

City Council Questions FY 2015-16

The list below shows the City Council's questions and requests for further information to staff about certain areas of the FY 2015–2016 budget. These questions and requests are displayed to give the public more information about the budget. Some questions do not have answers available at this time, and therefore will show, "In Progress". Please check back every Monday for updates.

Department	Council Member	Date Received	Question	Date Answered
Strategic Growth Area Office	Councilman Moss	March 30, 2015	Why does the City Manager's Executive Summary contain statements about light rail directly contradicted by the DEIS?	April 17, 2015
All	Councilman Moss	March 30, 2015	I would like the narrative justification to include workload metrics for each budgeted positions being added within a budget unit for the same justification you can consolidate. Also, please identify the salary requirement and benefit requirement separately and then the dollars separately. If there are any tail cost like IT expense, cars, certification, etc.	April 10, 2015
All	Councilman Moss	March 30, 2015	For each department please provide (not including part-time) how many positions in reference to deck plate (non-supervisory positions) positions are: 1. first line supervisors 2. second line supervisors 3. third or greater line supervisors. Also, please provide the number of exempt and non-exempt budgeted positions in each department. Please provide a breakout by fund type (Enterprise Fund(identify by name), trustee account (identify by name) or unrestricted General Fund) the number of positions and as well as budgeted funding for each department to include funding by C.I.P. projects.	April 17, 2015
Finance	Councilman Moss	March 30, 2015	Please show by revenue source the inflows into the Town Center breaking out the revenue source by the core and expanded TIF geographical areas. Please	April 17, 2015

identify by revenue source the increase in revenue flowing to the Town Center TIF due to increase in a tax rate or fee increase. Please identify the real estate tax assessment increase in land and buildings separately for the core and expanded (non-core) for the Town Center TIF for the current year and the year starting 1 July 2015.

Budget & Management Services	Councilman Moss	March 30, 2015	If family incomes are down in nominal and real terms going back to at least 2008, twenty-five percent of mortgages in the city are underwater per Zillow's data base, city economic growth rate is a forecasted 1.5 percent, U6 unemployment is 9.6 percent (people unemployed actively seeking work and people employed part-time actively seeking work), we have over a half billion dollars in unfunded identified road projects, an unknown liability for sea level rise, over a billion dollars in unfunded pension and benefits liabilities (schools and city), median family income down over \$8,000 over the last seven years, and if not for live births a declining population (meaning the working adult population has declined), the people moving in are making less than the people moving out. How do you justify recommend increasing the debt policy (the amount of debt per capita the city should be able to borrow in effect against residents declining incomes) and are the bottom rating agencies truly informed on the financial health of residents who have to pay the bills? Based on dynamic scoring what is additional borrowing capacity that this policy is forecasted to provide by year over the next ten years, by category of investment how will it be allocated, by type of bond how will it be borrowed, by revenue source (restricted or unrestricted general fund will it be repaid), and within forecasted economic growth rates	April 30, 2015
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can the debt be financed without tax and fee increases?
 In the justification for the policy change please do not cite rising per capita income. I know these numbers, but the city does not have fiscal authority to address the components of per capita income, and almost without exception economists cite median family income as the best representative measure of overall household income health. (Do post this on the web as well),
 Thanks John

Budget & Management Services	Councilman Moss	March 31, 2015	Please share what the current unobligated balances of trustee(EDIP, Open Space, etc.) accounts versus enterprise accounts are, the forecasted balance when the books closed on 30 June 2015, and the amount of revenue that will be deposited in those trustee accounts based on the proposed budget.	April 30, 2015
Budget & Management Services	Councilman Moss	March 31, 2015	If the City Council were to budget for positions proposed in the budget assuming a lapse rate of two percent what would be the reduction in funding requirement over the current Manager's request for salary and for benefit compensation?	April 03, 2015
Budget & Management Services	Councilman Moss	March 31, 2015	If new positions were funded for only six months versus twelve months how much in dollar terms salaries and benefits identified separately would the proposed budgeted salaries and benefits be reduced?	April 10, 2015
Budget & Management Services	Councilman Moss	March 31, 2015	If light rail is rejected, and the money now designated for light rail from Open Space and Agricultural Reserve Program is directed to the un-restricted General Fund and then applied to pay compression how much mitigation could be provided? Conversely, if applied to the pay raise how much salary and then benefits could be funded?	April 03, 2015
Budget & Management Services	Councilman Moss	March 29, 2015	Request a reasonable line item of the actual expenses proposed for light rail and the planned month of obligation for any procurement or other contractual	April 17, 2015

services to include transfers to HRT.

Parks & Recreation	Councilwoman Henley	April 02, 2015	Please show me the money generated by the .44 cent of the meal tax since 2000 when that stream was dedicated to the Open Space Program: how much was generated each year and how it was allocated. The Open Space Program was created in 2000 with a 50M funding allocation, 45M to come from meal tax and 5M from ARP. I assume that the 5M from ARP was a direct allocation, with the meal tax to be generated from each year's budget. The land acquisitions have come individually over the course of the last 15 years, not all acquired at the same time. If they have been financed with debt, where are we in the cycle of paying the bonds? I understand that the debt service stands at about 2.4M annually. If the meal tax at this point is generating 4.8M per year, and the meal tax has remained strong in its performance throughout this time, I will assume it might have averaged about 4M per year throughout this time. That should be about 60M over the course of the 15 years. Even if the entire 45M of the Open Space to be paid with meal tax had been spent, and adding the 7M that has been spent on Park Development from Open Space properties, I am having trouble with my simplistic calculations of accounting for the expenditures. It just seems to me that the .44 cent of the meal tax should have covered the expenditures for this program.	April 10, 2015
All	Councilman Moss	April 07, 2015	How many employees have a salary over \$100,000?	April 17, 2015
VBCPS	Councilman Wood	April 07, 2015	Is drug education a SOL required program for Schools (K-12)?	April 24, 2015
Strategic Growth Area Office	Councilman Moss	April 07, 2015	Who initially paid for the bus stops that we currently have and the ones that we just built recently?	April 17, 2015
Budget &	Councilman	April 07, 2015	If the \$1 per day hotel tax is not approved, how will the	April 10, 2015

Management Services	Moss		funding plan for the arena infrastructure be impacted?	
Budget & Management Services	Councilwoman Henley	April 07, 2015	Can we use a similar approach to the annual declaration of Sandbridge TIF for determining whether funding can be transferred from the ARP Fund to the newly created Multimodal Transportation Special Revenue Fund?	April 10, 2015
Budget & Management Services	Councilman Moss	April 13, 2015	Please provide itemization of the amounts of the contracted manpower that is accounted for within the personnel appropriations.	April 17, 2015
Budget & Management Services	Councilman Moss	April 13, 2015	What was the carryover surplus in EDIP fund from last year's budget to the current, what will be the addition to find this current year, what is the proposed deposit based on the city manager's recommended budget?	April 17, 2015
Non-Departmental	Councilman Moss	April 13, 2015	For the Town Center TIF that same set of questions as above? (what will be the addition to find this current year, what is the proposed deposit based on the city manager's recommended budget?)	April 17, 2015
Various	Councilman Moss	April 13, 2015	As a follow-up, I wanted to know in which quarter of next year's budget the rail cars and buses were proposed to be ordered. (Based on city manager's recommendation) Are they going to be ordered after the FTA record of decision? Are they being ordered by the city or HRT?	April 17, 2015
Various	Councilman Moss	April 13, 2015	What are the expected terms – progress payments or half down and final on delivery or something else? What is time from order to delivery for rail cars and for the buses? Will any payments be made to HRT prior to FTA's record of decision?	April 30, 2015
Various	Councilman Moss	April 13, 2015	What contingency is budgeted within the manager's recommendation for Alternative 1A?	April 17, 2015
Non-Departmental	Councilman Moss	April 13, 2015	How much can be harvested from the Town Center after meeting current obligations assuming no other commitments are made?	April 24, 2015

Budget & Management Services	Councilman Moss	April 13, 2015	If Council were not to agree to increase the top line number of FTEs by 29, would you recommend eliminating other positions to make their funding possible?	April 17, 2015
Human Resources	Councilman Moss	April 13, 2015	Please provide a list of all current vacant positions and how long have they been vacant?	April 30, 2015
Non-Departmental	Councilman Moss	April 13, 2015	Please provide a listing of all the positions in the current budget that were not included in the recommended budget noting whether they are school or city and if city positions unrestricted general fund or enterprise or other	April 17, 2015
Finance	Councilman Moss	April 13, 2015	What escalation factor was applied to the current year budgeted amount for contracts for services (object code 630)? In the prior year, what was the amount expended versus the amount budgeted in? You divided the current amount expended through March 31st divided by nine and then annualized, how does that compare to the amount budgeted in the current year? A common practice in industry is to pressurize their suppliers and providers for efficiencies and pricing considerations. What would each one percent efficiency levy on the proposed budget expenditures for contract services achieve if we held to current appropriation? What would the reduction be against what is being proposed? These are exactly the kind of tough choices families and businesses are having to make and have made in the past.	April 30, 2015
Budget & Management Services	Councilman Moss	April 13, 2015	Total debt service amount?	April 17, 2015
Budget & Management Services	Councilman Moss	April 15, 2015	If the debt policy is not changed, how much debt that is proposed budgeted next year and programmed over the five year CIP is has to be removed? For the debt removed what projects in the CIP are dependent upon	April 30, 2015

that new debt policy borrowing? No gold watches please.

VBCPS	Councilman Uhrin	April 14, 2015	How many Virginia Beach teachers are in entry level and in each five year increment?	April 24, 2015
Libraries	Councilman Wood	April 14, 2015	Please provide comparative data on libraries, specifically the number of libraries on a per capita basis and number of in-person and online patrons. Would like this compared regionally and with other cities our size.	April 17, 2015
Emergency Communications & Citizen Services	Councilman Wood	April 14, 2015	What are the average years of service for operators in 911/311 in ECCS? Where are we in comparison with other cities in E911/311 pay and retention rates? What is the distribution of ECCS employees across job titles? What would be the fiscal impact of a 5% structural adjustment to aid in retention?	April 30, 2015
Emergency Medical Services	Councilwoman Henley	April 14, 2015	Can we use money from the Sandbridge SSD for Sandbridge safety services?	April 17, 2015
Fire Department	Councilman Wood	April 14, 2015	Regarding fire department staffing, please provide a matrix showing 4-person staffing across the department along with the cost per apparatus to add the 4th person.	April 24, 2015
All	Councilman Moss	April 17, 2015	Please provide a list by department and position of take home vehicles and identify the make, model, and year. What is the budget savings for each taken home vehicle eliminated?	April 30, 2015
Non- Departmental	Councilman Moss	April 19, 2015	For the Town Center TIF, what are the revenues collected for deposit into the TIF versus proposed budgeted expense? Of the budgeted expense, how much is contingent on a City Council decision not yet made? What is the property tax collected on the Town Center non-core Walmart and deposited into the TIF?	April 24, 2015
Budget & Management Services	Councilwoman Kane	April 21, 2015	Would you please share with me the economic impact of: 1. Princess Anne Athletic Complex 2. Sportsplex and Fieldhouse facilities	April 30, 2015

Public Utilities	Councilman Moss	April 21, 2015	Has the proportion of late notices for water bills changed before and after the recession?	April 30, 2015
Police/ Public Works	Councilman Moss	April 21, 2015	Please explain the situation of police vehicles that required warranty work that was not completed in a timely manner and what are we doing to make sure this event does not occur in the future?	April 30, 2015
Human Services/ Public Works	Councilman Moss	April 21, 2015	What type of oversight is being practiced by management to make sure that the Human Services fleet vehicles are being used for strictly work purposes and what can be done to extend the life cycle of the vehicle and to keep life cycle costs down?	April 30, 2015
Parks and Recreation	Councilwoman Kane	April 25, 2015	What would it cost to maintain/keep the pottery offering in the Parks and Rec programming? The equipment is already owned, is there no other housing location for the program?	April 30, 2015
Budget & Management Services	Councilman Moss	April 27, 2015	Why is the entire core and non-core TIF subsidizing the shortfall in SSD collections? Why is not the SSD rate not being increased to cover the shortfall?	April 30, 2015
Public Works	Councilman Moss	April 26, 2015	I'd like to know the total number of vehicles the city owns. I'm sure there is an inventory. Please provide, if at all possible, breakout by cars, SUVs, then vans, then trucks, then other, and for each category. What is the mean and median age of vehicles and for each of those categories what is the anticipated the acquisition (type, number, and dollar value) in the proposed budget? Please provide the same info for the current year budget. For the proposed budget, please provide proposed vehicle purchases for the police, fire, emergency medical services.	April 30, 2015
Budget & Management Services	Councilman Moss	April 26, 2015	Please provide federal and state funds received in the current budget and the federal and state funds anticipated to still be received and credit against the current budget. Please provide the federal and state funds anticipated and budgeted in the proposed	April 30, 2015

budget? Breakout by city and schools and then total.

Human Resources	Councilman Moss	April 24, 2015	What are the number of employees with school system and city respectively based on their hiring date had to pay the five percent VRS payment from date of hiring?	April 30, 2015
Communications and Information Technology	Councilman Moss	April 24, 2015	What is the actual delta between the IT emergency services contract being awarded this year versus the amount budgeted for that acquisition? What is the delta between the awarded vendor and the next highest bid that was less than the awarded bid?	April 30, 2015
Non-Departmental	Councilman Moss	April 25, 2015	Assume staff plans are not approved by city council what is the revenue streams and account balance available for reallocation? (In reference to the earlier questions of: For the Town Center TIF what are the revenues collected for deposit into the TIF versus proposed budgeted expense? Of the budgeted expense how much is contingent on a city council decision not yet made? What is the property tax collected on the Town Center non-core Walmart and deposited into the TIF?)	April 30, 2015
Budget & Management Services	Councilman Moss	April 25, 2015	Please provide the answer if the tax rate remains at 93 cents I appreciate the answer to the question you wanted to answer. (In Reference to the earlier question of: How much can be Harvested from the Town Center after meeting current obligations assuming no other commitments are made?)	April 30, 2015
Communications and Information Technology	Councilman Wood	April 28, 2015	Why have there been delays on repairing public safety radios and what are the costs of adding radios with new employees under the new contract?	April 30, 2015
Budget & Management Services	Councilwoman Henley	April 28, 2015	How many FTEs are located within the CIP and in what departments are these FTEs located?	April 30, 2015
Human Resources	Councilman Moss	April 28, 2015	What questions are asked on the member satisfaction survey?	April 30, 2015

Public Works

Councilman
Moss

May 04, 2015

I hardly know a person who works for living rather than [May 08, 2015](#)
their money works to pay for all they live who does not
drive their cars at least 150,000. So if we went to
replacement at 150,000 miles how would that change
over the next five years the capital replacement
requirements and then backing out 50,000 miles of
additional routine maintenance what would be the net
reduction in funding requirement?
