Total Department Personnel</b>		<b>8.56</b>	<b>8.56</b>	<b>8.56</b>	<b>0.00</b>

Personnel listing above does not include part time election workers.

**Registrar**

**111060**

<b>Operating Revenues</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Budget</b>	<b>FY 11-12 Budget</b>	<b>Change from prior year</b>
Miscellaneous Revenue	(9,670)	-	-	0.0%
State Shared Expenses	86,893	86,350	74,087	-14.2%
<b>Total Revenues</b>	<b>77,223</b>	<b>86,350</b>	<b>74,087</b>	<b>-14.2%</b>
General Fund Support	898,136	844,397	839,851	-0.5%
<b>Total Resources</b>	<b>975,360</b>	<b>930,747</b>	<b>913,938</b>	<b>-1.8%</b>

**Budget by Fund:**

100 General Fund	975,360	930,747	913,938	-1.8%
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**Notes:**

Miscellaneous Revenue reflects a refund of Primary Fees, a percentage of the salary, deposited by a candidate for elected public office in a prior year who ran unopposed and was entitled to the refund.

**Commissioner of the Revenue**

**250000**

**Description:**

The Commissioner of the Revenue is responsible for the equitable administration of local taxes, with the exception of the real estate tax. The Commissioner assesses individual and business personal property taxes, prorates personal property on motor vehicles, issues City business licenses, and assesses special excise taxes on meal, lodging, excavations, cigarettes, admissions and rental equipment. The office maintains the City's personal property tax systems, administers and enforces local tax codes, assists individuals and businesses with tax inquiries, administers the Real Estate Tax Relief program, processes State income tax returns for citizens and prepares financial and statistical reports to assist with the management of the City's organization. The office also provides satellite service for the Virginia Department of Motor Vehicles (DMV Select).

<b>Budget by Program</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Budget</b>	<b>FY 11-12 Budget</b>	<b>Change from prior year</b>
12310 Commissioner of the Revenue	2,941,059	3,051,644	3,046,868	-0.2%

**Goals**

- Provide quality, courteous and efficient customer service to the citizens of Chesapeake through the effective use of human resources and technology.
- Accurately and completely identify and assess all personal property
- Promote a progressive tax policy for the City business community through equitable administration of City and State business tax codes.

<b>Performance Measures</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Budget</b>	<b>FY 11-12 Budget</b>	<b>Change from prior year</b>
Business licenses issued	21,919	22,400	22,400	0.0%
Percent of special taxes collected	99.0%	99.0%	99.0%	0.0%
Business audits	109	100	125	25.0%
Personal property assessments	297,800	303,000	302,000	-0.3%
Applications for tax relief	3,750	4,100	3,900	-4.9%
Special tax accounts	856	925	875	-5.4%

**Commissioner of the Revenue**

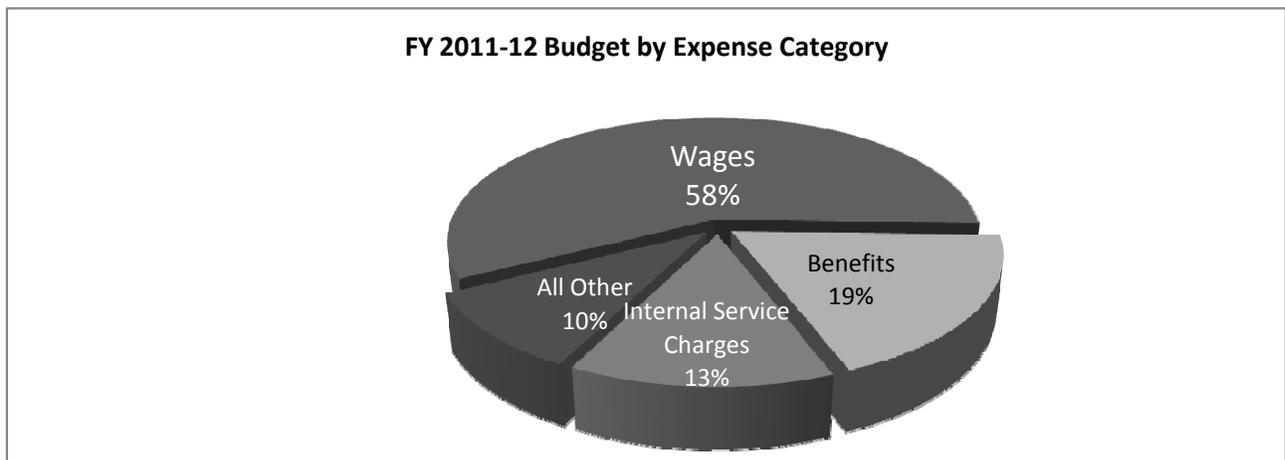
**250000**

**Service Level:**

- The department is receiving level funding. It will seek to maintain service levels in the face of a growing work load (more assessments and audits, economic complexity of assessments, transaction volumes, taxpayer inquiries).
- The Commissioner of the Revenue will be engaged with the Treasurer and Information Technology Departments in the re-write of the Personal Property System.
- The Real Estate Tax Relief program has implemented changes to allow a certification filing by mail two out of every three years and a full application in person once every three years.
- Funding has also been provided for an increase in Internal Service Fund charges, namely Information Technology for Systems Development.
- The budget includes funding for out-dated equipment as well as continuing support for conversion of paper records to LaserFiche.
- Salaries and benefits have been trued-up using the new Human Resources management system. This has allowed a shift of funding to reduce the estimate for health insurance expense to clear the vacancy savings reduction in salaries and wages.

<b>Requirements:</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Budget</b>	<b>FY 11-12 Budget</b>	<b>Change from prior year</b>
Salaries and wages	1,687,778	1,639,607	1,766,746	7.8%
Employee benefits	561,640	631,247	567,239	-10.1%
Purchased services	36,388	69,165	55,665	-19.5%
Internal service charges	426,044	475,422	407,514	-14.3%
Other expenditures	143,749	154,704	159,204	2.9%
Materials	85,460	81,500	90,500	11.0%
Capital outlay	-	-	-	0.0%
<b>Total Expenses/Requirements:</b>	<b>2,941,059</b>	<b>3,051,644</b>	<b>3,046,868</b>	<b>-0.2%</b>

Other expenditures include water/sewer, telephone, electricity, and postage



**Commissioner of the Revenue**

**250000**

**Personnel:**

Grade	Positions	FY 09-10 Budget	FY 10-11 Budget	FY 11-12 Budget	Change from prior year
109	Office Specialist I	0.80	0.80	0.80	0.00
112	Customer Service Clerk II	5.37	5.37	5.37	0.00
114	Customer Service Clerk III	13.00	11.00	11.00	0.00
114	Account Technician II	3.00	3.00	3.00	0.00
116	Account Technician III	1.00	1.00	1.00	0.00
117	Business Tax Specialist I	3.00	3.00	3.00	0.00
118	Customer Service Clk. Supv.	5.00	4.00	4.00	0.00
119	Business Tax Specialist II	1.00	1.00	1.00	0.00
120	Administrative Assistant II	1.00	1.00	1.00	0.00
123	Business Tax Specialist III	2.00	1.00	1.00	0.00
127	Auditor	4.60	4.60	4.60	0.00
128	Business Tax Manager	1.00	1.00	1.00	0.00
128	Deputy Comm. of Revenue	1.00	1.00	1.00	0.00
132	Chief Deputy Comm. of Rev.	1.00	1.00	1.00	0.00
140	Commissioner of Revenue	1.00	1.00	1.00	0.00
<b>Total Department Personnel</b>		<b>43.77</b>	<b>39.77</b>	<b>39.77</b>	<b>0.00</b>

**Operating Revenues**

	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Change from prior year
<b><u>General Fund</u></b>				
Charges for Services	32,641	30,100	50,100	66.4%
State Shared Expenses	353,182	338,615	334,865	-1.1%
<b>Total Revenues</b>	<b>385,823</b>	<b>368,715</b>	<b>384,965</b>	<b>4.4%</b>
General Fund Support	2,555,236	2,682,929	2,661,903	-0.8%
<b>Total Resources</b>	<b>2,941,059</b>	<b>3,051,644</b>	<b>3,046,868</b>	<b>-0.2%</b>

**Budget by Fund:**

100 General Fund	2,941,059	3,051,644	3,046,868	-0.2%
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**Real Estate Assessor**

**140000**

**Description:**

The Real Estate Assessor’s Office, in compliance with Virginia Constitution (Article X), estimates the fair market value of all real estate. Staff inspects and collects field data on all new construction, including additions and alterations where permits are obtained. The Office conducts annual reassessment of all real property using a computer-assisted mass appraisal system. Staff performs detailed statistical analysis to measure the accuracy, equality and equity of the value estimate using current market data and trends. The office also produces the annual Land Book, processes property transfers, maintains a parcel maintenance inventory system and provides assistance to the public by responding to requests for information relative to real estate assessments and property ownership.

The Board of Equalization of Real Estate Assessments is established under the Code of Virginia § 15.2-840 and Chesapeake Code of Ordinances § 30-102. It is an independent, quasi-judicial body appointed by the Circuit Court to oversee the results of the annual reassessment in regard to real property appeals. The Board has the power to increase, decrease, or keep the same assessment upon its review. If a property owner is not satisfied with the outcome of the Board's decision, that owner has the right to appeal to the Circuit Court.

Code	Program Title	Program Description
12320	Real Estate Assessor	Appraisal and assessment of real property in the City for the purpose of taxation.
12330	Board of Equalization	Independent Board that hears and rules on appeals by property owners of assessments made by the Assessor.

<b>Budget by Program</b>		<b>FY 09-10 Actual</b>	<b>FY 10-11 Budget</b>	<b>FY 11-12 Budget</b>	<b>Change from prior year</b>
12320	Real Estate Assessor	2,074,878	2,240,702	2,279,964	1.8%
12330	Board of Equalization	2,418	4,246	4,346	2.4%
<b>Total By Program</b>		<b>2,077,296</b>	<b>2,244,948</b>	<b>2,284,310</b>	<b>1.8%</b>

**Goals**

Real Estate Assessor

- Meet legal requirements by fairly assessing all real estate uniformly and equitably.
- Administer the Land Use Program.
- Provide public information of assessment records.
- Deliver quality customer service through dedicated, competent staff.
- Answer questions and discuss assessments with respective property owner at any time.
- Determine the fair market value of property as of January 1 for the tax year beginning the next succeeding July 1.

**Real Estate Assessor**

**140000**

**Goals (continued)**

Board of Equalization

- Perform the powers and duties in accordance within the provisions of State and City Codes.
- Revise, correct and amend any real estate assessment, brought before the Board on appeal by the owner thereof, as the Board finds necessary to equalize the burden of taxation among all of the Citizens of the City.

<b>Performance Measures</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Budget</b>	<b>FY 11-12 Budget</b>	<b>Change from prior year</b>
<b>Real Estate Assessor</b>				
Number of parcels	81,429	81,955	82,250	0.4%
Percent of parcels taxable	98.0%	98.0%	98.0%	0.0%
Permits appraised	1,782	3,000	3,500	16.7%
Ownership transfers	4,497	5,000	5,500	10.0%
Plats processed	173	200	225	12.5%
<b>Board of Equalization</b>				
Applications received	67	55	55	0.0%
Hearings	54	16	16	0.0%

**Service Level:**

Real Estate Assessor

- The department is receiving level funding. It will seek to maintain service levels in the face of a growing work load (more parcels, economic complexity of assessments, transaction volumes, taxpayer inquiries) through automation (Windows/web-based Computer Assisted Mass Appraisal System), staff development, and reorganization.
- The City has grown substantially in population, parcel density, and new housing and commercial development over the last 20 years. Demand for services has increased proportionally, while the number of employees in the Assessor’s office has remained relatively unchanged in this time. The demand for data and information provided by this office to real estate professionals, citizens, customers, other city departments and governmental agencies has increased in relation to the exponential growth of the city. The severe swing in real estate market values in recent years has produced record numbers of foreclosures, “short sales”, sales from foreclosure, and sales in-lieu of foreclosure which have all contributed to an increase in demand for and expectations of accountability from the reassessment process.
- The ability to process a large amount of real property data in an efficient, effective and timely manner is critical to performance measures and to the tax base of the city. The department is strategizing in a number of key areas to meet the challenges of the current volatile real estate market and in preparation of future industry challenges.

**Real Estate Assessor**

**140000**

**Service Level (continued):**

- A major component of effective mass appraisal being evaluated is efficient allocation of staff (Organizational Chart). Staff development, reorganization and succession planning are just some of the factors being looked at in this regard.
- A second major component of effective mass appraisal being evaluated is technical applications. Limitations of the city’s antiquated mainframe Computer Assisted Mass Appraisal (CAMA) system are being assessed. Many, if not all of the surrounding jurisdictions have transitioned or are in the initial stages of transitioning away from a mainframe CAMA system, to more modern “Windows/Web Based” application systems. This has been the trend for many years across the state and nationally. For a jurisdiction the size and scope of Chesapeake, the ability to process a large amount of real property data in an efficient, effective and timely manner is critical to performance measures and tax base of the city.

**Service Level:**

Board of Equalization

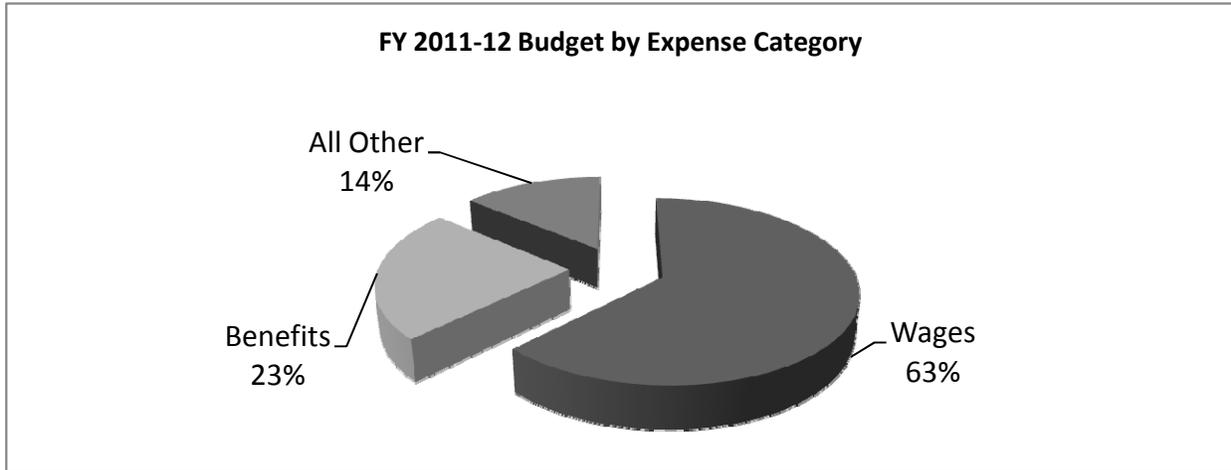
- The Board will receive level funding.
- The Board hears complaints and resolves these in accordance with Code of Virginia § 15.2-840 and Chesapeake Code of Ordinances § 30-102. Any property owner may file an application for a hearing with the Board of Equalization on or prior to May 1st of each tax year.

<b>Requirements:</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Budget</b>	<b>FY 11-12 Budget</b>	<b>Change from prior year</b>
Salaries and wages	1,274,605	1,368,454	1,430,448	4.5%
Employee benefits	450,019	524,379	535,123	2.0%
Purchased services	618	575	575	0.0%
Internal service charges	259,077	244,128	210,752	-13.7%
Other expenditures	71,170	90,009	90,009	0.0%
Materials	21,807	17,403	17,403	0.0%
<b>Total Expenses/Requirements:</b>	<b>2,077,296</b>	<b>2,244,948</b>	<b>2,284,310</b>	<b>1.8%</b>

Other expenditures include water/sewer, telephone, electricity, dues/memberships, and travel related.

**Real Estate Assessor**

**140000**



**Personnel:**

Grade	Positions	FY 09-10 Budget	FY 10-11 Budget	FY 11-12 Budget	Change from prior year
109	Appraisal Clerk I	2.00	2.00	2.00	0.00
111	Appraisal Clerk II	4.00	4.00	4.00	0.00
112	Title Clerk I	1.00	1.00	1.00	0.00
114	Title Clerk II	1.00	1.00	1.00	0.00
114	Appraisal Clerk Supervisor	1.00	1.00	1.00	0.00
115	Office Coordinator	1.00	1.00	1.00	0.00
120	Appraiser	5.00	5.00	5.00	0.00
123	GIS Specialist	1.00	1.00	1.00	0.00
123	Real Estate Appraisal Analyst	8.00	8.00	8.00	0.00
126	Appraisal Supervisor	3.00	3.00	3.00	0.00
132	Systems Analyst II	1.00	1.00	1.00	0.00
134	Deputy Real Estate Assessor	1.00	1.00	1.00	0.00
Unclass.	Real Estate Assessor	1.00	1.00	1.00	0.00
<b>Total Department Personnel</b>		<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>0.00</b>

**Operating Revenues**

	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Change from prior year
Charges for Services	5,755	4,400	4,000	-9.09%
<b>Total Revenues</b>	<b>5,755</b>	<b>4,400</b>	<b>4,000</b>	<b>-9.09%</b>
General Fund Support	2,071,541	2,240,548	2,280,310	1.77%
<b>Total Resources</b>	<b>2,077,296</b>	<b>2,244,948</b>	<b>2,284,310</b>	<b>1.75%</b>

**Budget by Fund:**

	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Change from prior year
100 General Fund	2,077,296	2,244,948	2,284,310	1.8%

**Budget Department**

**111010**

**Description:**

The Budget Office coordinates the City's short and long range fiscal planning through the development of the annual operating budget, the five year capital budget, and the five year General Fund forecast. The department also conducts budget research, and reviews and/or prepares budget amendments.

Additionally, the Budget Office develops long range projections regarding the City's financial position, conducts management analyses, produces various reports and projects, and monitors revenues and expenditures.

<b>Budget by Program</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Budget</b>	<b>FY 11-12 Budget</b>	<b>Change from prior year</b>
12440 Budget	657,361	712,730	717,492	0.7%

**Goals**

- Comply with the legal requirements of the Commonwealth of Virginia.
- Provide information to the City Manager and departments regarding the fiscal strengths, status, and any deficiencies through monitoring and management of the City of Chesapeake's annual fiscal budget.
- Assist departments and citizens with understanding the budget process and resource needs.

<b>Performance Measures</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Budget</b>	<b>FY 11-12 Budget</b>	<b>Change from prior year</b>
Agenda item requests completed	129	82	82	0%
Budget transfers processed	291	323	323	0%
City departments monitored	39	39	44	13%
# of procurement contracts reviewed	N/A	105	105	0%

**Service Level:**

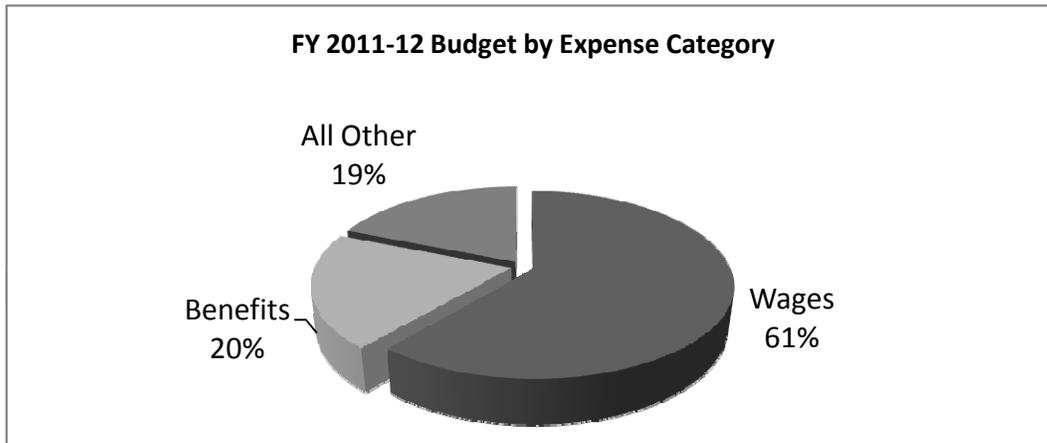
- The change in the salaries and wages category is reflective of a decrease in the amount allotted for part-time salaries and the inclusion of the pay increase. The decrease in the internal services category is largely due to a \$8,917 decrease in the cost for information technology charges. There was a \$7,500 decrease in the amount allowed for general office supplies. The estimated cost for health insurance was also decreased to better reflect actual expenses.

**Budget Department**

**111010**

<b>Requirements:</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Budget</b>	<b>FY 11-12 Budget</b>	<b>Change from prior year</b>
Salaries and wages	395,256	434,221	439,008	1.1%
Employee benefits	122,923	142,800	142,717	-0.1%
Purchased services	18,514	60,062	75,859	26.3%
Internal service charges	109,394	51,846	42,920	-17.2%
Other expenditures	5,678	10,300	10,988	6.7%
Materials	5,596	12,500	5,000	-60.0%
Capital outlay	-	1,000	1,000	0.0%
<b>Total Expenses/Requirements:</b>	<b>657,361</b>	<b>712,730</b>	<b>717,492</b>	<b>0.7%</b>

Purchased services include contractual services for software solutions.



<b>Personnel:</b>		<b>FY 09-10 Actual</b>	<b>FY 10-11 Budget</b>	<b>FY 11-12 Budget</b>	<b>Change from prior year</b>
<b>Grade</b>	<b>Positions</b>				
113	Office Specialist II	0.81	0.81	0.81	0.00
125	Accountant II	1.00	1.00	1.00	0.00
128	Budget Analyst	2.00	2.00	2.00	0.00
130	Senior Budget Analyst	2.00	2.00	2.00	0.00
141	Director of Budget	1.00	1.00	1.00	0.00
<b>Total Department Personnel</b>		<b>6.81</b>	<b>6.81</b>	<b>6.81</b>	<b>0.00</b>

**Budgeted Resources:**

No direct revenues are allotted or assessed.

**Budget by Fund:**

100 General Fund	657,361	712,730	717,492	0.7%
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**Central Fleet**

**112012**

**Description:**

Central Fleet manages all of the rolling stock for the City from procurement of the equipment through its disposal. Central Fleet performs preventative maintenance inspections, major and minor mechanical repairs, and other automotive support to provide a safe, reliable, and economic fleet for the City's operations. The division also maintains small power equipment (chainsaws, tractors, pumps, etc.) and operates six (6) fueling sites located throughout the City for fueling City vehicles. The division controls the distribution of fuel and repair parts, maintains individual vehicle and equipment records, and recommends the purchase of new and replacement vehicles and equipment.

Code	Program Title	Program Description
12520	Fleet Operations	Provides for daily operations and maintenance including fuel of City vehicles and equipment
12521	Fleet Capital	Appropriations for purchase of new replacement equipment and the necessary principal and interest for the capital lease purchases

<b>Budget by Program</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Budget</b>	<b>FY 11-12 Budget</b>	<b>Change from prior year</b>
12520 Fleet Operations	9,381,573	8,341,240	9,266,540	11.1%
12521 Fleet Capital/Replacement Vehicles and Equipment	4,262,512	5,734,277	6,173,265	7.7%
<b>Total By Program</b>	<b>13,644,085</b>	<b>14,075,517</b>	<b>15,439,805</b>	<b>9.7%</b>

**Goals**

- Provide all departments with safe, well-maintained vehicles and equipment in a cost effective and timely manner.

<b>Performance Measures</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Budget</b>	<b>FY 11-12 Budget</b>	<b>Change from prior year</b>
# of repairs	300	325	375	15.4%
# of preventative maint. procedures	75	85	95	11.8%
# of wrecker calls	330	350	350	0.0%

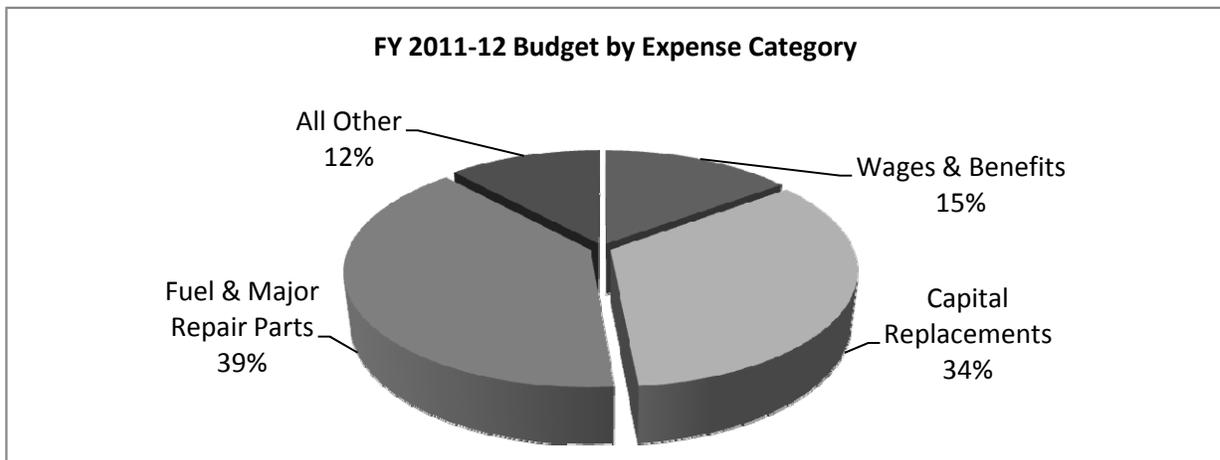
**Central Fleet**

**112012**

**Service Level:**

- The Central Fleet is an internal service fund that serves the vehicle needs of other city departments and receives funding from the departments of its internal customers.
- Principal and interest for lease payments are substantially reduced in FY11-12 because many of the leases have been paid off. Some of the funds previously used to fund equipment leases will be redeployed to purchases replacement vehicles and equipment.
- Fuel (diesel and gasoline) prices are expected to continue climbing and \$960,000 has been added to the FY 11-12 budget. The budget for fuel is sufficient for 1 million gallons of diesel fuel at \$2.70 per gallon and 683,000 gallons of gasoline at \$2.54 per gallon.
- Salaries have been more accurately budgeted, thus expenses were decreased by \$43,000 due to employee turnover. Overtime was reduced by \$25,000. However the estimated cost for health insurance increased by \$19,000. The wrecker and waste management charges are expected to decrease thus saving \$22,450 in Purchased Services.

<b>Requirements:</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Budget</b>	<b>FY 11-12 Budget</b>	<b>Change from prior year</b>
Salaries and wages	1,537,508	1,696,128	1,610,717	-5.0%
Employee benefits	591,705	631,499	694,443	10.0%
Purchased services	515,123	399,536	377,085	-5.6%
Internal service charges	374,110	347,364	378,134	8.9%
Principal and Interest	2,019,164	2,548,057	973,265	-61.8%
Other expenditures	98,090	141,084	115,684	-18.0%
Materials	1,750,911	1,625,629	1,631,329	0.4%
Fuel (diesel and gasoline)	3,716,905	3,500,000	4,459,148	27.4%
Capital Outlay	2,243,347	3,186,220	5,200,000	63.2%
Transfers to Other Funds	797,221	-	-	N/A
<b>Total Expenses/Requirements:</b>	<b>13,644,085</b>	<b>14,075,517</b>	<b>15,439,805</b>	<b>9.7%</b>



**Central Fleet**

112012

**Personnel:**

Grade	Positions	FY 09-10 Budget	FY 10-11 Budget	FY 11-12 Budget	Change from prior year
106	Data Control Technician II	1.00	0.00	0.00	0.00
109	Customer Service Clerk I	2.00	1.00	1.00	0.00
113	Account Technician I	1.00	1.00	1.00	0.00
114	Mechanic I	2.00	0.00	1.00	1.00
114	Mechanic I (Encore)	0.00	0.00	0.50	0.50
115	Office Coordinator	1.00	1.00	1.00	0.00
117	Mechanic II	5.00	5.00	5.00	0.00
118	Welder	1.00	1.00	1.00	0.00
119	Administrative Assistant I	1.00	1.00	1.00	0.00
120	Mechanic III	18.00	18.00	17.00	(1.00)
122	Mechanic IV	2.00	2.00	2.00	0.00
123	Mechanic V	2.00	2.00	2.00	0.00
125	Mechanic Supervisor	2.00	2.00	2.00	0.00
127	Mechanic Ops. Superintendent	1.00	1.00	1.00	0.00
128	Fleet Service Coordinator	1.00	1.00	1.00	0.00
137	Fleet Manager	1.00	1.00	1.00	0.00
<b>Total Department Personnel</b>		<b>41.00</b>	<b>37.00</b>	<b>37.50</b>	<b>0.50</b>

**Operating Revenues by Fund**

	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Change from prior year
<b>601 Fleet Management</b>				
Use of Money and Property Billings to City departments and Schools	148,113	0	150,000	100.00%
Recovered Costs	40,677	5,000	5,000	0.00%
<b>Total Revenues</b>	<b>14,464,831</b>	<b>14,035,127</b>	<b>13,439,805</b>	<b>-4.24%</b>
Other Resources	0	40,390	2,000,000	4851.72%
<b>Total Resources</b>	<b>14,464,831</b>	<b>14,075,517</b>	<b>15,439,805</b>	<b>9.69%</b>

**Budget by Fund:**

601 Central Fleet	13,644,085	14,075,517	15,439,805	9.7%
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**Notes:**

- No new financing arrangements have been initiated within the last three fiscal years. Therefore, the amount needed for Principal and interest is significantly reduced.
- Funding for Materials represents both diesel fuel and gasoline purchases, as well as parts to repair equipment.
- Central Fleet is presently evaluating converting the solid waste fleet to run on compressed natural gas instead of diesel and building a CNG fueling station for use by both the City's fleet and the general public.

**Finance Department**

**111020**

**Description:**

The Department of Finance works to ensure a fiscally sound City government by maintaining the fiscal integrity of the City's books and records. This responsibility is realized through the administration of debt, the establishment of proper internal controls, the maintenance of accounting records, payroll and invoice processing, and the financial administration of state and federal grants.

The Department serves as a resource to management by providing accurate and timely financial analysis and reports for decision-making purposes. Finance is also responsible for the production of the City's Comprehensive Annual Financial Report (CAFR) and the Annual Long Term Debt Book.

Code	Program Title	Program Description
12420	Finance Director	Responsible for ensuring the financial integrity of the City government's operations.
12421	Financial Advisory Services	Funding for outside financial advisor services to provide ongoing advice on City financial matters.
12550	Risk Management	Handles claims for property, casualty, and worker's compensation losses.

<b>Budget by Program</b>		<b>FY 09-10 Actual</b>	<b>FY 10-11 Budget</b>	<b>FY 11-12 Budget</b>	<b>Change from prior year</b>
12420	Finance Director	2,093,342	2,061,432	2,101,791	2.0%
12421	Financial Advisory Services	3,858	135,642	135,642	0.0%
12550	Risk Management	7,626,535	4,944,733	7,239,203	46.4%
<b>Total By Program</b>		<b>9,723,734</b>	<b>7,141,807</b>	<b>9,476,636</b>	<b>32.7%</b>

**Goals**

- Maintain internal control over all financial transactions.
- Ensure financial transactions are in accordance with generally accepted accounting principles and personnel are competent in the field of accounting.
- Provide timely financial reports and analyses to support management decision making.
- Provide support to City departments for financial, accounting, payables and payroll procedures.
- Provide direction and support to the City of Chesapeake Other Post Employment Benefits Trust Board.
- Improve overall use and application of the newly acquired program entitled AON eSolutions Claims Administration Program for the newly mandated Electronic Data Interchange (EDI) reporting of Worker's Compensation claims to the Virginia Worker's Compensation Commission (VWCC).

**Finance Department**

**111020**

**Goals (continued)**

- Implement the federal mandated reporting software in the AON eSolutions Claims Administration Program and additional increases in reporting and providing claims information, file data and payments as required.
- Provide financial analyses, debt policy recommendations and debt management for City-wide debt portfolio.

<b>Performance Measures</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Budget</b>	<b>FY 11-12 Budget</b>	<b>Change from prior year</b>
<b>Finance Director:</b>				
# of Accounting transactions	15,621	13,500	13,500	0.0%
# of accounts payable vouchers	67,957	73,000	73,000	0.0%
Escheated check letters issued	1,320	750	750	0.0%
# of 1099's issued	767	750	750	0.0%
# of payroll transactions	96,860	98,797	100,773	2.0%
# of garnishments, liens, bankruptcies	8,892	9,071	9,251	2.0%
VRS retirement transactions	38,976	39,756	40,551	2.0%
Medical/dental insurance transactions	86,176	87,900	89,658	2.0%
Payroll deduction transactions	122,984	125,443	127,952	2.0%
# of requisitions < \$5,000 processed	2,400	2,600	2,600	0.0%
% reqs < \$5,000 processed w/in 2 days	95%	95%	95%	0.0%
# users attending monthly training	566	570	570	0.0%
Training sessions held	24	24	24	0.0%
# financial syst. "help" tickets solved	150	150	150	0.0%
# of OPEB Meetings held	5	5	4	-20.0%
<b>Risk Management:</b>				
# worker's comp. cases assigned	348	400	376	-6.0%
# of medical invoices received	8,340	7,500	7,539	0.5%
# of worker's comp. payroll checks	1,782	1,500	2,000	33.3%
# of worker's comp. open cases	581	650	760	16.9%
All other insurance open cases	153	300	219	-27.0%

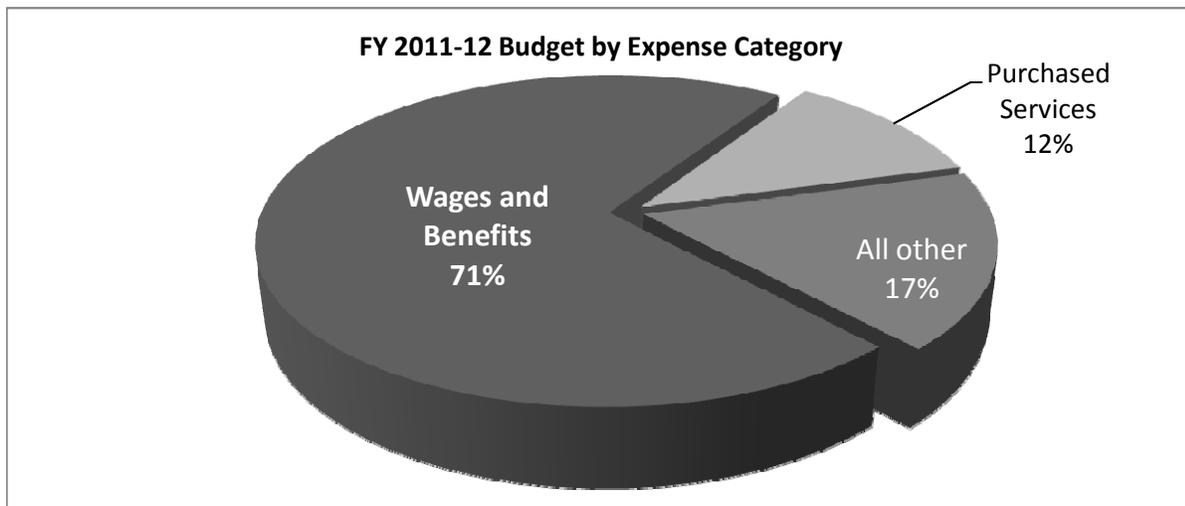
**Finance Department**

**111020**

**Service Level:**

- The FY10-11 budget included funding for backfill positions for the Finance Department for work done on the Human Resources Information Management System by Finance staff members. The system went live in April 2011. The majority of the funding (\$112,980) for the project has been removed, hence the decrease in the salaries and wages category. The salaries and wages category also includes the pay increase.
- The internal service charges related to information technology increased by \$91,634, self insurance costs increased by \$1,649, and the allowance for city garage charges decreased by \$5,239. The increase in other expenditures is largely due to increases needed for risk management medical claims.

<b>Requirements:</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Budget</b>	<b>FY 11-12 Budget</b>	<b>Change from prior year</b>
Salaries and wages	1,352,580	1,425,390	1,390,963	-2.4%
Employee benefits	460,003	486,722	486,442	-0.1%
Purchased services	117,809	303,064	303,064	0.0%
Internal service charges	413,908	275,522	363,566	32.0%
Materials	26,595	83,818	83,818	0.0%
Capital outlay	-	7,000	7,000	0.0%
Transfers to General Fund	20,146	-	-	0.0%
<b>Subtotal Expenses/Requirements:</b>	<b>2,391,042</b>	<b>2,581,516</b>	<b>2,634,853</b>	<b>2.1%</b>
Risk Management claims	7,332,693	4,560,291	6,841,783	50.0%
<b>Total Expenses/Requirements:</b>	<b>9,723,734</b>	<b>7,141,807</b>	<b>9,476,636</b>	<b>32.7%</b>



**Finance Department**

111020

**Personnel:**

Grade	Positions	FY 09-10 Budget	FY 10-11 Budget	FY 11-12 Budget	Change from prior year
109	Account Clerk	1.00	0.00	0.00	0.00
115	Office Coordinator	1.00	1.00	1.00	0.00
116	Account Technician III	3.00	2.75	2.75	0.00
117	Payroll Technician II	2.00	1.75	2.00	0.25
117	Benefits Technician	2.00	2.00	2.00	0.00
117	Liability Claims Adjuster I	1.00	1.00	1.00	0.00
123	Accountant I	2.00	1.63	1.63	0.00
123	Liability Claims Adjuster II	1.00	1.00	1.00	0.00
125	Accountant II	1.00	1.00	1.00	0.00
127	Accountant III	2.50	2.63	2.63	0.00
127	Grants Accountant III	1.00	1.00	1.00	0.00
127	Accounting Administrator	2.00	2.00	2.00	0.00
129	Financial Systems Analyst	1.00	1.00	1.00	0.00
130	Debt Manager	1.00	1.00	1.00	0.00
132	Accounting Manager	0.00	0.00	1.00	1.00
130	Accountant IV	0.00	0.00	1.00	1.00
132	Senior Accountant	1.00	1.00	0.00	(1.00)
132	Risk Manager	1.00	1.00	1.00	0.00
134	Controller	1.00	1.00	0.00	(1.00)
136	Assistant Director of Finance	0.00	0.00	1.00	1.00
141	Director of Finance	1.00	1.00	1.00	0.00
<b>Total Department Personnel</b>		<b>25.50</b>	<b>23.76</b>	<b>25.01</b>	<b>1.25</b>

**Operating Revenues by Fund**

	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Change from prior year
<b>100 General Fund Operations</b>				
Use of Money and Property	52,137	0	0	0.00%
Charges for Services	7,511	8,100	7,500	-7.41%
<b>Total Revenues</b>	<b>59,648</b>	<b>9,100</b>	<b>7,500</b>	<b>-17.58%</b>
General Fund Support	2,037,551	2,187,974	2,229,933	1.92%
<b>Total Fund 100 Resources</b>	<b>2,097,199</b>	<b>2,197,074</b>	<b>2,237,433</b>	<b>1.84%</b>
<b>606 Risk Management</b>				
Use of Money and Property	176,339	0	0	0.00%
Miscellaneous Revenue	3,666,882	4,944,733	3,948,156	-20.15%
Recovered Costs	3,662,276	0	3,291,047	100.00%
<b>Total Revenues</b>	<b>7,505,497</b>	<b>4,944,733</b>	<b>7,239,203</b>	<b>46.40%</b>
Other Resources	121,038	0	(0)	-100.0%
<b>Total Resources</b>	<b>7,626,535</b>	<b>4,944,733</b>	<b>7,239,203</b>	<b>46.4%</b>

**Budget by Fund:**

100 General Fund	2,097,199	2,197,074	2,237,433	1.84%
606 Risk Management	7,626,535	4,944,733	7,239,203	46.40%
<b>Total by Fund</b>	<b>9,723,734</b>	<b>7,141,807</b>	<b>9,476,636</b>	<b>32.69%</b>

**Human Resources**

**111030**

**Description:**

The Department of Human Resources consists of two programs: Human Resources and Special Programs. The primary departmental responsibilities include:

- Recruiting, testing, and selecting qualified employees
- Providing pay and benefits that are equitable and competitive
- Providing on-going employee development and training programs
- Fostering an environment in which all employees work to carry out responsibilities effectively
- Implementing strategies to enable the City to attain its goal of a representative workforce

Human Resources Special Programs includes Leadership Development Program and Employee Wellness.

Code	Program Title	Program Description
12220	Human Resources	Provides staff support to departments via a comprehensive personnel management system.
12222	Special Programs	Includes programs that focus on the employee's overall well-being.

<b>Budget by Program</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Budget</b>	<b>FY 11-12 Budget</b>	<b>Change from prior year</b>
12220 Human Resources	1,580,051	1,664,479	1,788,882	7.5%
12222 Special Programs	138,219	132,121	155,303	17.5%
<b>Total By Program</b>	<b>1,718,270</b>	<b>1,796,600</b>	<b>1,944,185</b>	<b>8.2%</b>

**Goals**

- Serve as a resource and consultant to the City Manager, employees, and external customers regarding employment law and City-wide management and administration of human resources policies, practices, and initiatives.
- Provide a comprehensive recruitment, application, testing and selection process that will ensure a high-quality representative workforce.
- Promote positive employee relations and develop the City's workforce.
- Provide programs that focus on an employee's overall well-being and foster a productive workforce.

**Human Resources**

**111030**

<b>Performance Measures</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Budget</b>	<b>FY 11-12 Budget</b>	<b>Change from prior year</b>
<b>Human Resources:</b>				
Employee/citizen inquiries	21,116	25,023	22,000	-12.1%
Number of applications processed	12,972	15,645	17,500	11.9%
Number of positions filled (FT & PT)	306	300	400	33.3%
Reclassifications/reallocations	309	280	250	-10.7%
Estimated \$ value of volunteer services	\$ 3,369,747	\$ 3,700,000	\$ 5,000,000	35.1%
<b>Special Programs:</b>				
Chesapeake Leadership University participants	10	12	-	-100.0%
# of grievances processed	17	15	15	0.0%
# of employee consultations	207	230	230	0.0%
# of EEO investigations	6	7	7	0.0%
# of administrative investigations	8	9	9	0.0%

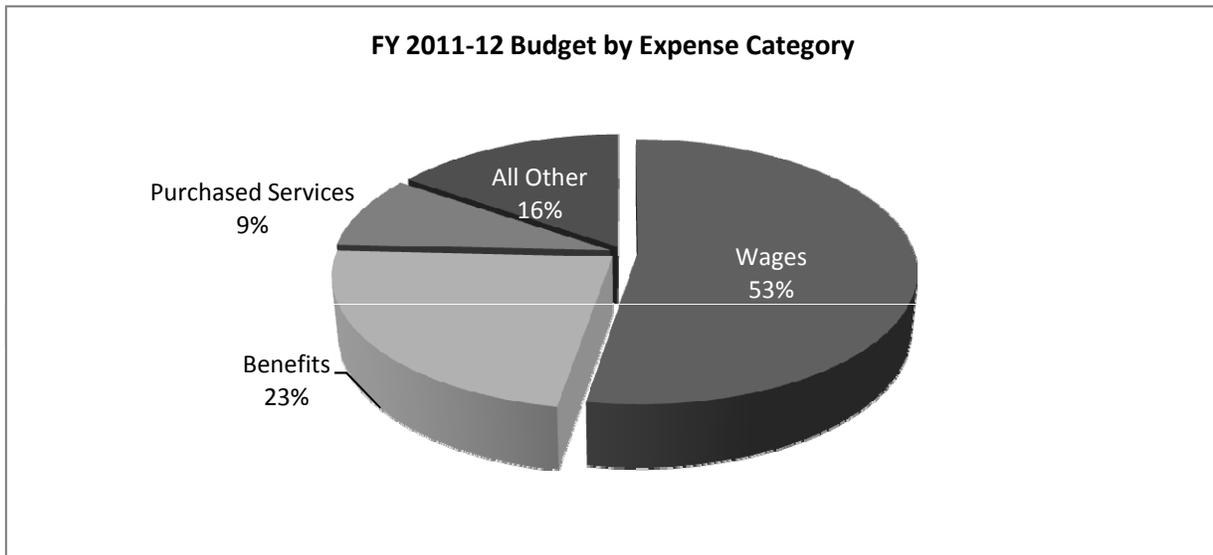
**Service Level:**

- The difference in salaries and wages is attributable to the combination of a position reclassification, the addition of one position, a change in staff, the elimination of the funding for backfill for work on the new Human Resource/Payroll System, and the inclusion of the pay increase for City employees. Health insurance costs have been trued up which resulted in an increase of \$10,223 in budgeted expenditures.
- Purchased services increased by \$23,100 due to the increased allotment for advertising and professional services. Funding was restored to these line items due to the softening of the hiring freeze.
- Internal service charges for information technology increased by \$37,983 and self insurance costs increased by \$1,591.
- The Employee Awards Program will be reinstated and \$25,000 has been added to the department's budget for implementation. An amount of \$20,000 has been added to the budget for OPEB actuarial costs.
- The new Human Resource/Payroll System was implemented in April 2011. It is a comprehensive personnel management system that will enhance delivery of services to departments, management, and prospective employees.
- A new position is added in FY 2012 for security maintenance on the new Human Resources System (MUNIS)

**Human Resources**

**111030**

<b>Requirements:</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Budget</b>	<b>FY 11-12 Budget</b>	<b>Change from prior year</b>
Salaries and wages	987,180	998,119	1,024,007	2.6%
Employee benefits	386,672	386,102	448,129	16.1%
Purchased services	147,468	148,653	171,753	15.5%
Internal service charges	140,221	187,932	227,506	21.1%
Other expenditures	46,245	62,840	59,836	-4.8%
Materials	10,484	12,955	12,955	0.0%
<b>Total Expenses/Requirements:</b>	<b>1,718,270</b>	<b>1,796,600</b>	<b>1,944,185</b>	<b>8.2%</b>



**Human Resources**

**111030**

<b>Personnel:</b>		<b>FY 09-10</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>Change from</b>
<b>Grade</b>	<b>Positions</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>prior year</b>
105	Office Assistant I	0.63	0.63	0.63	0.00
107	Office Assistant II	0.50	0.50	0.00	-0.50
109	Office Specialist I	1.00	1.00	1.50	0.50
115	Office Coordinator	1.00	1.00	1.00	0.00
119	Human Resources Technician II	3.61	3.61	3.00	-0.61
119	Administrative Assistant I	1.00	1.00	0.00	-1.00
120	Human Resources Specialist I	1.00	1.00	2.00	1.00
121	Systems Security Technician	0.00	0.00	1.00	1.00
124	Human Resources Specialist II	6.00	6.00	2.00	-4.00
124	Human Resources Generalists	0.00	0.00	3.00	3.00
129	Systems Analyst I	0.00	0.00	1.00	1.00
131	EEO Compliance Administrator	1.00	1.00	0.00	-1.00
131	HR Administrator	2.00	2.00	0.00	-2.00
131	HR Managers	0.00	0.00	4.00	4.00
135	Assistant Director of HR	1.00	1.00	1.00	0.00
141	Director of Human Resources	1.00	1.00	1.00	0.00
<b>Total Department Personnel</b>		<b>19.74</b>	<b>19.74</b>	<b>21.13</b>	<b>1.39</b>

**Budgeted Resources:**

No direct revenues are allotted or assessed.

**Budget by Fund:**

100 General Fund	1,718,270	1,796,600	1,944,185	8.2%
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**Information Technology**

**111040**

**Description:**

The Information Technology Department provides centralized and decentralized automated information systems technology services to City departments and the Chesapeake School Administration. In addition, Information Technology manages radio and telephone systems serving City departments as well as the City's website, internet, and intranet.

<b>Code</b>	<b>Program Title</b>	<b>Program Description</b>
12510	Administration	Provides leadership, policy direction, planning, coordination, and oversight.
12511	Systems Development	Automates business process through the development and implementation of software solutions to facilitate the successful delivery of services to departments and citizens.
12512	Computer/Network Operations Center	Monitors the day-to-day activities of the City's network, systems availability, integrity and performance, online data communications for the City and the Schools. Provide Help Desk support and Mainframe operations in monitoring and ensuring network quality and serves as the main point of contact for problem resolution and escalation.
12513	Technical Support	Manages the hardware and software infrastructure which includes: network connectivity, voice, data, internet access, security, backups, disaster recovery, database support and operating system maintenance.
12514/ 12517	Desktop Support	Manages and supports all client desktop environments along with their associated software and the PC replacement plan.
12516	Geographic Information System (GIS)	Provides mapping and geospatial technology support for the Enterprise GIS in the City. Administers the central repository for all geospatial data. Maintains applications and software integrations that utilize this data.
12518	Enterprise Financial System	Maintains and supports the official record of financial transactions for the City and Chesapeake Public Schools.
31404	800 MHz Maintenance & Replacement	Provides maintenance support for the Public Safety and operational services departments radio system.
12221	Data Security Administration	Protects data and systems vital to the operation of the City from loss or damage due to security threats, inadvertent disclosure, or unintended actions.

**Information Technology**

**111040**

<b>Budget by Program</b>		<b>FY 09-10 Actual</b>	<b>FY 10-11 Budget</b>	<b>FY 11-12 Budget</b>	<b>Change from prior year</b>
12510	Administration	816,193	757,685	779,008	2.8%
12511	Systems Development	1,463,132	1,802,973	1,859,980	3.2%
12512	Computer Operations	2,136,400	1,926,630	2,009,512	4.3%
12513	Technical Support	1,445,059	1,597,253	1,762,405	10.3%
12514	Desktop Support	554,757	582,063	390,464	-32.9%
12517	PC Replacement Plan	652,576	912,297	912,297	0.0%
12516	GIS	461,503	506,244	512,506	1.2%
12518	Enterprise Financial System	786,563	781,218	734,825	-5.9%
31404	800 MHz Maint. & Replacement	710,140	2,085,695	4,320,326	107.1%
12221	Data Security Administration	275,795	211,092	213,718	1.2%
<b>Total By Program</b>		<b>9,302,118</b>	<b>11,163,151</b>	<b>13,495,040</b>	<b>20.9%</b>

**Goals**

- Optimize infrastructure - Need an IT infrastructure that can help advance, rather than impede, business while addressing the high cost of energy (agility).
- Develop a written business disaster recovery and continuity plan to protect the City's critical data, security, and business infrastructure against short-term and long-term disruptions (accountability).
- Enhance transparency of City government by providing technology that innovates and transforms the City's administrative processes to support the departments and provide timely information to our citizens.
- Legacy Systems Modernization - Enabling dependable, agile, and leading-edge programming solutions to provide rapid deployment and quicker response to meet the growing business needs.
- Assist in the implementation and documentation of automated systems within the City.
- Continue identification, development, and implementation of e-government applications for the Internet and the Intranet.
- Maintain and expand the capability to automate electronic reports at all locations.
- Provide timely and efficient computer services to all City departments and Chesapeake Public Schools.
- Maintain and ensure stability and reliability of all technology infrastructures to support automated operations.
- Maintain and expand connectivity/communications to outlying areas of the City.
- Provide training and technical assistance to City departments with quality, responsive, and professional Client Technology Services to resolve client desktop environment challenges.
- Maintain GIS as a viable technology for the City and apply GIS technologies effectively to support the City's mission.
- Maintain financial stability through information system reliability and vendor support.

**Information Technology**

**111040**

**Goals (continued)**

- Improve the security posture of the City against internal and external threats through improving technology.
- Meet the expanding legislative requirements for protection of personally identifiable
- Ensure optimum 800 MHz system availability.
- Comply with all Federal, State, and local requirements for radio operability.

<b>Performance Measures</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Budget</b>	<b>FY 11-12 Budget</b>	<b>Change from prior year</b>
<b>Administration:</b>				
IT expenses per employee	\$3,410	\$3,238	\$3,238	0.0%
IT emp. as a % of total City emp.	1.70%	1.70%	1.70%	0.0%
<b>Systems Development:</b>				
Help requests completed	3,200	4,009	4,810	20.0%
Requests for service completed	200	173	180	4.0%
% of requests fixed within 4 hrs.	30%	35%	38%	8.6%
% of req. fixed within 24 hrs.	50%	56%	61%	8.9%
<b>Computer Operations:</b>				
Avg. on-line trans. per day	108,000	115,075	132,777	15.4%
Batch prog. executions per day	800	800	2,200	175.0%
% of time mainframe is avail.	99%	99%	99%	0.0%
# of man hrs. per Help Desk call	75%	65%	63%	-3.1%
Help Desk calls res. in 4 hrs.	35%	60%	70%	16.7%
Help Desk calls res. in 24 hrs.	59%	70%	90%	28.6%
Calls assigned to Help Desk staff	4,170	5,200	5,600	7.7%
Calls to Help Desk	21,602	24,300	27,150	11.7%
<b>Technical Support:</b>				
# of network servers installed	40	34	108	217.6%
Pgs. viewed on City website	13,000,000	13,500,000	13,000,000	-3.7%
Unique visitors on City website	731,000	732,000	733,000	0.1%
Internet Traffic (Terabytes-TB)	40	45	50	11.1%
SAN Storage Maintained (TB)	54	95	175	84.7%
SAN Storage Added (TB)	41	80	120	50.0%
<b>Desktop Support:</b>				
# of man hours per call	0.95	0.85	0.82	-3.5%
% of calls resolved in 4 hours	70%	75%	78%	4.0%
% of calls resolved in 24 hours	85%	89%	90%	1.1%
Calls to Client Technology	9,500	9,000	8,000	-11.1%

**Information Technology**

**111040**

<b>Performance Measures (continued)</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Budget</b>	<b>FY 11-12 Budget</b>	<b>Change from prior year</b>
<b>GIS:</b>				
# of City depts. that use GIS	15	16	17	6.3%
# of GIS software apps. sup.	12	14	15	7.1%
Prop. Qck Search mthly visits	1,455	1,475	1,500	1.7%
External req. for City's GIS Data	26	30	31	3.3%
<b>800 MHz Maintenance &amp; Replacement:</b>				
Svc. calls under svc. agreement	225	241	327	35.7%
Radio rep. under svc. agremnt.	521	557	656	17.8%
<b>Data Security Administration:</b>				
Clients prot. by upgraded antivirus	1,815	1,815	1,900	4.7%
Servers prot. by upgraded antivirus	100	110	120	9.1%

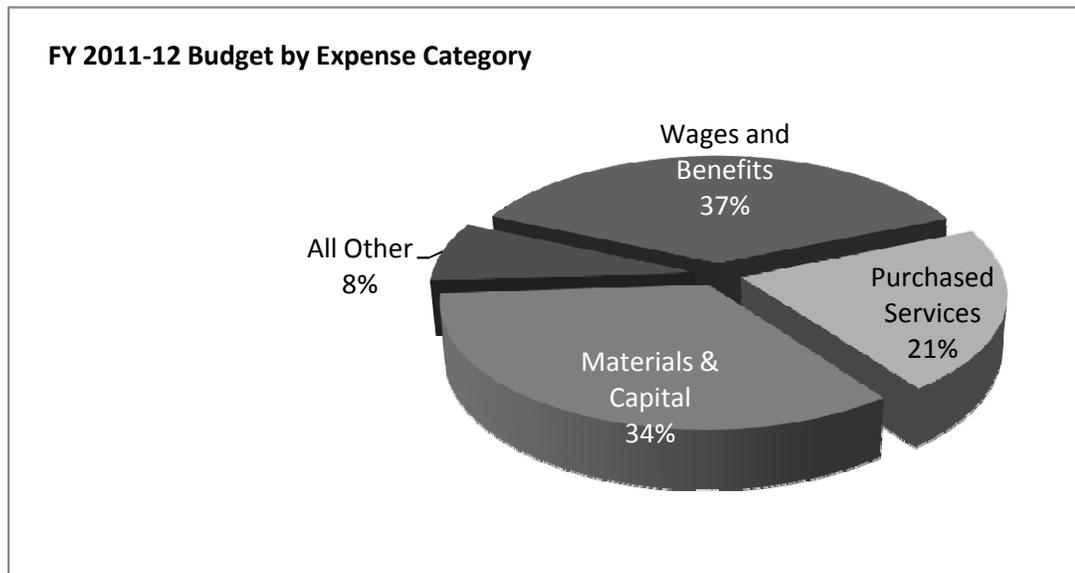
**Service Level:**

- The department did not undergo any major changes. There was some movement of staff between programs. The employee pay increase is reflected in the salaries and wages. Health insurance costs were adjusted to more accurately reflect actual costs which resulted in a net increase of \$36,843. Internal service charges related to the city garage were decreased by \$9,309 and self insurance costs were increased by \$11,223.
- The department's budget includes an increase in funding (\$2.23 million) for the replacement of hand held radios used throughout public safety and operations departments of the City. The FY 2011-12 purchase will replace radios purchased in 2001 that are at the end of their service life. Complete replacement of radios will occur during the first quarter of FY 2011-12 in advance of the manufacturer's termination of service (December 2011). The replacement radios will have new functionality that allows both voice and data communications between dispatchers and field personnel.

**Information Technology**

**111040**

<b>Requirements:</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Budget</b>	<b>FY 11-12 Budget</b>	<b>Change from prior year</b>
Salaries and wages	3,170,289	3,609,596	3,652,381	1.2%
Employee benefits	1,079,010	1,288,525	1,345,022	4.4%
Purchased services	2,051,943	2,684,419	2,849,063	6.1%
Internal service charges	12,599	13,309	15,223	14.4%
Principal & interest	329,420	238,039	58,151	-75.6%
Other expenditures	867,353	927,031	976,389	5.3%
Materials	833,355	1,082,007	1,108,005	2.4%
Capital outlay	928,093	1,320,224	3,490,806	164.4%
Transfers to General Fund	30,057	-	-	0.0%
<b>Total Expenses/Requirements:</b>	<b>9,302,118</b>	<b>11,163,151</b>	<b>13,495,040</b>	<b>20.9%</b>



**Information Technology**

**111040**

**Personnel:**

<b>Grade</b>	<b>Positions</b>	<b>FY 09-10 Budget</b>	<b>FY 10-11 Budget</b>	<b>FY 11-12 Budget</b>	<b>Change from prior year</b>
115	Office Coordinator	1.00	1.00	1.00	0.00
117	Computer Operator II	3.00	3.00	3.00	0.00
117	Internet Technician	1.00	1.00	1.00	0.00
122	Applications Dev. Analyst I	1.00	0.00	0.00	0.00
122	Client Technologies Analyst I	2.00	2.00	2.00	0.00
122	Webmaster	1.00	1.00	1.00	0.00
126	800 MHz Administrator	1.00	1.00	1.00	0.00
126	Applications Dev. Analyst II	3.00	3.00	3.00	0.00
126	Client Technologies Analyst II	6.00	6.00	6.00	0.00
126	Production Control Specialist	1.00	1.00	1.00	0.00
126	Public Comm. Coordinator	1.00	1.00	1.00	0.00
127	GIS Analyst	2.00	2.00	2.00	0.00
129	Network Specialist	4.00	4.00	4.00	0.00
129	Systems Analyst I	12.00	12.00	12.00	0.00
130	Fiscal Administrator	1.00	1.00	1.00	0.00
130	GIS Senior Analyst	1.00	1.00	1.00	0.00
132	Systems Analyst II	5.00	5.00	5.00	0.00
132	Systems Software Programmer	2.00	2.00	2.00	0.00
133	Business Analyst	1.00	1.00	1.00	0.00
133	Computer Systems Network Eng.	1.00	1.00	1.00	0.00
133	Data Base Administrator	2.50	2.50	2.50	0.00
133	Information Tech. Project Mgr.	1.00	1.00	1.00	0.00
133	Systems Security Analyst	1.00	1.00	1.00	0.00
134	GIS Administrator	1.00	1.00	1.00	0.00
134	Systems Analyst III	1.00	1.00	1.00	0.00
135	Public Safety Tech. Coordinator	1.00	0.00	0.00	0.00
135	System Dev. Coordinator	1.00	1.00	1.00	0.00
136	Assistant Director of IT	1.00	1.00	1.00	0.00
143	Chief Information Officer	1.00	1.00	1.00	0.00
Unclass.	Systems Analyst I (Encore)	0.10	0.10	0.15	0.05
Unclass.	QA Testing Analyst (Special Proj.)	0.00	0.00	1.00	1.00
Unclass.	Software Engineer (Special Project)	0.00	0.00	1.00	1.00
<b>Total Department Personnel</b>		<b>60.60</b>	<b>58.60</b>	<b>60.65</b>	<b>2.05</b>

**Information Technology**

**111040**

<b>Operating Revenues by Fund</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Budget</b>	<b>FY 11-12 Budget</b>	<b>Change from prior year</b>
<b>100 <u>General Fund Operations</u></b>				
General Fund Support	275,795	211,092	213,718	1.2%
<b>Total Fund 100 Resources</b>	<b>275,795</b>	<b>211,092</b>	<b>213,718</b>	<b>1.2%</b>
<b>207 <u>E-911 Operations</u></b>				
Other Local Taxes	0	2,085,695	4,320,326	107.1%
Other Resources	710,140	0	0	
<b>Total Fund 207 Resources</b>	<b>710,140</b>	<b>2,085,695</b>	<b>4,320,326</b>	<b>107.1%</b>
<b>603 <u>Information Technology</u></b>				
Use of Money and Property	190,190	132,200	132,000	-0.2%
Miscellaneous Revenue	9,851,017	8,840,194	8,828,996	-0.1%
Recovered Costs	5,755	0	0	0.0%
<b>Total Revenues</b>	<b>10,046,962</b>	<b>8,972,394</b>	<b>8,960,996</b>	<b>-0.1%</b>
Other Resources	0	0	0	0.0%
<b>Total Fund 603 Resources</b>	<b>10,046,962</b>	<b>8,972,394</b>	<b>8,960,996</b>	<b>-0.1%</b>
<b>Total ALL Resources</b>	<b>11,032,897</b>	<b>11,269,182</b>	<b>13,495,040</b>	<b>19.8%</b>

<b>Budget by Fund:</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Budget</b>	<b>FY 11-12 Budget</b>	<b>Change from prior year</b>
100 General Fund	275,795	211,092	213,718	1.2%
207 E-911 Operations	710,140	2,085,695	4,320,326	107.1%
603 Information Technology	8,316,182	8,866,363	8,960,996	1.1%
<b>Total by Fund</b>	<b>9,302,118</b>	<b>11,163,151</b>	<b>13,495,040</b>	<b>20.9%</b>

**Public Communications**

**113050**

**Description:**

The Public Communications Department is the official public relations and public information function for the Chesapeake City government. Its overall purpose is to ensure communication between City government and citizens to foster a more productive, mutually beneficial relationship. The department also pursues opportunities to encourage citizen participation and to promote a positive image of the City government and the community at-large.

<b>Budget by Program</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Budget</b>	<b>FY 11-12 Budget</b>	<b>Change from prior year</b>
12250 Public Communications	1,281,670	1,023,696	1,041,340	1.7%

**Goals:**

- To provide counsel to management on current issues in the community.
- To provide services to the media.
- To provide relevant and timely information to Chesapeake residents about the City government, Schools and community at large.
- To encourage citizen involvement and participation in the decision-making processes of the City.

<b>Performance Measures</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Budget</b>	<b>FY 11-12 Budget</b>	<b>Change from prior year</b>
# of TV programs produced	337	337	337	0.0%
# of publications produced	9	7	7	0.0%
# of promotional campaigns	14	14	16	14.3%
# of news media Tip Sheets	52	52	52	0.0%
# of News Releases	190	190	190	0.0%
# of media inquiries handled	780	720	700	-2.8%
# of Talking Points email notifications	25	60	60	0.0%

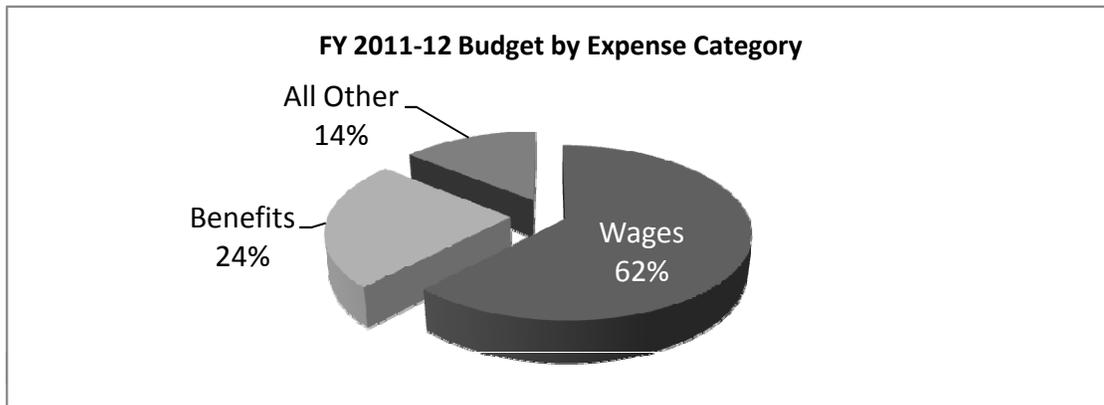
**Service Level:**

- The Public Communications budget has minimal changes. Internal service charges have decreased a total of \$4,370 with decreases Information Technology charges (\$2,633), City Garage charges (\$1,242) and Self-Insurance charges (\$495).

**Public Communications**

113050

<b>Requirements:</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Budget</b>	<b>FY 11-12 Budget</b>	<b>Change from prior year</b>
Salaries and wages	687,219	633,463	646,254	2.0%
Employee benefits	243,521	238,802	248,025	3.9%
Purchased services	22,501	24,480	24,480	0.0%
Internal service charges	246,320	84,321	79,951	-5.2%
Principal & interest	33,598	-	-	0.0%
Other expenditures	24,575	30,027	30,027	0.0%
Materials	23,936	12,603	12,603	0.0%
<b>Total Expenses/Requirements:</b>	<b>1,281,670</b>	<b>1,023,696</b>	<b>1,041,340</b>	<b>1.7%</b>



**Personnel:**

<b>Grade</b>	<b>Positions</b>	<b>FY 09-10 Budget</b>	<b>FY 10-11 Budget</b>	<b>FY 11-12 Budget</b>	<b>Change from prior year</b>
107	Office Assistant II	0.75	0.00	0.00	0.00
115	Office Coordinator	1.00	1.00	1.00	0.00
117	Computer Operator II	1.00	1.00	1.00	0.00
117	Videographer	2.00	2.00	2.00	0.00
122	Television Prod./Director	2.00	2.00	2.00	0.00
125	Television Producer	1.00	1.00	1.00	0.00
125	Television Maint. Engineer	1.00	1.00	1.00	0.00
126	Public Information Coord.	1.00	1.00	1.00	0.00
126	Public Comm. Coordinator	1.00	1.00	1.00	0.00
126	TV Operations Coordinator	1.00	1.00	1.00	0.00
139	Director of Public Comm.	1.00	1.00	1.00	0.00
<b>Total Department Personnel</b>		<b>12.75</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>

**Budgeted Resources:**

No direct revenues are allotted or assessed.

**Budget by Fund:**

100 General Fund	1,281,670	1,023,696	1,041,340	1.7%
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**Purchasing**

**112011**

**Description:**

Purchasing acquires the supplies, services, construction, and commodities required by departments and agencies in accordance with State and City procurement laws, policies, and procedures. Purchasing conducts acquisition activities by providing procurement services and support, and distributes mail to City departments and agencies.

Code	Program Title	Program Description
12430	Purchasing	Responsible for procurement management for the City of Chesapeake
12431	Postage	Contains funding for postage startup each year until expenses are charged to departments

<b>Budget by Program</b>		<b>FY 09-10 Actual</b>	<b>FY 10-11 Budget</b>	<b>FY 11-12 Budget</b>	<b>Change from prior year</b>
12430	Purchasing	1,069,848	723,339	739,823	2.3%
12431	Postage	(412)	12,000	12,000	0.0%
<b>Total By Program</b>		<b>1,069,435</b>	<b>735,339</b>	<b>751,823</b>	<b>2.2%</b>

**Goals**

- Implement comprehensive procurement policy and procedures.
- Promote new acquisition techniques.
- Promote NAACP Fair Share Agreement to increase contract opportunities for Small, Women, and Minority (SWAM) vendors.

<b>Performance Measures</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Budget</b>	<b>FY 11-12 Budget</b>	<b>Change from Change</b>
Requisitions converted to purchase orders	7,631	7,631	8,400	10.1%
Formal solicitations	234	250	300	20.0%
Days required to convert purchase requisitions to purchase orders	24	24	24	0.0%
Avg. \$ of single solicitation / contract managed per procurement	\$195,000	\$195,000	\$195,000	0.0%
Total volume of mail processed	135,000	175,000	220,000	25.7%
Mail delivery locations serviced (on/off campus)	32	54	54	0.0%

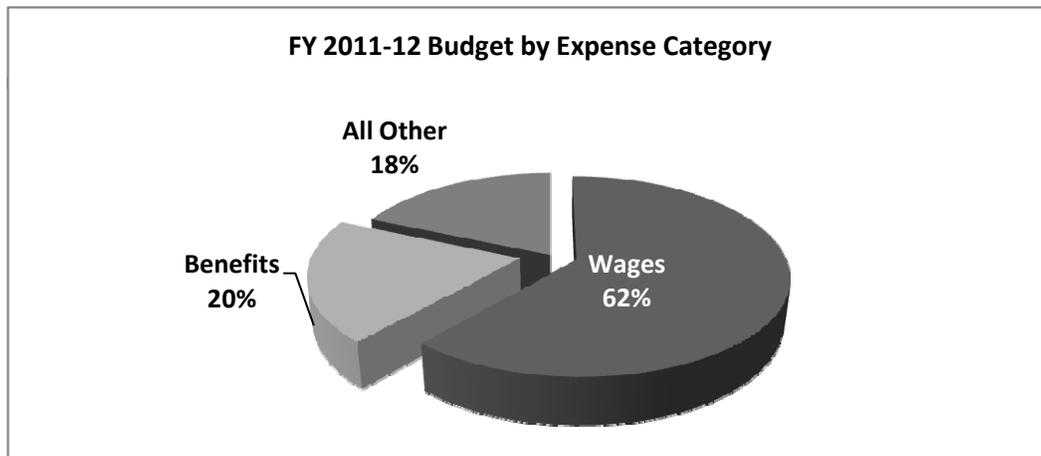
**Purchasing**

**112011**

**Service Level:**

- The total listed for salaries and wages are reflective of the employee pay increase. The largest change in the Purchasing Department's budget is due to a \$12,146 increase in internal service charges related to information technology, a \$641 decrease in self insurance costs and a \$4,237 decrease in City garage charges. Health insurance costs were adjusted to reflect actual expenditures which resulted in a \$5,317 decrease in budgeted health expenditures.

<b>Requirements:</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Budget</b>	<b>FY 11-12 Budget</b>	<b>Change from prior year</b>
Salaries and wages	461,729	450,849	462,621	2.6%
Employee benefits	130,986	153,645	150,089	-2.3%
Purchased services	6,456	14,030	14,030	0.0%
Internal service charges	422,089	60,164	68,432	13.7%
Other expenditures	35,288	51,750	51,750	0.0%
Materials	12,888	4,900	4,900	0.0%
<b>Total Expenses/Requirements:</b>	<b>1,069,435</b>	<b>735,339</b>	<b>751,823</b>	<b>2.2%</b>



**Purchasing**

**112011**

**Personnel:**

<b>Grade</b>	<b>Positions</b>	<b>FY 09-10 Budget</b>	<b>FY 10-11 Budget</b>	<b>FY 11-12 Budget</b>	<b>Change from prior year</b>
104	Mail Clerk	0.75	0.75	0.75	0.00
105	Office Assistant I	0.75	0.75	0.63	(0.12)
107	Courier	1.00	1.00	1.00	0.00
109	Office Specialist I	0.75	0.75	0.80	0.05
111	Assistant Buyer	1.00	0.00	0.00	0.00
115	Office Coordinator	1.00	1.00	1.00	0.00
118	Procurement Specialist I	1.00	1.00	1.00	0.00
122	Procurement Specialist II	4.00	4.00	4.00	0.00
132	Procurement Administrator	1.00	1.00	1.00	0.00
<b>Total Department Personnel</b>		<b>11.25</b>	<b>10.25</b>	<b>10.18</b>	<b>(0.07)</b>

**Budgeted Resources:**

No direct revenues are allotted or assessed.

**Budget by Fund:**

100 General Fund	1,069,435	735,339	751,823	2.2%
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**Non - Departmental**

999998

**Description:**

The Non-Departmental - **Outside Agencies** function provides fiscal oversight for the disbursement of city funds to non-profit organizations.

The Non-Departmental - **Regional Cooperation & Support** function provides funding for a variety of agencies and support levels.

The Non-Departmental-**City** function provides fiscal oversight for activities that are not specific to a particular city department.

Contingencies are included in the budget to allow for expenditures in general categories of unknown needs for which specific costs are not definable until the need arises during the fiscal year. The Emergency Event Contingency provides immediate funding for materials, supplies, and overtime costs for declared weather or other emergencies.

<b>Budget by Program</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Budget</b>	<b>FY 11-12 Budget</b>	<b>Change from prior year</b>
91300 Non-Departmental-Outside Agencies	352,218	344,545	344,545	0.0%
91311 Non-Departmental-Regional Cooperation & Support	5,984,069	5,407,446	6,199,525	14.6%
91304 Non-Departmental-City	10,733,321	13,043,855	12,317,191	-5.6%
91305 Airport Authority	330,171	280,327	280,327	0.0%
91400 Contingencies	-	1,575,052	1,761,379	11.8%
91900 Emergency Event Contingency	275,672	250,000	350,000	40.0%
<b>Total By Program</b>	<b>17,675,451</b>	<b>20,901,225</b>	<b>21,252,967</b>	<b>1.7%</b>

**Service Level:**

- Non-Departmental Regional Cooperation & Support (91311) includes increases for Real Estate Tax Relief as required by a recent change in the State Constitution exempting certain disabled veterans from real estate taxes on their home, and an increase for Hampton Roads Transit due to an expansion of bus routes in include the Community Services Board and the Dominion Commons business center.
- Non-Departmental City (91304) removed the Risk Management Fund contingency that was budgeted for FY 10-11. Instead, fund balance transfers helped lessen the negative fund balance in the Risk fund.

**Non - Departmental**

999998

<b>Non-Departmental-Outside Agencies</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Budget</b>	<b>FY 11-12 Budget</b>	<b>Change from prior year</b>
<b>Boards and Commissions</b>				
Commission - Prevention of AIDS	1,220	2,700	2,700	0.0%
Commission on Substance Abuse	3,017	2,700	2,700	0.0%
Commission on Aging	-	2,250	2,250	0.0%
Mayor's Commission Veterans Affairs	-	360	360	0.0%
South Norfolk Revitalization	-	225	225	0.0%
Boards & Commissions (other)	-	900	900	0.0%
<b>Other Agencies</b>				
Chesapeake Jubilee	25,000	22,500	22,500	0.0%
Chesapeake Arboretum	5,000	4,500	4,500	0.0%
<b>Services and Grants</b>				
Child Abuse Ctr of Hampton Roads	18,000	16,200	16,200	0.0%
Children's Harbor	-	-	5,500	N/A
CHIPS (Ches. Health Investment Program)	10,000	10,000	10,000	0.0%
Dwelling Place	-	8,550	5,500	-35.7%
Endependence Ctr -- TWTR	32,000	28,800	28,800	0.0%
Foodbank -- SE Virginia	5,000	10,350	10,350	0.0%
For Kids Inc	3,200	-	-	N/A
Free Clinic	150,000	150,000	150,000	0.0%
Help & Emergency Response	26,000	21,510	21,510	0.0%
Jobs 4 Us	3,000	-	-	N/A
Legal Aid Society of Eastern Virginia	5,000	4,500	4,500	0.0%
Other Grants to be determined	-	-	1,500	N/A
Our House Families	5,000	10,000	10,000	0.0%
PARC Place	3,204	9,450	5,500	-41.8%
Samaritan House		4,050	4,050	0.0%
Senior Services for Southeastern VA	25,578	23,000	23,000	0.0%
Tidewater Builders Assoc Academy	32,000	12,000	12,000	0.0%
	<b>352,218</b>	<b>344,545</b>	<b>344,545</b>	<b>0.0%</b>

**Service Level:**

The total requests from Outside Human Service agencies was \$609,556.

**Non - Departmental**

999998

<b>Non-Departmental-Regional Cooperation and Support</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Budget</b>	<b>FY 11-12 Budget</b>	<b>Change from prior year</b>
<b>Real Estate Tax Relief</b>	2,751,373	2,950,000	3,550,000	20.3%
<b>Transit Operating Agreement</b>	1,486,108	1,636,984	1,861,286	13.7%
<b>Dues &amp; Memberships</b>				
Chamber of Commerce	17,784	16,005	16,005	0.0%
Clean Community System	13,825	12,865	12,865	0.0%
Hampton Roads Planning Commission	220,224	220,224	221,898	0.8%
Hampton Roads Partnership	15,675	14,107	15,210	7.8%
<b>Local and Regional Community Development Funds</b>				
Tidewater Community College	75,000	70,000	70,000	0.0%
Highway Safety Commission	1,458	1,500	1,500	0.0%
Hampton Roads Economic Dev. Alliance	208,196	219,154	219,154	0.0%
Eastern Virginia Medical School	95,500	85,950	85,950	0.0%
H. Rds Military & Fed. Facilities Alliance	107,073	96,365	96,365	0.0%
Economic Development Authority	930,345	11,700	11,700	0.0%
Chesapeake Port Authority	7,121	11,700	11,700	0.0%
STOP- Dues		8,444	8,444	0.0%
Project Lifesaver	14,387	12,948	12,948	0.0%
AAU Junior Olympic Games	35,000	35,000	-	-100.0%
VA Scholarship & Youth Dev. Foundatic	5,000	4,500	4,500	0.0%
	<b>5,984,069</b>	<b>5,407,446</b>	<b>6,199,525</b>	<b>14.6%</b>

**Service Level:**

- The increase for the Real Estate Tax Relief program includes an adjustment due to the Commonwealth's passage of real estate tax relief for disabled veterans.
- The Transit Operating Agreement includes funds to expand the bus service along Great Bridge Blvd. to the Community Services Board and Dominion Commons. Expanded services will improve bus access for disabled citizens and provide better transportation for persons working at Dominion Commons.

**Non - Departmental**

999998

<b>Non-Departmental-City</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Budget</b>	<b>FY 11-12 Budget</b>	<b>Change from prior year</b>
Equipment Leases - Fire Hydrants	1,149,540	1,165,640	1,165,640	0.0%
Retirement - Employee Benefits	2,345,809	2,200,000	2,350,000	6.8%
Medical Insurance - Retirees	1,226	1,226	1,226	0.0%
Stormwater Management Fees	284,564	275,000	275,000	0.0%
Enterprise Zone Reimbursement	5,462	7,000	7,000	0.0%
Federal Program Representation	158,000	158,000	158,000	0.0%
Parks and Recreation office space	-	-	180,000	N/A
Line of Duty Legislation	-	-	275,000	N/A
Oak Grove Connector - Principal	1,190,000	1,240,000	1,305,000	5.2%
Oak Grove Connector - Interest	1,037,325	986,750	462,375	-53.1%
Oak Grove Connector - Debt Admin	1,875	2,500	2,500	0.0%
Risk Management Fund contingency	-	1,024,191	-	-100.0%
Overhead Allocation- Other Funds	(1,699,010)	(1,010,000)	(1,010,000)	0.0%
Environmental Protection Initiatives	764,982	500,000	600,000	20.0%
Other Post Employee Benefits	5,493,548	6,493,548	6,545,450	0.8%
	<b>10,733,321</b>	<b>13,043,855</b>	<b>12,317,191</b>	<b>-5.6%</b>
Chesapeake Airport Authority	330,171	280,327	280,327	0.0%
<b>Total Non-Departmental - City</b>	<b>11,063,492</b>	<b>13,324,182</b>	<b>12,597,518</b>	<b>-5.5%</b>

**Service Level:**

- Overhead allocations reflect the distribution of operating expenditures to other funds. Offsetting expenditures are included in some special revenue and enterprise funds.
- Other Post Employee Benefits (OPEB) City wide will be funded at \$7.5 million. The contribution from other from departments outside the General Fund, such as Public Utilities, Chesapeake Expressway, Stormwater Management, Human Services, Interagency Consortium, Juvenile Services, and Mosquito Control, are budgeted in the Other Expenditures category of each fund.

**Non - Departmental**

999998

<b>Contingencies</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Budget</b>	<b>FY 11-12 Budget</b>	<b>Change from prior year</b>
Council Contingency	-	5,000	5,000	0.0%
Salary Contingency	-	-	219,145	N/A
Economic Dev. Incentive Program	-	950,000	454,250	-52.2%
Emergency Event Contingency	275,672	250,000	350,000	40.0%
VRS/Group Life Contingency	-	-	-	N/A
Health Insurance Contingency	-	347,699	724,421	108.3%
City Operations Fund Contingency	-	47,353	133,563	182.1%
Development Review Support	-	225,000	225,000	0.0%
	<b>275,672</b>	<b>1,825,052</b>	<b>2,111,379</b>	<b>15.7%</b>

**Service Level:**

- Funds are never paid directly from the Contingency, but rather moved to the appropriate department's expense line.
- Actual 2009-10 expenses for Emergency Contingency reflects cost of November 2009 Northeaster

<b>Operating Revenues</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Budget</b>	<b>FY 11-12 Budget</b>	<b>Change from prior year</b>
General Fund Support	17,675,451	20,901,225	21,252,967	1.7%
Other Resources	-	-	-	
<b>Total Resources</b>	<b>17,675,451</b>	<b>20,901,225</b>	<b>21,252,967</b>	<b>1.7%</b>

**Budget by Fund:**

100 General Fund	17,675,451	20,901,225	21,252,967	1.7%
<b>Total by Fund</b>	<b>17,675,451</b>	<b>20,901,225</b>	<b>21,252,967</b>	<b>1.68%</b>