

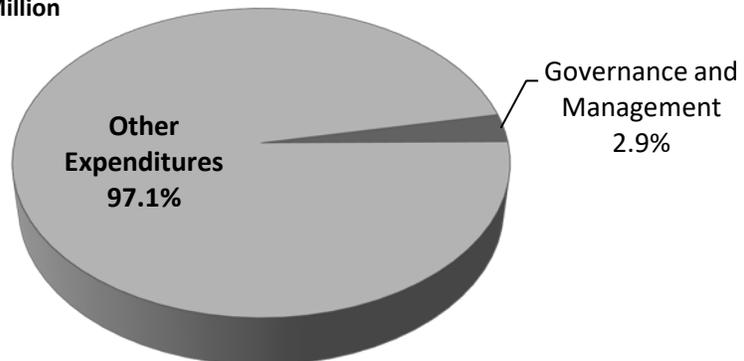
Governance and Management Services

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.

Budget by Department	FY 17-18 Actual	FY 18-19 Budget	FY 19-20 Budget	Change from prior year
Elected or Appointed Officials:				
100000 City Council and Mayor	\$ 397,303	\$ 429,026	\$ 454,810	6.0%
110000 City Manager	1,685,643	1,935,320	3,142,481	62.4%
120000 City Attorney	2,290,748	2,853,477	3,163,389	10.9%
170000 City Auditor	810,203	870,176	874,422	0.5%
130000 City Clerk	519,411	595,770	636,847	6.9%
220000 City Treasurer	4,350,973	5,841,127	6,074,727	4.0%
111060 Registrar/Elections	1,245,394	1,202,388	1,579,889	31.4%
250000 Commissioner of the Revenue	3,398,171	3,979,584	4,122,291	3.6%
140000 Real Estate Assessor	2,415,008	2,760,535	2,839,341	2.9%
Other City Departments:				
111010 Budget	656,877	762,536	805,825	5.7%
112015 Customer Contact Center	822,307	942,290	970,895	3.0%
111020 Finance	2,559,105	2,694,277	2,776,204	3.0%
111030 Human Resources	2,106,157	2,519,746	2,649,592	5.2%
113050 Public Communications	1,092,566	1,429,656	1,547,562	8.2%
112011 Purchasing	836,244	1,034,367	1,097,429	6.1%
Total Expenditures	\$ 25,186,111	\$ 29,850,275	\$ 32,735,704	9.7%
Less Billings to Other Departments	(144,560)	(200,000)	(200,000)	
Total Governance & Management	\$ 25,041,551	\$ 29,650,275	\$ 32,535,704	9.7%

Governance and Management Services
 Total City Budget - \$ 1111.17 Million



This page intentionally left blank

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.

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).

Budget Highlights:

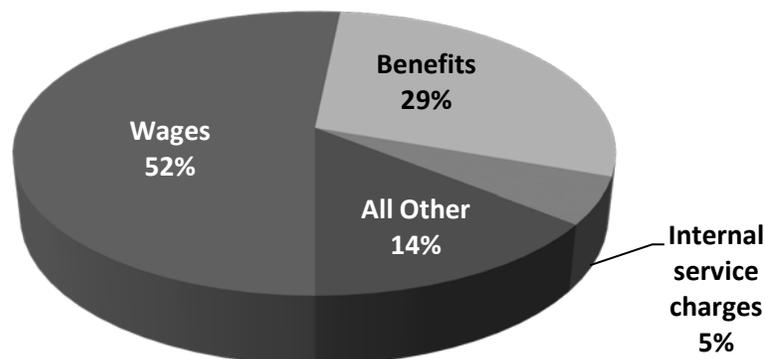
- The increase in benefits is largely due to the rising cost of healthcare.
- Other expenditures increased due to new membership fees.

Budget by Service	FY 17-18 Actual	FY 18-19 Budget	FY 19-20 Budget	Change from prior year
1010 City Council/Office of Mayor	\$ 397,303	\$ 429,026	\$ 454,810	6.0%
Total by Service	\$ 397,303	\$ 429,026	\$ 454,810	6.0%

Operating Expenditures	FY 17-18 Actual	FY 18-19 Budget	FY 19-20 Budget	Change from prior year
1510 Salaries and wages	\$ 209,395	\$ 233,155	\$ 234,170	0.4%
1520 Employee benefits	79,500	120,049	130,845	9.0%
1640 Internal service charges	16,628	21,208	23,981	13.1%
1730 Purchased services	40,965	23,000	25,000	8.7%
1760 Materials	12,200	8,500	5,000	-41.2%
Other expenditures	38,615	23,114	35,814	54.9%
Total Expenditures	\$ 397,303	\$ 429,026	\$ 454,810	6.0%

City Council/Mayor generates no revenues; the budget is completely funded within the General Fund.

FY 19-20 Budget by Expense Category



City Council/Office of Mayor

100000

DEPARTMENT COMPLEMENT					
Grade	Positions	FY 17-18 Budget	FY 18-19 Budget	FY 19-20 Budget	Change from prior year
UNC	Members of City Council	9.00	9.00	9.00	0.00
Total Department Personnel		9.00	9.00	9.00	0.00

DEPARTMENT SERVICE INFORMATION

1010 City Council / Mayor

Provide services within the confines of the adopted City budgets, responsible to citizen's needs and concerns, and plans the future of City of Chesapeake

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget	\$ 397,303	\$ 429,026	\$ 454,810
Total Budget	\$ 397,303	\$ 429,026	\$ 454,810
Staffing (FTE)	9.00	9.00	9.00
Operating and Performance Measures			
Performance Measures			
Board & Commission appointments	210	200	210
Board & Commission resignations	70	75	75
Resolutions considered/passed	75	75	80
Ordinances considered/passed	190	175	185

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.

Department Values:

- 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.

Budget Highlights:

- New program Process Improvement Initiative with initial funding of \$500,000 is the primary reason for increase in Salaries, Benefits, Purchased Services and Materials.
- Converted Office Specialist I to full-time.
- The following payments were previously in the Non-Departmental section of the budget and were moved City Manager Office in FY 2020:

Tidewater Community College	\$	66,500
Virginia Municipal League Dues		61,048
Eastern Virginia Medical School		91,100
Virginia Institute of Government		10,000
Hampton Roads Planning District Commission		226,915
Hampton Roads Military/Federal Facilities Alliance		121,330
Total	\$	576,893

Budget by Service	FY 17-18 Actual	FY 18-19 Budget	FY 19-20 Budget	Change from prior year
12110 City Manager	\$ 1,685,643			
1050 Council Support		\$ 448,164	\$ 587,624	31.1%
1060 Departmental Oversight		593,099	582,767	-1.7%
1070 Inter-Jurisdictional		465,849	991,373	112.8%
1080 Public Interaction		428,208	480,717	12.3%
1085 Initiative		-	500,000	
Total by Service	\$ 1,685,643	\$ 1,935,320	\$ 3,142,481	62.4%

As a part of the move to performance based budgeting, the expenditures for FY19-20 are displayed by service rather than by program. Accordingly, spending by the City Manager Department is shown in five service areas.

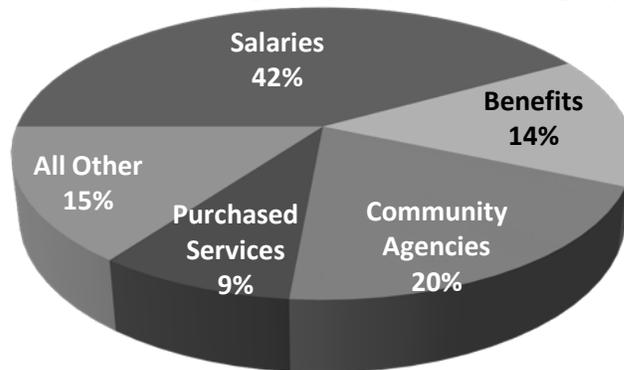
City Manager

110000

		FY 17-18	FY 18-19	FY 19-20	Change from
Operating Expenditures		Actual	Budget	Budget	prior year
1510	Salaries and wages	\$ 996,580	\$ 1,099,135	\$ 1,316,984	19.8%
1520	Employee benefits	280,034	356,280	458,071	28.6%
1640	Internal service charges	56,172	63,738	108,029	69.5%
1730	Purchased services	49,225	59,000	271,985	361.0%
1750	Memberships, and training	203,989	257,438	250,002	-2.9%
1760	Materials	5,698	6,390	57,180	794.8%
1770	Regional Agencies	67,891	69,048	626,893	807.9%
	Other expenditures	26,053	24,291	53,337	119.6%
Total Expenditures		\$ 1,685,643	\$ 1,935,320	\$ 3,142,481	62.4%

The City Manager's Office generates no revenues; the budget is completely funded within the General Fund.

FY 19-20 Budget by Expense Category



DEPARTMENT COMPLEMENT					
Grade	Positions	FY 17-18 Budget	FY 18-19 Budget	FY 19-20 Budget	Change from prior year
109	Office Specialist I*	0.50	0.63	1.00	0.38
120	Administrative Assistant II	3.00	3.00	3.00	0.00
122	Executive Assistant	0.00	0.00	0.00	0.00
127	Administrative Assistant III	0.00	1.00	1.00	0.00
128	Executive Office Administrator	1.00	1.00	1.00	0.00
128	Records Manager	1.00	1.00	1.00	0.00
TBD	Process Improvement Assist**	0.00	0.00	1.00	1.00
131	Process Improvement Mgr**	0.00	0.00	1.00	1.00
135	Assistant to the City Manager	2.00	0.00	0.00	0.00
146	Deputy City Manager	2.00	3.00	3.00	0.00
UNC	City Manager	1.00	1.00	1.00	0.00
Total Department Personnel		10.50	10.63	13.00	2.38

* Office Specialist Part-Time to Full Time

** Process Improvement Personnel - New Program

City Manager

110000

DEPARTMENT SERVICE INFORMATION

1050 Council Support

Agenda development; work session scheduling and presentation; addressing Council inquiries and providing staff support for their needs

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget		\$ 448,164	\$ 587,624
Total Budget		\$ 448,164	\$ 587,624
Staffing (FTE)			3.45
Operating and Performance Measures			
Workload measure(s)			
Agenda Items delivered to City Clerk on time	178	180	167
Council inquiries processed within 5 days	199	170	170
Performance measure(s)			
% of council items processed on time	95	90	90
% of council inquiries processed within 5 days	85	85	85

1060 Departmental Oversight

Direct supervision of department directors; development and maintenance of operational guidelines and policies; managing departmental clusters; allocation of responsibilities and resources to

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget		\$ 593,099	\$ 582,767
Total Budget		\$ 593,099	\$ 582,767
Staffing (FTE)			3.05
Operating and Performance Measures			
Workload measure(s)			
# of meetings with Department Heads	577	550	550
Efficiency measure(s)			
Direct Service Positions	1,635	1,500	1,500
Customer Service Rating of Selected Departments	4.5	4.5	4.5

City Manager

110000

DEPARTMENT SERVICE INFORMATION

1070 Inter-Jurisdictional Services

Inter-Jurisdictional costs include the City's Federal and State liaison for lobbying activities. The City Manager and senior staff also represent the City on the following regional boards and commissions:
 Hampton Roads Planning District Commission (HRPDC),
 Hampton Roads Transportation Planning Organization (HRTPO),
 Hampton Roads Transportation Accountability Commission (HRTAC),
 Hampton Roads Military and Federal Facilities Alliance (HRMMFA),
 Hampton Roads Regional Jail Authority (HRRJA), and
 Large Cities Chief Administrative Officers Group (CAO).

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget		\$ 465,849	\$ 991,373
Total Budget		\$ 465,849	\$ 991,373
Staffing (FTE)			
			1.05
Operating and Performance Measures			
Workload measure(s)			
Regional meetings attended	50	55	55
Efficiency measure(s)			
Hours spent in regional meetings	150	150	150

City Manager

110000

DEPARTMENT SERVICE INFORMATION

1080 Public Interaction

Addressing public inquiries; hosting and participating in a variety of public meetings; Town Hall meeting support.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget		\$ 428,208	\$ 480,717
Total Budget		\$ 428,208	\$ 480,717
Staffing (FTE)			3.45
Operating and Performance Measures			
Workload measure(s)			
Customer Service Requests (CSR) handled by City	363	360	360
Freedom of Information Act (FOIA) requests	500	500	500
Efficiency measure(s)			
CSRs processed within 10 days	306	306	306
FOIA requests with on-time response from City	493	493	493
Performance measures(s)			
% of CSRs processed within 10 days	85	85	85
% of FOIA handled through CMO on time	99	99	99

1085 Process Improvement Initiative

Focused on improving customer service and efficiency of operations, the initiative will involve working with departments using various process improvement principles to review how services are currently provided and search for solutions that lead to better delivery and outcomes.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget			\$ 500,000
Total Budget			\$ 500,000
Staffing (FTE)			2.00

City Attorney

120000

Description:

The City Attorney serves as the chief legal advisor of the Council, the City Manager, and all departments, boards, commissions, and agencies of the City (excluding the School Board and Administration). 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.

Goals:

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

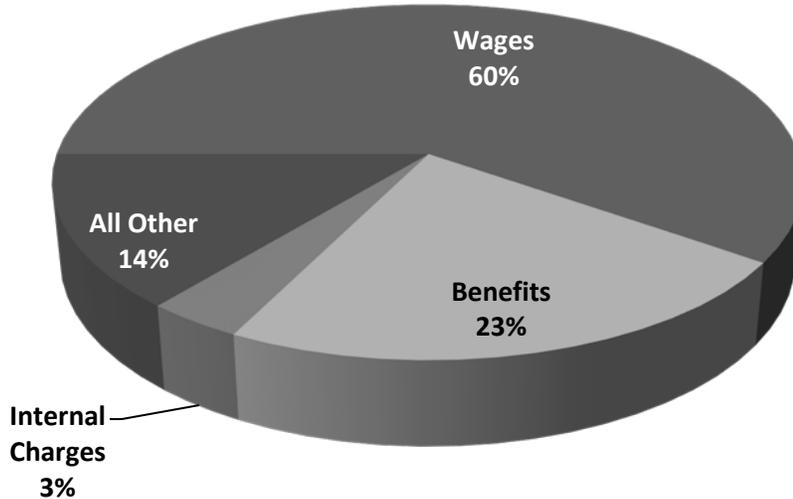
Budget Highlights:

- Salaries include funding for a 3.25% pay increase. The increase in benefits is largely due to the rising cost of healthcare.
- Purchased Services increased due to Environmental Protection Initiative (\$159,250) being moved from Non-Departmental section of the budget.
- Other expenditures increased because of membership dues and travel costs.

Operating Expenditures	FY 17-18 Actual	FY 18-19 Budget	FY 19-20 Budget	Change from prior year
1510 Salaries and wages	\$ 1,529,534	\$ 1,815,527	\$ 1,888,027	4.0%
1520 Employee benefits	522,695	693,439	719,390	3.7%
1640 Internal service charges	87,891	116,998	114,297	-2.3%
1730 Purchased services	35,732	55,817	219,972	294.1%
1760 Materials	59,961	64,748	64,747	0.0%
Other expenditures	54,935	106,948	156,956	46.8%
Total Expenditures	\$ 2,290,748	\$ 2,853,477	\$ 3,163,389	10.9%

Other expenditures includes leases, dues/memberships and travel.

FY 19-20 Budget by Expense Category



Budget by Fund:		FY 17-18	FY 18-19	FY 19-20	Change from
		Actual	Budget	Budget	prior year
100	General Fund	\$ 2,146,188	\$ 2,653,477	\$ 2,963,389	11.7%
606	Self Insurance/Risk Mgmt.	144,560	200,000	200,000	0.0%
Total by Fund		\$ 2,290,748	\$ 2,853,477	\$ 3,163,389	10.9%

DEPARTMENT COMPLEMENT					
Grade	Positions	FY 17-18	FY 18-19	FY 19-20	Change from
		Budget	Budget	Budget	prior year
115	Legal Secretary II	2.00	2.00	3.00	1.00
118	Paralegal	2.00	2.00	2.00	0.00
120	Paralegal II	0.00	0.00	0.00	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	2.00	2.00	2.00	0.00
137	Assistant City Attorney III	6.00	6.00	6.00	0.00
138	Assistant City Attorney IV	3.00	3.00	2.00	-1.00
139	Deputy City Attorney	2.00	2.00	3.00	1.00
UNC	City Attorney	1.00	1.00	1.00	0.00
Total Department Personnel		20.00	20.00	21.00	1.00

City Attorney

120000

DEPARTMENT SERVICE INFORMATION

1710 Legal Services

The City Attorney is appointed by City Council pursuant to Section 9.01(b) of the City Charter to be the chief legal advisor of the Council, the City Manager, and of all departments, boards, commissions and agencies of the City in all matters affecting the interest of the City. The City Attorney has the management and control of all the law business of the City.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Service Budget	\$ 2,146,188	\$ 2,653,477	\$ 2,963,389
Total Budget	\$ 2,146,188	\$ 2,653,477	\$ 2,963,389
Staffing (FTE)	19.00	19.00	20.00
Operating and Performance Measures			
Work Load Measures			
Formal written legal opinions	2,743	2,764	2,805
Verbal legal opinions	17,108	17,139	17,296
Legal documents drafted	7,111	7,141	7,348
Legal documents reviewed	13,149	13,281	13,480
Court appearances and depositions	2,654	2,681	2,822
Meetings attended	10,626	10,693	10,832

1720 Self Insurance / Risk Management

Evaluates and defends the City of liability to avoid or minimize the impact.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Service Budget	\$ 144,560	\$ 200,000	\$ 200,000
Total Budget	\$ 144,560	\$ 200,000	\$ 200,000
Staffing (FTE)	1.00	1.00	1.00

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.

Goals:

- Conduct City-wide and departmental performance and special audits that evaluate compliance with City policies as well as 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 the City of Chesapeake's external annual financial statement audit is completed as required by the City Charter.

Budget by Service		FY 17-18 Actual	FY 18-19 Budget	FY 19-20 Budget	Change from prior year
12240	Audit Services	\$ 619,288			
1170	Performance Audits		\$ 617,824	\$ 622,472	0.8%
1160	Independent Audit - Financial Audits	190,915	219,258	217,931	-0.6%
1150	Fraud, Waste, and Abuse Hotline		33,094	34,019	2.8%
Total by Service		\$ 810,203	\$ 870,176	\$ 874,422	0.5%

As a part of the move to performance based budgeting, the expenditures for FY19 & FY20 are displayed by service rather than by program. Accordingly, spending by the Audit Department is shown in three service areas.

Budget Highlights:

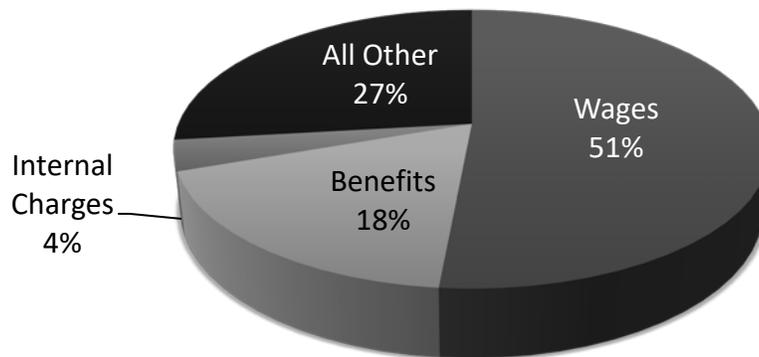
- Salaries include funding for a 3.25% pay increase. The decrease in benefits is largely due to the difference in the allocation for health insurance.
- Funding in the amount of \$4,800 is included to cover the costs of travel to accommodate a peer review audit and the Association of Local Government Auditors (ALGA) National Conference.
- Funding in the office supplies and equipment line item remains the same in order to allow for the purchase of a replacement desk for one employee. This is the third of four desks in the office which are in need of replacement.

City Auditor

170000

		FY 17-18	FY 18-19	FY 19-20	Change from
Operating Expenditures		Actual	Budget	Budget	prior year
1510	Salaries and wages	\$ 422,818	\$ 433,962	\$ 450,109	3.7%
1520	Employee benefits	151,898	167,260	158,450	-5.3%
1640	Internal service charges	27,246	30,428	31,179	2.5%
1730	Independent Audit	190,915	197,400	195,475	-1.0%
1760	Materials	1,609	4,441	4,441	0.0%
	Other expenditures	15,718	36,685	34,768	-5.2%
Total Expenditures		\$ 810,203	\$ 870,176	\$ 874,422	0.5%

FY 19-20 Budget by Expense Category



DEPARTMENT COMPLEMENT					
Personnel:		FY 17-18	FY 18-19	FY 19-20	Change from
Grade	Positions	Budget	Budget	Budget	prior year
115	Audit Technician	1.00	0.00	0.00	0.00
116	Audit Specialist	0.00	1.00	1.00	0.00
124	Performance Auditor I	1.00	0.00	0.00	0.00
127	Performance Auditor II	1.00	2.00	2.00	0.00
129	Performance Auditor III	2.00	0.00	0.00	0.00
130	Deputy City Auditor	0.00	2.00	2.00	0.00
UNC	City Auditor	1.00	1.00	1.00	0.00
Total Department Personnel		6.00	6.00	6.00	0.00

City Auditor

170000

DEPARTMENT SERVICE INFORMATION

1170 Performance Audits

Audits that provide findings or conclusions based on an evaluation of sufficient audit evidence against criteria.

Goals:

- To improve program performance and operations, reduce costs, facilitate decision making by parties with responsibility to oversee or initiate corrective action and contribute to public accountability.
- To ensure that investigation and resolution activities are undertaken in response to any such authentic allegation in the most cost-effective and confidential manner available.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget		\$ 617,824	\$ 622,472
Total Budget		\$ 617,824	\$ 622,472
Staffing (FTE)	5.50	5.50	5.50
Operating and Performance Measures			
Work Load Measures			
Number of completed audits based on annual risk assessment	2	4	4
Efficiency Measures			
Percentage of recommendations implemented	92%	90%	90%
Performance Measures			
Percent of Staff with Professional Certifications and/or Advanced Degrees; Number/Percent of Planned Audits Issued	100%	100%	100%

City Auditor

170000

DEPARTMENT SERVICE INFORMATION

1160 Financial Audits

Comprehensive Annual Financial Report audit required by City Charter.

Goals:

- Ensure audits of City Financial statements are conducted by dates required by the City Charter and the Auditor of Public Accounts.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget		\$ 219,258	\$ 217,931
Total Budget		\$ 219,258	\$ 217,931
Staffing (FTE)	0.20	0.20	0.20
Operating and Performance Measures			
Work Load Measures			
Audit CAFR and associated reports	100%	100%	100%
Efficiency Measures			
Audit recommendations submitted by due date	1	1	1
Performance Measures			
CAFR presented to City Council	1	1	1

1150 Fraud, Waste, & Abuse

Investigate complaints received at 757-382-CITY on fraud, waste or abuse issues.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget		\$ 33,094	\$ 34,019
Total Budget		\$ 33,094	\$ 34,019
Staffing (FTE)	0.30	0.30	0.30
Operating and Performance Measures			
Work Load Measures			
Based on the number of referrals received	8	12	10
Performance Measures			
Based on the number of referrals closed	8	0	10

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.

Goals:

- Be responsible to citizen's needs and concerns while serving as a 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.
- Provide a records management program with procedures for the efficient and economical maintenance, preservation and legal disposition of the City's records according to the Virginia Public Records Act.

Budget Highlights:

- Salaries include funding for a 3.25% pay increase. The increase in benefits is largely due to the rising cost of healthcare.
- The increase in Purchased Services is for recruiting and advertising costs.
- Moved some Non-Departmental Community Agencies payments to City Clerk.

Mayors Commission on Veteran Affairs	\$ 400
Commission on Health and Well Being	4,800

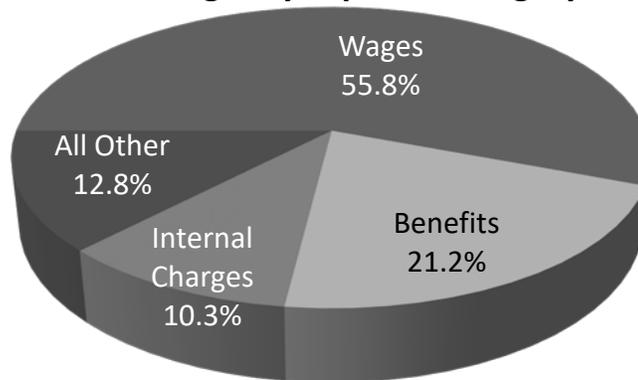
Budget by Service	FY 17-18 Actual	FY 18-19 Budget	FY 19-20 Budget	Change from prior year
1760 City Clerk	\$ 519,411	595,770	636,847	6.9%

City Clerk

130000

		FY 17-18	FY 18-19	FY 19-20	Change from
Operating Expenditures		Actual	Budget	Budget	prior year
1510	Salaries and wages	\$ 312,384	\$ 342,294	\$ 355,136	3.8%
1520	Employee benefits	113,209	132,872	135,050	1.6%
1640	Internal service charges	50,373	63,549	65,428	3.0%
1730	Purchased services	12,941	16,000	27,830	73.9%
1760	Materials	3,970	7,852	10,100	28.6%
1770	Community Agencies*	-	-	5,200	-
	Other expenditures	26,534	33,203	38,103	14.8%
Total Expenditures		\$ 519,411	\$ 595,770	\$ 636,847	6.9%

FY 19-20 Budget by Expense Category



Operating Revenues		FY 17-18	FY 18-19	FY 19-20	Change from
Fund	Resource	Actual	Budget	Budget	prior year
100	General Fund	2018	2019	2020	
14160	Service Charges	\$ 33,925	\$ 40,000	\$ 30,000	-25.0%
14190	Recovered Costs and Rebates	12,297	0	0	0.0%
Total Revenues		\$ 46,222	\$ 40,000	\$ 30,000	-25.0%
	General Fund Support	473,189	555,770	606,847	9.19%
Total Fund 100 Resources		\$ 519,411	\$ 595,770	\$ 636,847	6.89%

The City Clerk's Office generates revenues from passport processing; the budget is completely funded within the General Fund.

City Clerk

130000

DEPARTMENT COMPLEMENT					
Personnel:		FY 17-18	FY 18-19	FY 19-20	Change from
Grade	Positions	Budget	Budget	Budget	prior year
105	Office Assistant I	1.00	1.00	1.00	0.00
109	Office Specialist I	1.00	1.00	1.00	0.00
120	Administrative Assistant II	1.00	1.00	1.00	0.00
120	Deputy City Clerk	2.00	2.00	2.00	0.00
128	Chief Deputy City Clerk	1.00	1.00	1.00	0.00
UNC	City Clerk	1.00	1.00	1.00	0.00
Total Department Personnel		7.00	7.00	7.00	0.00

DEPARTMENT SERVICE INFORMATION				
1760	City Clerk			
Maintains all city records, responds to citizen's needs, provides support to City Council and administers passport processing.				
		FY 17-18	FY 18-19	FY 19-20
Budget				
	Direct Service Budget	\$ 519,411	\$ 595,770	\$ 636,847
	Total Budget	\$ 519,411	\$ 595,770	\$ 636,847
	Staffing (FTE)	7.00	7.00	7.00
Operating and Performance Measures				
Performance Measures				
	Council Mtgs, Work Sessions, Special Mtgs	80	78	80
	Resolutions processed	74	75	75
	Ordinances processed	137	125	150
	Agreements processed	31	35	35
	Newspaper ads run	42	50	60
	Certificates & Proclamations prepared	427	400	420
	Passports Processed	2,481	2,100	2,100
	Boards & Commission appointments, resignations	194	190	200
	Correspondence prepared for Mayor & City Council	2,154	2,200	2,000
	Records scanned - permanent storage	211	200	200
	Record destruction requests processed	98	145	150

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.

Goals

- Efficient and effective performance of services.
- Provide on-line invoice presentation for tax bills.
- Increase the professional knowledge and skills of employees to serve the citizens better.

Budget by Service	FY 17-18 Actual	FY 18-19 Budget	FY 19-20 Budget	Change from prior year
12410 City Treasurer	\$ 4,350,973			
1810 Cash & Investment Mgmt.		\$ 571,919	\$ 619,483	8.3%
1820 Customer Service & Collections		5,269,208	5,455,244	3.5%
Total by Service	\$ 4,350,973	\$ 5,841,127	\$ 6,074,727	4.0%

Budget Highlights:

- Funding is provided to maintain current service levels.
- Funding from vehicle license penalty revenues, reserved for this purpose, will continue to contribute to the maintenance of some positions, as in the past.
- 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.
- Salaries reflect a 3.25% pay increase effective July 2019 along with a performance pay wage increase.
- The increase in benefits reflects the pay raise and the rising cost of healthcare, worker's compensation, and employee retirement.

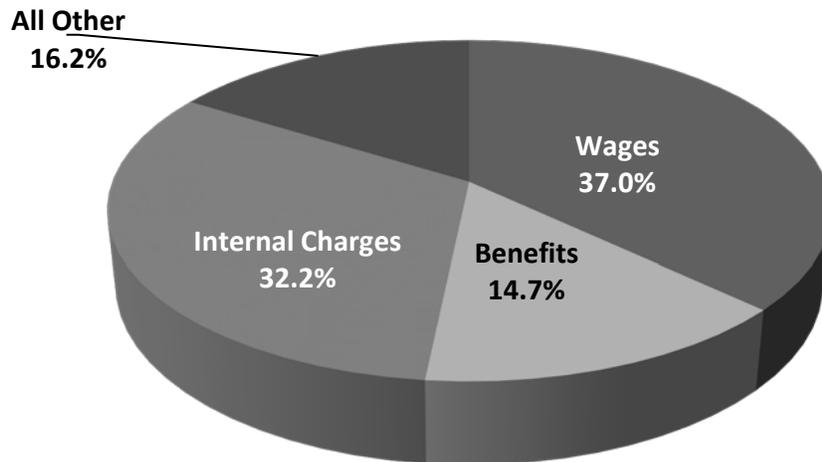
City Treasurer

220000

Operating Expenditures	FY 17-18 Actual	FY 18-19 Budget	FY 19-20 Budget	Change from prior year
1510 Salaries and wages	\$ 1,619,179	\$ 2,182,174	\$ 2,246,670	3.0%
1520 Employee benefits	638,027	900,626	890,535	-1.1%
1640 Internal service charges	1,384,108	1,774,472	1,953,667	10.1%
1730 Purchased services	203,058	184,674	184,674	0.0%
1750 Materials	50,068	103,797	103,797	0.0%
1752 Postage and Freight	354,986	344,566	344,566	0.0%
1758 DMV-Hold	0	110,900	110,900	0.0%
Other expenditures	101,547	239,918	239,918	0.0%
Total Expenditures	\$ 4,350,973	\$ 5,841,127	\$ 6,074,727	4.0%

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

FY 19-20 Budget by Expense Category



City Treasurer

220000

Operating Revenues		FY 17-18	FY 18-19	FY 19-20	Change from
Fund	Resource	Actual	Budget	Budget	prior year
100	General Fund	2018	2019	2020	
14130	Permit Fees	\$ 12	\$ 0	\$ 0	0.0%
14150	Use of Money and Property	(66,770)	0	0	0.0%
14160	Service Charges	1,024,644	965,100	1,034,220	7.2%
14180	Miscellaneous	16,736	27,200	13,400	-50.7%
14190	Recovered Costs and Rebates	52,559	0	0	0.0%
14230	State Shared Cost	387,023	378,800	400,520	5.7%
Total Revenues		\$ 1,414,203	\$ 1,371,100	\$ 1,448,140	5.6%
Assigned Fund Balance		55,231	685,766	935,766	36.46%
General Fund Support		2,881,539	3,784,261	3,690,821	-2.5%
Total Resources		\$ 4,350,973	\$ 5,841,127	\$ 6,074,727	4.00%

Note: * City Code Sec. 74-104.1 provides for a delinquent charge of \$10 for late payment of the vehicle license 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	\$ 4,350,973	\$ 5,841,127	\$ 6,074,727	4.0%
Total by Fund		\$ 4,350,973	\$ 5,841,127	\$ 6,074,727	4.0%

City Treasurer

220000

DEPARTMENT COMPLEMENT					
Personnel:		FY 17-18	FY 18-19	FY 19-20	Change from
Grade	Positions	Budget	Budget	Budget	prior year
105	Office Assistant I	0.00	0.00	0.00	0.00
109	Account Clerk (EMS)	1.00	1.00	1.00	0.00
112	Customer Service Clerk II	11.90	11.90	11.90	0.00
113	Office Specialist II	1.00	1.00	1.00	0.00
113	Account Technician I	3.00	3.00	3.00	0.00
114	Account Technician II	1.25	1.25	1.25	0.00
114	Customer Service Clerk III	12.88	12.88	12.88	0.00
115	Office Coordinator	0.00	0.00	0.00	0.00
117	Collection Agent I*	3.88	3.88	3.25	(0.63)
118	Customer Service Supervisor	4.00	4.00	4.00	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
126	Investment Analyst	1.00	1.00	1.00	0.00
127	Deputy City Treasurer	1.00	1.00	1.00	0.00
127	Accountant III	1.00	1.00	1.00	0.00
130	Software Engineer I	1.00	1.00	1.00	0.00
130	Counsel to Treasurer	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
Total Department Personnel*		49.90	49.90	49.28	(0.63)

*Note: 0.625 FTE Collection Agent I funded in the Police Red Light program (Fund 204) is now recognized under the Police department complement, while still functionally located in the Treasurer Department.

DEPARTMENT SERVICE INFORMATION

1810 Cash & Investment Mgmt.

Investment management, bank reconciliation, accounting, preparation of daily deposits and monthly reports. Invest and manage the City’s cash investment portfolio pursuant to the all applicable laws and regulations. Safeguard all City monies through the use of strong internal controls, effectively managed banking services, and proper accounting for all City revenue.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget		\$ 571,919	\$ 619,483
Total Budget		\$ 571,919	\$ 619,483
Staffing (FTE):		4.65	4.65
Operating and Performance Measures			
Work Load Measures			
Investments (Avg. Par Bal., \$M)			
General Fund	\$483.4	\$440.0	\$440.0
Bond Funds	\$58.3	\$20.0	\$20.0
Performance Measures			
Average Yield (General Fund)	1.4%	1.0%	2.0%

1820 Customer Service & Collections

Payment processing; producing collection reports and maintaining collection data; account contact by phone, mail, in person and at counter; DMV hold placements; judicial collections (warrants in debt, distress warrants, liens, and seizure/sales of property), payment agreements, skip tracing, easy payment programs (Easy Pay, online payments). Billing and other related activities for property taxes, EMS service charges. Issue animal licenses. Counter service, telephone and online service, and service at satellite locations.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget		\$ 5,269,208	\$ 5,455,244
Total Budget		\$ 5,269,208	\$ 5,455,244
Staffing (FTE):		45.25	44.63
Operating and Performance Measures			
Work Load Measures			
Billing & Collections Transactions	1,171,010	1,105,522	1,174,030
Water Bill Reconciliations	438,011	1,640,314	1,640,314
Performance Measures			
Current Bill Collections (\$M)	\$309	\$311	\$311
Delinquent Bill Collections (\$M)	\$20	\$20	\$20

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, and absentee voting
- 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.

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

Budget by Service	FY 17-18 Actual	FY 18-19 Budget	FY 19-20 Budget	Change from prior year
13100 Registrar/Electoral Board	\$ 1,245,394			
13101 Election Workers				
1440 Voter Registration		\$ 351,603	\$ 392,614	11.7%
1420 Conduct Elections		551,143	858,065	55.7%
1410 Absentee Voting		202,451	235,132	16.1%
1430 Candidate Processing/ Campaign Finance Reports		97,191	94,078	-3.2%
Total by Service	\$ 1,245,394	\$ 1,202,388	\$ 1,579,889	31.4%

As a part of the move to performance based budgeting, the expenditures for FY19 & FY20 are displayed by service rather than by program. Accordingly, spending by the Registrar's Office is shown in four service areas.

Budget Highlights:

- Salaries include funding for a 3.25% pay increase and an allowance for performance pay awards. The increase in benefits is largely due to the rising cost of healthcare and the increase in the allowance for the Federal Insurance Contributions Act (FICA) for part-time seasonal employees.
- Costs for items associated with an election varies based on voter turnout, the number and the type of election held. The majority of the changes to the FY20 budget submission are adjustments to routine operating expenditures. Changes made to the budget reflect the changing need for resources based on the number and type of elections held. No new requests were made.

Emerging Budget Issues:

- Fluctuating costs associated with elections.

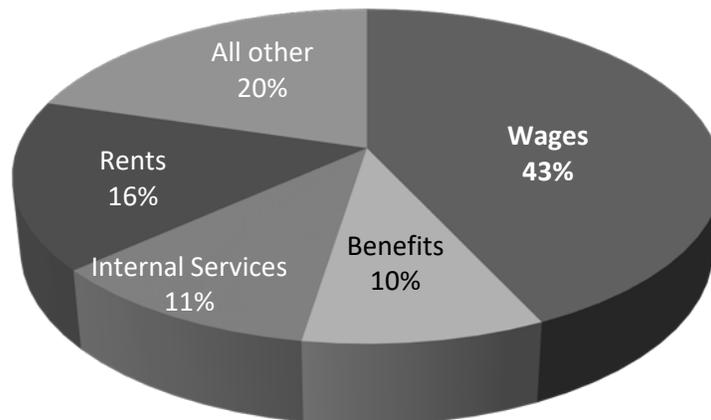
Registrar

111060

Operating Expenditures		FY 17-18 Actual	FY 18-19 Budget	FY 19-20 Budget	Change from prior year
1510	Salaries and wages	\$ 521,062	\$ 488,281	\$ 680,003	39.3%
1520	Employee benefits	95,386	129,396	149,280	15.4%
1730	Purchased services	141,853	122,976	224,616	82.7%
1640	Internal service charges	171,003	167,092	171,700	2.8%
1750	Leases, Travel, Dues	219,478	217,073	257,830	18.8%
1760	Materials	56,167	25,000	35,000	40.0%
	Other expenditures	40,445	52,570	61,460	16.9%
Total Expenditures		\$ 1,245,394	\$ 1,202,388	\$ 1,579,889	31.4%

Other expenditures includes water/sewer, telephone, electricity, and postage.

FY 19-20 Budget by Expense Category



Operating Revenues		FY 17-18 Actual	FY 18-19 Budget	FY 19-20 Budget	Change from prior year
100	General Fund	2018	2019	2020	
14180	Miscellaneous	\$ (706)	\$ 0	\$ 0	0.0%
14190	Recovered Costs and Rebates	0	0	0	0.0%
14230	State Shared Cost	76,626	87,300	79,800	-8.6%
Total Revenues		\$ 75,920	\$ 87,300	\$ 79,800	-8.6%
	General Fund Support	1,169,474	1,115,088	1,500,089	34.5%
Total Resources		\$ 1,245,394	\$ 1,202,388	\$ 1,579,889	31.4%

Budget by Fund:

100 General Fund	\$ 1,245,394	\$ 1,202,388	\$ 1,579,889	31.4%
------------------	--------------	--------------	--------------	-------

Registrar

111060

DEPARTMENT COMPLEMENT					
Personnel:		FY 17-18	FY 18-19	FY 19-20	Change from
Grade	Positions	Budget	Budget	Budget	prior year
111	Assistant Registrar I	2.51	2.51	4.32	1.81
113	Voting Machine Technician I	0.00	0.00	0.15	0.15
115	Assistant Registrar II	2.00	2.00	2.00	0.00
117	Voting Machine Technician II	0.00	0.00	0.03	0.03
119	Voter Registration/ Technology Coordinator	1.00	1.00	0.00	(1.00)
121	Deputy Registrar	1.00	1.00	1.00	0.00
UNC	General Registrar	1.00	1.00	1.00	0.00
UNC	Elections	0.00	0.00	0.04	0.04
UNC	Assistant Registrar Aide	1.03	1.03	0	(1.03)
Total Department Personnel		8.54	8.54	8.54	0.00

Personnel listing above does not include election workers hired to serve polling precincts on election days.

Registrar

111060

DEPARTMENT SERVICE INFORMATION

1440 Voter Registration

Provides and processes Voter Registration Applications. Issues Voter Registration Notifications to registrants. Maintains the Voter Registration Records.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget		\$ 351,603	\$ 392,614
Total Budget		\$ 351,603	\$ 392,614
Staffing (FTE)		3.34	3.34
Operating and Performance Measures			
Work Load Measures			
# of registered voters	158,259	160,000	165,000

1420 Conduct Elections

Provides each Chesapeake precinct an accessible polling place with voting equipment, poll books, ballots and trained Election Officials

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget		\$ 551,143	\$ 858,065
Total Budget		\$ 551,143	\$ 858,065
Staffing (FTE)		2.36	2.36
Operating and Performance Measures			
Work Load Measures			
# of elections held in fiscal year	3	2	4
# of voting precincts	64	64	64

Registrar

111060

DEPARTMENT SERVICE INFORMATION

1410 Absentee Voting

Provides and processes Absentee Ballot Applications. Issues absentee ballots to applicants in-person, by mail or by e-mail.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget	\$ 202,451	\$ 235,132	
Total Budget	\$ 202,451	\$ 235,132	
Staffing (FTE)		2.15	2.15

Operating and Performance Measures

Work Load Measures

# of absentee ballots cast in November Election	3,301	6,459	1,500
---	-------	-------	-------

1430 Candidate Processing/Campaign Finance Reports

Accepts and processes Candidate Filings to appear on the ballot, checks petitions and accepts and maintains Campaign Finance Reports for public inspection.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget	\$ 97,191	\$ 94,078	
Total Budget	\$ 97,191	\$ 94,078	
Staffing (FTE)		0.70	0.70

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, determines the applicability of the vehicle license fee, assesses and collects business license taxes, and assesses and collects special excise taxes on meal, lodging, excavations, cigarettes, admissions and rental equipment.

The department 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 and real estate tax relief for disabled veterans, processes State income tax returns for citizens and prepares financial and statistical reports to assist with the management of the City’s organization. The department operates four full-service locations, and provides satellite service for the Virginia Department of Motor Vehicles (DMV Select) through a cost reimbursement agreement.

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.

Budget by Service	FY 17-18 Actual	FY 18-19 Budget	FY 19-20 Budget	Change from prior year
12310 Commissioner of Revenue	\$ 3,398,171			
1870 State & Local Tax Admin		\$ 3,557,390	\$ 3,677,307	3.4%
1860 DMV Select Services		178,734	167,741	-6.2%
1880 Tax Relief Administration		243,460	277,243	13.9%
Total By Service	\$ 3,398,171	\$ 3,979,584	\$ 4,122,291	3.6%

Budget Highlights:

- Salaries reflect a 3.25% pay increase effective July 2019 along with a performance pay wage increase.
- Salaries also reflect reclassifications of two Customer Service Supervisors (Pay Grade 118) to Revenue Supervisors (Pay Grade 120) and of one Business Tax Specialist 2 (Pay Grade 119) to Business Tax Specialist 3 (Pay Grade 123).
- The increase in benefits reflects the pay raise and the rising cost of healthcare, worker's compensation, and employee retirement.

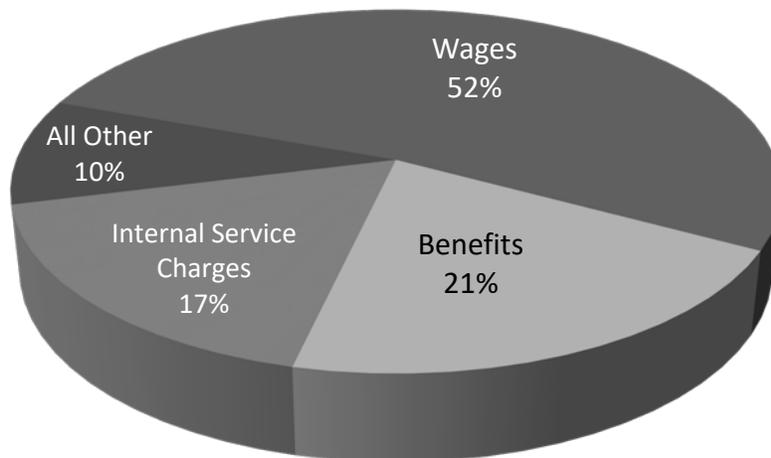
Commissioner of the Revenue

250000

Operating Expenditures		FY 17-18 Actual	FY 18-19 Budget	FY 19-20 Budget	Change from prior year
1510	Salaries and wages	\$ 1,810,506	\$ 2,069,503	\$ 2,155,804	4.2%
1520	Employee benefits	705,223	830,505	856,793	3.2%
1640	Internal service charges	513,224	686,054	719,592	4.9%
1730	Purchased services	128,636	50,000	54,300	8.6%
1750	Materials	72,581	84,701	84,701	0.0%
1752	Postage and Freight	75,440	64,000	41,000	-35.9%
	Other expenditures	92,561	194,821	210,101	7.8%
Total Expenditures		\$ 3,398,171	\$ 3,979,584	\$ 4,122,291	3.6%

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

FY 19-20 Budget by Expense Category



Operating Revenues		FY 17-18 Actual	FY 18-19 Budget	FY 19-20 Budget	Change from prior year
100	General Fund	2018	2019	2020	
14160	Service Charges	\$ 94,408	\$ 151,800	\$ 107,400	-29.2%
14190	Recovered Costs and Rebates	76	0	0	0.0%
14230	State Shared Cost	356,288	354,000	369,390	4.3%
Total Revenues		\$ 450,772	\$ 505,800	\$ 476,790	-5.7%
	General Fund Support	2,947,399	3,473,784	3,645,501	4.9%
Total Resources		\$ 3,398,171	\$ 3,979,584	\$ 4,122,291	3.6%

Budget by Fund:

100	General Fund	3,398,171	3,979,584	4,122,291	3.6%
Total by Fund		\$ 3,398,171	\$ 3,979,584	\$ 4,122,291	3.6%

Commissioner of the Revenue

250000

DEPARTMENT COMPLEMENT					
Personnel:		FY 17-18	FY 18-19	FY 19-20	Change from
Grade	Positions	Budget	Budget	Budget	prior year
109	Office Specialist I	1.13	1.13	1.13	0.00
112	Customer Service Clerk II	2.55	2.55	2.55	0.00
114	Customer Service Clerk III	14.00	13.00	13.00	0.00
114	Account Technician II	3.00	3.00	3.00	0.00
116	Account Technician III	1.00	2.00	2.00	0.00
117	Business Tax Specialist I	4.00	4.00	4.00	0.00
118	Customer Service Supervisor	5.00	5.00	3.00	(2.00)
119	Business Tax Specialist II	1.00	1.00	0.00	(1.00)
120	Administrative Assistant II	1.00	1.00	1.00	0.00
120	Revenue Supervisor	0.00	0.00	2.00	2.00
123	Business Tax Specialist III	1.00	1.00	2.00	1.00
127	Auditor	4.55	3.55	3.55	0.00
128	Audit Supervisor	0.00	1.00	1.00	0.00
128	Business Tax Manager	1.00	0.00	0.00	0.00
130	Business Tax Manager	0.00	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
Total Department Personnel		42.22	42.22	42.22	0.00

Commissioner of the Revenue

250000

DEPARTMENT SERVICE INFORMATION

1870 State & Local Tax Admin

Administers Local Taxes and State Income Taxes to ensure correct and accurate assessment of taxes due. Assesses, audits, discovers, administers, processes, reports, and projects taxes. Provides customer service to assist citizens. Provides forms and information. Provides research and resolution of related issues. Provides satellite office operations in Deep Creek, South Norfolk, and Western Branch.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget		\$ 3,557,390	\$ 3,677,307
Total Budget		\$ 3,557,390	\$ 3,677,307
Staffing (FTE):		37.78	37.85
Operating and Performance Measures			
Work Load Measures			
Tax Accounts Administered	1,030,104	1,035,000	1,040,000
Efficiency Measures			
Tax Accounts/FTE	27,215	27,345	27,477
Performance Measures			
Total Revenues Assessed (\$M)	\$190.5	\$195.0	\$200.0

1860 DMV Select Services

DMV Select Services under contract with the Virginia Department of Motor Vehicles. Customer service, preparation and processing of forms, providing forms and information, research and resolution of related issues. Cost of service recovered by a service charge added to normal DMV fees.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget		\$ 178,734	\$ 167,741
Total Budget		\$ 178,734	\$ 167,741
Staffing (FTE):		1.41	1.16
Operating and Performance Measures			
Work Load Measures			
# of Transactions	58,637	63,000	68,000
Efficiency Measures			
# of Transactions/FTE	50,549	54,310	58,621
Performance Measures			
Revenues Collected - Commissions	94,407	100,000	102,000

Commissioner of the Revenue

250000

DEPARTMENT SERVICE INFORMATION

1880 Tax Relief Administration

Administers the Real Estate Tax Relief Program for the Elderly and Disabled as well as for Disabled Veterans and tax relief for spouses of KIA Military & Public Safety officers. Provides customer service and applicant screening to ensure eligibility. Maintains records, manages the database, and produces reports.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget		\$ 243,460	\$ 277,243
Total Budget		\$ 243,460	\$ 277,243
Staffing (FTE):		3.04	3.22
Operating and Performance Measures			
Work Load Measures			
# of Applications Reviewed	4,316	4,823	5,000
Efficiency Measures			
# of Applications Reviewed/FTE	1,343	1,500	1,555
Performance Measures			
# of Applications Qualified	3,873	3,657	3,800

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. Several other departments and agencies rely on the property and assessment records, reports, and databases maintained by the department.

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. Any property owner may file an application for a hearing with the Board of Equalization on or prior to April 1st of each tax year.

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.
- Determine the fair market value of property as of January 1 for the tax year beginning the next succeeding July 1.

Board of Equalization

- Perform the powers and duties in accordance with 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.

Real Estate Assessor

140000

Budget by Service	FY 17-18 Actual	FY 18-19 Budget	FY 19-20 Budget	Change from prior year
12320 Real Estate Assessor	\$ 2,411,763	\$ 2,756,152	\$ 2,834,781	2.9%
12330 Board of Equalization	3,244	4,383	4,560	4.0%
Total By Service	\$ 2,415,008	\$ 2,760,535	\$ 2,839,341	2.9%

Budget Highlights:

Real Estate Assessor

- Additional funding is provided to support the recurring cost of a web hosting contract for the City property information website.
- Additional funding is provided for a career progression ladder. A part-time systems analyst position is eliminated.
- Salaries reflect a 3.25% pay increase effective July 2019 along with a performance pay wage increase.
- The increase in benefits reflects the pay raise and the rising cost of healthcare, worker's compensation, and employee retirement.

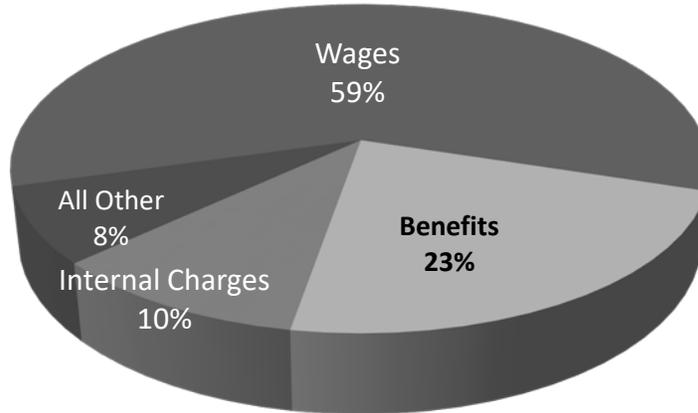
Board of Equalization

- The Board will receive level funding.

Operating Expenses	FY 17-18 Actual	FY 18-19 Budget	FY 19-20 Budget	Change from prior year
1510 Salaries and wages	\$ 1,506,968	\$ 1,637,019	\$ 1,684,610	2.9%
1520 Employee benefits	530,108	635,525	648,154	2.0%
1640 Internal service charges	198,376	286,952	294,034	2.5%
1730 Purchased services	62,010	64,018	76,037	18.8%
1760 Materials	15,328	19,751	20,286	2.7%
Other expenditures	102,218	117,270	116,220	-0.9%
Total Expenditures	\$ 2,415,008	\$ 2,760,535	\$ 2,839,341	2.9%

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

FY 19-20 Budget by Expense Category



Operating Revenues		FY 17-18	FY 18-19	FY 19-20	Change from
Fund	Resource	Actual	Budget	Budget	prior year
100	General Fund	2018	2019	2020	
14160	Service Charges	\$5,387	\$5,500	\$5,400	-1.8%
	Total Revenues	\$5,387	\$5,500	\$5,400	-1.8%
	General Fund Support	2,409,621	2,755,035	2,833,941	2.9%
	Total Resources	\$ 2,415,008	\$ 2,760,535	\$ 2,839,341	2.85%

Budget by Fund:					
100	General Fund	2,415,008	2,760,535	2,839,341	2.9%
	Total by Fund	\$ 2,415,008	\$ 2,760,535	\$ 2,839,341	2.9%

Real Estate Assessor

140000

DEPARTMENT COMPLEMENT					
Personnel:		FY 17-18	FY 18-19	FY 19-20	Change from
Grade	Positions	Budget	Budget	Budget	prior year
109	Appraisal Clerk I	1.00	1.00	1.00	0.00
111	Appraisal Clerk II	3.00	2.00	2.00	0.00
113	Title Clerk I	0.00	0.00	0.00	0.00
115	Title Clerk II	1.00	1.00	1.00	0.00
117	Appraisal Clerk Supervisor	1.00	1.00	1.00	0.00
115	Office Coordinator	1.00	0.00	0.00	0.00
119	Administrative Assistant I	0.00	1.00	1.00	0.00
119	Real Estate Appraiser I	2.00	2.00	2.00	0.00
122	Real Estate Appraiser II	5.00	5.00	5.00	0.00
123	GIS Specialist	1.00	1.00	1.00	0.00
125	Real Estate Appraiser III	7.00	7.00	7.00	0.00
127	Real Estate Appraiser IV	2.00	2.00	2.00	0.00
130	Real Estate Appraiser V	2.00	3.00	3.00	0.00
129	Systems Analyst I	1.00	0.63	0.00	(0.63)
134	Deputy Real Estate Assessor	1.00	1.00	1.00	0.00
UNC	Real Estate Assessor	1.00	1.00	1.00	0.00
Total Department Personnel		29.00	28.63	28.00	(0.625)

Real Estate Assessor

140000

DEPARTMENT SERVICE INFORMATION

12320 Real Estate Assessor

The service entails assessment of property values & administration of land use program; maintenance of the Computer Assisted Mass Appraisal database and land book; production of reports; customer relations with property owners, administration and the governing body. It also includes representing and defending valuations before the Board of Equalization.

Goals:

- An assessment-to-sales price ratio between 96% and 98%.
- A coefficient of dispersion under 10%.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget	\$ 2,411,763	\$ 2,756,152	\$ 2,834,781
Total Budget	\$ 2,411,763	\$ 2,756,152	\$ 2,834,781
Staffing (FTE):	28.63	28.63	28.00
Operating and Performance Measures			
Work Load Measures			
# of parcels appraised	87,100	89,100	91,100
# of permits appraised	3,200	3,400	3,600
# of ownership transfers processed	6,485	6,500	6,550
# of plats processed	210	220	230
Efficiency Measures			
Average parcel appraisals per appraiser	4,584	4,689	4,795
Average permit appraisals per appraiser	168	179	189
Performance Measures			
Assessment-to-sales price ratio	94%	96%	97%
Coefficient of dispersion	5.5%	5.5%	5.0%

Real Estate Assessor

140000

DEPARTMENT SERVICE INFORMATION

12330 Board of Equalization

The five-member board is appointed by the Circuit Court. Members receive a stipend from the City of \$75 per meeting. Members are not counted as employees of the City. The board provides independent administrative hearings and rulings on appeals by property owners of assessments made by the Assessor. The board will 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.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget	\$ 3,244	\$ 4,383	\$ 4,560
Total Budget	\$ 3,244	\$ 4,383	\$ 4,560
Staffing (FTE):			
Operating and Performance Measures			
Work Load Measures			
# of appeals applications received	35	38	40
# of appeals heard	22	25	27
Performance Measures			
# of appeals granted	0	2	2
# of appealed assessments upheld	22	23	25

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 five year financial projections. The department also conducts budget research, inquiry 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.

Goals:

- The department will receive the Distinguished Budget Presentation Award from the Government Finance Officers Association (GFOA).
- Actual revenue will be within 2.5% of projected revenue.
- Actual expenditures will be between 95% and 100% of budgeted expenditures.
- At least 60% of departments will identify performance measures that cover 75% of their annual operating budget for FY 2020.

Budget by Service	FY 17-18 Actual	FY 18-19 Budget	FY 19-20 Budget	Change from prior year
12440 Budget Development	\$ 656,877			
1110 Capital Budget		\$ 134,149	\$ 140,989	5.1%
1120 Operating Budget		628,387	664,836	5.8%
Total by Service	\$ 656,877	\$ 762,536	\$ 805,825	5.7%

As a part of the move to performance based budgeting, the expenditures for FY19 & FY20 are displayed by service rather than by program. Accordingly, spending by the Budget Office is shown in two service areas.

Budget Highlights:

- Salaries include funding for a 3.25% pay increase along with an allowance for performance pay awards. The increase in benefits is largely due to the rising cost of healthcare. In order to better manage the office and to address succession planning, the department underwent a reorganization that reclassified an existing Budget Analyst II to a Budget Manager position and a second existing Budget Analyst II to a Budget/Economic Analyst position. An additional \$15,000 was included in the budget for the two reclassifications.
- No new budget requests were submitted. The small changes shown in the budget are reflective of an increased allowance for inflationary increases in routine operating expenses.

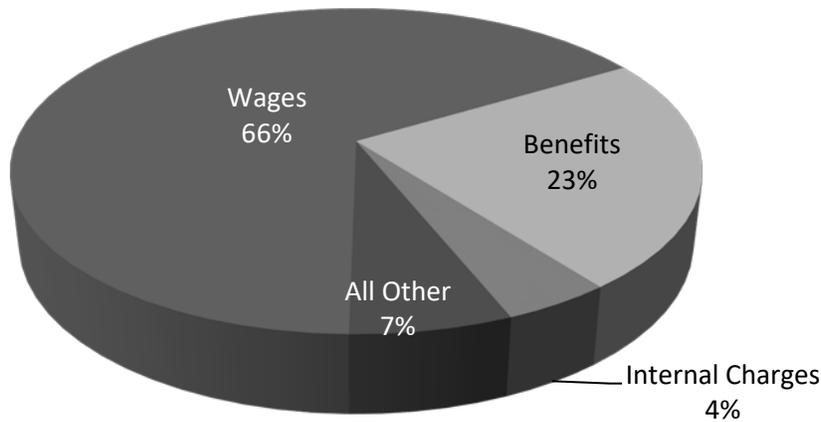
Budget Department

111010

		FY 17-18	FY 18-19	FY 19-20	Change from
Operating Expenditures		Actual	Budget	Budget	prior year
1510	Salaries and wages	\$ 449,812	\$ 500,029	\$ 533,458	6.7%
1520	Employee benefits	137,017	177,395	185,603	4.6%
1640	Internal service charges	29,298	33,764	35,005	3.7%
1730	Purchased services	27,294	31,693	31,700	0.0%
1760	Materials	3,371	3,930	4,150	5.6%
	Other expenditures	10,085	15,725	15,909	1.2%
Total Expenditures		\$ 656,877	\$ 762,536	\$ 805,825	5.7%

Purchased services include contractual services for software solutions.

FY 19-20 Budget by Expense Category



DEPARTMENT COMPLEMENT						
Personnel:		FY 17-18	FY 18-19	FY 19-20	Change from	
Grade	Positions	Budget	Budget	Budget	prior year	
113	Office Specialist II	0.63	0.63	0.63	0.00	
128	Budget Analyst I	2.63	3.00	3.00	0.00	
130	Budget Analyst II	2.00	2.00	0.00	(2.00)	
132	Budget Manager	0.00	0.00	1.00	1.00	
132	Budget/Economic Analyst	0.00	0.00	1.00	1.00	
141	Director of Budget	1.00	1.00	1.00	0.00	
Total Department Personnel		6.26	6.63	6.63	0.00	

Budget Department

111010

DEPARTMENT SERVICE INFORMATION

1120 Operating Budget Development

Develop the City's annual operating budget. Report financial plans in a concise and informative manner.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget		\$ 628,387	\$ 664,836
Total Budget		\$ 628,387	\$ 664,836
Staffing (FTE)			
		5.48	5.48
Operating and Performance Measures			
Work Load Measures			
Annual operating expenditures (millions excluding schools)	\$529	\$554	\$575
Review budget transfer requests	97	97	97
Review City Council agenda items	138	138	138
Review personnel actions - budget impact	193	193	193
Efficiency Measures			
Reviews completed within 2 work days	36%	50%	60%
Performance Measures			
Variance in General Fund actual and projected revenues	1.6%	2.0%	2.0%
Variance in General Fund actual and projected expenditures	5.9%	5.0%	4.5%
Departments identifying work load measures	33	31	36
Departments identifying performance measures	10	24	30
Departments identifying performance measures	27.8%	66.7%	83.3%
Receive Distinguished Budget Presentation Award from Government Finance Officers Association	YES	Expected	Expected

Budget Department

111010

DEPARTMENT SERVICE INFORMATION

1110 Capital Budget Development

Develop the City's five year capital improvement plan (CIP). Collect information that identifies improvements needed for City buildings, park facilities, streets, water distribution and treatment facilities, and sewer collection system.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget		\$ 134,149	\$ 140,989
Total Budget		\$ 134,149	\$ 140,989
Staffing (FTE)			
		1.15	1.15
Operating and Performance Measures			
Work Load Measures			
Annual Capital Budget (original in millions)	\$143	\$108	
New projects identified	57	25	25

Customer Contact Center

112015

Description:

The Customer Contact Center (CCC) serves as a central point of contact to Citizens during regular business hours and emergency operating conditions. Employees assist City residents, contractors working within the City, local business owners, and visitors to the City by providing direct contact for problem resolution, information, and service requests to departments across the City. Employees identify major service trends and provide statistics to assist operating department managers in developing solutions to meet strategic operational goals.

Mission:

The mission of the Customer Contact Center is to act as the intermediary between the citizenry and the City government; and to provide superior customer service while reporting service issues, disseminating information and communicating to City departments, other government agencies and the City's leadership in a timely, caring and respectful manner.

Goals:

- Provide residents with personalized service, quick problem resolution and access to knowledgeable assistance.
- Answer citizen telephone calls within 60 seconds.
- Maintain a call drop rate of less than 20%.
- Respond to electronic inquiries within 48 hours.

Budget by Service	FY 17-18 Actual	FY 18-19 Budget	FY 19-20 Budget	Change from prior year
1610 Customer Contact Center	\$ 822,307	\$ 942,290	\$ 970,895	3.0%
Total by Service	\$ 822,307	\$ 942,290	\$ 970,895	3.0%

Budget Highlights:

- Employee wages and benefits reflect a 3.25% general wage increase and an allowance for performance pay awards for all eligible employees.
- Healthcare costs increased by 10% reflecting increasing utilization and medical inflation. Retirement costs remain at 14.26% of wages.
- An additional \$14,000 was included in the department's budget to cover electricity costs in their new location in the Public Safety Operations Building.
- The increase in internal service charges is related to the departments rising need for technology support.

Emerging Budget Issues:

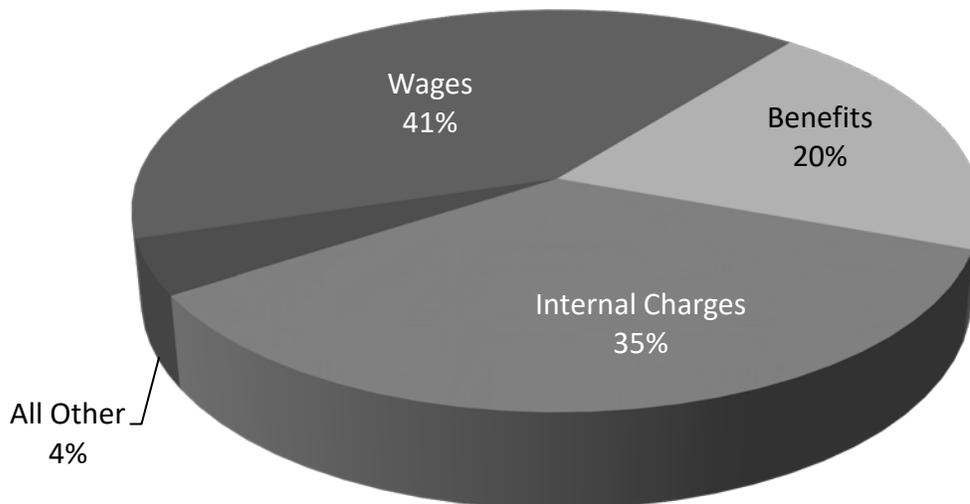
- The growing volume of customer and resident contacts will require an additional call center advocate in FY 2020.
- Self service applications and mobile technology.
- Self service kiosks located within City Hall to assist visitors.

Customer Contact Center

112015

		FY 17-18	FY 18-19	FY 19-20	Change from
Operating Expenditures		Actual	Budget	Budget	prior year
1510	Salaries and wages	\$ 350,291	\$ 389,245	\$ 392,576	0.9%
1520	Employee benefits	163,594	197,651	192,891	-2.4%
1640	Internal service charges	300,198	334,741	342,450	2.3%
1730	Purchased services	669	3,073	2,688	-12.5%
1760	Materials and supplies	1,182	1,500	1,000	-33.3%
	Other expenditures	6,374	16,080	39,290	144.3%
Total Expenditures		\$ 822,307	\$ 942,290	\$ 970,895	3.0%

FY 19-20 Budget by Expense Category



Department Complement:

Personnel:		FY 17-18	FY 18-19	FY 19-20	Change from
Grade	Positions	Actual	Budget	Budget	prior year
112	Call Center Customer	8.63	8.63	7.63	-1.00
120	Call Center Supervisor	0.00	0.00	1.00	1.00
128	Call Center Manager	1.00	1.00	1.00	0.00
Total Department Personnel		9.63	9.63	9.63	0.00

		FY 17-18	FY 18-19	FY 19-20	Change from
Budget by Fund:		Actual	Budget	Budget	prior year
100	General Fund	\$ 822,307	\$ 942,290	\$ 970,895	3.0%
Total by Fund		\$ 822,307	\$ 942,290	\$ 970,895	3.0%

Customer Contact Center

112015

DEPARTMENT SERVICE INFORMATION			
1610 Customer Contact Center			
Receives and responds to citizen inquiries and relaying their service requests to the appropriate department or agency.			
	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget	\$ 822,307	\$ 942,290	\$ 970,895
Total Budget	\$ 822,307	\$ 942,290	\$ 970,895
Staffing (FTE)	9.63	9.63	9.63
Operating and Performance Measures			
Work Load Measures			
Total # of citizen requests received and dispatched	296,055	309,055	324,508
- By telephone	191,245	200,807	210,848
- Electronic	97,075	101,929	107,025
- Other requests/inquiries	6,018	6,319	6,635
Efficiency Measures			
Average # of requests per employee per day (250 work days)	131	138	145
Average cost per request	\$2.77	\$2.91	\$3.06
Performance Measures			
Call abandonment rate	8%	8%	8%
One call resolution	97%	97%	98%

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).

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.
- Support KRONOS and PeopleSoft maintenance and upgrade with active participation in planning, testing and education.
- Provide direction and support to the City of Chesapeake Other Post Employment Benefits Trust Board.
- Provide financial analyses, debt policy recommendations and debt management for City-wide debt portfolio.

Budget by Service		FY 17-18 Actual	FY 18-19 Budget	FY 19-20 Budget	Change from prior year
12420	Finance Director	\$ 2,533,755			
12421	Financial Advisory Services	25,350			
1240	Financial Recordkeeping		\$ 794,773	\$ 813,089	
1230	Financial Reporting		438,297	453,035	
1220	City Debt Administration		307,145	308,712	
1260	Procurement		93,745	91,184	
1250	Pay and Benefits Admin.		736,873	748,717	
1210	Accounts Payable		323,444	361,467	
Total by Service		\$ 2,559,105	\$ 2,694,277	\$ 2,776,204	3.0%

As a part of the move to performance based budgeting, the expenditures for FY19 & FY20 are displayed by service rather than by program. Accordingly, spending by the Finance Department is shown in six service areas.

Finance Department

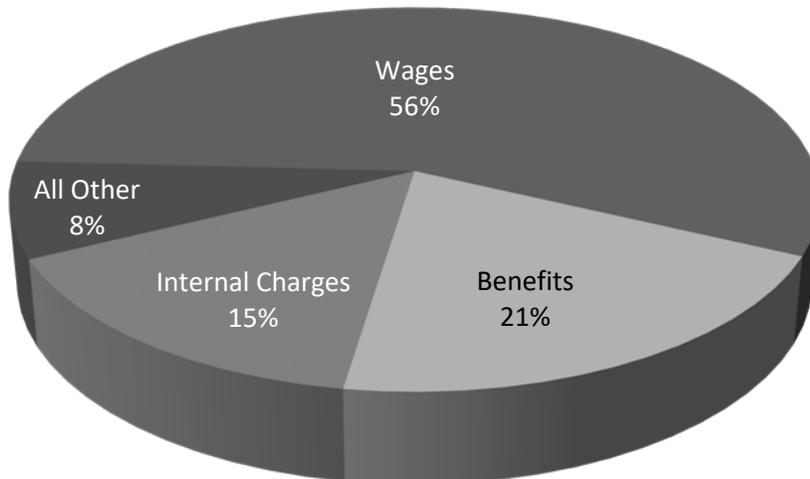
111020

Budget Highlights:

- Salaries include funding for a 3.25% pay increase and an allowance for performance pay awards. Funding is included to reclassify one Accounting Administrator (Grade 127) to an Accounts Payable Manager (Grade 128) and for the reclassification of two Account Technician IIIs (Grade 116) to a new job classification entitled Account Technician IV (Grade 117).
- The Occupational Health & Risk (Self Insurance) function of the Finance Department is now shown with other Internal Service Funds in the "Non-Departmental" section of the budget document.

		FY 17-18	FY 18-19	FY 19-20	Change from
Operating Expenditures		Actual	Budget	Budget	prior year
1510	Salaries and wages	\$ 1,429,468	\$ 1,489,676	\$ 1,559,278	4.7%
1520	Employee benefits	498,370	569,707	567,150	-0.4%
1640	Internal service charges	505,021	416,053	425,309	2.2%
1730	Purchased services	67,986	143,220	146,975	2.6%
1760	Materials	6,620	16,188	13,452	-16.9%
	Other Expenditures	51,640	59,433	64,040	7.8%
Total Expenditures		\$ 2,559,105	\$ 2,694,277	\$ 2,776,204	3.0%

FY 19-20 Budget by Expense Category



Finance Department

111020

Operating Revenues		FY 17-18	FY 18-19	FY 19-20	Change from
Fund	Resource	Actual	Budget	Budget	prior year
100	General Fund	2018	2019	2020	
14160	Service Charges	\$ 10,572	\$ 0	\$ 0	0.0%
14190	Recovered Costs and Rebates	3,060	0	0	0.0%
Total Revenues		\$ 13,632	\$ 0	\$ 0	0.0%
General Fund Support		2,545,473	2,694,277	2,776,204	3.0%
Total Fund 100 Resources		\$ 2,559,105	\$ 2,694,277	\$ 2,776,204	3.04%

DEPARTMENT COMPLEMENT					
Personnel:		FY 17-18	FY 18-19	FY 19-20	Change from
Grade	Positions	Budget	Budget	Budget	prior year
115	Office Coordinator	1.00	1.00	1.00	0.00
116	Account Technician III	2.63	2.63	0.63	(2.00)
117	Account Technician IV	0.00	0.00	2.00	2.00
118	Payroll Specialist	4.00	4.00	4.00	0.00
121	Business Application Spec I	1.00	1.00	1.00	0.00
122	Payroll Supervisor	1.00	1.00	1.00	0.00
123	Accountant I	1.00	1.00	1.00	0.00
125	Accountant II	1.00	1.00	1.00	0.00
127	Accountant III	3.63	0.63	0.63	0.00
127	Grants Accountant III	1.00	1.00	1.00	0.00
127	Accounting Administrator	1.00	1.00	0.00	(1.00)
128	Accounts Payable Manager	0.00	0.00	1.00	1.00
129	Financial Systems Analyst	1.00	1.00	1.00	0.00
130	Payroll Manager	1.00	1.00	1.00	0.00
130	Accountant IV	2.00	5.00	5.00	0.00
131	Debt Manager	1.00	1.00	1.00	0.00
134	Controller	1.00	1.00	1.00	0.00
136	Assistant Director of Finance	1.00	1.00	1.00	0.00
141	Director of Finance	1.00	1.00	1.00	0.00
Total Department Personnel		25.25	25.25	25.25	0.00

Finance Department

111020

DEPARTMENT SERVICE INFORMATION

1240 Financial Recordkeeping

Accurate recording of the financial transactions of the City through training, coordination and oversight and proper internal controls over the financial records.

	FY 17-18	FY 18-19*	FY 19-20
Budget			
Direct Service Budget		\$ 794,773	\$ 813,089
Total Budget		\$ 794,773	\$ 813,089
Staffing (FTE)		6.65	6.65
Operating and Performance Measures			
Work Load Measures			
Number of users attending monthly training (LINKage)	367	250	250
Training sessions held	65	46	48
Number of financial system "help" tickets solved	220	228	236
Efficiency Measures			
Number of financial system "help" tickets solved within 7 days	220	228	236
Performance Measures			
Percentage (%) of JV's received [excluding year end JV's] posted to the General Ledger no later than the 10th business day of the following month for all JV's promptly received within 5 business days of the end of the month, that are complete, accurate and have adequate supporting documentation.	100%	100%	100%

**Due to PeopleTools I, II & nVision departmental training, significant training time with users was lost.*

Finance Department

111020

DEPARTMENT SERVICE INFORMATION

1230 Financial Reporting

Coordination of the City-wide preparation for the financial statements and the audit schedules for the City's Comprehensive Annual Financial Report (CAFR).

Preparation of the Auditor of Public Accounts Transmittal forms and the Federal Awards Grant Expenditure Report.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget		\$ 438,297	\$ 453,035
Total Budget		\$ 438,297	\$ 453,035
Staffing (FTE)		3.54	3.54
Operating and Performance Measures			
Work Load Measures			
Number of journal vouchers	19,154	19,729	20,320
Efficiency Measures			
Monthly financial statements submitted to City Manager within 45 days (December thru May)	100%	100%	100%
Performance Measures			
Comprehensive Annual Financial Report (CAFR) submitted to City Council by (APA) deadline	100%	100%	100%
APA Transmittal forms submitted by the deadline, assuming external data received timely	100%	100%	100%
Receive an unmodified audit opinion	100%	100%	100%

Finance Department

111020

DEPARTMENT SERVICE INFORMATION

1220 City Debt Administration

Administration of debt including bond issuances, debt refundings and lease purchases.
 Monitoring of remaining debt proceeds, debt service payments and debt compliance with federal regulations.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget		\$ 307,145	\$ 308,712
Total Budget		\$ 307,145	\$ 308,712
Staffing (FTE)		1.85	1.85
Operating and Performance Measures			
Work Load Measures			
Number of bonds outstanding	493	525	513
Number of other debt instruments outstanding	11	8	7
Outstanding bonds (millions)	\$680	\$728	\$769
Other debt instruments outstanding (millions)	\$77	\$77	\$77
Performance Measures			
Debt payment accuracy and timeliness	100%	100%	100%

1260 Procurement

Providing fiscal accountability by processing small dollar purchase orders (under \$5,000) for departments in a timely manner.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget		\$ 93,745	\$ 91,184
Total Budget		\$ 93,745	\$ 91,184
Staffing (FTE)		0.81	0.81
Operating and Performance Measures			
Work Load Measures			
Total number of Requisitions (<\$5,000) received	2,480	2,480	2,480
Efficiency Measures			
Total number of purchase orders processed	2,480	2,480	2,480
Performance Measures			
Percentage (%) of requisitions processed within 2 business days	95%	95%	95%

Finance Department

111020

DEPARTMENT SERVICE INFORMATION

1250 Pay and Benefits Administration

Accurate and timely preparation, verification, reconciliation, daily processing and payment of pay and internal and external employee benefits.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget		\$ 736,873	\$ 748,717
Total Budget		\$ 736,873	\$ 748,717
Staffing (FTE)		7.67	7.67
Operating and Performance Measures			
Work Load Measures			
Number of checks/direct deposit slips issued	110,858	112,740	114,644
Number of garnishments, liens, bankruptcies	5,570	5,800	5,900
Number of VRS payroll deductions processed	390,724	398,538	406,509
Number of VRS Navigator maintenance transactions**	9,671	9,929	10,922
Medical/Dental/Vision insurance transactions	203,515	207,585	211,737
Medical & Dependent Care Flex transactions	32,191	32,835	33,492
Payroll deductions processed	720,697	735,218	749,894
Payroll Training sessions held	4	4	4
Efficiency Measures			
Payroll journals posting within 5 days	95%	95%	95%
Performance Measures			
Payroll submitted 2 business days prior to payday for direct deposit/printing	100%	100%	100%

Finance Department

111020

DEPARTMENT SERVICE INFORMATION

1210 Accounts Payable

Accurate and timely verification and processing of vendor, debt and insurance claim payments.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget		\$ 323,444	\$ 361,467
Total Budget		\$ 323,444	\$ 361,467
Staffing (FTE)		4.74	4.74
Operating and Performance Measures			
Work Load Measures			
Number of AP vouchers processed	67,562	68,238	68,920
Number of P-Card invoices	6,206	6,516	6,842
Escheated check letters issued	216	300	300
Number of 1099s issued	500	400	400
Efficiency Measures			
Number of vouchers processed per FTE	18,612	18,798	18,986
Performance Measures			
Percentage (%) of accounts payable (AP) vouchers processed within 7 business days	94%	95%	96%

Human Resources

111030

Description:

The Department of Human Resources (HR) is committed to developing and maintaining effective partnerships with City departments to promote an environment in which people are recognized as our most valuable resource. The HR staff serves in a consultative role with staff of all departments and agencies to achieve strategic, organizational, and departmental goals. HR provides comprehensive program management in the areas of recruitment and selection, benefits administration, policy development and interpretation, employee relations, performance management, classification and compensation and learning and development.

Goals:

- Foster a team environment that encourages diversity of thought, experience and background and celebrate participation and partnership in all our endeavors.
- Encourage communication by soliciting the input of others and strive for transparency and inclusiveness.

Budget by Service		FY 17-18 Actual	FY 18-19 Budget	FY 19-20 Budget	Change from prior year
1220	Human Resources	\$ 2,106,157			
1330	Compliance/Administration		\$ 566,645	\$ 685,480	21.0%
1310	Benefit and Wellness Administration		618,848	529,451	-14.4%
1320	Classification, HR Systems, and Management Analysis		393,997	443,670	12.6%
1340	Employee Relations		360,705	306,637	-15.0%
1350	Learning and Development		128,271	162,980	27.1%
1360	Recruitment and Selection		451,280	521,374	15.5%
Total by Service		\$ 2,106,157	\$ 2,519,746	\$ 2,649,592	5.2%

As a part of the move to performance based budgeting, the expenditures for FY19 & FY20 are displayed by service rather than by program. Accordingly, spending by the Human Resources Department is shown in six service areas.

Budget Highlights:

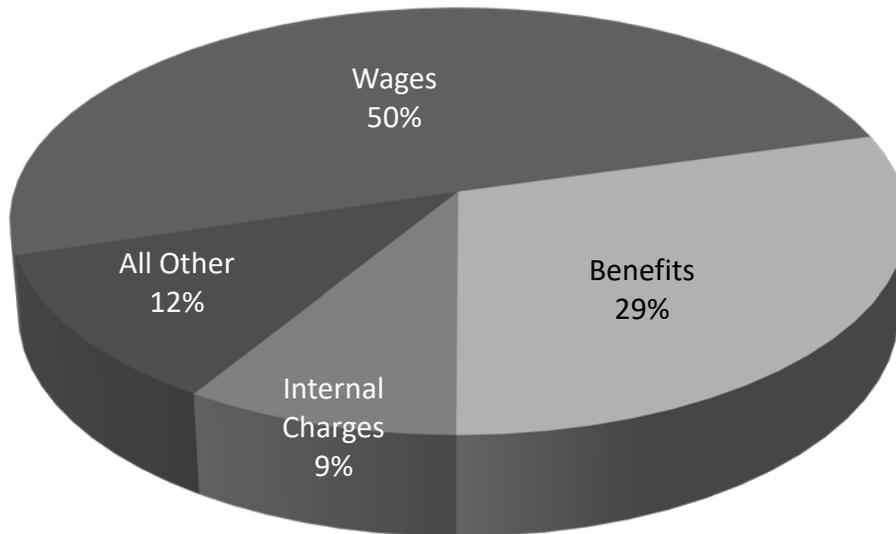
- Salaries include funding for a 3.25% pay increase and an allowance for performance pay awards. The increase in benefits is largely due to the rising cost of healthcare.
- Funding in the amount of \$4,000 is included to purchase ten additional tables for the City Hall 4th floor Training Room.
- An additional \$4,989 is included to purchase replacement chairs for the City Hall 4th floor Training Room.

Human Resources

111030

Operating Expenditures		FY 17-18 Actual	FY 18-19 Budget	FY 19-20 Budget	Change from prior year
1510	Salaries and wages	\$ 1,101,530	\$ 1,283,441	\$ 1,333,464	3.9%
1520	Employee benefits	571,708	728,576	780,511	7.1%
1640	Internal service charges	225,396	218,395	231,624	6.1%
1730	Purchased services	140,291	201,755	200,198	-0.8%
1760	Materials	22,331	26,500	35,489	33.9%
	Other expenditures	44,900	61,079	68,306	11.8%
Total Expenditures		\$ 2,106,157	\$ 2,519,746	\$ 2,649,592	5.2%

FY 19-20 Budget by Expense Category



Department budget funded entirely from non-dedicated General Fund resources.

Human Resources

111030

DEPARTMENT COMPLEMENT					
Personnel:		FY 17-18	FY 18-19	FY 19-20	Change from
Grade	Positions	Budget	Budget	Budget	prior year
105	Office Assistant I	0.63	1.00	1.00	0.00
S105	Seasonal Office Assistant I	0.25	0.25	0.25	0.00
113	Office Specialist II	1.00	1.00	1.00	0.00
115	Office Coordinator	1.00	1.00	1.00	0.00
115	HR Coordinator I	0.00	0.00	0.00	0.00
119	HR Coordinator II	3.00	3.00	3.00	0.00
120	HR Specialist I	3.75	3.75	3.75	0.00
121	Business Applications Spec. I	0.00	1.00	1.00	0.00
124	HR Generalist I	4.00	4.00	3.00	-1.00
124	Spec Proj HR Generalist I	0.00	0.00	0.00	0.00
127	HR Generalists II	3.00	3.00	3.00	0.00
128	Management Analyst	0.00	0.00	1.00	1.00
128	Spec Proj Mgmt. Analyst	0.00	0.00	0.00	0.00
131	HR Manager I	2.00	1.00	1.00	0.00
133	HR Manager II	1.00	2.00	2.00	0.00
135	Assistant Director	1.00	1.00	1.00	0.00
141	Department Director	1.00	1.00	1.00	0.00
Total Department Personnel		21.63	23.00	23.00	0.00

DEPARTMENT SERVICE INFORMATION			
1330 Compliance/Administration			
Responsible for policy creation, administration and interpretation. Investigates internal equal employment opportunity (EEO) complaints and responds to charges from the EEO Commission. Oversees the absence management function to include Family and Medical Leave and Americans with Disabilities Act.			
	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget		\$ 566,645	\$ 685,480
Total Budget		\$ 566,645	\$ 685,480
Staffing (FTE)		6.50	6.50
Operating and Performance Measures			
Work Load Measures			
Number of ADA requests		150	200
Number of FML requests		1,024	1,050
Performance Measures			
% of investigation response deadlines met		100%	100%

Human Resources

111030

DEPARTMENT SERVICE INFORMATION

1310 Benefit and Wellness Administration

Negotiates and maintains all City benefit plans. Assists employees and eligible retirees with benefit-related issues. Promotes healthy lifestyle choices through wellness programs.

Goal Promote wellness outreach efforts that encourage and educate on physical, mental, intellectual, environmental, and financial health to maximize individual and organizational potential.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget		\$ 618,848	\$ 529,451
Total Budget		\$ 618,848	\$ 529,451
Staffing (FTE)		2.85	2.85
Operating and Performance Measures			
Work Load Measures			
Number of retirement counseling sessions	182	185	185
Number of qualifying life event submissions	247	250	250
Efficiency Measures			
Average number of business days to process wellness incentive applications	0.3	1	1
Performance Measures			
% of wellness incentive applications processed within 2 business days of submission	100%	95%	95%

Human Resources

111030

DEPARTMENT SERVICE INFORMATION

**1320 Classification, Compensation, Human Resources Information Systems,
 and Management Analysis**

Establishes the City's pay structure and job titles. Reviews (re)classification requests and make recommendations for the City Manager's consideration. Implements all pay changes. Maintains the Human Resource Information System. Prepares workforce statistics for executive leadership to aid in short and long-term strategic planning.

Goal Promote and enhance the City's total rewards package to provide maximum cost effectiveness and benefit.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget		\$ 393,997	\$ 443,670
Total Budget		\$ 393,997	\$ 443,670
Staffing (FTE)		4.30	4.30
Operating and Performance Measures			
Work Load Measures			
Number of (re)classification requests	90	90	90
Number of personnel actions processed	2,889	2,889	2,889
Number of hires above the minimum	132	170	200
Performance Measures			
Percentage of classification requests processed within 120 days of submission	100%	95%	95%

1340 Employee Relations

Strengthens the employer-employee relationship by promoting employee engagement and feedback. Ensures compliance with Federal and State employment laws. Coordinates the annual evaluation process. Provides guidance to employees and supervisors on resolving workplace conflict.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget		\$ 360,705	\$ 306,637
Total Budget		\$ 360,705	\$ 306,637
Staffing (FTE)		2.25	2.25
Operating and Performance Measures			
Work Load Measures			
Number of employee relations issues	251	250	250

Human Resources

111030

DEPARTMENT SERVICE INFORMATION

1350 Learning and Development

Provides employees with resources to attain the skills needed to better serve citizens.

Goal Support departments' workforce development to enhance employees' knowledge and skills to best serve citizens as well as facilitate the proactive transfer of knowledge in the event of retirement/turnover.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget		\$ 128,271	\$ 162,980
Allocated Administrative/Support Costs		-	-
Total Budget		\$ 128,271	\$ 162,980
Staffing (FTE)		1.40	1.40
Operating and Performance Measures			
Work Load Measures			
Number of learning and development offerings	184	185	185
Number of onboarding surveys	246	250	250
Performance Measures			
Average evaluation scores for the learning offerings provided by HR (on a 5 point scale)	4.5	4.0	4.0

Human Resources

111030

DEPARTMENT SERVICE INFORMATION

1360 Recruitment and Selection

Manages the recruitment, selection and background check process. Manages internship and volunteer placement.

Goal Support departments' efforts to attract and retain a high performing, diverse workforce.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget		\$ 451,280	\$ 521,374
Total Budget		\$ 451,280	\$ 521,374
Staffing (FTE)		5.70	5.70
Operating and Performance Measures			
Efficiency Measures			
Average number of business days to complete HR screening	1.0	2.0	2.0
Average number of business days for review of complete interview packets	1.0	2.0	2.0
Performance Measures			
Applications screened within 3 business days	93%	90%	90%
Interview packets reviewed within 3 business days	99%	90%	90%

Public Communications

113050

Description:

The Public Communications Department works to provide Chesapeake citizens, businesses, visitors, and others with information about the municipal government's operations, services, and programs, while also building relationships with these groups and individuals and enhancing the image of the City and community. The department utilizes a variety of tools, including cable television, the internet and social media, commercial media (both paid and journalistic), and direct communications to reach out to stakeholders.

Goals:

- Provide the most accurate, useful, timely, and relevant information, both as the initiator and as a consultant to other departments, to Chesapeake residents, businesses, and other interested parties regarding the services, programs, initiatives, and operations of the City.
- To do so in a non-partisan, non-advocacy manner, utilizing all available communications tools, methods, and channels.
- Tailor messages to meet the communications need(s) of the respective recipients while fostering a 2-way cycle of communications which places appropriate emphasis on listening to public input.

Budget Highlights:

- Salaries include funding for a 3.25% pay increase. The increase in benefits is largely due to the rising cost of healthcare.
- Purchased services increase is due to closed captioning services.
- Internal service charges increase due to Information Technology allocated costs.
- Other expenditures increased due to replacement of video editing system.

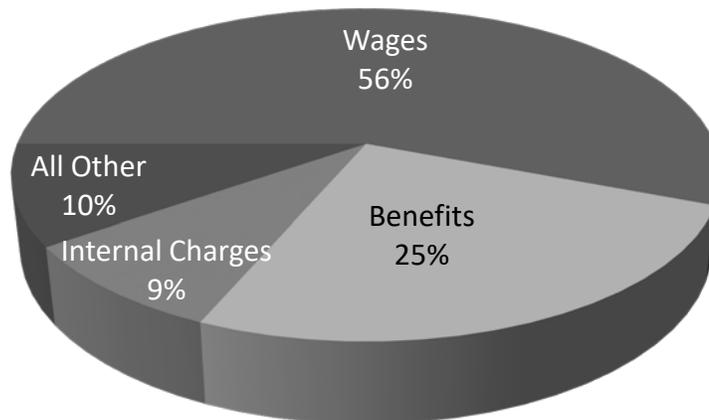
Budget by Service	FY 17-18 Actual	FY 18-19 Budget	FY 19-20 Budget	Change from prior year
1660 Public Communications	\$ 1,092,566	1,429,656	1,547,562	8.2%
Total by Service	\$ 1,092,566	\$ 1,429,656	\$ 1,547,562	8.2%

Public Communications

113050

		FY 17-18	FY 18-19	FY 19-20	Change from
Operating Expenditures		Actual	Budget	Budget	prior year
1510	Salaries and wages	\$ 621,329	\$ 822,531	\$ 864,055	5.0%
1520	Employee benefits	285,798	415,744	396,379	-4.7%
1640	Internal service charges	107,198	93,771	136,810	45.9%
1730	Purchased services	31,089	26,450	51,600	95.1%
1760	Materials	14,393	16,000	18,000	12.5%
	Other expenditures	32,759	55,160	80,718	46.3%
Total Expenditures		\$ 1,092,566	\$ 1,429,656	\$ 1,547,562	8.2%

FY 19-20 Budget by Expense Category



Operating Revenues		FY 17-18	FY 18-19	FY 19-20	Change from
Fund	Resource	Actual	Budget	Budget	prior year
100	General Fund	2018	2019	2020	
14160	Service Charges	\$ 111,706	\$ 100	\$ 0	-100.0%
14190	Recovered Costs and Rebates	76	0	0	0.0%
Total Revenues		\$ 111,782	\$ 100	\$ -	-100.0%
	General Fund Support	980,784	1,429,556	1,547,562	8.3%
Total Resources		\$ 1,092,566	\$ 1,429,656	\$ 1,547,562	8.2%

Budget by Fund:

100	General Fund	1,092,566	1,429,656	1,547,562	8.2%
Total by Fund		\$ 1,092,566	\$ 1,429,656	\$ 1,547,562	8.2%

The Public Communications receives some funds from local cable franchises used for equipment replacement; the budget is completely funded within the General Fund.

Public Communications

113050

DEPARTMENT COMPLEMENT					
Personnel:		FY 17-18	FY 18-19	FY 19-20	Change from
Grade	Positions	Budget	Budget	Budget	prior year
112	Customer Service Clerk I*	0.00	1.00	1.13	0.13
115	Office Coordinator	1.00	1.00	1.00	0.00
117	Computer Operator II	1.00	0.00	0.00	0.00
119	Videographer	2.00	1.00	1.00	0.00
120	Public Comm. Specialist	0.00	2.00	2.00	0.00
120	Social Media Coordinator	0.00	1.00	1.00	0.00
122	Video Prod./Director	2.00	3.00	3.00	0.00
125	Video Producer	1.00	0.00	0.00	0.00
126	Public Information Coord.	1.00	0.00	0.00	0.00
126	Public Comm. Coord. I	1.00	1.00	1.00	0.00
129	Video Production Coord.	1.00	1.00	1.00	0.00
129	Video Operations Coord.	1.00	1.00	1.00	0.00
131	Senior Public Comm. Coord.	0.00	1.00	1.00	0.00
139	Director of Public Comm.	1.00	1.00	1.00	0.00
Total Department Personnel		12.00	14.00	14.13	0.13

New Positions:

*Two Part-time City Hall Receptionists - 0.5625 FTE each.

Public Communications

113050

DEPARTMENT SERVICE INFORMATION			
1660 Public Communications			
Provides Chesapeake citizens, businesses, visitors, and others with information about the municipal government's operations, services, and programs			
	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget	\$1,092,566	\$1,429,656	\$1,547,562
Total Budget	\$1,092,566	\$1,429,656	\$1,547,562
Staffing (FTE)			
Direct Service Positions	12.00	14.00	14.13
Operating and Performance Measures			
Work Load Measures			
Produce weekly news programming for television and internet usage.	52	52	52
Produce public service, public awareness, and other informational products (video) for use across multiple platforms.	65	100	100
Broadcast live coverage of City Council, School Board, and Planning Commission meetings, along with other, appropriate special meetings and provide replays across multiple outlets.	64	70	70
Provide accurate and timely responses to inquiries from the media and coordinated all aspects of City media relations.	250	300	300
Participate in the planning and execution of communications strategies for City initiatives (internal & external) and provide consultation.	95	100	150
Efficiency measure(s)			
Leverage partnerships with Chesapeake Public Schools and others to produce programming for both City and Schools channels (television, internet, other), expanding offerings and increasing efficiency.	15	15	20
Explore opportunities to replace equipment with intention to expand use across multiple platforms and enhance output efficiency.	3	3	5

Purchasing Office

112011

Description:

Purchasing acquires the supplies, services, equipment and commodities required by departments and agencies in accordance with City, State and Federal procurement laws, codes, policies and procedures. The Office is also responsible for procurement activities required for construction and other capital projects. Purchasing conducts acquisition activities by providing procurement services and support and utilization of best practices. In addition, Purchasing manages the surplus property program, the charge card program, and mailing and courier services to City departments and agencies.

Goals

- Implement comprehensive procurement policy and procedures.
- Promote new acquisition techniques.
- Promote initiatives to increase contract opportunities for Small, Women, and Minority (SWAM) vendors.
- Maximize the use of PeopleSoft procurement modules for promoting efficiency.
- Obtain Purchasing Office certification.
- Procurement certification through an accredited organization of all staff members.
- Ensure transparency, efficiency and responsiveness in promoting competition.

Budget by Service	FY 17-18 Actual	FY 18-19 Budget	FY 19-20 Budget	Change from prior year
12430 Purchasing	\$ 834,198			
12431 Postage	2,045			
1520 Procurement of Goods, Services & Construction		\$ 740,941	\$ 786,501	6.1%
1530 Vendor Mgmt./ Administration		158,967	167,683	5.5%
1510 Mail/Courier Accountability & Delivery Services		134,459	143,245	6.5%
Total by Service	\$ 836,244	\$ 1,034,367	\$ 1,097,429	6.1%

As a part of the move to performance based budgeting expenditures for FY19 & FY20 are displayed by service rather than by program. Accordingly, spending by the Purchasing Department is shown in three service areas.

Budget Highlights:

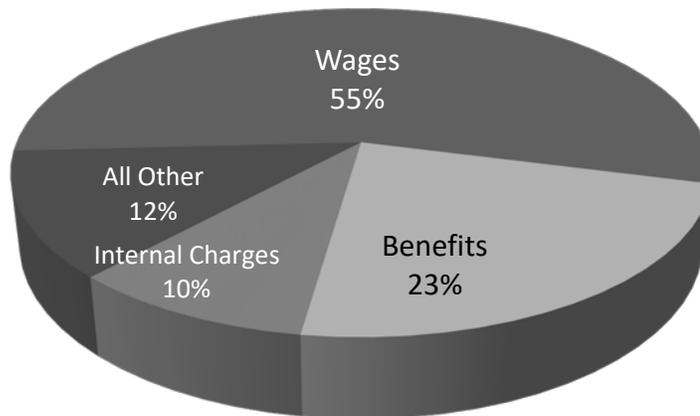
- Salaries include funding for a 3.25% pay increase and an allowance for performance pay awards. The increase in benefits is largely due to the rising cost of healthcare.
- Funding in the amount of \$48,457 is included for professional consulting services.
- An additional \$5,500 is included to upgrade and replace the LED display system in the department's conference room.

Purchasing Office

112011

		FY 17-18	FY 18-19	FY 19-20	Change from
Operating Expenditures		Actual	Budget	Budget	prior year
1510	Salaries and wages	\$ 507,758	\$ 584,844	\$ 601,760	2.9%
1520	Employee benefits	200,063	234,366	255,652	9.1%
1640	Internal service charges	72,439	108,462	105,023	-3.2%
1730	Purchased services	13,398	48,457	52,657	8.7%
1760	Materials	5,511	6,006	11,506	91.6%
	Other expenditures	37,075	52,232	70,831	35.6%
Total Expenditures		\$ 836,244	\$ 1,034,367	\$ 1,097,429	6.1%

FY 19-20 Budget by Expense Category



DEPARTMENT COMPLEMENT					
Personnel:		FY 17-18	FY 18-19	FY 19-20	Change from
Grade	Positions	Budget	Budget	Budget	prior year
104	Mail Clerk	0.63	0.63	0.63	0.00
107	Office Assistant II	1.00	1.00	1.00	0.00
107	Courier	1.00	1.00	1.00	0.00
115	Office Coordinator	1.00	1.00	1.00	0.00
118	Procurement Specialist I	2.00	2.00	2.00	0.00
124	Procurement Specialist II	3.00	3.00	4.00	1.00
126	Procurement Contract Spec.	1.00	1.00	0.00	(1.00)
130	Procurement Supervisor	1.00	1.00	1.00	0.00
132	Procurement Administrator	1.00	1.00	1.00	0.00
Total Department Personnel		11.63	11.63	11.63	0.00

Purchasing Office

112011

DEPARTMENT SERVICE INFORMATION			
1520 Procurement of Goods, Services & Construction			
Facilitating the procurement process to obtain supplies, commodities, and services. Providing procurement assistance.			
	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget		\$ 740,941	\$ 786,501
Total Budget		\$ 740,941	\$ 786,501
Staffing (FTE)		7.65	7.65
Operating and Performance Measures			
Work Load Measures			
Purchase requisitions received	8,286	8,558	8,654
Major solicitations (RFP's, IFB's) received	130	130	130
Small purchasing card transactions processed	5,831	5,865	6,532
Home Depot Charge Card Transactions	2,520	2,440	2,440
Efficiency Measures			
Average time to process from requisition to purchase order	5 days	5 days	5 days
Purchase orders processed	8,491	8,654	8,654
Average processing time for RFP's	192 days	150 days	150 days
Average processing time for IFB's	40 days	30 days	30 days
Total P-Card spending	\$1,064,682	\$1,064,682	\$1,227,488
Total Home Depot Card Spending	\$313,127	\$335,416	\$335,416
Performance Measures			
Requisitions processed to purchase order	96%	99%	100%
Solicitations/contracts awarded	100%	100%	100%
Average P-Card Spending (per transaction)	\$182	\$182	\$188
Average Total Home Depot Charge Card Spending	\$125	\$138	\$138

Purchasing Office

112011

DEPARTMENT SERVICE INFORMATION

1530 Vendor Management/Administration

Management of supplier database and performance of administrative tasks.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget		\$ 158,967	\$ 167,683
Total Budget		\$ 158,967	\$ 167,683
Staffing (FTE)		2.05	2.05
Operating and Performance Measures			
Work Load Measures			
Annual Vendor data entry requests received (suppliers/reimbursement requests)	1,319	1,568	1,568
Efficiency Measures			
Vendor updates processed and completed within 2 business days	1,319	1,568	1,568
Performance Measures			
Vendor updates processed within 2 business days	100%	100%	100%

1510 Mail/Courier Accountability & Delivery Services

City-wide mail and courier delivery services. Maintenance of postage meter systems and preparing packages for shipping.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget		\$ 134,459	\$ 143,245
Total Budget		\$ 134,459	\$ 143,245
Staffing (FTE)		1.93	1.93
Operating and Performance Measures			
Work Load Measures			
Pieces of outgoing mail processed	124,516	124,341	125,000
Efficiency Measures			
Annual outgoing mail processed daily by 3:30 PM	124,516	125,000	125,000
Performance Measures			
Department satisfaction level	100%	100%	100%