

Items Requested But Not Funded FY 2003-04

This list of "unbudgeted" items is grouped by Business Area and is meant to illustrate the demand of unmet program needs. This list is NOT in order of priority. This list is reflective of departmental needs when budget requests are submitted.

Item #	Dept.	Item Description and Service Impact on Citizens	Current Service	Amount	FTE
Cultural and Recreational Opportunities					
001	Museums	Reductions in operating accounts for the Institutional membership to the American Association of Museums, General Maintenance and Repair, Professional Improvement, and photographic supplies associated with the exhibits.	<input checked="" type="checkbox"/>	\$17,263	
002	Museums	This Program will provide technical assistance for historic property owners who want to undertake historically appropriate renovations.	<input type="checkbox"/>	\$30,000	
003	Museums	A Public Art Program to enhance urban design through the creation of commissioned works of art that create a sense of place and improve the visual environment for the citizens of Virginia Beach. The request is for \$.25 per capita.	<input type="checkbox"/>	\$107,808	
004	Museums	Contemporary Arts Center requests support for the Virginia Beach Neptune Festival Arts and Craft Show produced annually by the CAC on the Virginia Beach Boardwalk.	<input type="checkbox"/>	\$39,660	
005	Museums	Performing Arts Theatre Project Office Assistant. The additional Office Assistant will increase the administrative support necessary to implement existing division initiatives and the additional responsibilities of the Theatre project.	<input type="checkbox"/>	\$35,512	1.00
006	Parks & Recreation	Internal Services for City Garage Charges and ComIT Charges for additional requested equipment.	<input checked="" type="checkbox"/>	\$3,872	
007	Parks & Recreation	Personal Services for record checks and contracted manpower for substitute staff.	<input checked="" type="checkbox"/>	\$8,100	
008	Parks & Recreation	Contractual Services for the maintenance of recreation equipment, field trips, entertainment contracts, and other entertainment and trips; Refuse Disposal Services; and Outside Printing and Binding for promotional materials and program information. Reductions to Recreation Center related Print Shop Charges for Copier Supplies in program units and for newsletters.	<input checked="" type="checkbox"/>	\$21,500	
009	Parks & Recreation	Routine Travel; Books and Subscriptions; Photographic Supplies; Telecommunications - balance of administrative staff cell phones and cell phones for summer camps; Office Supplies; Custodial and Cleaning Supplies for parks; Building Maintenance and Supplies for paint and paint supplies at park buildings; Recreational Supplies; Microcomputer supplies - new lap top; and Computer Peripherals - new projector.	<input checked="" type="checkbox"/>	\$37,050	
010	Parks & Recreation	Photographic services for creating presentation materials for public meetings; Contractual Services for entertainment at special events; Media Advertising; and Professional Services for Youth Officials.	<input checked="" type="checkbox"/>	\$44,375	
011	Parks & Recreation	Capital replacement of a swim starter system, moveable gym wall, and a poster printer, all of which are at community recreation centers.	<input checked="" type="checkbox"/>	\$79,500	

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012	Parks & Recreation	Recreational Supplies for recreational equipment, pool equipment, exercise equipment, security cameras, and pool tables; Chemical Supplies, Office Supplies; Computer Supplies; Household Supplies and Furniture; Postal Services; Uniforms and Wearing Apparel for Staff; and Other Operating Supplies.	<input checked="" type="checkbox"/>	\$132,250	
013	Parks & Recreation	Additional full-time Parks and Recreation Supervisor to supervise and manage recently added division responsibilities.	<input type="checkbox"/>	\$56,663	1.00
014	Parks & Recreation	Modifications of park offices and restrooms.	<input type="checkbox"/>	\$2,000	
015	Parks & Recreation	Additional Administrative Specialist for the Youth Opportunities Office to assist the Coordinator and the Youth Opportunities Team.	<input type="checkbox"/>	\$55,533	1.00
016	Parks & Recreation	Funds for contractual services to hire a part-time Programmer I to maintain and update databases and our website.	<input type="checkbox"/>	\$33,173	
017	Parks & Recreation	Replacement of lockers, carpet, and other flooring needs at the Recreation Centers.	<input type="checkbox"/>	\$42,200	
Sub-Total Cultural and Recreational Opportunities				\$746,459	3.00

Economic Vitality

018	CVD	Marketing travel for the tourism marketing sales staff is requested to retain level funding. This group relies heavily on travel to book conventions for the City and for resort area hotels as well as other special events. The sales staff needs funding for travel to attend major event planning sessions and event conventions to market the City as a premiere meeting destination point. When events or conferences draw from outside the area, it has a positive fiscal impact on the City in terms of direct spending from the visitors.	<input checked="" type="checkbox"/>	\$12,000	
019	CVD	Oceanfront general entertainment events will not be offered this year. These events are comprised of smaller entertainment acts that occur during weekdays at various venues in the resort area. These acts are generally, mimes, musicians, magicians, and other miscellaneous entertainers. These events are not the major entertainment events such as the American Music Fest or Holiday Lights.	<input checked="" type="checkbox"/>	\$144,633	
020	CVD	Overtime is requested to retain level funding for the maintenance workers who clean-up and set-up for events that are used for overnight turn-arounds at the Pavilion. When conventions, trade shows, consumer shows, and other shows end, it is usually on the weekend or after 5:00 p.m., which falls outside the City's normal work hours. Before another show can begin, the previous shows set-up requirements must be cleaned-up, which requires additional Pavilion staff time. Reduced funding for overtime could result in longer turn-around time.	<input checked="" type="checkbox"/>	\$22,323	
021	CVD	Additional funding is requested for staffing in advance of the new convention facility opening. The new facility will offer new services the existing facility does not and will also have different physical needs due to construction and modern convention center amenities. The positions requested will provide management, logistical support, marketing and advertising skills, and routine operations and maintenance duties. The new center will not open until Spring 2005.	<input type="checkbox"/>	\$380,000	4.00

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022	Eco Dev	Funding is requested to restore level funding for promotional literature in the Department of Economic Development. Promotional literature is used to market Virginia Beach's unique socio-economic attributes to potential businesses looking to relocate. Attracting new businesses brings new employment opportunities to the City and increases the tax base and helps increase the standard of living.	<input checked="" type="checkbox"/>	\$50,000	
023	Eco Dev	Additional funding is requested to enhance the viability of small business assistance programs in the City of Virginia Beach and the region. The success of new entrepreneurial endeavors is often a direct correlation to the availability of business planning assistance, coaching, and marketing assistance.	<input type="checkbox"/>	\$20,000	
024	Housing	Code Enforcement Reductions: Print Shop charges for the copying of violation notices, professional improvement, routine travel, uniforms and wearing apparel, and photographic supplies.	<input checked="" type="checkbox"/>	\$6,434	
025	Housing	The Neighborhood Revitalization Strategy Action Plan seeks to provide a comprehensive set of proposals that respond to Council's top priority for a Neighborhood Revitalization Strategy. Partially funded with \$100,000 through the CIP.	<input type="checkbox"/>	\$971,695	13.00
Sub-Total Economic Vitality				\$1,607,085	17.00
Family and Youth Opportunities					
026	MH/MR/SA	State funding for a current MH/MR Supervisor II position in MH Central Administration that the Department was intending to use to establish a business development function to seek additional revenue opportunities. Without funding, this function will not be initiated.	<input checked="" type="checkbox"/>	\$89,516	1.00
027	MH/MR/SA	State funding for 2 part-time Clinician I positions and the contractual services of a part-time program evaluator provide outpatient counseling for chemically dependent adults. Not funding these positions will result in approximately 300 clients being placed on long-term waiting lists or receiving reduced services, such as being seen every two or three weeks, rather than weekly, which is the standard for treating chemically dependent individuals.	<input checked="" type="checkbox"/>	\$64,828	1.50
028	MH/MR/SA	One Clinician II who provides jail-based rehabilitation services for chemically dependent inmates in the City Jail. Not funding this position means that 50 inmates will go without any evaluation or treatment while incarcerated.	<input checked="" type="checkbox"/>	\$47,697	1.00
Sub-Total Family and Youth Opportunities				\$202,041	3.50
Quality Education and Lifelong Learning					
029	Education	Funding to provide an additional 3% pay increase, for a total salary increase of 6% on average for all employees.	<input type="checkbox"/>	\$12,195,519	
030	Education	New FTE for Teacher Specialists for non-accredited schools.	<input type="checkbox"/>	\$384,896	8.00
031	Education	To provide full time Music and Art teachers at each Elementary school.	<input type="checkbox"/>	\$365,651	7.60
032	Education	To provide stipends for the teacher mentors for the state mandated teacher mentorship program.	<input type="checkbox"/>	\$333,177	

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033	Education	2 additional FTE for Career and Technical Education for Small Engine and Modeling Simulation classes in partnership with Stihl.	<input type="checkbox"/>	\$136,849	2.00
034	Education	To replace positions lost from the elimination of the Health Incentive Grant.	<input type="checkbox"/>	\$98,316	3.00
035	Education	Additional FTE to manage the Reading Bus program.	<input type="checkbox"/>	\$22,152	1.00
036	Education	To reduce class size caps by 1 in grades 4-5 to 26:1 and secondary core class size caps to 27:1	<input type="checkbox"/>	\$4,786,414	
037	Education	To Provide 1 Elementary Security Assistant for each elementary school.	<input type="checkbox"/>	\$398,736	18.00
038	Libraries	Replacement of Equipment - Replacement of reader/printer and recessed monitor workstation for the Administrative Assistant at the Pungo/Blackwater Library (15 years old).	<input checked="" type="checkbox"/>	\$14,600	
039	Libraries	Reduction in current level of library materials acquisition representing 5% of collection materials. This reduction will impact both children and adult collections.	<input checked="" type="checkbox"/>	\$65,779	
Sub-Total Quality Education and Lifelong Learning				\$18,802,089	39.60
Quality Organization					
040	ComIT	Without additional funding, City Page will be reduced by 1 edition from 26 to 25 editions and Beach magazine will be reduced by 1 edition from 4 to 3 annually.	<input checked="" type="checkbox"/>	\$85,145	
041	ComIT	Computer software and supplies to support production activities as well as videotape purchases to meet current service levels. Request will be used to upgrade production software to take advantage of enhanced productivity tools and have sufficient tape stock on hand for original programming. Also funds are requested to advertise the programs that Video Services creates for VBTV.	<input type="checkbox"/>	\$3,651	0.00
042	ComIT	Two Video Production Specialists and annual operating and equipment expenses are requested for funding. The estimated return on investment would be up to 40 additional video/communication projects providing information specifically targeted to informing the citizens of Virginia Beach. The additional resource capacity will address City Council requests and priorities, reduce its backlog of requests, and maximize the investment made in the Advanced Technology Center television studio, equipment, and infrastructure.	<input type="checkbox"/>	\$122,000	2.00
043	ComIT	The City of Virginia Beach depends on external contractors to provide certain information technology services, which the City is unable to provide due to daily operational workload demands and current staffing levels. Funding is requested to convert external contract positions to permanent full-time City staff positions. This conversion would improve the continuity of in-house knowledge and service of City information technology functions instead of using a revolving door of external contractors.	<input type="checkbox"/>	\$988,000	12.00
044	City Manager	Amounts reduced in professional services, printing, postage, routine travel, and supplies. The printing reduction (\$4,692) will impact copies supplies for City Council and organization-wide reports and documents.	<input checked="" type="checkbox"/>	\$8,704	

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045	City Manager	Reduction to meet target will impact the public relations, mentoring, and recruitment committees, which may reduce the number of volunteers recruited.	<input checked="" type="checkbox"/>	\$1,875	
046	City Treasurer	Salaries & Fringes for 3 Vacant Clerk Cashier IIs & .57 FTE of Part Time positions. The 3 Cashiers were added in September of 2002 to assist the Treasurer's office with technology projects underway in his office. 6 FTE were added as a result of that ordinance. The office has indicated that in light of their State funding issues and target impact, they decided to delete those positions along with .57 FTE part-time positions before they were filled in order to achieve target. The Treasurer is also assisting with the transition to the new LVR program (\$300,000 transfer), which has reduced some of the administrative burden on his office. 3.00 FTE are shown unfunded at SL2. The .57 FTE was deleted by the Treasurer's office in their submission and was not requested at SL2.	<input checked="" type="checkbox"/>	\$95,625	3.57
047	City Treasurer	Funds for Relocation from 19th & Arctic Branch Office. The Treasurer's Office at 19th and Arctic has been slated for demolition for several years. If it is demolished, the Treasurer would have no funds to relocate. Currently demolition is not planned for FY 03-04.	<input type="checkbox"/>	\$39,000	
048	Citywide	Rolling Stock Replacement - Using the criteria of mileage in excess of 100,000 miles and/or maintenance costs which exceed 75% of purchase price, 26 replacement vehicles remain unfunded. A total of 179 replacement vehicles are funded, however, for a total of \$7 million.	<input checked="" type="checkbox"/>	\$971,030	
049	ComIT	Funding is requested to make aerial photography available to all City agencies and departments on a bi-annual basis and to provide the necessary hardware and software to distribute the images across the City's network.	<input type="checkbox"/>	\$115,585	
050	Comm. Of Revenue	Reduction of \$159,235 resulting from target allocations & State reductions. The Commissioner states that this funding level will diminish customer service in the office and services will take longer to deliver.	<input checked="" type="checkbox"/>	\$159,245	4.89
051	Finance	Payroll - Contracted Manpower. This represents 50% of amount needed for full year support. Without it, routine phone calls and walk-ins will interrupt staff and delay normal work flow. Staff may close office to walk-in traffic a few hours a week to be able to work uninterrupted.	<input checked="" type="checkbox"/>	\$9,412	
052	Finance	Payroll - Increased postage due to increased rate & volume; professional improvement to stay current in field; travel; office supplies; books & subscriptions; maintenance on office calculators; changes in telecommunication service; computer supplies. Reduced travel and professional improvement may curtail opportunities to explore new payroll and data processing software.	<input checked="" type="checkbox"/>	\$14,360	
053	Finance	Director's office - Oracle consulting, system upgrade, training, laptop computer. Not expected to have any impact on service delivery to citizens.	<input checked="" type="checkbox"/>	\$48,850	
054	Finance	Arbitrage Management Accountant - Addition of position to administer & monitor bond issues after the actual bond sale, track bond proceeds and related capital project expenditures to satisfy IRS and tax laws. Failure to meet these requirements can be costly in rebate to the Federal Government. Finance currently lacks the accountant staff to simultaneously manage arbitrage from three general obligation issues and two revenue issues.	<input type="checkbox"/>	\$57,312	1.00

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055	General Services	Parks Construction - Replacement of playground equipment. Broken equipment will not be replaced until the park is renovated.	<input checked="" type="checkbox"/>	\$10,000	
056	General Services	Landscape Services and Automotive Services - 3 filled positions. Anticipates no loss of service.	<input checked="" type="checkbox"/>	\$120,488	3.00
057	General Services	Cold weather jackets for outside crews are anticipated to be on a three year replacement schedule, but have not been replaced for 4 years.	<input checked="" type="checkbox"/>	\$22,750	
058	General Services	Agricultural supplies for remulching of roadways and park sites.	<input checked="" type="checkbox"/>	\$92,000	
059	General Services	Extending the pressure washing of the sidewalks on Atlantic Avenue to October 15, and contracting the service on prime holiday weekends for the boardwalk. Improving litter removal and mowing frequencies for targeted neighborhoods, beach accesses, and the boardwalk by converting temporary seasonal positions to permanent groundskeeper positions.	<input type="checkbox"/>	\$154,244	5.00
060	Human Resources	HR has reduced contractual expenses related to the Occupational Health program. These reductions will not impact mandated Public Safety and Commercial Driver Physicals.	<input checked="" type="checkbox"/>	\$217,332	
061	Mgmt Services	ICMA Center for Performance Measurement, administrative support for boards and commissions, and training and development are included. Carrying out activities will require longer turnaround times for activities associated with projects and processes involving various teams.	<input checked="" type="checkbox"/>	\$33,393	
062	Non-Dept	This money would have covered the anticipated increase in tuition rates for FY 2003-04. The proposed budget contains \$365,000 for the City's Tuition Reimbursement program. Currently, the City reimburses 73% of the in-state rate for undergraduate classes and 69% of the in-state rate for graduate classes. Unfortunately, in FY 2003-04, the State is reducing funding to higher education, which will lead to higher tuition rates. Program participants may have to pay a slightly higher percentage of the in-state rate to offset the impact of the State's tuition decisions.	<input checked="" type="checkbox"/>	\$44,285	
063	Non-Dept	Community Organization Grant funding was scheduled to increase to \$1 per capita in FY 2003-04, but due to budget constraints, funding was held at \$.75 per capita for non-profit organizations incentive funding.	<input type="checkbox"/>	\$108,562	
064	Real Estate	Funds would cover GIS software licenses for Arc View. This software allows REA to merge information on their Real Estate Database with graphic information in their mapping computer. Funds would also cover other legal services and Professional Improvement money cut in FY 2002-03.	<input checked="" type="checkbox"/>	\$20,688	
Sub-Total Quality Organization				\$3,543,536	31.46
Quality Physical Environment					
065	Planning	Contractual Services, and Other Charges for Planning Department	<input checked="" type="checkbox"/>	\$21,090	

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066	Public Works	Provides funding for parking lot pavement repairs for the Holland Road Waste Collection facility. These repairs are needed given the extensive use by heavy equipment on a daily basis. Funding of \$10,000 for the parking lot repairs was provided in FY02-03. This continues the repairs. Without funding, some repairs may not be made, and the lot will continue to deteriorate.	<input checked="" type="checkbox"/>	\$10,000	
067	Public Works	Funds emergency overtime (totaling 0.72 FTE's) for emergencies for Operations Management staff in customer service, planning and estimating, technical and system support. Without funding for overtime, staff will not be available to provide services in emergency events unless the department reallocates resources and reduces services elsewhere.	<input checked="" type="checkbox"/>	\$21,522	
068	Public Works	To provide for continuation of contracted concrete infrastructure repair and replacement including replacement of broken and/or deteriorated curb, gutter and sidewalks, handicap ramps and concrete entrances in public right-of-ways (\$172,648). This is the second consecutive year that type of infrastructure maintenance was not funded. In addition, restores in-house concrete repair capacity by 25% (2 contracted workers 40 hours for 50 weeks \$34,480). Without restoration of funding for concrete repairs, only 1.5% (32,437 square yards) of the inventory would be replaced compared with 2.89% (62,459 square yards).	<input checked="" type="checkbox"/>	\$206,128	
069	Public Works	Provides funding for the TGIF Beach Operations unit to maintain current level of resort maintenance and litter collection services. Specifically, funds supervisory and skilled overtime (\$34,487 for 0.64 FTES) and remainder of costs for contracted manpower (34% of the need at \$13,456), fuel (37% of the fuel at \$2,411) and shop supplies (50% of the supplies at \$1,169) that are driven by resort maintenance needs and increased special events. Without this funding, maintenance services, such as litter collection will decrease by 150 tons, which could negatively impact the cleanliness and appearance of some public beaches.	<input checked="" type="checkbox"/>	\$51,523	
070	Public Works	Furniture and equipment for satellite offices for the Convention Center and Replacement Theater (\$5,700) and professional improvement (\$1,006) for the project managers and inspectors of these capital projects. Funding was provided for these needs at historic spending levels for furniture and equipment (\$1,100 per person), and historic budgeting practices for professional improvement of the Project Management Unit (\$497 per person).	<input type="checkbox"/>	\$6,706	
071	Public Works	Various equipment leases and purchases for Operations Management Technical Support Services including one-month lease of a crash cushion truck with arrow board for high speed and high volume roadways (\$2,500) to ensure employee safety, purchase of property pin finder (\$545) for investigating encroachment requests, purchase of a GIS workstation (\$3,034) to provide more efficient mapping of PW infrastructure data into the City's GIS.	<input type="checkbox"/>	\$6,079	
072	Public Works	Funds equipment for the Dredge Operations bureau to increase production of the City's dredge, Rudee II (from 260,000 cubic yards to 280,000) and metering to provide information on overall performance (\$27,000). Also, funds leasing costs (\$5,000) for an environmentally sensitive "water blaster" for blasting pontoons and boat hulls needed for spring maintenance. Without this equipment, dredging operations will not be as productive or efficient, and equipment life may be shortened.	<input type="checkbox"/>	\$32,000	
Sub-Total Quality Physical Environment				\$355,048	

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Safe Community					
073	Comm. Atty	This funding represents IT costs associated with the three year replacement cycle of office technology. The technology upgrade process has allowed the office to do more with less staff. Also included are loss of professional development opportunities and the ability to hire contracted manpower for Consumer Affairs and Victim/Witness.	<input checked="" type="checkbox"/>	\$95,410	
074	Courts	Unfunded detention days at Tidewater Detention Home and other pre-dispositional detention days ordered by the Virginia Beach Juvenile and Domestic Relations District Court for juvenile offenders. \$3.5 million of \$4.2 million request is funded.	<input checked="" type="checkbox"/>	\$739,114	
075	EMS	Service Contracts for Medical Equipment - initiating a "time and material" maintenance contract on certain equipment such as heart monitors, communications equipment, and other advanced life support equipment. Failure of the equipment may place it out of service if adequate funding is not available to repair it.	<input checked="" type="checkbox"/>	\$45,000	
076	EMS	Lifeguard Services Coordinator (EMS Brigade Chief) to provide additional oversight and support to the lifeguard services at various city beaches.	<input type="checkbox"/>	\$60,049	1.00
077	Fire	Training Division Miscellaneous Costs: Print Shop Charges (\$6,000) for Life Safety Program; Instruction Supplies for Vo-Tech and Citizen's Academy programs (\$1,000); Books and Subscriptions for specialized subjects (\$2,500); Uniforms (\$500) to account for turnover.	<input checked="" type="checkbox"/>	\$10,000	
078	Fire	General Maintenance and Repair (\$1,678) for aging buildings, Shop Supplies for radio maintenance, tool and equipment maintenance (\$6,678); Chemical Supplies (\$9,000) for Haz Mat.	<input checked="" type="checkbox"/>	\$17,356	
079	Fire	Increase Fire Training staff by 2 instructors to keep up with increased need and demand for training.	<input type="checkbox"/>	\$114,971	2.00
080	Police	Crime Prevention Unit: Computer Supplies - Replace an older model presentation equipment.	<input checked="" type="checkbox"/>	\$5,000	
081	Police	Technical and Clerical Overtime for the Investigative Division.	<input checked="" type="checkbox"/>	\$3,719	
082	Police	Special Operations Division - helicopter general maintenance and repair including exterior painting for one helicopter (\$35,000); main rotor overhaul for both helicopters (\$221,500); lifting harness (\$2,000); 5 nomex flight suits (\$1,175); and certification for specialty units (helicopter and bomb) (\$29,500).	<input checked="" type="checkbox"/>	\$289,175	
083	Police	Uniform Patrol Miscellaneous: \$4,000 in office supplies; \$22,500 in computer peripherals to purchase 5 color printers; \$5,000 in Food Supplies; \$14,500 in police supplies for training ammunition; \$50,000 in uniforms for new recruits; \$25,000 in contracted manpower for special operations.	<input checked="" type="checkbox"/>	\$121,000	
084	Police	Special Operations Division: \$10,000 for additional boat fuel; \$7,000 for 2 commercial diving suits, \$8,250 for professional improvement for Marine Patrol and Motorcycle Units; \$10,569 in part-time salaries for a civilian marine patrol aide.	<input checked="" type="checkbox"/>	\$35,819	0.58

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085	Police	Bulletproof Vest Replacement to replace the balance of vests (65) due for 5-year replacement. This funding is in addition to the amount already included in the FY 2003-04 budget.	<input checked="" type="checkbox"/>	\$50,635	
086	Police	Warranty contract on Prism Firearms Simulator which has become increasingly necessary with the closure of Creeds Firing Range.	<input checked="" type="checkbox"/>	\$5,250	
087	Police	Psychological testing for an additional 75 recruits.	<input checked="" type="checkbox"/>	\$7,500	
088	Police	Firearms training video system and remote trigger system.	<input type="checkbox"/>	\$39,000	
089	Police	Initiate a take-home vehicle program for all sworn staff.	<input type="checkbox"/>	\$1,200,000	
090	Police	Part-Time Positions: Background Investigators 4 positions (3.2 FTE at \$129,000 plus an additional \$20,000 in operating expenses for travel, etc required for the investigators); 2 Part-Time VCIN Coordinator/Trainers (1.6FTE at \$53,750). This work is required by the State Police in order to have access to the Crime Information Network; Special Projects in Training (.8 FTE at \$18,500); Chaplain Coordinator (.8 FTE at \$26,874); Communications Coordinator: (.8 FTE at \$32,248)	<input type="checkbox"/>	\$280,372	7.20
091	Police	Hazardous duty robot with environmental monitoring.	<input type="checkbox"/>	\$200,000	
092	Police	Police Support Staffing: 1 Storekeeper: to address a backlog in the property and evidence storeroom; Offense Clerks (2):The Police Department has had the same number of police offense clerks since 1987. With additional reporting requirements, there is additional demand placed on existing support staff and that workloads are increasing); Warrant Clerks (2): to share midnight watch duties (11:00 p.m. to 7:00 a.m.) to handle warrant entries and updates, paperwork for officers, handle required entries into the Virginia Crime Information Network (VCIN), and assist with VCIN validation checks.; Training Clerk (1): additional clerical staff for the training division to address the increase in paperwork associated with preparation and maintenance of training records, scheduling range and training activities, data entry into state mandated training files, filing, and handling telephone calls.	<input type="checkbox"/>	\$193,234	6.00
093	Police	2 high-tech criminal investigators for an increased ability to investigate computer crimes.	<input type="checkbox"/>	\$145,802	2.00
094	Police	Helicopter mounted microwave downlink system	<input type="checkbox"/>	\$130,000	
095	Police	Increase in detective clothing allowance from \$600 annually to \$1,200 annually.	<input type="checkbox"/>	\$100,000	
096	Police	Upgrade firearms simulator	<input type="checkbox"/>	\$93,950	
097	Police	Data Communications Upgrade and Mugshot Implementation to upgrade the connectivity between the police precincts to allow implementation of the mugshot module at all sites.	<input type="checkbox"/>	\$60,984	

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098	Police	Weapon Replacement - \$420,000 in Police Supplies needed to replace 100% of the current Smith and Wesson service weapons with Glocks. This is a significant expansion of the annual weapon replacement schedule the department currently follows. This funding would allow replacement of all service weapons with the new model chosen. Funding is included in the FY 2003-04 budget at historical levels for this item.	<input type="checkbox"/>	\$420,000	
099	Police	2 new Forensic Services Technician positions	<input type="checkbox"/>	\$54,184	2.00
100	Police	Training for investigators (\$6,639); computer equipment and supplies for Special Investigations: \$500 for forensic software, \$380 for editable scanning software, \$250 for password software, \$78 for Quickview software, \$5,250 for 7 digital cameras, and \$660 for a 17" LCD monitor.	<input type="checkbox"/>	\$13,757	
101	Police	\$94,500 for full replacement of office furniture for all Special Investigations staff with newer, ergonomically-correct furniture.	<input type="checkbox"/>	\$94,500	
102	Police	\$1,958 for additional landline phones; \$560 for additional cell phones for forensic personnel; \$24,450 for Office Supplies including TV/VCR, dictation system, time lapse VCR, Fax Machine, Intelli fax, and Replacement of furniture for 4th Precinct; \$15,000 for additional portable radios, \$4,000 for 2 additional laptop computers; \$1,995 for photo-quality printer, scanner, color laser printer and digital printer; \$13,250 for Police Supplies for holographic sights for weapons, 2 battering rams, 2 weapon lights, 2 ballistic shields, and lights and sirens for 4 Warrant cars; \$9,821 in photographic supplies for a covert camera system, 5 forensic digital cameras, 12 small digital cameras, 7 flash cards, 3 Digital Camera Memory Cards.	<input type="checkbox"/>	\$71,034	
103	Police	\$12,000 for 4 pair of night vision binoculars; \$9,225 related to K-9 wearing apparel, Special Ops Jackets and 8 cold weather dive suits; \$58,200 for ballistic equipment, 16 personal flotation devices, 6 chemical/biological protective suits and 2 SCBA for Dive; \$28,923 for 5 in-car video cameras, digital camera kit, 2 camcorders, and 8 digital cameras for Special Ops; \$14,550 for marine surface radar.	<input type="checkbox"/>	\$122,898	
104	Police	Provide pay increase for school crossing guards from \$20 per work period to \$25 per work period.	<input type="checkbox"/>	\$30,018	
105	Police	Forensic cyanic acrylate vacuum system to improve the quality of latent fingerprints.	<input type="checkbox"/>	\$28,000	
106	Police	Expansion of Professional Development and Training through the addition of a tactical training supervisor (Sergeant position).	<input type="checkbox"/>	\$60,023	1.00
107	Police	Funding associated with enhancement of the Police Chaplain program. This includes \$500 for printing brochures, \$2,000 to fund regional state police chaplain meetings and seminars, \$4,000 for a City computer and maintenance, \$1,000 for a chaplain appreciation banquet, and \$1,000 for uniforms for additional chaplains.	<input type="checkbox"/>	\$8,500	
108	Police	Additional \$16,000 in printing and office supplies for expanded training curriculum, \$3,500 in telecommunications charges for background investigations, \$4,000 for recruitment and background investigation travel, and \$10,000 for office supplies as a result of an expanded curriculum.	<input type="checkbox"/>	\$33,500	

Items Requested But Not Funded FY 2003-04

This list of "unbudgeted" items is grouped by Business Area and is meant to illustrate the demand of unmet program needs. This list is NOT in order of priority. This list is reflective of departmental needs when budget requests are submitted.

Item #	Dept.	Item Description and Service Impact on Citizens	Current Service	Amount	FTE
109	Sheriff	Additional funds for lease of EHM equipment, beeper airtime and two cell phones, maintenance, and supplies	<input checked="" type="checkbox"/>	\$19,489	
110	Sheriff	Funding requested includes police supplies (\$119,847), professional improvement (\$37,060), Radio equipment (\$25,540), uniforms (\$27,300), replacement and new motor vehicles (\$96,291).	<input checked="" type="checkbox"/>	\$365,393	
111	Sheriff	Additional equipment and supplies for court security and civil process personnel.	<input checked="" type="checkbox"/>	\$43,400	
112	Sheriff	Funding for part-time security personnel to staff an additional x-ray station, and for increasing the rate of security personnel to \$9.50 per hour.	<input checked="" type="checkbox"/>	\$56,797	
113	Sheriff	Additional maintenance and supplies.	<input checked="" type="checkbox"/>	\$8,615	
114	Sheriff	Building maintenance supplies for anticipated repairs to Correctional facility & Jail renovation (\$94,225); Cleaning supplies (\$76,991); Furniture and Fixtures (\$49,319); microcomputers and related charges (\$24,808).	<input checked="" type="checkbox"/>	\$245,343	
115	Sheriff	For maintenance supplies, city garage charges, uniforms and wearing apparel.	<input checked="" type="checkbox"/>	\$36,352	
116	Sheriff	One Classification Deputy to handle the increased number of inmates; ten deputies to replace correctional officers currently providing all the maintenance for Corrections Centers I and II and Annex II; three clerical personnel (a Clerk Typist I for the Inmate Library, and two Classification Officers to process inmates).	<input type="checkbox"/>	\$525,466	14.00
117	Sheriff	Two additional positions, a Microcomputer Systems Analyst I and Microcomputer Systems Analyst II, to coordinate the department's microcomputer resources.	<input type="checkbox"/>	\$126,243	2.00
Sub-Total Safe Community				\$6,406,852	37.78

Items Requested But Not Funded FY 2003-04

This list of "unbudgeted" items is grouped by Business Area and is meant to illustrate the demand of unmet program needs. This list is NOT in order of priority. This list is reflective of departmental needs when budget requests are submitted.

Item #	Dept.	Item Description and Service Impact on Citizens	Current Service	Amount	FTE
TOTAL ITEMS REQUESTED BUT NOT FUNDED				\$31,663,110	132.34

Abbreviation Legend

<u>Abbreviation</u>	<u>Description</u>
ComIT	Communications and Information Technology
Comm. Of Revenue	Commissioner of the Revenue
Comm. Atty	Commonwealth's Attorney
CVD	Convention and Visitor Development
Courts	Courts and Court Support
Eco Dev	Economic Development
EMS	Emergency Medical Services
FTE	Full-Time Equivalent
Housing	Housing Neighborhood Preservation
Real Estate	City Real Estate Assessor
Mgmt Services	Management Services
Media/Comm	Media and Communications
MH/MR/SA	Mental Health/Mental Retardation/Substance Abuse
Sheriff	Sheriff and Corrections