

## Internal Services

Budget by Department	FY 2020 Actual	FY 2021 Budget	FY 2022 Budget	Change from Prior Year
Central Fleet	\$ 19,012,271	\$ 16,015,694	\$ 19,105,025	19.3%
Healthcare Fund	42,184,285	49,870,000	53,357,400	7.0%
Information Technology	14,205,237	16,497,894	19,161,477	16.1%
Risk Management	7,601,858	10,492,996	10,494,536	0.0%
<b>Total Expenditures</b>	<b>\$ 83,003,651</b>	<b>\$ 92,876,584</b>	<b>\$ 102,118,438</b>	10.0%
Less Billings to Other Departments	83,488,181	82,963,725	91,012,321	9.7%
<b>Total Internal Services</b>	<b>(\$ 484,530)</b>	<b>\$ 9,912,859</b>	<b>\$ 11,106,117</b>	<b>12.0%</b>

## Central Fleet

### Description:

Central Fleet manages all of the rolling stock for the City, from procurement of the equipment through disposal. Central Fleet performs preventative maintenance inspections, major and minor mechanical repairs and other automotive support to provide a safe, reliable, and economical fleet for the City's operations. The department maintains small power equipment (chainsaws, tractors, pumps, etc.) and manages the City's motor pool fleet. It operates seven fueling sites located throughout the City for fueling City vehicles, including two compressed natural gas (CNG) stations, one propane station, and one E85 station. It controls the distribution of fuel and repair parts, maintains individual vehicle and equipment records, and recommends the purchase of new and replacement vehicles and equipment.

Central Fleet was recognized by National Fleet Management Association (NAFA) and 100 Best Fleets as the #1 fleet in the 100 Best Fleets in North America in 2017. It was ranked #9 in the 50 Leading Fleets by the American Public Works Association and Government Fleet Magazine in 2020. The department was ranked #29 in North America in the 2019 Green Fleets Awards, and maintains Tier 2 in NAFA/CALSTART Sustainable Fleet Accreditation Program. Central Fleet received the EPA's 2019 Waste Wise Local Government Partner of the Year National Award in 2020.

### Department Objectives:

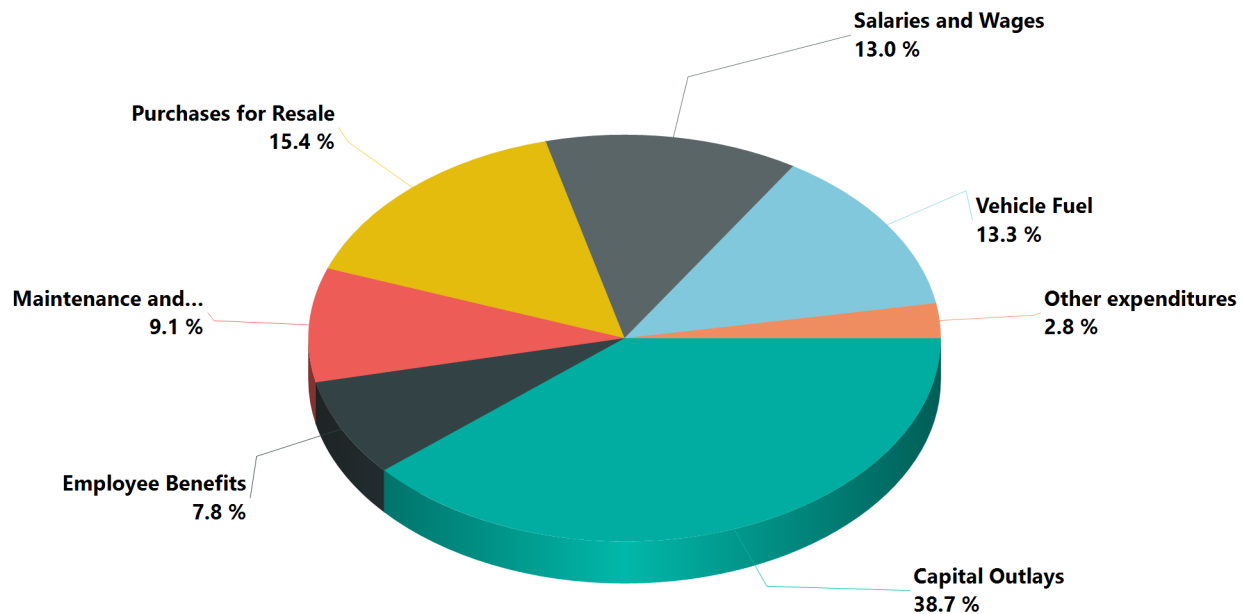
- Provides a highly trained, ASE and EVT certified, technical workforce.
- Maintains fleet availability above the industry standard of 95%.
- Reduce repair comebacks to less than the industry standard of 2%.
- Maintain all customer service metrics above 90% Good/Excellent.
- Repair vehicles within 4 days.
- Keep overdue Preventative Maintenance Inspections to less than two per month.

Budget by Program	FY 2020 Actual	FY 2021 Budget	FY 2022 Budget	Change from Prior Year
Central Fleet Operations	\$ 10,568,944	\$ 11,304,826	\$ 11,540,939	2.1%
Central Fleet Capital	8,443,327	4,710,868	7,564,086	60.6%
<b>Total by Program</b>	<b>\$ 19,012,271</b>	<b>\$ 16,015,694</b>	<b>\$ 19,105,025</b>	<b>19.3%</b>

Budget by Expenditure Category	FY 2020 Actual	FY 2021 Budget	FY 2022 Budget	Change from Prior Year
Salaries and Wages	\$ 2,263,089	\$ 2,332,151	\$ 2,477,940	6.3%
Employee Benefits	1,491,534	1,333,155	1,484,006	11.3%
Maintenance and Repairs	1,136,061	1,372,752	1,732,002	26.2%
Materials and Supplies	135,322	161,070	136,070	-15.5%
Purchases for Resale	2,875,478	2,942,208	2,942,208	0%
Vehicle Fuel	2,469,041	3,003,949	2,539,037	-15.5%
Vehicle Parts and Supplies	186,770	113,012	180,012	59.3%
Capital Outlays	8,251,977	4,536,118	7,402,718	63.2%
Other expenditures	202,999	221,279	211,032	-4.6%
<b>Total Expenditures</b>	<b>\$ 19,012,271</b>	<b>\$ 16,015,694</b>	<b>\$ 19,105,025</b>	<b>19.3%</b>

## Central Fleet

### FY 2022 Budget by Expenditure Category



#### Budget Highlights:

- In November 2020, City Council approved a 2.5% general wage increase (GWI) for eligible employees hired prior to June 1, 2020.
- One full-time Office Assistant I (\$43,479) and one full-time Account Technician III (\$58,563) has been added to Central Fleet's personnel complement to provide additional administrative support. The total funding (\$102,042) provided includes salary and benefits.
- The Central Fleet is an internal service fund that serves the vehicle needs of other City departments and receives funding from these internal customers to cover costs.
- Central Fleet is using \$391,090 of fund balance for solid waste trucks (\$273,673), the construction of a storage shed (\$30,927), the removal of an inoperable in-ground truck lift (\$14,490), installation of a concrete pad (\$18,000), a new iron worker machine (\$22,000), purchase of a new bandsaw (\$15,000), and the replacement of two garage doors (\$17,000).
- Central Fleet will use \$318,760 in fund balance to grade, add stone, and pave the rear parking area of the garage site.
- Funding in the amount of \$8,000 is included in the FY 2022 operating budget for speedometer calibrations for police vehicles on a dynamometer. Calibrations will be performed twice a year.
- The \$25,000 reduction seen in the materials and supplies category is due to the reduction made by the department to meet their budget target.
- The department also reduced vehicle fuel by \$464,912.

## Central Fleet

Operating Resources		FY 2020 Actual	FY 2021 Budget	FY 2022 Budget	Change from Prior Year
<b>Revenue:</b>					
Use of Money & Property	\$	251,816	\$ 0	\$ 0	-
Miscellaneous Local Revenues		17,921,732	15,476,614	17,856,095	15.4%
Recovered Costs		71,837	-	-	-
Other Non-designated Revenue		(16,960)	0	0	-
<b>Total Revenues</b>	<b>\$</b>	<b>18,228,425</b>	<b>\$ 15,476,614</b>	<b>\$ 17,856,095</b>	<b>15.4%</b>
<b>Other Resources:</b>					
Use of Fund Balance	\$	1,245,842	\$ 539,080	\$ 1,248,930	131.7%
Transfers from General Fund		150,000	-	-	-
<b>Total Resources</b>	<b>\$</b>	<b>19,624,267</b>	<b>\$ 16,015,694</b>	<b>\$ 19,105,025</b>	<b>19.3%</b>
<b>Use of Resources:</b>					
Expenditures	\$	19,012,271	\$ 16,015,694	\$ 19,105,025	19.3%
Transfers to General Fund		251,816	-	-	-
Transfers to Capital Funds		360,180	-	-	-
<b>Total Use of Resources</b>	<b>\$</b>	<b>19,624,267</b>	<b>\$ 16,015,694</b>	<b>\$ 19,105,025</b>	<b>19.3%</b>
<b>Budget by Fund:</b>					
<b>601</b>	<b>Central Fleet</b>	<b>\$ 19,012,271</b>	<b>\$ 16,015,694</b>	<b>\$ 19,105,025</b>	<b>19.3%</b>
	<b>Total by Fund</b>	<b>\$ 19,012,271</b>	<b>\$ 16,015,694</b>	<b>\$ 19,105,025</b>	<b>19.3%</b>

## Central Fleet

DEPARTMENT COMPLEMENT				
Positions	FY 2020 Budget	FY 2021 Budget	FY 2022 Budget	Change from Prior Year
Account Technician I	1.00	1.00	1.00	-
Account Technician III	-	-	1.00	1.00
Automotive Technician I	1.50	1.50	2.50	1.00
Automotive Technician II	5.00	5.00	3.00	(2.00)
Automotive Technician III	18.00	18.00	19.00	1.00
Automotive Technician IV	3.00	3.00	3.00	-
Automotive Technician V	2.00	2.00	2.00	-
Equipment Operator I	1.25	1.25	1.25	-
Fleet Business Specialist	1.00	1.00	1.00	-
Fleet Maintenance Superintendent	1.00	1.00	1.00	-
Fleet Manager	1.00	1.00	1.00	-
Fleet Safety Specialist	1.00	1.00	1.00	-
Fleet Service Coordinator	1.00	1.00	1.00	-
Fleet Service Writer	1.00	1.00	1.00	-
Office Assistant I	-	-	1.00	1.00
Office Coordinator	1.00	1.00	1.00	-
Tradeshelper	1.50	1.50	1.50	-
Welder	2.00	2.00	2.00	-
<b>Total Department Personnel</b>	<b>42.25</b>	<b>42.25</b>	<b>44.25</b>	<b>2.00</b>

## DEPARTMENT PERFORMANCE METRICS

### Fleet Acquisitions and Disposals

Responsible for identifying the specifications for all vehicles and powered equipment ordered for the various city departments. Responsible for new vehicle preparation and installation of accessories. Manages the disposal of the assets through various auction sites.

Goals:

- All annual replacement vehicles ordered by January 1st
- All Departmental vehicles ordered by June 30th

Operating and Performance Measures	FY 2020 Actual	FY 2021 Budget	FY 2022 Budget
100% Department requested vehicles and equipment ordered before June 30th	100.0%	100.0%	100.0%
90% Annual replacement vehicles on order before January 1	97.0%	97.0%	97.0%
Vehicle/Equipment procured annually	145	160	230

## Central Fleet

### Fleet Environmental Mgmt

Provides safe, reliable and accurate environmental programs that exceed state and federal regulations. Sets the standard for environmental regulatory management and compliance for all state and federal programs.

### Fleet Parts Management

Oversees the in-house parts vendor that owns and manages the \$2M parts inventory and supplies parts for City vehicle repairs.

	FY 2020 Actual	FY 2021 Budget	FY 2022 Budget
<b>Operating and Performance Measures</b>			
Average monthly stock parts at zero balance. (out of stock items)	0	10	10
Parts issued	100,134	102,000	100,000
Work orders on part delay (back orders)	17.0%	9.0%	15.0%

### Fleet Repair and Service Mgmt

Responsible for preventative maintenance inspections, repairs, overhauls, state inspections and accident repairs on all city owned automotive and powered equipment. Record and document repairs for the lifecycle of all equipment.

Goals:

- Complete repairs in 4 days or less.
- Complete 80% of scheduled repairs/preventative maintenance (PM) within 1 day
- Remain below industry standard of 2% for comebacks
- Keep fleet availability at or above industry standard of 95%
- All technicians ASE and EVT Certified

	FY 2020 Actual	FY 2021 Budget	FY 2022 Budget
<b>Operating and Performance Measures</b>			
<75% ASE and EVT certified technicians	100.0%	100.0%	100.0%
Annual Miles driven	10,416,759	11,900,000	10,500,000
Average age of vehicles (years)	7	7	6
Comebacks (repairs returned within 30 days for the same issue)	.1%	0%	0%
Fire	201	196	201
Fleet availability (discounted commercial repairs)	99.0%	98.0%	99.0%
Heavy Duty	687	656	687
Light Duty	1,143	1,350	1,145
Maintenance repairs	9,753	10,750	9,700
Preventative maintenance completed within 1 day	66.0%	85.0%	0%
Preventative Maintenance Inspections	4,675	4,440	4,680
Repair turnaround time (days)	6	4	6
Small Equipment	1,364	1,480	1,365
Total fleet size	3,395	3,700	3,400

### Fuel Station Sales and Dispensing

Manages the fuel, distribution, and environmental compliance at the seven fuel sites. Also manages the sale of fuel sold to

## Central Fleet

Chesapeake Schools and Chesapeake Mosquito Control.

Goal: Provide reliable source of all fuels needed by the City's fleet.

	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Budget</b>
<b>Operating and Performance Measures</b>			
Times tanks run on empty	0	0	0
Total gallon equivalents - LPG	13,803	17,000	13,500
Total gallons diesel	616,370	800,000	581,598
Total gallons E85	32,309	33,000	32,000
Total gallons equivalents - CNG	206,537	240,000	250,000
Total gallons gasoline	674,569	700,000	731,892

## Healthcare Fund

### Description:

The Health Insurance Fund was established to provide healthcare benefits to eligible employees, retirees and their families. The fund was established in December 2015 in advance of the City's switch from a fully-insured plan to one that is self-insured. Rather than paying insurance premiums, the City now pays the medical and pharmacy claims of all participants through a third-party administrator (TPA). In addition to medical and pharmacy claims, the Fund also pays administrative services, medical care management and rare disease management.

The Fund is financed by employee and retiree premiums and by subsidies transferred from the City's operating fund. Currently the City offers four plans through Optima Health:

- Health Maintenance Organization (HMO),
- Preferred Provider Organization (PPO),
- Point of Service (POS) and
- High Deductible Health Plan (HDHP).

The high deductible health plan is least costly plan because participants must pay much more of their initial health expenses. In order to limit its exposure, the City purchases reinsurance to cover catastrophic claims (those exceeding \$325,000 for a single individual in one year).

The City offers several fully-insured programs to employees, including dental and vision care. Because those programs are fully insured, they are not included in the Health Insurance Fund.

### Department Objectives:

- Addresses health needs of employees and eligible retirees in a cost effective manner.
- Improves employee wellness in order to avoid more expensive health care.
- Meets all Health Insurance Portability and Accountability Act of 1996 (HIPPA) regulations for group health plans.
- Maintains an acceptable level of risk by purchasing excess insurance policies for protection from large claims and large numbers of catastrophic claims.

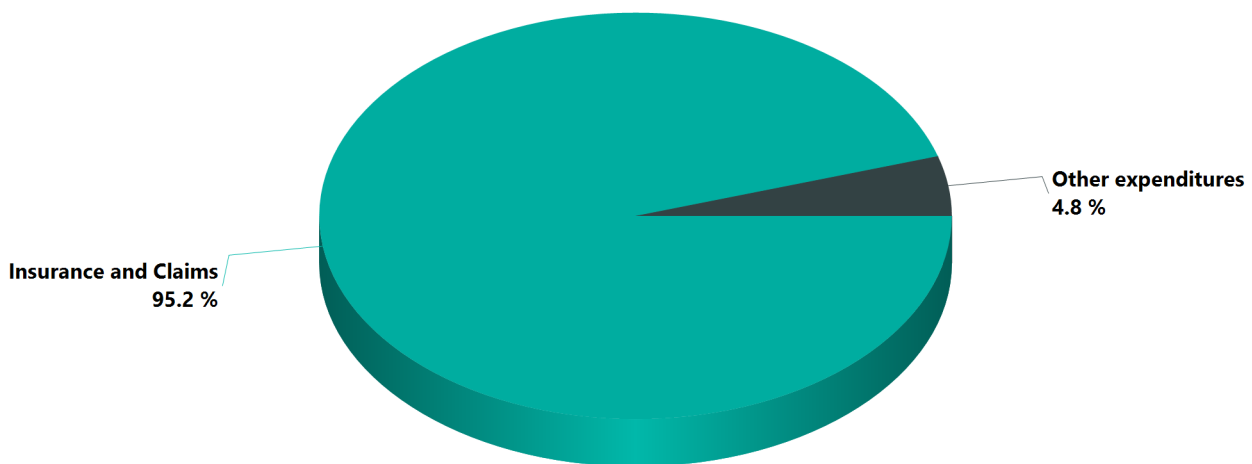
Budget by Program	FY 2020 Actual	FY 2021 Budget	FY 2022 Budget	Change from Prior Year
Employee Healthcare Admin	\$ 262,654	\$ 200,000	\$ 200,000	0%
Active Employees	665,791	39,476,000	42,249,820	7.0%
Active POS	13,529,432	-	-	-
Active HMO	16,388,136	-	-	-
COBRA - Former Employees	1,107	960,000	1,027,200	7.0%
Cobra POS	108,918	-	-	-
Cobra HMO	9,758	-	-	-
Retirees	540,864	9,234,000	9,880,380	7.0%
Retiree POS	3,654,554	-	-	-
Retiree HMO	3,184,503	-	-	-
Active HDHP	3,554,571	-	-	-
Cobra HDHP	9,598	-	-	-
Retiree HDHP	274,399	-	-	-
<b>Total by Program</b>	<b>\$ 42,184,285</b>	<b>\$ 49,870,000</b>	<b>\$ 53,357,400</b>	<b>7.0%</b>



## Healthcare Fund

Budget by Expenditure Category	FY 2020 Actual	FY 2021 Budget	FY 2022 Budget	Change from Prior Year
Purchased Services	\$ 1,875,615	\$ 2,382,720	\$ 2,535,510	6.4%
Insurance and Claims	40,308,670	47,487,280	50,821,890	7.0%
<b>Total Expenditures</b>	<b>\$ 42,184,285</b>	<b>\$ 49,870,000</b>	<b>\$ 53,357,400</b>	<b>7.0%</b>

### FY 2022 Budget by Expenditure Category



#### Budget Highlights:

- Revenue consists of billings to City departments. For Fiscal Year Ended June 30, 2020, the City increased the fund balance by \$6.7 million and created a positive net position of \$2.8 million. This flow of resources will be used to pay claims throughout the next fiscal year and beyond.

## Healthcare Fund

Operating Resources		FY 2020 Actual	FY 2021 Budget	FY 2022 Budget	Change from Prior Year
<b>Revenue:</b>					
Use of Money & Property	\$	135,197	\$ 25,000	\$ 25,000	0%
Miscellaneous Local Revenues		43,906,518	49,820,000	53,307,400	7.0%
Recovered Costs		4,886,754	-	-	-
Other Non-designated Revenue		3	0	0	-
<b>Total Revenues</b>	<b>\$</b>	<b>48,928,472</b>	<b>\$ 49,845,000</b>	<b>\$ 53,332,400</b>	<b>7.0%</b>
<b>Other Resources:</b>					
Use of Fund Balance	\$	-	\$ 25,000	\$ 25,000	0%
<b>Total Resources</b>	<b>\$</b>	<b>48,928,472</b>	<b>\$ 49,870,000</b>	<b>\$ 53,357,400</b>	<b>7.0%</b>
<b>Use of Resources:</b>					
Expenditures	\$	42,184,285	\$ 49,870,000	\$ 53,357,400	7.0%
Fund Balance Increases		6,744,187	-	-	-
<b>Total Use of Resources</b>	<b>\$</b>	<b>48,928,472</b>	<b>\$ 49,870,000</b>	<b>\$ 53,357,400</b>	<b>7.0%</b>
<b>Budget by Fund:</b>					
<b>605</b>	<b>Health Insurance Fund</b>	42,184,285	49,870,000	53,357,400	7.0%
	<b>Total by Fund</b>	<b>\$ 42,184,285</b>	<b>\$ 49,870,000</b>	<b>\$ 53,357,400</b>	<b>7.0%</b>

## Information Technology

### Description:

The Information Technology Department provides information technology services to City departments and the Chesapeake School Administration. These services include strategy and planning, design, development, integration, testing, deployment, administration, and the monitoring of all enterprise and business applications and the associated data center and network infrastructure. The department also provides information security management, business continuity and disaster recovery services, end user device and telephone services, mass notifications and land mobile radio services.

### Department Objectives:

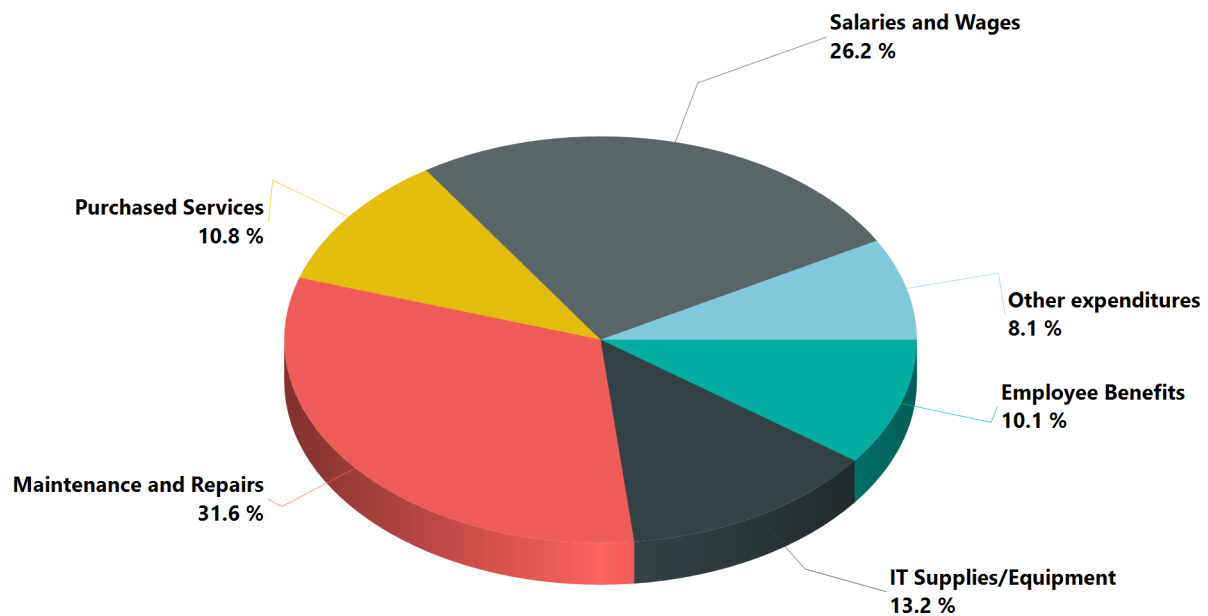
- Provide secure, cost-effective client computing, connectivity, productivity, print, communications, and collaboration solutions to City employees.
- Design, develop, support and operate secure and cost-effective business applications services that meet the needs of city employees and the citizens we serve.
- Deploy, support, operate, and secure cost-effective data center, computing, storage, and network services that support the City's business application and end user needs.
- Design, develop, support, and operate secure and cost-effective digital government platform services that support city service delivery and encourage citizen engagement.

<b>Budget by Program</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Budget</b>	<b>Change from Prior Year</b>
Data Security Administration	\$ 225,025	\$ 558,499	\$ 1,340,487	140.0%
Enterprise Application Services	2,090,837	2,942,156	2,722,338	-7.5%
Administration	1,040,845	-	1,399,049	-
Enterprise Application Development	1,231,687	1,833,350	1,844,181	0.6%
Computer Operations	497,479	944,616	583,748	-38.2%
Network Support	2,313,584	2,845,696	2,790,642	-1.9%
Desktop Environment Support	543,533	856,780	1,235,324	44.2%
Mainframe Operations	981,500	598,250	658,250	10.0%
Platform Services	629,568	795,524	743,172	-6.6%
PC Replacement Plan	1,904,123	2,104,533	2,630,610	25.0%
Enterprise Financial System	675,279	874,637	957,025	9.4%
Web Team/E-Gov Operations	441,215	277,335	320,253	15.5%
Public Safety Network Support	1,630,562	1,866,518	1,936,398	3.7%
<b>Total by Program</b>	<b>\$ 14,205,237</b>	<b>\$ 16,497,894</b>	<b>\$ 19,161,477</b>	<b>16.1%</b>

## Information Technology

Budget by Expenditure Category	FY 2020 Actual	FY 2021 Budget	FY 2022 Budget	Change from Prior Year
Salaries and Wages	\$ 3,467,658	\$ 4,129,869	\$ 5,021,012	21.6%
Employee Benefits	1,322,714	1,722,314	1,943,842	12.9%
Utility Services	125,060	138,725	138,725	0%
Purchased Services	1,834,914	1,883,304	2,062,471	9.5%
Maintenance and Repairs	5,134,946	5,223,765	6,060,833	16.0%
Other Expenditures	79,236	551,234	559,834	1.6%
Communications	654,784	681,360	681,360	0%
IT Supplies/Equipment	554,611	1,994,833	2,520,910	26.4%
Other expenditures	1,031,314	172,490	172,490	0%
<b>Total Expenditures</b>	<b>\$ 14,205,237</b>	<b>\$ 16,497,894</b>	<b>\$ 19,161,477</b>	<b>16.1%</b>

### FY 2022 Budget by Expenditure Category



#### Budget Highlights:

- In November 2020, City Council approved a 2.5% general wage increase (GWI) for eligible employees hired prior to June 1, 2020.

- The proposed budget for IT includes \$887,967 to cover contractual cost increases for regular software, hardware, and

## Information Technology

professional services. This funding is needed to maintain current service levels given regular price increases.

- This budget includes three new positions for the IT Department. An Accountant II will fill critical gaps in administrative and financial operations as recommended by a recent workload study. A new Systems Security Engineer is needed to safeguard the City's computer network and systems to counter the increasing number of malware and other cybersecurity attacks. A Systems Analyst I will provide implementation and long-term support for the Tax System Modernization project, CIP-06-220.
- Additional increases in professional services and software costs reflect new security related software and services needed to mitigate cybersecurity threats.
- Six positions are being transferred from Police to IT including Client Technology and Systems Analyst positions; the Police Department's Internal Services charges cover the increased budget in IT. This restructuring allows better management oversight and cross-training of support staff for Public Safety IT systems and standardize practices across the City.

Operating Resources		FY 2020 Actual	FY 2021 Budget	FY 2022 Budget	Change from Prior Year
<b>Revenue:</b>					
Other Local Taxes	\$	-	\$ 1,868,851	\$ 1,936,398	3.6%
Use of Money & Property		429,427	265,826	265,826	0%
Miscellaneous Local Revenues		14,238,167	14,362,578	16,959,253	18.1%
Recovered Costs		1,737	-	-	-
<b>Total Revenues</b>	<b>\$</b>	<b>14,669,331</b>	<b>\$ 16,497,255</b>	<b>\$ 19,161,477</b>	<b>16.1%</b>
<b>Other Resources:</b>					
Use of Fund Balance	\$	-	\$ 1,082,667	\$ -	-100%
Transfers from General Fund		1,670,562	2,972	-	-100%
<b>Total Resources</b>	<b>\$</b>	<b>16,339,893</b>	<b>\$ 17,582,894</b>	<b>\$ 19,161,477</b>	<b>16.1%</b>
<b>Use of Resources:</b>					
Expenditures	\$	14,205,237	\$ 16,497,894	\$ 19,161,477	16.1%
Fund Balance Increases		934,790	-	-	-
Transfers to General Fund		764,866	-	-	-
Transfers to Capital Funds		435,000	1,085,000	-	-100%
<b>Total Use of Resources</b>	<b>\$</b>	<b>16,339,893</b>	<b>\$ 17,582,894</b>	<b>\$ 19,161,477</b>	<b>16.1%</b>
<b>Budget by Fund:</b>					
<b>207</b>	<b>E-911 Operations</b>	1,630,562	1,866,518	1,936,398	3.7%
<b>603</b>	<b>Information Technology</b>	12,574,675	14,631,376	17,225,079	17.7%
	<b>Total by Fund</b>	<b>\$ 14,205,237</b>	<b>\$ 16,497,894</b>	<b>\$ 19,161,477</b>	<b>16.1%</b>

## Information Technology

DEPARTMENT COMPLEMENT				
Positions	FY 2020 Budget	FY 2021 Budget	FY 2022 Budget	Change from Prior Year
800 Mhz Administrator	1.00	1.00	1.00	-
Accountant II	-	-	1.00	1.00
Asst Director Info Technology	1.00	1.00	1.00	-
Business Analyst	1.00	1.00	1.00	-
Client Technologies Analyst I	1.00	1.00	1.00	-
Client Technologies Analyst II	6.00	6.00	8.00	2.00
Client Technologies Analyst III	1.00	1.00	1.00	-
Computer Support Technician	3.00	3.00	3.00	-
Database Administrator	1.00	1.00	1.00	-
Database Administrator II	1.00	1.00	1.00	-
Development/Operations Engineer	1.00	1.00	1.00	-
Director Info Technology	1.00	1.00	1.00	-
Fiscal Administrator	1.00	1.00	1.00	-
GIS Administrator	1.00	1.00	1.00	-
GIS Analyst I	2.00	2.00	2.00	-
GIS Analyst II	1.00	1.00	1.00	-
IT Comm Infrastructure Manager	1.00	1.00	1.00	-
Network Engineer I	2.00	2.00	2.00	-
Network Engineer II	3.00	3.00	3.00	-
Network Engineer III	1.00	1.00	1.00	-
Network Services Coord	-	-	1.00	1.00
Office Coordinator	1.00	1.00	1.00	-
Online Content Coordinator	1.00	-	-	-
Public Communications Coord	1.00	1.00	-	(1.00)
Quality Assurance Coordinator	1.00	1.00	1.00	-
Software Engineer I	7.00	7.00	7.00	-
Software Engineer II	1.00	1.00	1.00	-
Software Engineer III	1.00	1.00	1.00	-
Strategic Technology Manager	1.00	1.00	1.00	-
System Development Coord	1.00	1.00	1.00	-
Systems Analyst I	6.00	6.00	10.00	4.00
Systems Analyst II	2.00	2.00	4.00	2.00
Systems Analyst III	1.00	1.00	1.00	-
Systems Security Analyst	1.00	1.00	1.00	-
Systems Security Manager	1.00	1.00	1.00	-
Webmaster	1.00	-	-	-
<b>Total Department Personnel</b>	<b>57.00</b>	<b>55.00</b>	<b>64.00</b>	<b>9.00</b>

## Information Technology

### DEPARTMENT PERFORMANCE METRICS

#### Business Application Services

Delivers business application services to enable the City to serve its citizens and to automate and support the organization's internal operations. This includes all related delivery services associated with selecting, building, deploying, supporting, and operating business applications. Business applications include both internal and public-facing solutions.

	FY 2020 Actual	FY 2021 Budget	FY 2022 Budget
<b>Operating and Performance Measures</b>			
Application cost per City FTE	\$1,275	\$1,306	\$1,261
Average platform availability (Uptime)	100.0%	100.0%	99.0%
Transactions - Electronic Content Management	6,191,176	6,700,000	6,300,000
Transactions - Mass Notifications Platform	3,157,768	2,007,100	3,300,000
Transactions - Streaming Platform	363,971	185,000	400,368

#### Client Computing Services

Delivers client computing devices, software and connectivity to enable the workforce to access business applications; communicate with other employees, partners, and customers; and create content using productivity software.

	FY 2020 Actual	FY 2021 Budget	FY 2022 Budget
<b>Operating and Performance Measures</b>			
End user pc replacements	215	590	554
Incoming emails	13,000,000	14,000,000	18,858,000
Number of End Users supported per FTE	481	486	486
Outgoing emails	2,800,000	2,900,000	3,526,000

#### Cyber Security Services

Protects vital City data and systems from loss or damage due to security threats.

	FY 2020 Actual	FY 2021 Budget	FY 2022 Budget
<b>Operating and Performance Measures</b>			
Emails marked as SPAM or blocked	5,600,000	6,500,000	6,500,000
IT Security cost as a % of IT spend	2.3%	2.9%	4.2%
IT security costs per City FTE	\$101	\$122	\$177
Malicious files detected	25,000	4,900	26,000
Malware and unwanted apps detected and blocked	572	500	600
Percent of emails rejected for cause	43.0%	54.0%	34.0%

## Information Technology

### GIS Services

Provides mapping and geospatial technology support by administering the central repository for geospatial data and maintaining GIS applications and software integrations.

	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
<b>Operating and Performance Measures</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
Average platform availability (Uptime)	95.0%	99.0%	99.0%
Avg. transactions per year	417,851	405,935	426,208
GIS costs per average annual transactions	\$1.64	\$2.07	\$1.82

### Infrastructure Services

Manages the hardware and software infrastructure including data center computing and storage, network connectivity, telecommunications, and internet services. Provides system monitoring, batch processing, and service desk support.

	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
<b>Operating and Performance Measures</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
Amount of storage under management (Terabytes)	1,400	1,900	1,900
Average platform availability (Uptime)	98.0%	100.0%	99.0%
IT infrastructure cost per City FTE	\$1,120	\$1,082	\$1,093
Servers under management	620	680	680

### Land Mobile Radio (LMR) Services

Provides a high availability radio system to Public Safety and other departmental users to promote a safe community.

	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
<b>Operating and Performance Measures</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
Chesapeake P25 Radio System Subscriber Totals	14,966	15,500	15,500
Chesapeake Public Safety radios under management	4,045	4,100	4,100
Public Safety Call events	9,051,560	9,504,138	9,504,138
Radio cost per call event	\$.18	\$.20	\$.20
Radio network uptime (since implementation of P25)	100.0%	100.0%	100.0%

### Administrative Services

Provides leadership, policy direction, planning, governance, coordination, and oversight while ensuring appropriate and cost-effective use of IT services.

	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
<b>Operating and Performance Measures</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
IT Spend as a % of City's Operating Expense	2.4%	1.4%	2.5%
IT spend per City FTE	\$4,454	\$4,483	\$4,560



## Risk Management

### Description:

The Risk Management function is administered by the Finance Department. This function handles claims for property, casualty and workers' compensation.

Risk Management is an internal service fund that is part of the Finance Department, which is presented in the Governance and Management section of this document. The Risk Fund also funds some costs of the City Attorney's Office (also presented in the Governance and Management section of the budget).

### Department Objectives:

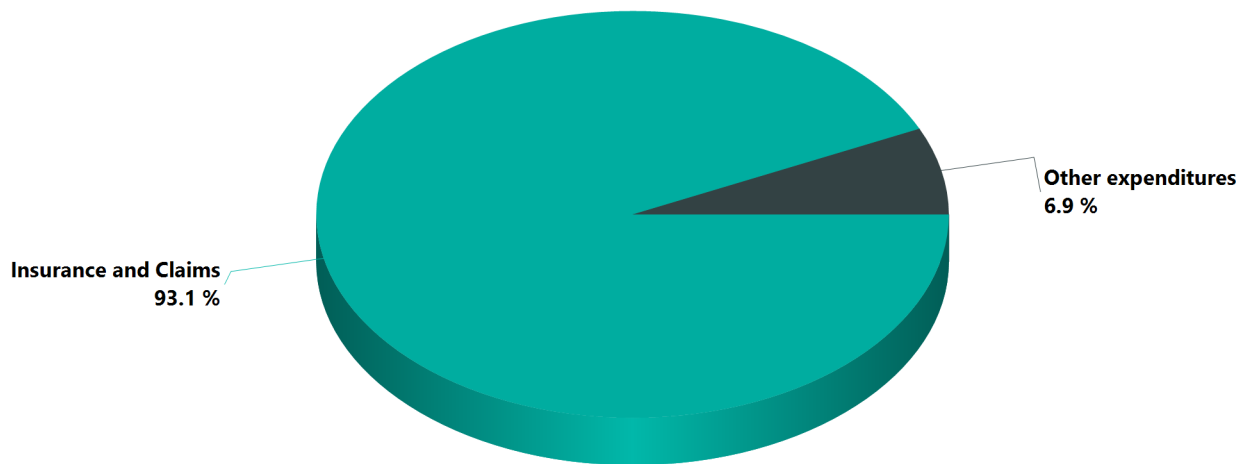
- Identify potential liabilities to the City and seek methods to eliminate/reduce exposure and recommend alternative practices and safeguards.
- Report claims and claimants in a timely manner to the Virginia and Federal agencies as required under the law.
- Procure insurance for those exposures that cannot be completely mitigated through insurance policies that reduces the City's potential for serious loss.
- Evaluate liability claims, both auto and general, to determine the City's potential liability, generate payments for accepted loss and work with the City Attorney's Office to defend the City against claims of questionable circumstance.
- Provide guidance on safety policies and procedures through updates by OSHA and best safety practices.
- Perform work site inspections, accident investigations and provide work process evaluations for appropriate safe practices.
- Limit workers' compensation losses through appropriate management oversight and partnership with the Third Party Administrator through interaction with departments for timely reporting and understanding of claim status.

Budget by Program	FY 2020 Actual	FY 2021 Budget	FY 2022 Budget	Change from Prior Year
Risk Management	\$ 7,601,858	\$ 10,492,996	\$ 10,494,536	0.0%
<b>Total by Program</b>	<b>\$ 7,601,858</b>	<b>\$ 10,492,996</b>	<b>\$ 10,494,536</b>	<b>0.0%</b>

Budget by Expenditure Category	FY 2020 Actual	FY 2021 Budget	FY 2022 Budget	Change from Prior Year
Salaries and Wages	\$ 339,461	\$ 341,754	\$ 344,618	0.8%
Employee Benefits	145,055	130,687	134,721	3.1%
Purchased Services	122,000	155,100	155,100	0%
Maintenance and Repairs	2,740	3,713	3,713	0%
Insurance and Claims	6,925,090	9,773,498	9,768,140	-0.1%
Other Expenditures	4,296	5,302	5,302	0%
Materials and Supplies	2,365	13,244	13,244	0%
IT Supplies/Equipment	60,497	64,275	64,275	0%
Other expenditures	354	5,423	5,423	0%
<b>Total Expenditures</b>	<b>\$ 7,601,858</b>	<b>\$ 10,492,996</b>	<b>\$ 10,494,536</b>	<b>0.0%</b>

## Risk Management

### FY 2022 Budget by Expenditure Category



#### Budget Highlights:

- In November 2020, City Council approved a 2.5% general wage increase (GWI) for eligible employees hired prior to June 1, 2020. Vacancies and turnover have affected the total wages budgeted for this division.
- Benefits increased in FY 2022 for Other Post Employment Benefits and Health Insurance cost estimates.
- Inflows exceeded outflows for the fiscal year ended June 30, 2020, therefore the fund finished the year with a positive increase in both cash flow and fund balance. These funds will be used in subsequent years for claims payments.

## Risk Management

	FY 2020 Actual	FY 2021 Budget	FY 2022 Budget	Change from Prior Year
<b>Operating Resources</b>				
<b>Revenue:</b>				
Use of Money & Property	\$ 287,609	\$ -	\$ -	-
Miscellaneous Local Revenues	3,500,193	3,678,460	3,680,000	0.0%
Recovered Costs	186,226	-	-	-
Other Revenues	4,856,735	6,814,536	6,814,536	0%
Other Non-designated Revenue	(148,708)	0	0	-
<b>Total Revenues</b>	<b>\$ 8,682,055</b>	<b>\$ 10,492,996</b>	<b>\$ 10,494,536</b>	<b>0.0%</b>
<b>Other Resources:</b>				
<b>Total Resources</b>	<b>\$ 8,682,055</b>	<b>\$ 10,492,996</b>	<b>\$ 10,494,536</b>	<b>0.0%</b>
<b>Use of Resources:</b>				
Expenditures	\$ 7,601,858	\$ 10,492,996	\$ 10,494,536	0.0%
Fund Balance Increases	1,080,197	-	-	-
<b>Total Use of Resources</b>	<b>\$ 8,682,055</b>	<b>\$ 10,492,996</b>	<b>\$ 10,494,536</b>	<b>0.0%</b>

	FY 2020 Actual	FY 2021 Budget	FY 2022 Budget	Change from Prior Year
<b>Budget by Fund:</b>				
<b>606 Self-Insurance Fund</b>	7,601,858	10,492,996	10,494,536	0.0%
<b>Total by Fund</b>	<b>\$ 7,601,858</b>	<b>\$ 10,492,996</b>	<b>\$ 10,494,536</b>	<b>0.0%</b>

## DEPARTMENT COMPLEMENT

Positions	FY 2020 Budget	FY 2021 Budget	FY 2022 Budget	Change from Prior Year
Accountant III	0.48	0.48	0.48	-
Asst Director Finance	0.10	0.10	0.10	-
Director Finance	0.10	0.10	0.10	-
Finance Specialist	-	0.10	0.10	-
Liability Claims Adjuster I	1.00	1.00	1.00	-
Liability Claims Adjuster II	1.00	1.00	1.00	-
Office Coordinator	0.10	-	-	-
Risk Manager	1.00	1.00	1.00	-
Safety Officer	1.00	1.00	1.00	-
<b>Total Department Personnel</b>	<b>4.78</b>	<b>4.78</b>	<b>4.78</b>	<b>-</b>

## Risk Management

### DEPARTMENT PERFORMANCE METRICS

#### Occupational Health & Risk

Involves:

- Identify potential liabilities to the City and seek methods to eliminate/reduce exposure and recommend alternative practices and safeguards
- Procure insurance for those exposures that cannot be completely mitigated through insurance policies that reduces the City's potential for serious loss
- Provide guidance on safety policies and procedures through updates by OSHA and best safety practices
- Limit workers' compensation losses through appropriate management oversight and partnership with the Third Party Administrator
- Perform work site inspections, accident investigations and provide work process evaluations for appropriate safe practices

<b>Operating and Performance Measures</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Budget</b>
All other insurance cases assigned	370	550	450
All other insurance cases open	90	90	90
Complaint Response	100.0%	100.0%	100.0%
Defensive driving courses conducted	4	4	4
Property evaluations for Insurance	100.0%	100.0%	100.0%
Safety site inspections with follow up	20	25	30
Safety, disability, & wellness committee meetings	4	4	4
Timely Insurance Renewals	100.0%	100.0%	100.0%
Work Place Hazard Assessments w/ Contract Services	4	4	4
Workers' Comp Cases assigned	532	500	550
Workers' Comp Cases open	338	360	350
Workers' Compensation Cases Closed	61.0%	60.0%	60.0%
Workers' Compensation Employee First Contacts Risk Staff	99.0%	99.0%	99.0%
Workers' Compensation Medical Savings Through TPA Network	51.0%	40.0%	51.0%