

Department	Council Member	Date Received	Question	Date Answered
Schools	Councilman Moss	4/24/2018	How many students have historically been in the TCC remedial program?	5/4/2018
Schools	Councilman Moss	4/24/2018	How many special education students are in residential facilities?	5/4/2018
Libraries	Councilman Moss	4/24/2018	What is the percentage increase of digital checkouts?	4/27/2018
Human Resources and Police	Councilman Moss	4/12/2018	Clearly public safety is the City's number one priority. Clearly we want to increase the number of officers on the street versus overhead. Building on a prior question given the number of sworn officer forecasted vacancies (please provide that number) on 1 July 2018, and given the forecasted attrition next year based on historical weighted average conditioned for current years of service profile) what is the forecasted number of vacancies next 1 July 2019 factoring in academy production even before the ten new FTEs are factored in? Looking to assess the executability of the additional new Police office FTEs if attrition over historical experience remains unchanged. ***If a root cause analysis of non-retirement attrition has been conducted, please share those results. ****Attrition is not inherently bad, is expected, and is healthy. If the Chief finds attrition discounted for retirement to be too high, what tools are in the department's tool box to lessen attrition, how are they being employed, and what is their measure of effectiveness? What action could Council take to make existing tools more effective? What two new tools would you like to be added to your tool box to reduce attrition discounted for retirements to expected/acceptable levels, if the Chief judges current attrition as too high?	4/27/2018
Public Works/Stormwater	Councilman Moss	4/11/2018	Is there no intention to operate and maintain Phase I when it comes on line? I only asked because no impact on the Operating budget is shown. True no current year impact, but in the CIP should we not be showing the Ops and Maintenance costs in the out-years? I know the concept of fully disclosing life cycle cost to decision-makers is not a common practice, but it should be.	5/4/2018
Public Works/Stormwater	Councilman Moss	4/11/2018	Why does not the Description and Scope, Purpose and Need, and History and Current Status not capture the Phase I and Phase II approach to Asheville Park CIP Project?	5/4/2018

Public Works/Stormwater	Councilman Moss	4/11/2018	<p>Building on question 46, the briefing to City Council on Asheville Park showed a range of just under \$12 million to \$13 million? The amount appropriated to date is \$2,000,000, the amount requested to be appropriated in FY-19 is \$6,000,000 and the amount programmed, but not appropriated in FY-20 is \$4,000,000 dollars for a total of \$12,000,000. No funding is programmed in FY 21 through FY 24 is programmed for Phase 11.</p> <p>***Does the \$12 million include a ten percent contingency</p> <p>***Does the \$12 million anticipate a cost participation agreement with the developer? *****If yes, what is dollar value of the developers' contribution and what is deliverable(s) of the developer and timing of that contribution! *****If no, what is the dollar reduction by category of the requirement by category in the new phased Schedule of Activities to the taxpayers ***If Phase I comes in at \$13 million, what is the plan ***If the full amount for Phase I could be appropriated in FY 19 could it be obligated and with execution of work on all deliverables commencing before fiscal year end?</p>	5/4/2018
Public Works/Stormwater	Councilman Moss	4/11/2018	<p>To add context to my questions on go to CIP Project # 7047000 - Asheville Park - on page 257 of the proposed FY 2018 - 2019 CIP. Now go to the "Schedule of Activities" block on page 257. This block does not identify a Phase I and Phase II schedule of activity in the brief given to City Council. If Council is approving a Phased approach as recommended by the City Manager should not this page 257 reflect that? What doesn't this page represent the City Manager's recommendation to City Council? Please provide the Schedule of Activities updated to show Phase I and Phase II and the required amount for each category currently listed</p>	5/4/2018
Public Works/Stormwater	Councilman Moss	4/11/2018	<p>Building on my question number FY19 69, under the column heading "Budgeted for FY 2019" please provide the planned obligation and expenditures by fiscal year and the material deliverables for those obligations by fiscal year.</p>	4/27/2018
Public Works/Stormwater	Councilman Moss	4/11/2018	<p>For every CIP project by CIP project number provide in the Storm Water Management Section under the funding profile column heading of 'Appropriated to Date' the: Amount obligated to date - , Amount obligated that has been expended, Of the amount obligated but not expended, what are the deliverables remaining and the deliverable dates to fully expend the obligated amounts, Of the not obligated/available balance of appropriated balance what is programmed obligations by fiscal year for what deliverables?</p>	4/27/2018

Public Works/Roadways	Councilman Moss	4/10/2018	For CIP project on page 80 with a total cost of \$8,743,979 with no appropriation requested in FY19 and no funding programmed in FY20 through FY24 and only \$350,000 appropriated to date there is activity scheduled to start in FY 24 and effort that started in FY 14 that cannot be accomplished as shown in the Schedule of Activities. Please explain the disconnect. The former being said, of the appropriated to date, how much had been expended?	4/13/2018
Public Works/Roadways	Councilman Moss	4/10/2018	For CIP project 2146000 is a VDOT project for a total of \$33,478,352. No City funds are requested in FY 19 and no City funding is programmed FY 20 through FY 24. What is the ultimate City share of this project, if any, and how is the City's estimated share spread by year and category? Of the \$300,000 appropriated to date how much is expended? Of the amount remaining what are the tasks (top level) to be completed in what fiscal years?	4/13/2018
Public Works/Roadways	Councilman Moss	4/10/2018	For CIP 21265000, what is the reasoning to appropriate \$101,083 (that is a very precise amount so either it is just a balancing spread or a very detailed costed work statement should exist) in FY 19 against a base of \$1,417,017 appropriated to date when no funding is programmed in FY 20 through FY 24 for a total project cost of \$17,974,400. Referencing the 'Schedule for Activities' block for the project on page 70, it shows \$1,400,000 for design work through 7/26 (covered by appropriated to date). The next phase is for site acquisition beginning FY 24 in the amount of \$2,500,000. Again, what is the \$101,083 for? How critical is it?	4/13/2018
Public Works/Roadways	Councilman Moss	4/10/2018	Same line of questioning in 38 for CIP 2156000. Total project is \$23,130,463 with no budget proposed appropriation in FY 19 and no programmed funding in FY 20 through FY 24. \$2,266,817 is appropriated to date. Referencing the 'Schedule of Activities' block, the planned expenses through FY 23 (4 budgets after the proposed budget) is \$1,224,180 meaning appropriation to date is \$1,044,638 in excess of the forecasted requirement through FY 23. What is the performance risk - work that cannot be completed - if the \$1,044,638 is reallocated?	4/13/2018
Public Works/Roadways	Councilman Moss	4/10/2018	Same question as in 38 for CIP project 2422000 on page 63. Total project is \$6,636,950 with no significant work prior to FY 25 and no money budgeted or programmed FY19 through FY 24.	4/13/2018
Public Works/Roadways	Councilman Moss	4/10/2018	CIP 2127000 on page 60. How much of the appropriated to date amount of \$500,000 has been expended? How much is recoverable? The total cost of the project is \$464,620,000 (almost half a billion dollars). No funding is shown FY 20 through FY 24, what is the risk of not budgeting \$250,000 in FY 19?	4/13/2018

Budget & Management Services	Councilman Moss	4/10/2018	On page 44 of the CIP budget document under "Means of Financing" Line 9 'Fund Balance - General Fund' the amount for FY 20 (the budget year after next year's budget) of \$5,028,697. What are the set of assumptions are being used to predict the FY 20 Overall General Fund balance (please provide the total forecasted amount) to support the displayed amount? Same question for the FY 19 allocation of \$956,659.	4/20/2018
Public Works/Roadways	Councilman Moss	4/10/2018	How much of the \$250,000 appropriated for CIP Project 2138000 has been expended? Of the amount not expended, how much is recoverable	4/13/2018
Human Services	Councilman Moss	4/3/2018	If stats are readily available on number of residents that received dental services in 2017 and of those how many were children, I would like to receive them.	4/13/2018
Human Services	Councilman Moss	4/3/2018	What percentage of Human Services clients are composed of individuals under the age of 18?	4/27/2018
Human Services	Councilman Moss	4/3/2018	What percentage of Beach households receive Human Services?	4/27/2018
Human Services	Councilman Moss	4/3/2018	What percentage of the Beach population receives Human Services?	4/27/2018
Public Works/City Garage & Human Services	Councilman Moss	4/3/2018	Total number of vehicles in Social Services Department and what is the mean and median age of the department's vehicles?	4/13/2018
Schools	Councilman Moss	4/3/2018	Number of School students on free and reduced lunch over the last ten (including this year) years and then as a percent of total enrollment. Are we trending down or up?	4/13/2018
Parks & Recreation	Councilman Moss	4/2/2018	Could you please explain the large reduction in reserves?	4/13/2018
Human Services	Councilman Moss	4/2/2018	Are the new positions in the FY 2018-19 proposed budget partially state funded?	4/13/2018
Human Services	Councilman Moss	4/2/2018	Could you explain the cost increase in the Juvenile Detention Center?	4/20/2018
Public Works/Fleet Management & Human Services	Councilman Moss	4/2/2018	Could you provide the measures that you use to manage your fleet costs and miles placed on vehicles?	4/13/2018
Budget & Management Services	Councilman Moss	4/2/2018	How much of the other fee increases (amount and percentage) for example, permits, review of plans, is going to fund the pay increase.	4/13/2018
Budget & Management Services	Councilman Moss	4/2/2018	What positions (department, position salary plus benefits) are being reimbursed by CIP projects	4/13/2018
Budget & Management Services	Councilman Moss	4/2/2018	Remind me again, the number of positions by title and fully burden labor cost that would transfer from the TIP fund to the unrestricted General Fund in this year's budget. Additionally for the same positions what is their respective fully burdened salary in the proposed budget?	4/20/2018
Budget & Management Services	Councilman Moss	4/2/2018	Contract services are paid out of the personnel/salary line items. What are is the amount budgeted for services in the proposed budget? What is the moving average amount and percent of budgeted personnel funding spent on services paid from labor line items over the last five years.	4/20/2018

Budget & Management Services	Councilman Moss	4/2/2018	Patti Phillips showed a chart showing pays-as-go (cash) CIP spending through F24. How much of that pay-go by category shown is based on end-year fund balance from the prior year? Additionally, what is the baseline estimated fund balance from which the CIP pay-go contribution is determined? What percentage of the estimated baseline is composed of the estimated under-execution of salaries and benefits?	4/20/2018
Finance	Councilman Moss	4/2/2018	Over the last five years what has been the total expense paid for lump sum leave payments upon retirement?	4/27/2018
Finance	Councilman Moss	4/2/2018	Building on 24, are these lump sum payments made from salary budget expense line item or paid from some other line item? Are retirement lump sum leave payouts budgeted based? If yes, what is computation methodology?	4/27/2018
Finance	Councilman Moss	4/2/2018	What was the number of employees that retired last year? What was the total payout for unused: Annual Leave, Compensatory Time, Sick leave.	4/27/2018
Schools	Councilman Moss	4/2/2018	The amount of revenue generated by the enacted real estate rate increase for full-day kindergarten is? If the answer to question 23 is greater than the answer to question 21, what is the balance budgeted for?	4/6/2018
Schools	Councilman Moss	4/2/2018	Please provide a list of the full day kindergartens be funded by the state and the amount of the state contribution being provided if any, and local required funding, if any, to meet the full requirement	4/6/2018
Schools	Councilman Moss	4/2/2018	By appropriated category what is the actual budgeted cost for the local funded full-day kindergarten (provide a list of the universe of locally funded kindergartens)?	4/6/2018
Finance	Councilman Moss	4/2/2018	What is the total budgeted annual payment in the School Board's budget for the amortized amount of their unfunded pension liability? What percentage and amount, if any, is state funded	4/27/2018
Budget & Management Services	Councilman Moss	4/2/2018	What amount and percent of the total revenue increase from the storm water management fee is for water quality projects versus flooding projects break out debt service from pay-as-go?	4/13/2018
Budget & Management Services	Councilman Moss	4/2/2018	What amount and percent of the total revenue increase from the storm water management fee for flooding projects vice water quality project is going to debt service for bonds already issued and bonds not already issued but projects started, bonds not issued and projects not started; additionally for pay-as-go projects?	4/13/2018
Budget & Management Services	Councilman Moss	4/2/2018	What amount and percent of the total revenue increase from the stormwater management fee increase is required to fund the proposed salary increase?	4/13/2018

Schools	Councilman Moss	4/2/2018	What is the School Board's under-execution of salaries and benefits (actual compared to budget execution through 28 Feb) and the forecasted end current budget year surplus (actual execution to budgeted amount) by category of appropriation? Additionally, please provide for the five previous years the under-executed salaries and benefits shown separately and total of the two as percent total end surplus for each year	4/13/2018
Budget & Management Services	Councilman Moss	4/2/2018	What is a offset by appropriation type and enterprise a trustee account would have to found to have a no tax and fee increase budget next year?	4/27/2018
Budget & Management Services	Councilman Moss	4/2/2018	Remind me again the tax rate we reallocated for open space acquisition and ARP back in the day. What is the revenue steam each of those amounts would generate in the current budget? If ARP was kept at its Light Rail reduced rate how much revenue would that generate and how margin (dollars actual and percentage of total revenues) would be available for new acquisition? How many additional acres based on current acquisition could be acquired with the margin identified?	4/13/2018
Budget & Management Services	Councilman Moss	4/2/2018	What is the forecasted under-execution of salary and benefits at end year and as of February 28, 2018 shown separately? Is the forecasted under-executed reflected/incorporated in the CM's proposed? If yes, please identify the line items where it is allocated and the amount.	4/20/2018
Consolidated Benefits Office	Councilman Moss	4/2/2018	I know we budget each employee taking Heath insurance what number and percentage takes health insurance?	4/13/2018
Human Resources	Councilman Moss	4/2/2018	Show the current on-board in the police department by years of creditable VRS service in five year increments lowest to highest increments of five years	4/27/2018
Police	Councilman Moss	4/2/2018	Show at the line item level the assumptions and math to derive the CM's budget request for ten additional days public safety officers	4/13/2018
Human Resources	Councilman Moss	4/2/2018	Please provide attrition for public safety positions by Department (EMS, Fire, Police) for sworn officers by tracked reason codes for the current year and the last five years	4/13/2018
Finance	Councilman Moss	4/2/2018	The FY 2016-2017 compensatory time earned and carried into the current budget year by Department, the amount of comp time earned in this year as of 28 February 2018, and the amount taken by 28 Feb 2018 ****as with OT if reason codes exist then breakout by reason codes	4/13/2018
Human Resources	Councilman Moss	4/2/2018	For all full time authorized FTE vacancies as of 31st by Department and by position show a. Vacant less than 91 days b. Vacant more than 90 days and less 181 days c. Vacant more than 180 days, but less 365 days d. Vacant more than 365 days	5/4/2018

Finance	Councilman Moss	4/2/2018	Overtime payments across all departments over overtime budgeted through 28 February 2018 and then based on historical experience the forecast at end budget year - Note: If the payroll system has reason codes for overtime please provide aggregated by Department a breakout of OT by reason code	4/20/2018
Finance	Councilman Moss	4/2/2018	Overtime paid in each Department as of 28 February or closest pay period to that date by Department, the amount budgeted, if any, and the amount reimbursed, if any, from non-City sources. The following descriptive statistics for the universe of employee overtime payments: Range, Mode, Median, Average, Standard Deviation, Top 5 percent employees (provide # of employees) and aggregate amount, Overtime paid out as percentage of base pay by (universe of payments): a through e above	4/20/2018
Finance	Councilman Moss	4/2/2018	What are the number of vacancy pay periods incurred as 28 February by Public Safety Fire EMS?	5/4/2018
Human Resources	Councilman Moss	4/2/2018	What are the start dates for the Police and Fire academies in the next budget year?	4/13/2018
Human Resources	Councilman Moss	4/2/2018	Based on any academy graduations what is the forecasted vacancies in each of the above on 1 July 2018?	4/13/2018
Human Resources	Councilman Moss	4/2/2018	Current number of vacancies in the Fire Department, Police Department, and EMS	4/13/2018
Finance and Public Works/Waste Management	Councilman Moss	3/27/2018	What is the depreciation of capital assets in the Waste Management Fund and what is the gap between that depreciation schedule and the replacement of these assets.	4/6/2018
Information Technology	Councilman Moss	3/20/2018	Who has done the vulnerability assessment for real estate software modernization?	3/30/2018
Finance and Information Technology	Councilman Moss	3/20/2018	Would like the brief from Patty Phillips and the business analysis for the new payroll/ERP system	3/30/2018
Police and Information Technology	Councilman Moss	3/20/2018	What is the business case for police encryptions software and the potential of using public domain software encryption	3/23/2018
Budget & Management Services	Councilman Moss	3/20/2018	Please provide a list of requested but not funded CIP projects	3/30/2018
Public Works Department	Councilman Moss	3/13/2018	Which Flood Control projects meet the 10 year or 100 year standard?	3/23/2018
Public Works Department	Councilman Moss	3/6/2018	Are there any roadway projects that are not funded that could help the city sell city-owned or developer-owned property that could be developed for economic purposes?	4/6/2018
Public Works Department	Councilman Wood	2/27/2018	Isn't there work already being done on the Fire/EMS Station CCTV & Door Access project?	2/27/2018
Public Works Department	Councilwoman Henley & Councilman Wood	2/27/2018	Is the current lease for the Firearms Training Unit Range being negotiated for renewal at with Academi?	2/27/2018
Public Works Department	Councilman Moss	2/27/2018	For the Parks & Recreation Construction Yard Relocation project, does the City need to perform environmental remediation on this site once it has been vacated, or is it in a condition that it can be sold as is?	2/27/2018

Public Works Department	Councilman Moss	2/27/2018	When reviewing the Facility Planning Services project, what would a typical project provide an analysis of the Municipal Center campus?	2/27/2018
Public Works Department	Councilman Moss	2/27/2018	Please provide the utility cost savings the Boardwalk Light Improvements Project.	2/27/2018
Public Works Department	Councilman Moss	2/27/2018	Could a "parking structure-type" facility be designed for the Beach Maintenance Facility Replacement project that would have a high-ceiling ground floor for out-sized equipment with material / tool / equipment storage and offices for staff on upper floors to reduce the footprint requirement for facility?	2/27/2018
Budget and Management Services Department	Councilman Moss	2/27/2018	Please provide a summary of how the financing and debt service for the City Hall Replacement project.	3/9/2018
Public Works Department	Councilman Moss	2/27/2018	If the VB Police Body Camera Program grows and the Commonwealth Attorney needs to bring on additional staff, are the Commonwealth Attorney building renovations "scalable", i.e. can more staff be added to this space?	2/27/2018
Public Works Department	Councilmen Moss and Wood	2/27/2018	What were the Hurricane Category and Maximum Wind design requirements for the Burton Station Fire/Ems Station? Should the City consider a higher standard for essential facilities?	2/27/2018
Public Works Department	Councilman Moss	2/27/2018	When the City installs emergency generators at the Correctional Center, are we making sure that the generators are appropriately elevated so that they will not be impacted by flooding?	2/27/2018
Public Works/Fleet Management	Councilman Moss	2/27/2018	When replacing the central plant generator, has the City considered using natural gas generators at the central plant in lieu of diesel fuel?	2/27/2018
Budget and Management Services Department	Councilman Moss	2/27/2018	While replacing electrical in Building 2, is the City installing new electrical wiring, is it possible to install new IT fiber at the same time, or is the IT cabling above the ceiling in trays?	2/27/2018