

**Report of New Positions**

<b>Department</b>	<b>Description of Department Request</b> Listed below are department requests and recommended staffing changes for FY 2018-19	<b>Annual Cost of Request</b>	<b>Included in Approved Budget</b>	<b>Change in FTE</b>
Budget Office	Budget Analyst - request to convert part-time position to full-time status to better address department support and service-level budgeting.	45,700	45,700	0.375
Chesapeake Integrated Behavioral Healthcare	Psychiatric Nurse - for Psychiatric Services to accommodate increasing number of patients and complexity of their needs. Psychiatric nurses also support the in-house pharmacy and maintenance of electronic medial records.	69,300	69,300	1.000
<i>Mental Health Services</i>	Van Driver I - for Mental Health Rehabilitation is needed when the Coastal Clubhouse opens at the former New Galilee Church site. The new site will allow for more participants. Actual hiring would take place when the new site is opened.	44,100	44,100	1.000
	Van Driver II - for Mental Health Rehabilitation. This new position will have supervisory and scheduling responsibilities that are currently handled by a clinician. Adding the position will allow the clinician to devote full attention to patient mental health.	46,800	46,800	1.000
	Certified Peer Recovery Specialists - 1 each for Mental Health Rehab and Intensive Community Treatment. The positions are necessary in meeting the non-clinical needs of individuals with severe mental illness and are eligible for Medicaid reimbursement.	106,100	106,100	2.000
	Licensed Program Supervisory - for Mental Health Assessment/Evaluation. The department has consolidated two programs under a single supervisor and recommends converting the second supervisory to part-time status. Retaining the position as part-time will permit the supervision of staff in residence who are working on certifications.	(53,000)	(53,000)	(0.500)

**Report of New Positions**

<b>Department</b>	<b>Description of Department Request</b>	<b>Annual Cost of Request</b>	<b>Included in Approved Budget</b>	<b>Change in FTE</b>
CIBH <i>Mental Health,</i> continued	Direct Service Technicians (DST)- Psychosocial Rehabilitation. Additional positions are needed to work with adults with intellectual disabilities by assisting with care, communication and personal living skills. State standards require 4 DSTs for every 3 participants. Current staffing limits service to eligible persons.	97,800	97,800	2.000
	Clinician III - Psychosocial Rehabilitation - this position is required for adequation supervision and training of DSTs. Currently one Clinician III is supervising the 12 DSTs and attending daily meetings with program participants. The existing caseload requires a second Clinician III.	74,100	74,100	1.000
<i>Administrative Services</i>	Client Technology Analyst - needed to support complex computer support, including computer system installations and upgrades, maintaining inventory records, and training users. and provide assistance Functions currently provided by temporary services. Implementation of Microsoft 365 requires additional support.	67,400	67,400	1.000
Circuit Court - Office of Clerk	Technology systems analyst requested to improve efficiency in Clerk's Office. Position would allow personnel to make better use functionality within state computer systems. Not recommended.	65,000	-	-
City Attorney	Convert on special project right-of-way attorney to permanent status to address on-going easements and acquisitions. The position is partially paid from through overhead charges to the Stormwater Fund and a reduction in the non-departmental environmental account for outside counsel.	130,800	130,800	-
	Reduction in non-departmental costs	(65,400)	(65,400)	
Development and Permits	Business Application Specialist II - convert existing special projects position to permanent status. Complexity of Accela Plan Review and Permitting System requires continuation of position. The current status of the position makes it difficult to retain qualified employees and upgrade to BAS II.	7,600	7,600	-

## Report of New Positions

<b>Department</b>	<b>Description of Department Request</b>	<b>Annual Cost of Request</b>	<b>Included in Approved Budget</b>	<b>Change in FTE</b>
Finance	Weekly payroll - requested two full-time Payroll Specialist and one part-time Business Application Specialist in order to convert all employees to a weekly payroll. The request is deferred and will only be required if weekly payroll is recommended.	152,600	-	-
General District Court	Supplements for General District Courts - request to supplement state salaries which are not competitive with market. Not recommended.	87,500	-	-
Human Resources	Business Application Specialist - requested new position to support department's technology requirements, including data integrity, security, and implementation of HR system modules.	70,500	70,500	1.000
	Office Assistant - convert existing part-time position to full-time status to address volume of administrative duties necessary as new employees are hired (725 hires in FY 2017).	25,500	25,500	0.375
Human Services <i>Community Services</i>	Community Program Specialist (Housing Coordinator) - this position will plant, implement, and coordinate housing for families and individuals with economic barriers. It will also work with dwelling and apartment owners to expanding affordable housing.	75,000	75,000	1.000
Human Services <i>Juvenile Services</i>	Community Placement Program (CPP) - Special projects positions - convert two special projects positions to permanent status. CPP was established several years ago to improve the transition of juveniles from state custody back to the community. The program has been successful and continued state funding is more certain. Converting the positions to permanent status improves recruiting and retention. The status change requires participation in the state retirement plan. The two positions: <ul style="list-style-type: none"> <li>▪ Operations Coordinator</li> <li>▪ Office Assistant II</li> </ul>	11,800	11,800	-

**Report of New Positions**

<b>Department</b>	<b>Description of Department Request</b>	<b>Annual Cost of Request</b>	<b>Included in Approved Budget</b>	<b>Change in FTE</b>
Human Services <i>Juvenile Services, continued</i>	Listed below are department requests and recommended staffing changes for FY 2018-19			
	Community Placement Program (CPP) - Clinician II - is needed to work with CPP participants and families.	68,400	68,400	1.000
	Community Placement Program (CPP) - Juvenile Service Specialists - eliminate two special projects positions. A Family Clinician is more appropriate in meeting CPP objectives and participants needs.	(110,300)	(110,300)	(2.000)
Information Technology	Systems Security Manager - to address expanding security concerns. Responsibilities include identifying, evaluating, and reporting on security risks, working with executive management to determine acceptable levels of risk, developing and implementing plans accordingly, and proactively working with business units to implement practices in accordance with information security standards.	125,500	125,500	1.000
	Systems Analyst I - to provide IT support for the Fire Department. The SAI would assist with new technologies including deployment of NetMotion, Wireless infrastructure within the fire stations, and assist the Client Tech II.	92,500	-	-
Juvenile and Domesitic Relations Court	Supplements for Juvenile Courts - request to supplement state salaries which are not competitive with market. Not recommended.	43,500	-	-
Library	Library Manager III for Central Library - currently the Library Services Assistant Director also serves as Library Manager for Central. Central is the largest library and accounts for a significant part of the system circulation. The Assistant Director has responsibilities across the entire system, including training and oversight. A single person cannot effectively perform both functions.	113,200	113,200	1.000

**Report of New Positions**

<b>Department</b>	<b>Description of Department Request</b>	<b>Annual Cost of Request</b>	<b>Included in Approved Budget</b>	<b>Change in FTE</b>
Parks, Recreation and Tourism	Recreational Leaders (part-time) - Department requests additional part-time hours in order to eliminate practice of closing community centers one day each week. We recommend establishing hours based on demands of individual community centers.	43,000	-	-
	Great Bridge Battlefield and Waterways Visitors Center - 1 Visitor Center Coordinator and 3 Seasonal Office Assistants - are necessary to staff the visitor's center. Anticipate opening September 2018.	91,300	91,300	2.875
Planning Department	Principal Planner - new full-time position required for administration and oversight of planned unit developments (PUD) located in the City. Currently 16 PUDs exist in Chesapeake and an additional five are under review. Each PUD requires permanent monitoring.	114,600	114,600	1.000
Police	Police Officers - Detectives - increase capacity to deploy at "intensive crime sites." Cost include equipment in first year (\$50,000/officer). Request deferred until all existing officer positions are filled. Not recommended.	444,700	-	-
	Police Officers - Operations. Cost include equipment in first year (\$50,000/officer). Request deferred until all existing officer positions are filled. Not recommended.	444,700	-	-
	Outreach Volunteer Coordinator - Animal Services Division - convert existing part-time position to full-time status. The large number of volunteers requires a full-time position to adequately manage.	30,300	30,300	0.375
	School Resource Officers	365,000	365,000	4.000
	Office Specialist II for Training Unit - to assist Police Academy staff in procurement and maintaining DCJS certifications. Not recommended.	22,900	-	-
	Veterinarian - Animal Services Section. Position would avoid time spent transporting animals to contract veterinarian (estimated at minimum of six hours each week). Costs could be offset by increased fees. - Not recommended.	120,000	-	-

**Report of New Positions**

<b>Department</b>	<b>Description of Department Request</b>	<b>Annual Cost of Request</b>	<b>Included in Approved Budget</b>	<b>Change in FTE</b>
Police <i>continued</i>	Customer Service Clerk - Animal Services - part-time position requested to staff the front desk and assist customers seeking adoptions. Would increase existing staff of 2 full-time and 1 part-time employees. - Not recommended.	17,883	-	-
	Crime Analyst/Specialist - Current staffing does not include an analyst to assist with investigations into extremists, criminal street gangs, and others who present a danger. The requested analyst would be responsible for intelligence gathering activities. Not recommended.	62,000	-	-
	Police Officer - Training - replace two (2) civilian background investigators with one police officer. Additional cost in first year includes non-recurring equipment costs. The change saves \$3,245 annually starting in the second year.	46,500	46,500	(1.000)
Public Communications	Public Communications Coordinator - to coordinate communications of Departments of Planning, Public Utilities, Public Works, and Development & Permits. The new position would be the media liaison, take part in community meetings, and manage website updates and social media contacts. 25% of the position costs would be recaptured through over head charges to Public Utilities.	97,200	97,200	1.000
	City Hall Receptionist - part-time positions to staff the lobby in City Hall. Previously the desk was staffed by Customer Contact personnel. That is not practicable with the move of that office to the Public Safety Operations Building.	28,000	28,000	1.000
Public Utilities	Office Assistant - currently one assistant serves part time at the two water treatment plants. A full-time assistant is needed at each plant.	43,600	43,600	1.000
	Motor Equipment Operator (MEO) I - Water Production - needed for maintenance of 39 sites (storage tanks, pump stations, and in-town lakes). Current staff includes one mechanic and one electrical technician. Staff often work alone in violation of city policy.	44,700	44,700	1.000
	Data Control Technician I - needed for work order data entry and quality assurance. This reduces administrative tasks of field supervisors.	44,700	44,700	1.000

**Report of New Positions**

<b>Department</b>	<b>Description of Department Request</b>	<b>Annual Cost of Request</b>	<b>Included in Approved Budget</b>	<b>Change in FTE</b>
Public Utilities <i>Continued</i>	Motor Equipment Operator I - Water Distribution - needed for maintenance of hydrants, meters, and valves throughout distribution system.	44,700	44,700	1.000
	Utility Business Analyst - position is needed to analyze and model utility rates and distribution costs. Currently this function is performed by outside consultants.	119,600	119,600	1.000
	Engineering Technician I - needed for GPS field assets.	58,200	58,200	1.000
	Utilities Locator - needed to identify and investigate leaks in water distribution system. The position will ensure improvements in response to customer calls.	53,900	53,900	1.000
	Construction Inspector III - needed for management of contracts and inspection of utility repairs. The position is required to provide faster response.	72,200	72,200	1.000
	Special Projects Engineer II - funded in capital improvement budget - eliminate position.	-	-	(1.000)
Public Works	Laborers - additional positions for Streets Division were requested to improve crew effectiveness and to allow for hiring and training of unskilled employees for operation of motor equipment. Recommend funding of one position for each of four street crews with a reduction in temporary services. Also recommend creation of career path so that laborers can be hired and provided training to qualify for promotion to MEO.	450,000	160,000	4.000
	Related reduction in Temporary Service account.		(160,000)	-
	Engineer IV for Bridges and Structures Division. Position is needed to ensure completion of annual inspections of all bridges and overpasses.	123,500	123,500	1.000
	Waste Management Operators II for Solid Waste Division - increased residences and route optimization requires two additional operators.	100,500	100,500	2.000
	Special Projects Positions - Dominion Boulevard Project - eliminate positions funded by capital program.	-	-	(4.630)
Public Works, continued	Account Tech III - needed for accounting for tolls at Chesapeake Transportation System (CTS). Opening of Dominion Boulevard has increased work load above current capacity.	56,600	56,600	1.000

**Report of New Positions**

<b>Department</b>	<b>Description of Department Request</b>	<b>Annual Cost of Request</b>	<b>Included in Approved Budget</b>	<b>Change in FTE</b>
	Listed below are department requests and recommended staffing changes for FY 2018-19			
	Account Tech II - needed for collection of unpaid tolls. Position would work in and under supervision of City Treasurer with funding from CTS.	50,100	50,100	1.000
	Assistant Toll Collections Supervisor - convert part-time position to full-time status to address scheduling at Chesapeake Expressway. Before converting positions, there was not adequate supervision on all shifts (24/7 operation).	28,400	28,400	0.375
	Engineer Tech III - additional position needed in Stormwater Division .	70,700	70,700	1.000
	Motor Equipment Operator - upgrade position from level II to level III in Stormwater Division.	21,400	21,400	-
Sheriff	Deputy Sheriff - Jail Transport - four (4) positions requested to address inmate transfers between facilities, especially long-distance transfers for mental health. Request includes equipment cost. Recommended 1 team (2 deputies).	324,200	162,100	2.000
	Sheriff Clerk - Booking Section - position needed for maintenance of records of inmates approved for work release, weekend program, and home electronic monitoring. Clerks also maintain records of time served and fees collected. Not recommended.	43,100	-	-
	Security Officers - new Community Corrections Annex - two (2) security officers are needed for visitation. Recommended.	100,700	100,700	2.000

**Report of New Positions**

<b>Department</b>	<b>Description of Department Request</b>	<b>Annual Cost of Request</b>	<b>Included in Approved Budget</b>	<b>Change in FTE</b>
Sheriff, continued	Deputy Sheriff - Criminal Apprehension - two (2) positions requested to address outstanding criminal warrants and out-of-area extraditions. Request includes equipment cost. Not recommended.	187,100	-	-
	Deputy Sheriff - Civil Enforcement - two (2) positions requested to address high volume civil papers that are served by deputies. Request includes equipment cost. Not recommended.	187,100	-	-
	Van Driver - Work Release - part-time position needed to taxi work release inmates to their jobs.	13,900	13,900	0.625
<b>Grand totals</b>		<b>5,513,283</b>	<b>2,887,600</b>	<b>38.495</b>

**Total positions requested - 65.87 FTE**

**RECAP BY FUND:**

General Fund	4,072,683	1,539,500	16.745
Chesapeake Integrated Behavioral Healthcare	452,600	452,600	8.500
Conference Center and Visitor's Bureau	91,300	91,300	2.875
Juvenile Services Fund	(30,100)	(30,100)	(1.000)
Public Utilities	481,600	481,600	7.000
Chesapeake Transportation System (tolls)	135,100	135,100	2.375
Stormwater Fund	92,100	92,100	1.000
Information Technology Fund	218,000	125,500	1.000
Central Fleet	-	-	-
<b>Totals by Fund</b>	<b>5,513,283</b>	<b>2,887,600</b>	<b>38.495</b>