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Report of New Positions

Requesting Department	Description of Department Request	Annual Cost of Request	Proposed Budget	Change in FTE
Central Fleet	Account Tech III - to address increased workload NOT SUPPORTED	\$ 56,508	\$ -	-
	Welder - second welder is need to address workload. Offsetting reduction made to contract services since less work would be sent to private garages.	\$ 60,288	\$ 60,288	1.000
	Welder - offset contract services account.	\$ (60,288)	\$ (60,288)	-
Chesapeake Integrated Behavioral Healthcare	Certified Peer Recovery Specialist	\$ 53,008	\$ -	-
	Office Specialist 1 - Full-time scheduler needed to ensure appointments are scheduled as mandated.	\$ 45,056	\$ 45,056	1.000
	Office Specialist II - convert current part-time position to full-time status.	\$ 10,276	\$ 10,276	0.375
	Payroll/HR Tech I - Current PT Clinician II currently handles this administrative function. The new position addresses unmet needs. DELAY ACTION UNTIL FY 2022.	\$ 53,009	\$ -	-
	Office Specialist II - Position is no longer needed	\$ (40,000)	\$ (40,000)	(1.000)
	Reimbursement Specialist - Services provided through the Affordable Care Act and Medicaid Expansion has increased private insurance claims.	\$ 54,600	\$ 54,600	1.000
	Clinician II - to address large caseload NOT RECOMMENDED	\$ 69,445	\$ -	-
	Clinician II - current program supervisor is responsible for 16 staff exceeding recommended span of control. NOT RECOMMENDED	\$ 69,445	\$ -	-
	Psychiatric Nurse I - Current population of patients is increasingly complex. NOT RECOMMENDED	\$ 53,008	\$ -	-
	Clinician II - address growth in demands for therapeutic day treatment program. NOT RECOMMENDED	\$ 69,445	\$ -	-

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City Attorney	Legal Secretary - City Council has authorized several new attorneys in recent past. Administrative support was not addressed.	\$ 55,426	\$ 55,426	1.000
City Manager	Office Specialist - convert part-time position to full-time status to address office work load.	\$ 26,860	\$ 26,860	0.375
Commonwealth's Attorney	Assistant Commonwealth Attorney and Legal Secretary - criminal rules of discovery related to police use of body-worn cameras warrants additional personnel.	\$ 152,667	\$ 152,667	2.000
Fire Department	Fire Lieutenant for Training Academy - currently staffed with field personnel whose positions are then backfilled with overtime. Adding positions would make them permanent and end practice of drawing from field personnel. Department is applying for federal grant funding to partially fund for up to three years.	\$ 255,999	\$ 255,999	3.000
	Fire Lieutenants for Training Academy - partially offset cost with reduced overtime.	\$ (179,199)	\$ (179,199)	
	Firefighter/EMT - The addition of (6) personnel will provide for permanent staffing of Rescue 15 and eliminate the need to hire back two firefighters each day in order to meet minimum staffing. NOT RECOMMENDED	\$ 390,504	\$ -	-
	Storekeeper - reclassify and convert part-time office coordinator to full-time storekeeper	\$ 18,100	\$ 18,100	0.375
	Fire and Life Safety Educator - part-time position to address increasing role and responsibilities. NOT RECOMMENDED	\$ 51,429	\$ -	-
General District Court	Stipends for state employees working in Chesapeake General District Court - request seeks parity with Circuit Court Clerks. NOT RECOMMENDED	\$ 44,962	\$ -	-

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Human Services <i>Community Programs</i>	Community Program Specialist I for 55 and Better Comprehensive Plan. Currently, coordinated part-time temporary services. Full-time position provides opportunity to spend more time in the development of a stronger coalition and workgroups that are able to build systems and move the plan forward. DELAY TO FY 2022	\$ 74,685	\$ -	-
	Reduce Temporary Services replaced by full time positions above DELAY TO FY 2022	\$ (25,000)	\$ -	-
	Homeless Case Manager - to address 10-Year Plan to End Homelessness. Outreach Worker for homeless to assist with necessary services for them to live in adequate housing.	\$ 74,685	\$ 74,685	1.000
Human Services <i>Interagency Consortium</i>	Utilization Program Specialist - compliance with Children's Services Act - function currently handled by Family Assessment and Planning Coordinator. Current work load exceeds capacity.	\$ 63,610	\$ 63,610	1.000
Information Technology	Director of Internal Services - The department lacks sufficient staff to focus adequately and strategically on key technology and administrative processes. DEFER 1 YEAR	\$ 132,879	\$ -	-

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Information Technology	Network Engineer I (Video) - The department lacks sufficient staff to focus adequately and strategically on key technology and administrative processes.	\$ 98,935	\$ 98,935	1.000
	Policy and Planning Manager - The department lacks sufficient staff to focus adequately and strategically on key technology and administrative processes. Position requested for 3rd quarter 2020. DEFER 1 YEAR	\$ 67,138	\$ -	-
	Vendor Relations and Performance Coordinator - The department lacks sufficient staff to focus adequately and strategically on key technology and administrative processes. Position requested for 3rd quarter 2020. DEFER 1 YEAR	\$ 31,440	\$ -	-
Juvenile and Domestic Relations Court	Stipends for state employees working in Juvenile and Domestic Relations Court - request seeks parity with Circuit Court Clerks. NOT RECOMMENDED	\$ 46,828	\$ -	-
Library	Librarian II for Outreach Services - Customer demand for Outreach Service has outgrown the department's ability to provide high quality programming, partnership event support and pop-up library services. DEFER TO FY 2022	\$ 75,417	\$ -	-
Parks, Recreation and Tourism	Community Centers - Part-time staff - eliminate practice of closing one morning every week. Department will manage existing part-time wage provision. 10 hours/week at each of 8 centers.	\$ 55,440	\$ -	2.000
	Human Resources Technician - add one full-time staff to address work load.	\$ 57,453	\$ 57,453	1.000

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Police	Police Information Associate - part-time position for 5th Precinct (Greenbrier). There is currently one part-time associate, but the precinct receives visitors at times when no one is at the front desk.	\$ 21,210	\$ 21,210	0.625
	Veterinarian - part-time position for care and treatment of animals held in the Animal Services Facility. Care is currently provided by contract veterinarians. Costs are partially offset by reductions in purchased services.	\$ 83,967	\$ 83,967	0.625
	Reduction in purchased services	\$ (34,800)	\$ (34,800)	-
	Crew Supervisor II - Needed to maintain routine water valve and fire hydrant maintenance.	\$ 58,908	\$ 58,908	1.000
Public Utilities	Wastewater Inspectors for FOG (Fats, Oils and Greases) Program - includes inspection of restaurants and other major dischargers of FOG.	\$ 122,737	\$ 122,737	2.000
	Utility Electronics Tech III (FT) - To perform technical work in the repair, maintenance, inspection, installation, and calibration of instrumentation, control systems, and equipment related to water production and distribution as well as sanitary sewer pump stations.	\$ 70,555	\$ 70,555	1.000
	Motor Equipment Operator I - Needed to maintain routine water valve and fire hydrant maintenance.	\$ 46,000	\$ 46,000	1.000
	Collection Agent - step up collection of past due accounts.	\$ 58,100	\$ 58,100	1.000
	Trades Helper - Permanent Tradeshelper position is needed at the Maintenance and Operations facility to stock, load and unload supplies. Costs are offset by reduction in overtime.	\$ 44,620	\$ 44,620	1.000
	Overtime offset	\$ (72,000)	\$ (72,000)	-

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Public Works	<p>Facility Maintenance Tech II - over last several years, several large facilities were opened. Further, new projects due to come online by 2020 will add a considerable amount of new space. DELAY TO FY 2022.</p>	\$ 55,426	\$ -	-
	<p>Project Manager (Facilities) - currently two project managers are authorized. The current staff cannot adequately address the magnitude of the capital improvement program. Additional resources are necessary. While the position is recommended, funding would be provided from the Capital Improvement Fund.</p>	\$ 120,276	\$ -	1.000
	<p>Motor Equipment Operator Apprenticeship Training for Streets - adds one trainer and four apprentices with funding from General Fund. Approved hiring on one trainer with funding shared with Stormwater Fund. Apprentices would fill vacant MEO positions.</p>	\$ 222,799	\$ 28,254	0.500

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Public Works	Motor Equipment Operator Apprenticeship Training for Stormwater - adds one trainer and four apprentices with funding from Stormwater Fund. Approved hiring on one trainer with funding shared with General Fund. Apprentices would fill vacant MEO positions.	\$ 305,944	\$ 28,254	0.500
	PT Payroll/HR Tech I - request for position to address administrative work load. NOT RECOMMENDED	\$ 27,566	\$ -	-
	Customer Service Clerk - Stormwater - convert part-time position to full time to address work load.	\$ 24,636	\$ 24,636	0.375
	Trades Helper - add helper in order to better utilize facility maintenance technicians. Currently two technicians are deployed when a technician needs an untrained helper.	\$ 44,620	\$ 44,620	1.000
	Waste Management Worker I - adds second person to grapple trucks to improve collection of bulk waste. NOT RECOMMENDED	\$ 261,233	\$ -	-
Sheriff	Deputy Sheriff - repair of small engines. Partnership with Central Fleet to provide training to inmates on repair of small engines.	\$ 68,661	\$ 68,661	1.000
	Deputy Sheriff - in support of inmate work crews deployed in Public Works and Parks, Recreation and Tourism. Internal service fees will fund added cost.	\$ 122,668	\$ 122,668	2.000
	Deputy Sheriff (Civil Enforcement) - two positions requested to address increasing workload. NOT RECOMMENDED.	\$ 122,668	\$ -	-
	Deputy Sheriff (Criminal Apprehension) - two positions requested to address increasing workload. NOT RECOMMENDED.	\$ 122,668	\$ -	-
	Facility Maintenance Tech II - Additional square footage with jail expansion and increased inmate population.	\$ 60,589	\$ 60,589	1.000

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Sheriff	Sheriff Clerk I - one full-time and two part time positions. The addition of the Community Corrections Annex and increased jail population are the primary reasons for request. Other factors include electronic monitoring, work release and weekend programs, and maintenance of inmate records. NOT RECOMMENDED	\$ 87,165	0	-
	Systems Analyst I - technology workload has increased and an additional position was requested. NOT RECOMMENDED	\$ 91,155	\$ -	-
TOTALS		\$ 4,201,429	\$ 1,471,447	30.750

Total new positions requested 72.375

Recap by Fund

General Fund	\$ 2,462,798	\$ 665,831	15.500
Chesapeake Integrated Behavioral Healthcare	437,292	69,932	1.375
Human Services - Interagency Consortium	63,610	63,610	1.000
Public Utilities	328,920	328,920	7.000
Stormwater Fund	330,580	52,890	0.875
Central Fleet (includes Sheriff's Mowing - 3 new positions)	247,837	191,329	4.000
Information Technology	330,392	98,935	1.000
TOTALS	\$ 4,201,429	\$ 1,471,447	30.750

New positions added during FY 2019 (not in original budget):

City Manager's Office	2 process improvement positions *
Social Services Department	7 Medicaid expansion positions **
	1 Adoption/Foster Care position **

* Initiative included in Non-Departmental section of FY 2019 budget

** Positions funded by state Human Services grants