

# **FY19 Manager's Recommended Budget Responses to Council Inquiries**



**City Council Work Session  
May 2, 2018**

# Topics of Inquiries

- Continuation of Youth Camps
- Drainage Ditches
- Fire and Rescue Safety Equipment
- Fire and Rescue Staffing
- Health Insurance
- Neighborhood Center Expansion Support
- Impact of Medicaid Expansion
- Parking Accommodations at the Sportsplex
- Street Resurfacing
- Transportation for Senior Citizen Excursions
- Workforce Development Support

# Continuation of Youth Camps

**Is the city able to support “Camp Fury,” “Camp Prospect” and the Virginia Rules Camp if/when the grants go away?**

- Programs are funded through small recurring grants; donations from area businesses; volunteer organizations; private citizens and city operating funds.
- **If grant funding were to cease**, the city's share of the grants would be picked up utilizing contingency funds in the short-term and budgeted for the annual recurring contribution going forward as follows:
  - ✓ Camp Fury and Camp Prospect: \$14,100
  - ✓ Virginia Rules: \$5,000
- These are very successful programs and we will keep them, but there is currently no need for budget modification.

# Drainage Ditches

## **Can we increase funding to clean out the drainage ditches like the one near Dandy Point Road?**

- Adequate funding is available in the Stormwater budget to address routine maintenance and problematic ditches in the Beach Road area, i.e. Dandy Point Road. No budget modification is needed at this time.
- The key impediment to completing work is permits from the Corp of Engineers.
  - ✓ Requested a wetlands delineation of the ditches, which they have not requested before.
- A mid-May meeting is on the books with city staff, consultants and the Corps in an effort to move the process along.

# Fire Safety Equipment

**Is the capital funding for fire personal protection gear the second set of firefighter gear or replacement for the current set?**

- The capital funding is for a second set of turnout gear needed when primary gear is being routinely cleaned and sanitized and after exposure to harmful contaminants.
- Most of the gear has already been replaced in recent years.

**Is it possible to have funding incorporated into future fire stations for laundering the gear more efficiently?**

- The cost of laundering equipment (washer/ extractor and drying station) can be included in the furnishing costs of future fire stations. Most current stations would not have the space to install.

# Fire and Rescue Staffing

## **Is it possible to convert the Battalion Chief position slated for elimination to a medic firefighter position?**

- Yes - doing so will keep the overall staffing level constant with FY18 at 297 PFTs, which responds to concerns expressed.
- A significant amount of participation in the voluntary retirement incentive program, which produced more salary savings than was taken from the budget.
- ✓ The additional savings can be used to convert this position to a medic firefighter position. A budget amendment will not be needed, rather staff will revise the staffing information in the budget document.

# Health Insurance

## What would it cost the City to cover the employee share of the health insurance increase?

- It would cost \$110,808 to fully cover the employees' share of the health insurance increase, which is the smallest increase in some time.

### Net Increase after VRS Share & Insurance

SALARY	2% INCREASE	EMPLOYEE ONLY	EMPLOYEE + MINOR	FAMILY
\$22,015.00	\$440.30	\$386.61	\$360.69	\$293.97
\$30,718.00	\$614.36	\$551.96	\$526.04	\$459.32
\$42,816.00	\$856.32	\$781.82	\$755.90	\$689.18
\$50,633.00	\$1,012.66	\$930.35	\$904.43	\$837.71

# Health Insurance (Cont'd)

## What would it cost the City to cover the employee share of the health insurance increase?

- Picking up more of the employee costs permanently increases the City's share of the health insurance costs.

	If we pass along the full employee share:	If we pass along half the employee share:	If we pass along none of the employee share:
Employee Only	City Share: 79.32%	City Share: 79.52%	City Share: 79.72%
Employee + Minor	City Share: 75.42%	City Share: 75.66%	City Share: 75.90%
Family	City Share: 71.00%	City Share: 71.28%	City Share: 71.57%

- As it is generally not realistic for the City to pick up the full share of employee health care increases on a consistent basis, we recommend that - if this is something Council wishes to consider - we only pick up half of the increase, for roughly \$55,404.
  - Not all City employees participate in our health insurance
  - Preventive care is now covered



# Impact of Medicaid Expansion

## What is the impact of the Medicaid expansion?

It has been reported that approximately 300,000 to 400,000 people, state-wide, would be eligible under the Medicaid expansion.

- To assist localities in addressing the expansion, the State is proposing to ~
  - ✓ Approve additional positions;
  - ✓ Provide State reimbursement for these positions at the customary rate;
  - ✓ State to cover the local match for the first year; and
  - ✓ Estimated implementation date of January 1, 2019

# Neighborhood Center Expansion Support

**Do we have staff resources to support the expansion of the number of neighborhood centers, specifically the capacity building of the neighborhood residents and groups to program the facilities?**

- We had planned to use PRLS staff to support the expansion. However, given the many new priorities, i.e. master planning of the parks - we may have overtaxed the department.
- The addition of a position to facilitate neighborhood capacity building and programming development would be ideal.
- Given that we are very close to securing the Fox Hill Neighborhood Center and are in the design phase for Old Hampton, bringing this resource on sooner, rather than later, would help considerably.
- Staff recommends using additional resources identified to add this position - setting aside approximately \$70,000 for this effort.

# Parking at Sportsplex

How much will it cost to expand parking at the Boo Williams Sportsplex (the “Sportsplex”)?

Concrete Surface	Cost
500 Spaces x \$2,500	\$1,250,000
Parking Lot Design	\$125,000
7% Contingency	\$87,500
Inspection (in-house)	\$0
<b>TOTAL COST:</b>	<b>\$1,462,500</b>

Gravel/Stone Surface	Cost
500 Spaces x \$1,500	\$750,000
Parking Lot Design	\$100,000
7% Contingency	\$52,500
Inspection (in-house)	\$0
<b>TOTAL COST:</b>	<b>\$902,500</b>

The above costs include landscaping and lighting. The cost is unknown for storm drainage or stormwater management.

# Parking at Sportsplex (Cont'd)

- As it relates specifically to the Sportsplex,
  - ✓ A wetlands delineation is underway.
  - ✓ Economic Development has received some interest in the site by another potential user.
- Staff recommends that further consideration of a new permanent parking solution be resumed after the issues above are resolved.
- Shuttle options will be explored in the interim.

# Senior Citizen Excursions

**What would it cost to provide charter bus service for the senior trips instead of using the PRLS activity bus which seniors report as uncomfortable?**

- Use of chartered bus service for senior citizen excursions depends on distance and the nature of event.
- Currently, the PRLS activity bus is utilized for excursions within the seven cities (Chesapeake, Hampton, Newport News, Norfolk, Suffolk and Virginia Beach).
- Cost of a charter bus is determined by distance and hours used.
  - ✓ Staff estimates that using charter bus service would add approximately \$15 to \$20/person to each excursion.

# Street Resurfacing

## What is the average cost to resurface a street?

- For a typical average arterial street, it will cost **\$65,000** per lane mile (one lane in one direction).
- \$1 million would cover 15+/- lane miles.

# Workforce Development Support

**What changes, if any, need to be made to the budget to ensure that the Workforce Development effort is a full-time, as opposed to a part-time effort? I am not suggesting a new position, just clarification of the time allocation in the budget.**

- This would not require a budget amendment. Staff will revise the information for the service descriptions in the budget document.

## **Additional Resources for Council Consideration/Staff Recommendation**

**Staff has identified approximately \$70K that can be used for changes to the budget.**

- We recommend these funds be used for the neighborhood center expansion support, as this effort has been a strategic priority of Council.





**Questions?**