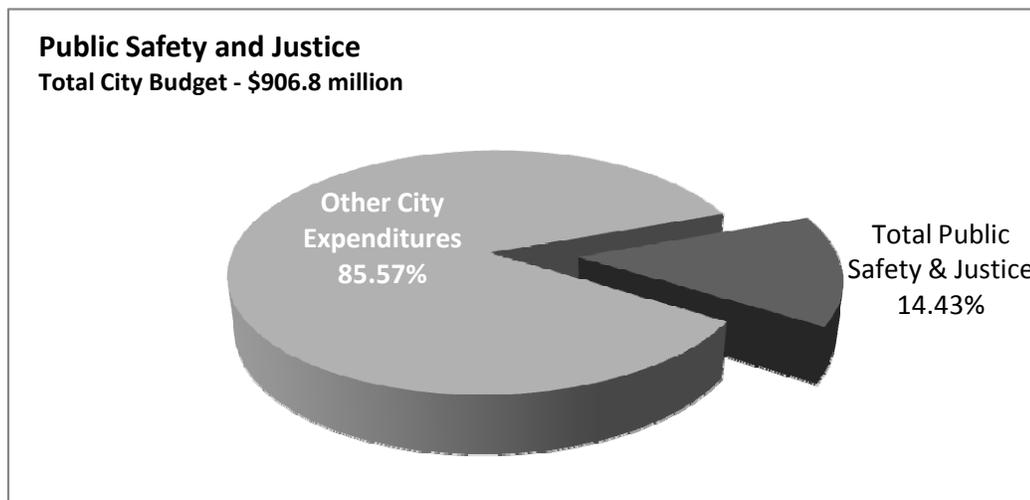


Public Safety and Justice

Summary

Public Safety and Justice includes Police, Fire, Sheriff, and the Court functions. They are responsible for maintaining order within the City and enforcing the laws of the Federal, State, and Local governments.

Budget by Department	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Change from Prior Year
113030 Police	42,113,228	43,049,480	45,072,062	4.7%
113020 Fire	37,102,035	38,837,063	39,927,956	2.8%
210000 Sheriff	34,722,814	35,313,801	36,722,313	4.0%
231000 Circuit Court	560,130	580,419	613,066	5.6%
235000 Circuit Court Clerk	1,916,411	1,914,981	2,163,444	13.0%
232000 General District Court	2,261,790	2,303,034	2,295,857	-0.3%
236000 Magistrate	57,694	65,760	69,767	6.1%
233000 Juvenile & Domestic Relations Court	104,139	104,731	124,086	18.5%
240000 Commonwealth's Attorney	3,312,677	3,458,201	3,652,036	5.6%
234000 Court Services Unit	329,299	308,591	309,066	0.2%
Total Expenditures	122,480,216	125,936,061	130,949,653	4.0%
Less Interfund transfers	(130,435)	(2,132)	-	
Less Transfers to Construction Fund	(84,076)			
Less Billings to Other Departments	(84,955)	(95,194)	(93,891)	-1.4%
Total Public Safety & Justice	122,180,750	125,838,735	130,855,762	4.0%



Public Safety and Justice

Summary

Operating Revenues	FY 09-10	FY 10-11	FY 11-12	Change from
Resource	Actual	Budget	Estimate	prior year
Other Local Taxes	0	4,950,691	5,043,468	1.87%
Permit & License Fees	334,409	379,173	347,110	-8.5%
Fines and Forfeitures	0	797,895	631,750	-20.8%
Use of Money and Property	51,789	0	32,040	0.0%
Charges for Services	6,840,478	6,804,546	7,092,071	4.2%
Miscellaneous Revenue	2,165	4,437	1,960	-55.8%
Recovered Costs	13,060	20,000	5,000	-75.0%
State Shared Expenses	3,998,687	11,375,419	11,420,587	0.4%
State Other Categorical Aid	10,437,566	9,428,709	9,522,463	1.0%
Federal Aid	7,257,336	69,299	48,740	-29.7%
Total Revenues	28,935,490	33,830,169	34,145,189	0.9%
General Fund Support	93,544,727	92,105,892	96,804,464	5.1%
Total Resources	122,480,216	125,936,061	130,949,653	4.0%

Police

113030

Description:

The Chesapeake Police Department provides essential public safety protection and law enforcement within the 353 square miles of the City. The Department maintains social order throughout the City in a fair and impartial manner that is within the statutory limitations of police authority and constitutional rights of all persons.

Code	Program Title	Program Description
31100	Operations	This Operations program provides primary Police services which includes the prevention and deterrence of crime; apprehension of offenders; recovery and return of lost and stolen property; safe and expeditious movement of vehicular and pedestrian traffic; assisting and advising the public in routine and emergency situations; and other related tasks.
31101	Red Light Photo Enforcement	Red Light Photo Enforcement is a program that has been implemented to improve traffic safety at selected intersections in the City.
31402	Emergency Communications Center (911)	The Emergency Communications Center (911) receives and processes emergency calls for assistance from the citizens of Chesapeake. It also supports the need for updating equipment needs in answer to changes in communications technology.
31700	Law Enforcement Training Center	Training is provided by Chesapeake Police Academy, a full service, State certified police academy that teaches both police officers and civilian employees of the Chesapeake Police Department all aspects of effective law enforcement.
35101	Animal Control	The Animal Control program is responsible for rendering services for the control of domestic animals and for the enforcement of animal related laws.

Budget by Program	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Change From Prior Year
31100 Operations	36,410,207	36,700,296	37,824,506	3.1%
31101 Red Light Photo Enforcement	-	797,895	631,750	-20.8%
31402 Emergency Communications Center (911)	4,063,772	3,843,366	4,340,682	12.9%
31700 Training	426,037	488,940	901,635	84.4%
35101 Animal Control	1,213,212	1,218,983	1,373,488	12.7%
Total By Program	42,113,228	43,049,480	45,072,062	4.7%

Police

113030

Goals:

- Enhance public safety as an essential component of the quality of life in the City of Chesapeake
- Enhance relationships with citizens, government, and employees to promote increased involvement and/or promote concept of community policing.
- Promote increased highway safety.
- Enhance the efficiency, effectiveness, and professionalism of Emergency Communications Center (911) personnel through training and other developmental opportunities.
- Provide reliable service to citizens, Police, Fire, EMS, and Animal Control to include timely answering of 911 calls, provide the appropriate Emergency Medical Dispatch protocol and the proper and swift dispatch of necessary personnel and resources to emergency situations.
- Provide entry-level training for police recruits, dispatchers, and citizen volunteers.
- Increase the technical competence of public safety personnel by conducting advanced and in-service training courses.
- Increase citizen compliance with City and State animal laws.
- Improve both rabies awareness and response time to situations involving potential rabies hazards or exposures.
- Reduce euthanasia through increased adoptions and increase the number of lost and impounded animals returned to owners.

Performance Measures	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Change From Prior Year
Operations:				
# of serious felonies (Part I crimes) assigned	6,715	5,759	5,900	2%
% clearance rate for serious felonies (Part I crimes)	28.5%	25.9%	25.0%	-3%
# of Police activities	227,893	226,704	226,500	0%
# of vehicle accidents	6,349	6,388	6,400	0%
# of traffic citations issued	39,897	39,700	39,700	0%
Red Light Photo Enforcement:				
# of citations issued at monitored intersections	N/A	36,000	77,000	114%
Emergency Communications Center (911):				
# of 7 Digit Inbound Calls	87,089	88,000	88,000	0%
# of 7 Digit Outbound Calls	118,422	120,000	120,000	0%
# of Hardline E-911 Calls	56,731	54,000	52,000	-4%
# of Wireless E-911 Calls	134,211	141,000	145,000	3%
# of Police calls dispatched	227,315	230,000	233,000	1%
# of Fire/EMS calls for service	36,139	36,500	36,750	1%
# of Dispatch attending training	69	69	69	0%

Police

113030

Performance Measures (continued)	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Change From Prior Year
Training:				
# of all academy schools coordinated	463	465	470	1%
# of students attending academy	3,922	4,000	4,670	17%
# of all classroom training hours	4,279	4,500	5,500	22%
# of all firearms qualification participants	3,104	3,554	3,700	4%
# of participants attending non-departmental schools	955	1,000	1,200	20%
# of non-departmental schools coordinated	343	350	360	3%
Animal Control:				
# of calls for service	10,172	10,100	10,500	4%
# of animals impounded	4,545	5,000	5,000	0%
# of animals adopted, transferred, or redeemed	1,438	1,500	1,500	0%
# of calls per Animal Control Officer	1,271	1,262	1,262	0%

Service Level:

- The Police Department transferred six (6) police officer positions from Police Operations (31100) to the Law Enforcement Training Academy (31700). The transfer is administrative since the officers are already working at the Academy.
- The new Animal Control Facility is scheduled to open in October 2011. Due to the increased size of the new facility one (1) Office Assistant II and two (2) Part-Time Shelter Attendants will be added to the complement. Additional operating expenses specific to Animal Control have also been included. Additional operating expenses have also been included in the Facilities budget for one (1) Housekeeper and funding for mowing.
- Funding for the Red Light Photo Enforcement Program (31101) has been lowered \$166,145 as a result of the delay in the installation of camera equipment. This is shown in the Purchased services category.
- Program 31402 (E-911 Emergency Dispatch Center) and program 31403 (E-911 Wireless Service Board) have been combined into 31402 and the program name changed to the Emergency Communication Center (911).

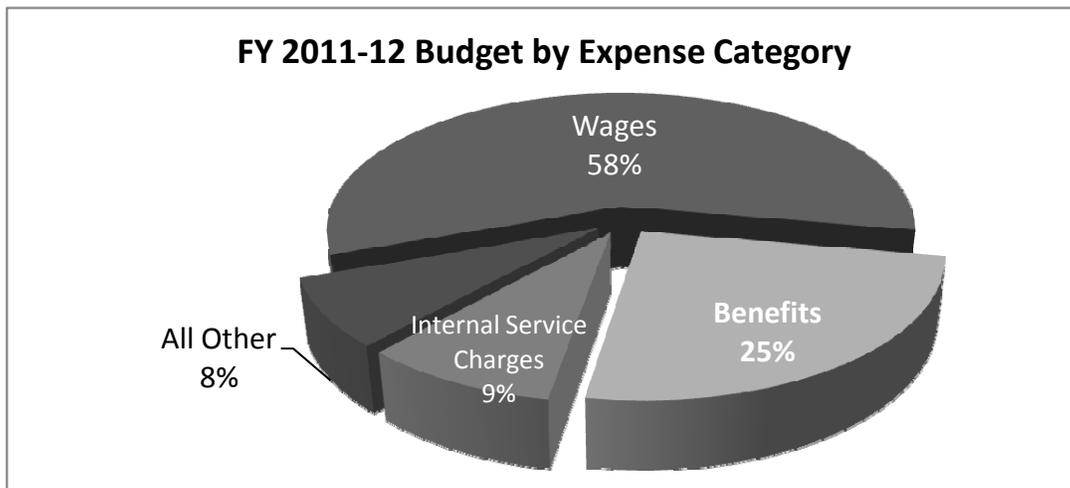
Police

113030

Service Level continued:

- Funding for the pay increase effective July 1, 2011 is included in the FY 11-12 budget for salaries and benefits.
- An additional \$450,000 has been appropriated in FY 2011-12 in anticipation of receiving additional funding from the State E-911 Wireless Service Board.
- As a result of revisions to the Police Department's Internal Service charges, Information Technology charges have decreased \$30,343, Self Insurance charges have decreased \$71,807, City Garage charges have increased \$198,478 and Worker's Compensation charges have increased \$642,792.

Requirements:	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Change From Prior Year
Salaries and wages	24,943,888	25,592,739	26,252,982	2.6%
Employee benefits	10,236,483	10,397,916	11,239,482	8.1%
Purchased services	476,839	1,292,708	1,128,287	-12.7%
Internal service charges	4,374,363	3,953,158	4,049,486	2.4%
Other expenditures	1,043,867	1,037,681	1,233,469	18.9%
Materials	648,765	775,278	718,405	-7.3%
Capital outlay	174,510	-	449,951	0.0%
Transfers	214,512	-	-	0.0%
Total Expenses/Requirements:	42,113,228	43,049,480	45,072,062	4.7%



Police

113030

Personnel:

Grade	Positions	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Change from prior year
Sworn Positions:					
142	Chief of Police	1.00	1.00	1.00	0.00
PS2	Police Officer	182.00	174.00	187.00	13.00
PS3	Field Training Officer	21.00	21.00	20.00	-1.00
PS3	Police Officer Specialist	66.00	66.00	64.00	-2.00
PS3	Detective	6.00	6.00	5.00	-1.00
PS3	Youth Services Officer	4.00	4.00	3.00	-1.00
PS4	Senior Police Officer	20.00	20.00	17.00	-3.00
PS5	Police Sergeant	34.00	34.00	35.00	1.00
PS5	Master Police Officer	11.00	11.00	11.00	0.00
PS6	First Sergeant	10.00	10.00	9.00	-1.00
PS6	Detective Sergeant	2.00	2.00	2.00	0.00
PS7	Police Lieutenant	15.00	15.00	16.00	1.00
PS9	Police Captain	9.00	9.00	9.00	0.00
PS11	Police Major	3.00	3.00	3.00	0.00
PS13	Deputy Chief of Police	1.00	1.00	1.00	0.00
Total Sworn Positions		385.00	377.00	383.00	6.00
Civilian Positions:					
102	Para-Police	2.00	0.00	0.00	0.00
102	School Crossing Guard	9.64	9.64	10.38	0.74
105	Office Assistant I	1.00	1.00	1.00	0.00
105	Shelter Attendant	5.00	5.00	5.00	0.00
107	Office Assistant II	15.90	15.90	15.90	0.00
109	Office Specialist I	8.00	7.00	7.00	0.00
113	Incident Based Rep. Coord.	1.00	1.00	1.00	0.00
113	Office Specialist II	3.80	3.00	2.00	-1.00
113	Computer Operator I	1.00	1.00	0.00	-1.00
113	VCIN Office Systems Specialist	0.00	3.00	3.00	0.00
114	Dispatch Call Taker	8.00	8.00	8.00	0.00
114	Police Information Associate	8.00	6.80	6.63	-0.03
115	Animal Control Officer I	9.00	9.00	9.00	0.00
115	Dispatcher I	27.60	27.60	27.60	0.00
115	Office Coordinator	2.00	2.00	3.00	1.00
115	Payroll Technician I	1.00	0.00	0.00	0.00
115	Property & Evidence Tech.	0.00	0.00	2.00	2.00
116	Account Technician III	1.00	1.00	1.00	0.00
116	Dispatcher II	15.00	15.00	15.00	0.00
116	Evidence Technician I	5.00	1.00	5.00	4.00
116	Police Photographer	1.00	1.00	1.00	0.00
116	ID Technician I	0.00	1.00	0.00	-1.00
117	Payroll Technician II	1.00	1.00	1.00	0.00
117	Computer Operator II	2.00	2.00	0.00	-2.00
117	Animal Care Supervisor	1.00	1.00	1.00	0.00
118	Senior Dispatcher	8.00	8.00	8.00	0.00
118	VCIN Coordinator	0.00	1.00	1.00	0.00
119	CPTED Security Planner	1.00	1.00	1.00	0.00

Police

113030

Personnel (Continued):

Grade	Positions	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Change from prior year
Civilian Positions Continued:					
119	Administrative Assistant I	1.00	1.00	1.00	0.00
119	Crime Analysis Specialist	2.00	2.00	2.00	0.00
119	Evidence Technician II	1.00	1.00	1.00	0.00
120	Central Records Supervisor	0.00	1.00	1.00	0.00
120	Animal Control Officer II	2.00	2.00	2.00	0.00
121	Dispatch Supervisor	10.00	10.00	10.00	0.00
121	Fingerprint Examiner	2.00	2.00	2.00	0.00
122	Animal Control Supervisor	1.00	1.00	1.00	0.00
122	Records Coordinator	0.00	1.00	0.00	-1.00
126	Client Tech Analyst II	1.00	1.00	1.63	0.63
126	Professional Standards Mgr.	1.00	1.00	1.00	0.00
127	Administrative Assistant III	1.00	1.00	1.00	0.00
128	Animal Control Super.	1.00	1.00	1.00	0.00
129	Systems Analyst I	3.00	3.00	3.00	0.00
130	Public Safety Business Mgr.	1.00	1.00	1.00	0.00
133	Information Systems Manager	1.00	1.00	1.00	0.00
135	Public Safety Technical Coord.	0.00	1.00	1.00	0.00
Unclass.	Encore Program Positions	2.50	2.50	3.00	0.50
Total Civilian Positions		168.44	166.44	169.14	3.61
Total Department Personnel		553.44	543.44	552.14	9.61

Police

113030

Operating Revenues		FY 09-10	FY 10-11	FY 11-12	Change from
Fund	Resource	Actual	Budget	Budget	prior year
100	<u>General Fund</u>				
	Permit & License Fees	166,290	159,498	170,630	7.0%
	Charges for Services	313,741	263,140	270,700	2.9%
	Miscellaneous Revenue	2,165	4,437	1,960	-55.8%
	State Other Categorical Aid	6,606,738	6,606,738	6,299,897	-4.6%
	Total Revenues	7,088,934	7,033,813	6,743,187	-4.1%
204	<u>Fee Supported Activities</u>				
	Fines and Forfeitures	0	797,895	631,750	-20.8%
	Total Revenues	0	797,895	631,750	-20.8%
207	<u>E911</u>				
	Other Local Taxes	0	4,950,691	5,043,468	1.9%
	Use of Money and Property	40,610	0	0	0.0%
	Recovered Costs	30	0	0	0.0%
	State Other Categorical Aid	1,394,180	850,000	1,261,000	48.4%
	Total Revenues	1,434,820	5,800,691	6,304,468	8.7%
	Combined Revenues	8,523,754	13,632,399	13,679,405	0.3%
	General Fund Support	33,589,474	29,417,081	31,392,657	6.7%
	Total Resources	42,113,228	43,049,480	45,072,062	4.7%

Budget by Fund:	FY 09-10	FY 10-11	FY 11-12	Change From
	Actual	Budget	Budget	Prior Year
100 General Fund	38,049,456	38,408,219	40,099,630	4.4%
204 Fee Supported	-	797,895	631,750	-20.8%
207 E-911 Operations	4,063,772	3,843,366	4,340,682	12.9%
Total by Fund	42,113,228	43,049,480	45,072,062	4.7%

Police revenues include Commonwealth HB 599 funding for localities with police departments. While these funds are used in the operations of the Police Department, reductions in HB 599 fund do not affect total resource allocations to the department.

Fire

113020

Description:

The Fire Department provides quick response to fires, medical emergencies, rescues, hazardous material incidents, natural and man-made disasters, and mutual aid assistance to neighboring departments to save lives and reduce property loss. The Department also inspects businesses and properties, assists with code enforcement, and provides fire education programs to the public.

Programs:

Code	Program Title	Program Description
32100	Fire Suppression and Emergency Medical Services (EMS)	<p>Fire Suppression This includes response and suppression of all fires, technical rescues, hazardous chemical releases, flammable liquids releases, natural disasters, water rescue, etc.</p> <p>Emergency Medical Services (EMS) The EMS function provides services to include all aspects of pre-hospital care, from rapid response to assessment and treatment and transport of the sick and injured.</p>
32200	Fire Training	The Fire Department Training Division provides professional training to both recruits and current personnel.
32400	Fire Prevention	Fire Prevention Division provides fire safety inspections, code education, preconstruction plan review and investigative services to reduce the probability, frequency and severity of fires, explosives, hazardous materials and the corresponding deaths, injuries and loss of property. In addition, the division responds and investigates incidents of interest which are questionable in nature.
32412	Hazardous Environmental Action Team (HEAT)	Hazardous Environmental Action Team (HEAT) is a fee supported program to identify and eliminate dangerous hazards to persons and the environment associated with the illegal storage, handling, use and disposal of hazardous materials and other environmental contaminants.
32500	Emergency Management Operations	Emergency Management coordinates the City's emergency preparedness, mitigation, response and recovery efforts from a natural or man-made disaster.
32550	Environmental Compliance	Environmental Compliance maintains the City's Environmental System and coordinates the activities of various City departments, divisions, and bureaus that impact environmental quality.

Fire

113020

Budget by Program	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Change From Prior Year
32100 Fire Suppression and Emergency Medical Services	35,356,599	36,832,004	37,803,117	3%
32200 Training Division	171,316	160,111	183,386	15%
32400 Fire Prevention	1,156,748	1,113,454	1,210,766	9%
32412 HEAT	100,367	401,836	335,530	-17%
32500 Emergency Management Operations	221,897	230,471	295,939	28%
32550 Environmental Compliance	95,109	99,187	99,219	0%
Total By Program	37,102,035	38,837,063	39,927,956	3%

Goals:

- Develop a multi-functional training facility that maintains all certifications and mandated requirements.
- Provide ongoing training to department members for all levels of certification to render quality emergency medical care.
- Provide a response time to emergencies in accordance with the National Fire Prevention Association (NFPA) standard 1710.
- Improve volunteer memberships within Citizen Corps.
- Continue to improve the safety standards and practices of personnel while providing a wide range of emergency services including Homeland Security to the City of Chesapeake.
- Continue to monitor and improve the System Status Management EMS deployment program.
- Work together with the Treasurer’s Office to increase EMS billing effectiveness.
- Continue to improve existing programs in public education to reduce fire losses, deaths and injuries.
- Continue to educate business owners and strive to increase efficiencies with business inspections.

- Educate residents and business owners concerning environmental contamination, and investigate and prosecute environmental crime.
- Continue to improve tracking and documentation of inspections for target hazard properties.
- Utilize the City’s Encore Program for retired employees to minimize potential fire hazards by expanding the Fire Inspection and Plan Review programs.
- Develop/Update a comprehensive all hazards emergency operations plan (EOP).
- Increase preparedness, response, recovery and mitigation capabilities.
- Increase efficiency with annual environmental compliance audits and bi-monthly site inspections of City properties.
- Maintain environmental compliance requirements for all City departments.

Fire

113020

Performance Measures	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Change From Prior Year
Fire and EMS Operations:				
# of fire stations	15	15	15	0%
# of fire alarms responded	6,479	6,651	6,800	2%
# of EMS calls responded	18,572	19,550	19,900	2%
Response time (minutes)	8.10	8.00	8.00	0%
# of unit responses	54,578	55,124	55,400	1%
EMS Billing (user fee) - Collection Rate	62%	65%	65%	0%
Training Division:				
# of department in-service training programs	31	34	39	15%
# of recruit firefighters trained	0	30	25	-17%
# of station tours and demos conducted	283	290	295	2%
# of station tours and demos attendees	92,391	94,400	95,000	1%
# of juvenile fire setter programs	120	130	135	4%
# of public education programs	38	45	50	11%
# of public attendees	2,198	5,500	5,500	0%
# of extinguisher & evacuation training	100	110	120	9%
# of extinguisher & evacuation trainees	866	1,100	1,200	9%
# of Life Safety House demonstrations	9	10	10	0%
attendees (Children 3-14 years)	643	700	700	0%
# of Public School Fire Drills	33	35	45	29%
# of Fire Drill attendees (Public school Students and Staff)	49,200	49,200	49,200	0%
# of Adventure Intervention Programs	42	45	50	11%
# of Adventure Intervention Program attendees	363	400	555	39%

Fire

113020

Performance Measures (continued)	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Change From Prior Year
Fire Prevention:				
# of investigations	304	350	375	7%
# of plan reviews	627	650	650	0%
# of Customer Service Request complaints on businesses and residential	73	100	100	0%
HEAT Program:				
Number of inspections	1,889	3,191	3,191	0%
Number of operational fire permits issued	1,207	1,526	1,526	0%
Collection rate of fees	98%	100%	100%	0%
Emergency Management Operations:				
# of times center is operational	5	5	5	0%
# of education programs conducted	30	30	30	0%
Environmental Compliance:				
# of departmental assistance visits/phone requests	82	70	70	0%
# of external assistance	24	15	15	0%
# of internal compliance visits/inspections	51	40	40	0%
# of training programs provided	13	5	5	0%
# of regulatory public of advisory meetings attended	20	15	15	0%

Service Level:

- The EMS Program and Fire Operations were consolidated since the same personnel respond to calls for both fire and emergency medical services. The consolidation allows the Fire Department to better utilize its complement and cover its commitment to the citizens of Chesapeake.
- As a result of several retirement incentives, a number of senior firefighter/paramedic and firefighter specialists positions have been replaced with less senior firefighter/EMT positions. The use of part-time paramedics allows the department to continue offering a high level of emergency medical services.

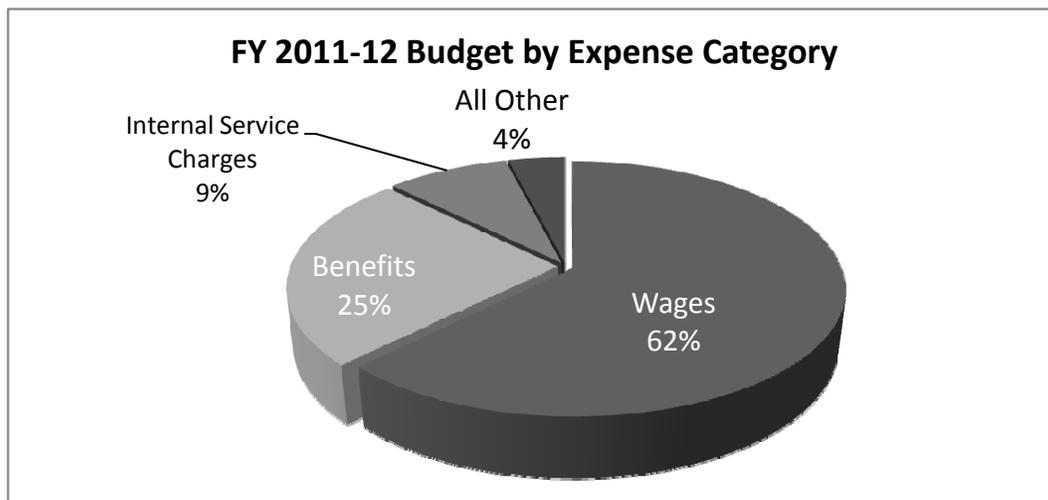
Fire

113020

Service Level, continued:

- The Emergency Operations Center (EOC) added a Senior Planner/GIS position (\$59,609).
- Additional funding in the HEAT Program (32412) occurred in FY 2010-11 as a result of a one-time Council action made during the fiscal year to purchase additional equipment and supplies and provide additional training (\$256,511). No additional one-time funding is anticipated for FY 2011-12. Estimated revenues are sufficient to support proposed FY 2011-12 expenditures. The FY 2011-12 HEAT budget will provide better inspection coverage throughout the City.
- As a result of revisions to the Fire Department's Internal Service charges, Information Technology charges have decreased \$61,187, City Garage charges have decreased \$293,821, Self Insurance charges have decreased \$69,607 for a total decrease of \$424,615.
- Worker's Compensation charges have increased \$603,992.

Requirements:	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Change From Prior Year
Salaries and wages	23,604,301	24,425,655	24,979,836	2.3%
Employee benefits	8,730,830	8,854,973	9,911,228	11.9%
Purchased services	144,529	153,079	151,379	-1.1%
Internal service charges	3,340,992	3,870,357	3,445,742	-11.0%
Other expenditures	687,408	957,650	791,072	-17.4%
Materials	593,975	530,349	540,932	2.0%
Capital outlay	-	45,000	107,767	139.5%
Total Expenses/Requirements:	37,102,035	38,837,063	39,927,956	2.8%



City of Chesapeake, Virginia
 FY 2011-12 Operating Budget

Fire

113020

Personnel:

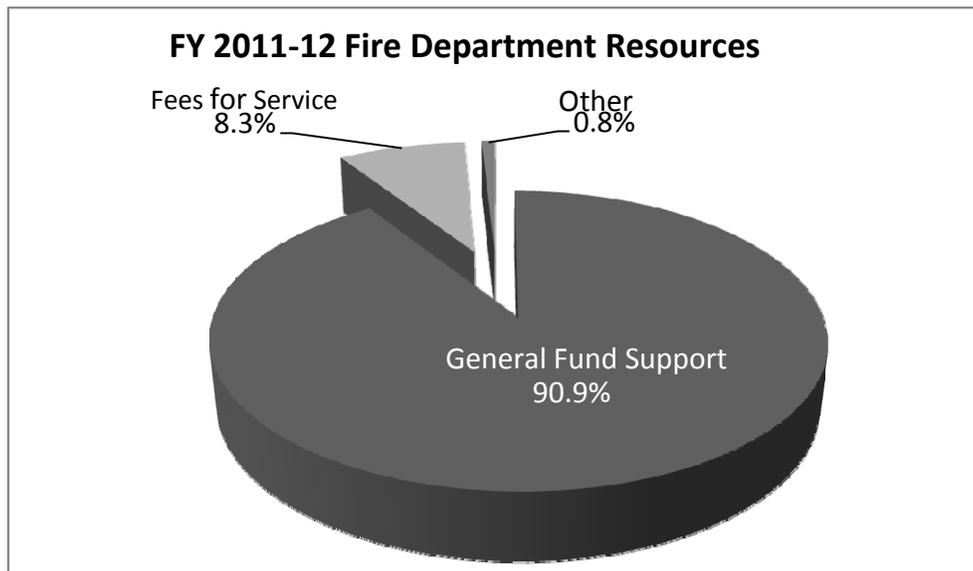
Grade	Positions	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Change from prior year
Sworn Positions:					
142	Fire Chief	1.00	1.00	1.00	0.00
PS2	EMT-B	0.00	0.00	8.42	8.42
PS2	Firefighter/EMT	150.00	138.00	199.00	61.00
PS2	Emergency Medical Tech.-Medic	1.00	1.00	0.00	-1.00
PS3	Firefighter Specialist	58.00	58.00	36.00	-22.00
PS3	Fire Inspector	2.00	1.00	2.00	1.00
PS4	Firefighter/Paramedic	98.00	98.00	64.00	-34.00
PS4	Senior Firefighter	15.00	15.00	11.00	-4.00
PS4	Deputy Fire Marshal	10.00	10.00	9.00	-1.00
PS5	Fire Lieutenant	49.00	49.00	49.00	0.00
PS6	Emergency Medical Services Officer	4.00	4.00	4.00	0.00
PS7	Fire Captain	18.00	18.00	20.00	2.00
PS8	Division Captain	2.00	2.00	0.00	-2.00
PS9	Fire Battalion Chief	9.00	9.00	10.00	1.00
PS9	Medical Operations Officer	1.00	1.00	1.00	0.00
PS10	Support Services Battalion Chief	1.00	1.00	0.00	-1.00
PS11	Division Chief	2.00	2.00	2.00	0.00
PS11	Fire Marshal	1.00	1.00	1.00	0.00
PS13	Deputy Fire Chief	1.00	1.00	1.00	0.00
Total Sworn Positions		423.00	410.00	418.42	8.42
Civilian Positions:					
105	Office Assistant I	0.75	0.75	0.75	0.00
107	Courier	1.00	0.00	0.00	0.00
109	Office Specialist I	2.80	3.80	3.80	0.00
111	Storekeeper II	0.63	0.63	1.26	0.63
113	Office Specialist II	3.75	2.75	2.75	0.00
114	Account Technician II	2.00	2.00	2.00	0.00
115	Office Coordinator	0.00	0.00	0.00	0.00
115	Payroll Tech I	0.50	0.50	0.75	0.25
117	Account Supervisor	1.00	1.00	1.00	0.00
117	Payroll Technician II	1.00	1.00	1.00	0.00
118	Emergency Mgmt Tech - GIS	1.00	1.00	0.00	-1.00
119	Administrative Assistant I	1.00	1.00	1.00	0.00
126	Senior Planner/GIS	0.00	0.00	1.00	1.00
126	Senior Planner	1.00	1.00	1.00	0.00
127	Environmental Quality Coord.	1.00	1.00	1.00	0.00
131	Deputy Coord. Emergency Svcs.	1.00	1.00	1.00	0.00
Unclass.	Fire Inspector (ENCORE)	1.00	1.00	1.00	0.00
Total Civilian Positions		19.43	18.43	19.31	0.88
Total Department Personnel		442.43	428.43	437.73	9.30

Fire

113020

Operating Revenues		FY 09-10	FY 10-11	FY 11-12	Change from
Fund	Resource	Actual	Budget	Budget	prior year
100	<u>General Fund</u>				
	Charges for Services	3,158,235	3,309,023	3,295,970	-0.4%
	State Other Categorical Aid	17,383	0	0	0.0%
	Total Revenues	3,175,619	3,309,023	3,295,970	-0.4%
204	<u>Fee Supported Activities</u>				
	Permits, Privilege & License Fees	162,533	214,675	170,980	-20.4%
	Use of Money and Property	9,201	0	0	0.0%
	Charges for Services	94,400	200,000	159,550	-20.2%
	Recovered Costs	13,030	20,000	5,000	-75.0%
	Total Revenues	279,164	434,675	335,530	-22.8%
	Combined Revenues	3,454,782	3,743,698	3,631,500	-3.0%
	General Fund Support	33,647,253	35,093,365	36,296,456	3.4%
	Other Resources	0	0	0	0.0%
	Total Resources	37,102,035	38,837,063	39,927,956	2.8%

Budget by Fund:	FY 09-10	FY 10-11	FY 11-12	Change From
	Actual	Budget	Budget	Prior Year
100 General Fund	37,001,669	38,435,227	39,592,426	3.0%
204 Fee Supported	100,367	401,836	335,530	-16.5%
Total by Fund	37,102,035	38,837,063	39,927,956	2.8%



Sheriff

210000

Description:

The Chesapeake Sheriff's Office is responsible for operating the Chesapeake Correctional Center (Jail), maintaining security in Courts, service of civil process and criminal warrant execution and for providing law enforcement services when necessary.

The Sheriff also provides mowing and demolition support for several departments in the City through the use of inmates. An Internal Service Fund is used to collect fees from City departments. Receipts are used for inmate supervision, equipment, and materials.

Budget by Program	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Change From Prior Year
33100 Sheriff	34,702,407	35,147,308	36,628,422	4.2%
33121 Mowing Services	20,406	136,493	63,891	-53.2%
33122 Code Compliance Demolition	-	30,000	30,000	0.0%
Total By Program	34,722,814	35,313,801	36,722,313	4.0%

Goals:

- Enhance/further efforts for increasing training and education of Sheriff's Office staff.
- Enhance/further the use of modern technology to improve the effective and efficient operation of the Sheriff's Office.
- Enhance the Sheriff's Office functions through effective changes in operational goals.
- Enhance the operations of the Sheriff's Office through capital improvements.
- Enhance the relationship and community involvement between the citizens of the City of Chesapeake and the Sheriff's Office.
- To provide safe and clean housing for persons awaiting trial or serving sentences.

Performance Measures	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Change From Prior Year
% of compliance with State standards	100%	100%	100%	0%
Average # of inmates (daily)	1,307	1,200	1,235	3%
Criminal warrants served *	6,400	10,289	10,500	2%
All legal process served	133,654	133,032	145,335	9%
Total # of court days in all Courts	3,300	3,500	3,327	-5%

**Based on the number of criminal warrants served by the Police Department. The Sheriff's Office took over all responsibilities of the Warrant Division of CPD during FY 2010-11.*

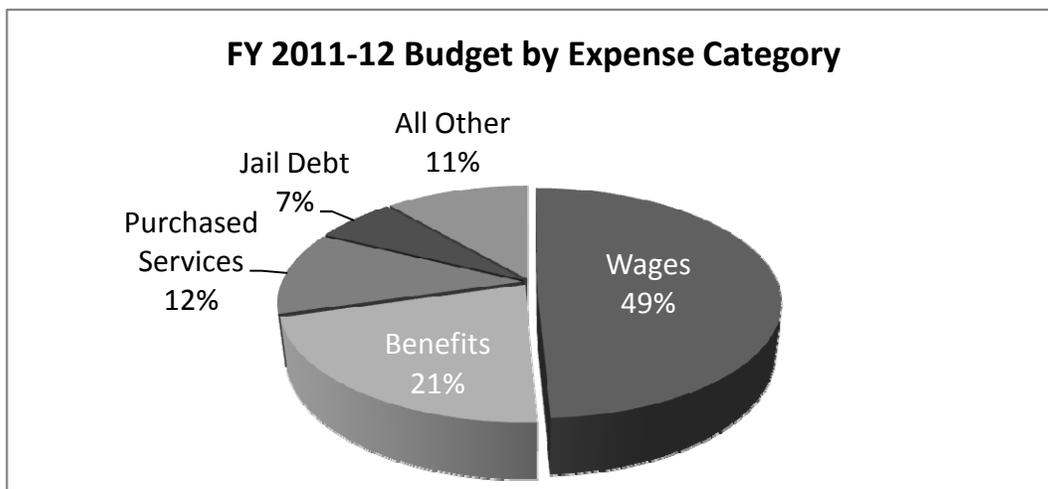
Sheriff

210000

Service Level:

- The Sheriff's budget is increased to address a substantial increase in water and sewer charges (\$250,000) and allow the filling of current vacancies needed to adequately man Jail Operations (\$436,904); the increase is being accomplished from savings in FY 2009-10 debt payments (\$180,000) and partial restoration of City budget reductions.
- There is an increase in internal service charges for Information Technology (\$11,889), the City Garage (\$32,376) and Self Insurance (\$23,263).
- The Mowing Services program has decreased as a result of better expenditure estimates based upon the first year of operation and a reduction of City Garage internal Service charges of \$14,000.

Requirements:	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Change From Prior Year
Salaries and wages	17,821,960	17,270,280	18,112,559	4.9%
Employee benefits	6,882,942	7,607,532	7,803,886	2.6%
Purchased services	3,955,170	4,278,236	4,289,882	0.3%
Internal service charges	864,415	819,048	872,576	6.5%
Principal & interest	2,352,706	2,352,707	2,352,956	0.0%
Other expenditures	1,150,901	1,131,541	1,389,541	22.8%
Materials	1,597,757	1,847,325	1,895,914	2.6%
Capital outlay	96,962	5,000	5,000	0.0%
Transfers	-	2,132	-	-100.0%
Total Expenses/Requirements:	34,722,814	35,313,801	36,722,313	4.0%



Sheriff

210000

Personnel:

Grade	Positions	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Change from prior year
Sworn Positions:					
142	Sheriff	1.00	1.00	1.00	0.00
PS2	Deputy Sheriff	263.00	263.00	261.00	-2.00
PS2	Deputy Sheriff (Encore)	0.00	0.00	1.00	1.00
PS3	Deputy Sheriff Specialist	24.00	24.00	24.00	0.00
PS4	Senior Deputy Sheriff	10.00	10.00	10.00	0.00
PS5	Master Deputy Sheriff	6.00	6.00	6.00	0.00
PS5	Deputy Sergeant	27.00	27.00	27.00	0.00
PS6	Deputy First Sergeant	6.00	6.00	6.00	0.00
PS7	Deputy Lieutenant	12.00	12.00	12.00	0.00
PS9	Deputy Captain	6.00	6.00	6.00	0.00
PS11	Deputy Major	3.00	3.00	3.00	0.00
PS12	Chief Deputy Sheriff	1.00	1.00	1.00	0.00
PS13	Undersheriff	1.00	1.00	1.00	0.00
Total Sworn Positions		360.00	360.00	359.00	-1.00
Civilian Positions:					
105	Library Assistant I	1.00	1.00	1.00	0.00
105	Security Officer I	10.88	10.88	9.87	-1.01
106	Data Control Technician I	11.50	11.50	13.13	1.63
108	Data Control Technician II	5.00	5.00	5.00	0.00
109	Office Specialist I	1.00	1.00	1.00	0.00
109	Security Officer II	1.00	1.00	1.00	0.00
113	Account Technician I	2.00	2.00	2.00	0.00
113	Office Specialist II	2.00	2.00	2.00	0.00
115	Office Coordinator	2.00	2.00	2.00	0.00
115	Facility Maint. Tech. II	3.00	3.00	3.00	0.00
115	Payroll Technician I	0.50	0.50	0.00	-0.50
117	Payroll Technician II	1.00	1.00	1.00	0.00
118	Office Manager	1.00	1.00	1.00	0.00
120	Administrative Assistant II	1.00	1.00	1.00	0.00
120	General Supervisor	1.00	1.00	1.00	0.00
122	Client Tech. Analyst I	1.00	1.00	1.00	0.00
124	Building Maint. Coord.	1.00	1.00	1.00	0.00
133	Information Systems Mgr.	1.00	1.00	1.00	0.00
Total Civilian Positions		46.88	46.88	47.00	0.12
Total Department Personnel		406.88	406.88	406.00	-0.88

Sheriff

210000

Budgeted Resources:	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Change from prior year
100 General Fund				
Use of Money and Property	1,978	0	0	0.0%
Charges for Services	2,886,629	2,710,583	3,136,760	15.7%
State Shared Expenses	1,248,459	8,513,769	8,502,140	-0.1%
State Other Categorical Aid	2,419,264	1,971,971	1,961,566	-0.5%
Federal Aid	7,257,336	69,299	48,740	-29.7%
Total Revenues	13,813,666	13,265,622	13,649,206	2.9%
601 Internal Service Fund				
Charges for Services	84,955	0	93,891	100.0%
Total Revenues	84,955	0	93,891	100.0%
Combined Resources	13,898,621	13,265,622	13,743,097	3.6%
General Fund Support	20,824,193	22,048,179	22,979,216	4.2%
Total Resources	34,722,814	35,313,801	36,722,313	4.0%

Budget by Fund:	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Change From Prior Year
100 General Fund	34,702,407	35,149,440	36,628,422	4.2%
601 Internal Service (Mowing)	20,406	164,361	93,891	-42.9%
Total by Fund	34,722,814	35,313,801	36,722,313	4.0%

Circuit Court

231000

Description:

The Circuit Court is the trial court of general jurisdiction in Virginia. The Circuit Court has exclusive original jurisdiction in the following:

- Civil claims exceeding \$15,000
- All felonies (offenses that may be punished by commitment to the state penitentiary)
- Appeals from the General District Court or the Juvenile and Domestic Relations District Court
- Any other case for which jurisdiction is not specified

The Circuit Court conducts jury trials, judge trials, and convenes a grand jury each month. It also holds special grand juries as necessary.

Funding represented here is only the City's funding. The Judges' salaries and other court costs are paid directly by the Commonwealth of Virginia and are not included in this document.

Budget by Program	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Change from prior year
21100 Circuit Court	560,130	580,419	613,066	5.6%

Goals

- To resolve disputes justly, promptly, and economically; administer justice effectively; and preserve the public trust by maintaining a court system that is unified in structure and administration, and that is uniform in its rules of practice and procedures.
- To provide all persons with effective access to justice, including the opportunity to resolve disputes without undue hardship, cost, inconvenience, or delay while maintaining human dignity and the rule of law and equal application of the judicial process to all persons and controversies. This also includes providing an array of dispute resolution alternatives that respond to the changing needs of society.

Performance Measures	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Change from prior year
Total cases concluded	8,460	9,900	10,000	1.0%

*Calendar year 2010

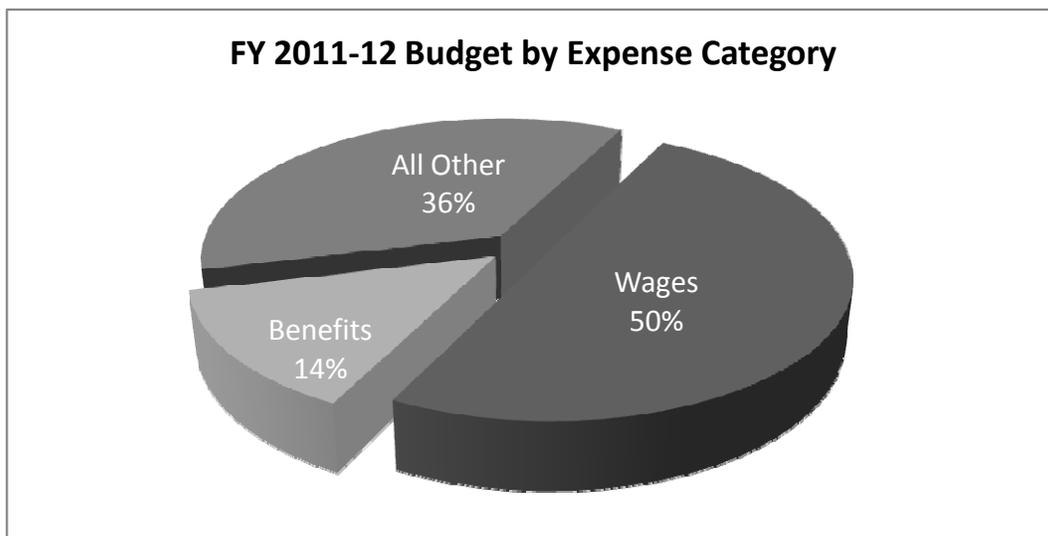
Circuit Court

231000

Service Level:

- Funding for part-time wages increased by \$10,000 due to an error in the FY 2010-11 budget. Health insurance estimates increased by \$2,000. The salaries and benefits categories include the pay raise effective July 1, 2011.
- The Purchased services category includes Jury Commissions and Legal Services, which are to pay public defenders. Since all defendants are entitled to a jury trial and representation by an attorney, it is difficult for the court to control these costs. A public defender (who does not have a conflict of interest) must be provided if the defendant is unable to afford one. The Court will continue to improve and enforce current procedures aimed at reducing Jury Commissions and Court Appointed Attorney fees.
- Other expenditures include water and sewer charges, which has been increased by \$3,000 to match actual expenses. Travel for Judges increased by \$3,000.

Requirements:	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Change from prior year
Salaries and wages	307,063	286,302	305,968	6.9%
Employee benefits	86,826	78,438	84,834	8.2%
Purchased services	41,558	57,698	57,698	0.0%
Internal service charges	26,404	18,252	17,892	-2.0%
Other expenditures	83,439	114,459	120,857	5.6%
Materials	14,840	25,270	25,817	2.2%
Total Expenses/Requirements:	560,130	580,419	613,066	5.6%



Circuit Court

231000

Personnel: (City funded)

Grade	Positions	FY 09-10	FY 10-11	FY 11-12	Change from prior year
		Actual	Budget	Budget	
115	Office Coordinator	1.00	1.00	1.00	0.00
127	Court Administrator	1.00	1.00	1.00	0.00
122	Jury Coordinator	1.00	0.75	0.75	0.00
123	Law Clerk (Full-Time Temporary)	2.00	2.00	2.00	0.00
118	Docket Administrator	1.00	1.00	1.00	0.00
Unclass.	Staff Attorney	1.00	1.00	1.00	0.00
Total Department Personnel		7.00	6.75	6.75	0.00

Budgeted Resources:	FY 09-10	FY 10-11	FY 11-12	Change from prior year
	Actual	Budget	Budget	
General Fund				
Use of Money and Property	0	0	32,040	100.00%
Total Revenues	0	0	32,040	100.00%
General Fund Support	560,130	580,419	581,026	0.10%
Total Resources	560,130	580,419	613,066	5.62%

Budget by Fund:

100 General Fund	560,130	580,419	613,066	5.62%
Total by Fund	560,130	580,419	613,066	5.62%

Notes:

Funding represented here is only the City's funding. The Judges' salaries and other court costs are paid directly by the Commonwealth of Virginia and are not included in this document.

Circuit Court Clerk

235000

Description:

The Clerk of the Circuit Court, as the chief administrative officer, is responsible for maintaining the court’s official records. The Clerk’s duties include, but are not limited to:

- Developing, implementing, and administering procedures for matters involving criminal court management and civil litigation management
- Administrating probate and estate matters
- Maintaining custody of marriage licenses, trade names, financing statements, judgments, and notary public appointments
- Filing of court case-related documents
- Maintaining the court’s docket
- Preparation of court orders
- Financial receipting
- Issuing legal documents
- Recording and maintaining of deeds, certificates of satisfaction, and other land related documents
- Receiving, storing, and monitoring of election records
- Administering oath of office affirmations to elected officials and appointed citizens

Mission Statement: To provide support to the court in the administration of equal justice and equal access, the preservation of court and land related records and the delivery of quality service that is responsive to the needs of our citizens

The Commonwealth of Virginia provides the majority of funding for personnel salary and two-thirds (2/3) of the allowable fringe benefit costs. The City provides funding for the remaining portions of the fringe benefit costs and salary of the equivalent of one full-time position. The General Assembly legislated funding for technology initiatives through the establishment of a Technology Trust Fund that is appropriated as it becomes available.

Budget by Program	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Change from prior year
21600 Circuit Court Clerk	1,916,411	1,914,981	2,163,444	13.0%

Goals

- Provide effective and efficient delivery of service through technology advances such as, electronic court docket display, case imaging and scanning system, enhanced court management application software, and a fee based land record management system.
- Preservation and conservation of historical records collection through partnership with the Library of Virginia, Records Preservation Program.
- Implementation of electronic recording capabilities for land records management.

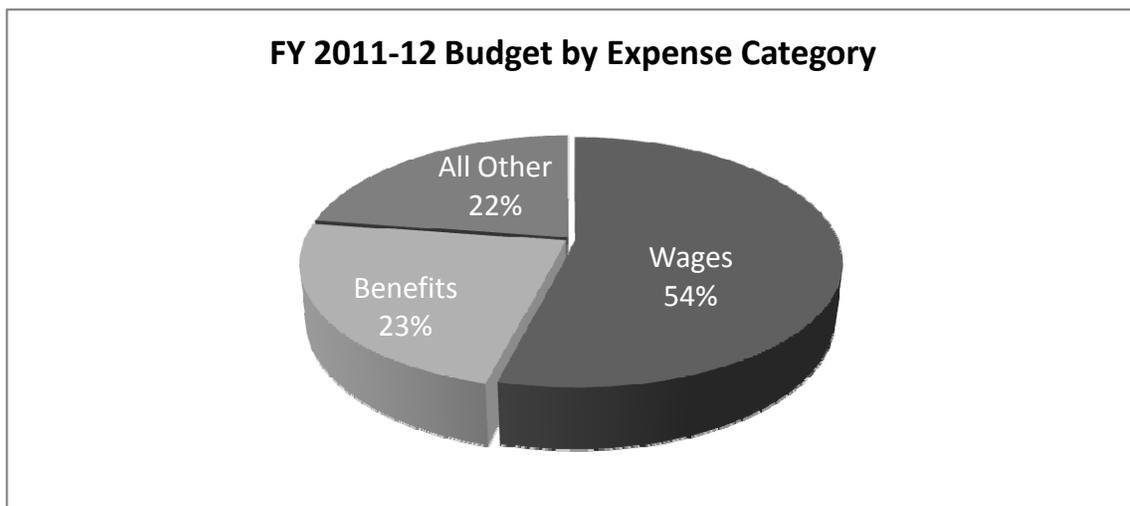
Circuit Court Clerk

235000

Performance Measures	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Change from prior year
Criminal cases commenced	6,133	7,000	6,200	-11.4%
Civil cases commenced	3,458	4,200	3,500	-16.7%
Criminal cases concluded	6,089	6,700	6,200	-7.5%
Civil cases concluded	5,368	4,150	3,500	-15.7%
Wills/Estates initiated	1,836	1,250	2,250	80.0%
Judgments/Liens/notices	17,346	15,200	17,350	14.1%
Deeds recorded	42,594	45,000	35,500	-21.1%
Fiction Name/Trade Name	1,566	1,500	1,600	6.7%
Marriage licenses	1,181	1,200	1,200	0.0%
Notary qualified	737	800	800	0.0%
Concealed hand gun permits issued	1,748	2,100	1,800	-14.3%
Restitutions processed	1,385	1,075	1,300	20.9%
Financing Statements-(uniform commercial code) filed on a party's real property or goods	424	500	500	0.0%

Requirements:

Salaries and wages	1,024,000	1,011,545	1,167,685	15.4%
Employee benefits	422,325	485,256	503,000	3.7%
Purchased services	333,423	275,940	349,500	26.7%
Internal service charges	24,150	22,450	18,428	-17.9%
Other expenditures	73,148	82,791	87,831	6.1%
Materials	39,366	37,000	37,000	0.0%
Total Expenses/Requirements:	1,916,411	1,914,981	2,163,444	13.0%



Circuit Court Clerk

235000

Service Level:

- Salaries have been increased to closer match funding requirements of the Virginia Compensation Board, plus an increase for the pay raise effective July 1, 2011. Also, \$7,000 has been added to health insurance to more accurately predict health insurance costs based on the plan that each employee chooses.
- Purchased services include the Land Use system software contract. Funding of \$73,600 has been added to better reflect actual expenditures.
- Information Technology internal service charges decreased by \$4,000, and the copier and postage machine leases increased by \$5,000.

Personnel:

Grade	Positions	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Change from prior year
109	Deputy Clerk I	12.50	12.50	12.50	0.00
112	Deputy Clerk II	4.50	4.50	4.50	0.00
115	Deputy Clerk III	5.00	5.00	5.00	0.00
119	Deputy Clerk IV	5.00	5.00	3.00	-2.00
119	Administrative Assistant I	1.00	1.00	1.00	0.00
123	Chief Deputy Clerk I	2.00	2.00	4.00	2.00
132	Chief Deputy Clerk II	1.00	1.00	1.00	0.00
Unclass.	Clerk of Court	1.00	1.00	1.00	0.00
Total Department Personnel		32.00	32.00	32.00	0.00

Circuit Court Clerk

235000

Budgeted Resources:	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Change from prior year
100 General Fund				
Permit & License Fees	5,586	5,000	5,500	10.00%
Charges for Services	294,584	314,900	128,300	-59.26%
State Shared Expenses	1,116,786	1,154,747	1,246,157	7.92%
Total Revenues	1,416,955	1,474,647	1,379,957	-6.42%
General Fund Support	499,456	440,334	783,487	77.93%
Total Resources	1,916,411	1,914,981	2,163,444	12.97%

Budget by Fund:

100 General Fund	1,916,411	1,914,981	2,163,444	12.97%
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Notes:

Economic stress factors have resulted in the following trends for several mandated responsibilities:

- Increase in foreclosure accounting activity in the probate, will, and estate-planning division has increased the number of transactions and staff workflow processing requirements.
- Increase in the number of judgments and liens filed and recorded. This increase is also reflected in the workflow processing time for indexing, scanning and imaging.
- Types of documents recorded in the Deeds and Recording division has changed to reflect activities associated with an economic downturn; i.e., subtrustee, assignment and foreclosure documents; certificates of satisfaction; etc.
- Increase in restitution reconciliation processing as a result of criminal activities creating civil penalties imposed by court.
- Stable numbers of new business/trade names have been filed and recorded reflecting a climate for entrepreneurship.
- Change in the policy procedures for a subpoena of jurors has decreased the total number of civil cases initiated, but produced a cost savings in procurement of case files. Associated work product is continued without the setup time for creating manual civil cases.
- Legislative updates to mandated statutes are generally implemented at the beginning of each fiscal year. The impact of any legislative updates is unknown at this time.

General District Court

232000

Description:

General District Court is responsible for:

- Trials of traffic infractions
- Misdemeanor cases
- Preliminary hearings in felony matters
- Civil cases up to \$15,000
- Maintain the records and accounts of the traffic, criminal, and civil divisions of the Court including
- Enters dispositions on court papers
- Collect and account for fines and fees ordered by the Court
- Conducts involuntary commitments to psychiatric hospitals for mental illness and alcoholism

The State provides for the cost of personnel and support costs outside the City's budget. The City is responsible for providing office space including the lease purchase payment for the entire court building, and other office support costs. Only City costs are included in this operating budget.

Budget by Program	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Change from prior year
21200 General District Court	2,261,790	2,303,034	2,295,857	-0.3%

Goals

- The purpose of the General District Court operations program is to process cases for the public in order to facilitate the swift administration of justice while providing a fair and equitable judicial process for all.
- The Court also must maintain an orderly and comprehensive system of maintaining court records as required by law, and quickly update case files for the court staff and customers so that accurate and current electronic case information is readily available.

Performance Measures	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Change from prior year
# of civil cases up to \$15,000	35,433	37,285	38,126	2.3%
# of traffic cases	42,933	44,320	46,450	4.8%
# criminal misdemeanor & felony cases	11,001	11,500	12,000	4.3%

General District Court

232000

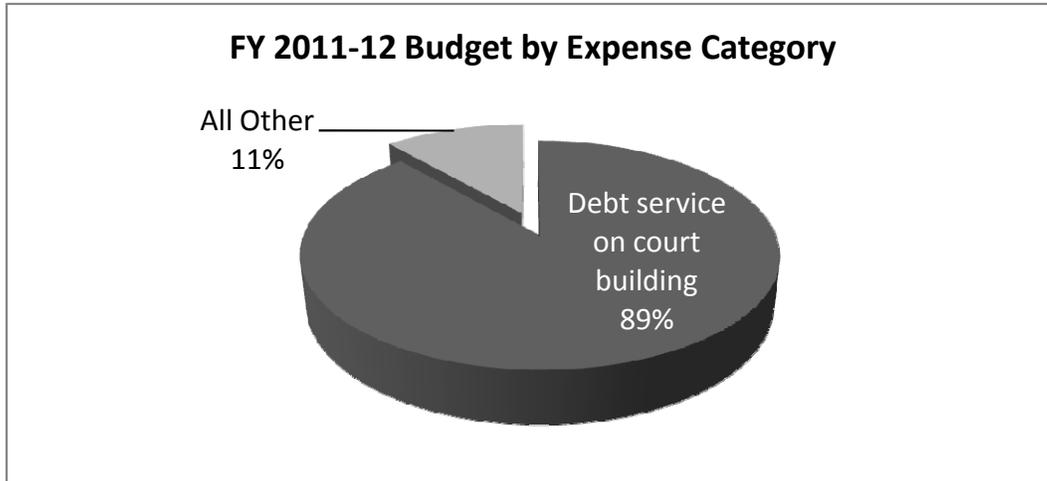
Service Level:

- The General District Court anticipates an increase in both Civil and Criminal cases for FY 2011-12, due to the general economic conditions that we are experiencing. However, the court must begin proceedings on cases with statutory requirements within 120 days for all felony proceedings and 90 days for misdemeanor cases.
- The General District Court will receive funding from the Commonwealth of Virginia to install a new imaging system similar to the system used in Chesapeake Circuit Court. This will increase access to all cases, filed in the General District court. The system will provide multi-layered access of the General District Imaging System, where employees and users will be allowed to see and change documents that they are authorized to handle and the public will be able to view documents. The General District Imaging System will protect the paper records by creating electronic copies that are backed up in multiple ways. The time saved using this system will allow the court to take care of other court issues and backlogs.
- Fiscal year 2010-11 began the Photo Safe Red Light Camera Program in the City. A citizen receiving a citation notice has the option to pay a civil penalty or come to court. These cases are heard the fourth Thursday of every month in the Civil Court. Additional days for the Chesapeake Police Department will be added to the court calendar for the increase in caseload.
- The largest budget item for the Court is the Principal and interest payment for the Court building. The debt will be paid off in 2017.

Requirements:	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Change from prior year
Purchased services	71,798	79,952	79,952	0.0%
Internal service charges	28,490	23,859	19,807	-17.0%
Principal & interest	2,033,800	2,035,988	2,032,863	0.0%
Other expenditures	121,931	156,416	156,416	0.0%
Materials	5,771	6,819	6,819	0.0%
Total Expenses/Requirements:	2,261,790	2,303,034	2,295,857	-0.3%

General District Court

232000



Personnel:

Grade	Positions	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Change from prior year
All General District Court staff are employees of the Commonwealth of Virginia					

Budgeted Resources:

No direct revenues are allotted or assessed.

Budget by Fund:

Fund	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Change from prior year
100 General Fund	2,261,790	2,303,034	2,295,857	-0.3%

Magistrate

236000

Description:

The Magistrate issues arrest and search warrants, admits to bail or commits to jail all persons charged with offenses, and issues Temporary Mental Detention Orders, Emergency Protective Orders, and Subpoenas. The Magistrate also administers oaths, takes acknowledgements, acts as a Conservator of the Peace, and accepts prepayments for certain traffic and non-traffic offenses.

The State provides the cost of personnel and support costs outside of the City's budget. The City is responsible for providing office space and certain support costs. The City also provides a supplement to the salaries of the Magistrates.

Budget by Program	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Change from prior year
21300 Magistrate's Office	57,694	65,760	69,767	6.1%

Goals

- The Magistrate's office is open 24 hours, 7 days per week maintaining high levels of service to a growing number of clients while maintaining a professional environment in a confidential, comfortable setting.

Performance Measures	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Change from prior year
Warrants issued	13,123	11,842	13,450	13.6%
Bonds issued	15,901	16,553	16,290	-1.6%
Other processes issued	1,419	1,436	1,450	1.0%

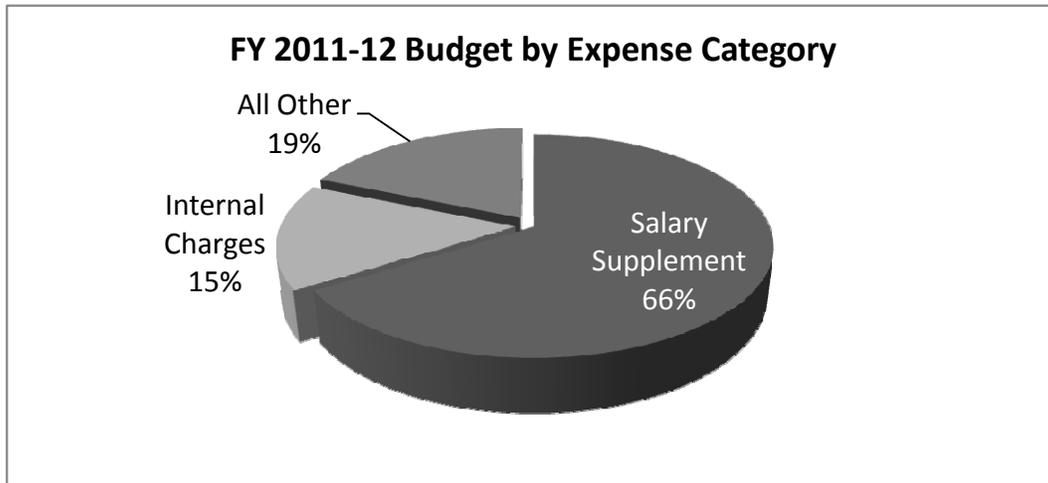
Service Level:

- The Magistrate's office needs to redesign available space to allow for both employee and client safety by adding a secure interview room for conducting probable cause hearings between the Magistrate and the client. While funding has not been secured for this renovation, it remains a priority.
- Internal service fund charges for Information Technology increased \$3,776 and a new line item for Self-Insurance charges of \$231 which are now being allocated to this department.

Requirements:	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Change from prior year
Salary supplement	42,826	46,102	46,102	0.0%
Employee benefits	3,276	-	-	0.0%
Purchased services	1,121	1,700	1,700	0.0%
Internal service charges	4,039	6,642	10,649	60.3%
Other expenditures	5,511	7,228	7,228	0.0%
Materials	920	4,088	4,088	0.0%
Total Expenses/Requirements:	57,694	65,760	69,767	6.1%

Magistrate

236000



Personnel:

Grade	Positions	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Change from prior year
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The Magistrate staff are State employees and are paid directly by the Commonwealth. The personnel costs shown here represent supplements paid by the City.

Budgeted Resources:

No direct revenues are allotted or assessed.

Budget by Fund:

100 General Fund	57,694	65,760	69,767	6.1%
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Juvenile & Domestic Relations Court

233000

Description:

Juvenile and Domestic Relations District Court has jurisdiction over all matters of conflict between family members, or crimes committed by or against juveniles. The Court hears cases that include, but are not limited to, juvenile delinquency, juvenile traffic violations, children in need of services or supervision, truancy, child abuse/neglect, child and spousal support, child abandonment, foster care, court ordered rehabilitation services, court consent for certain medical treatments, and adult criminal cases involving family members.

The staff consists of 3 Judges, 1 Clerk of Court, and 15 full-time Deputy Clerks. It maintains two divisions: Pre-Court and Post-Court. The State provides funding for the personnel costs and majority of support costs. The City is responsible for the building and certain additional support costs. State costs are paid directly by the State and are not part of the City's budget.

Budget by Program	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Change from prior year
21500 Juvenile & Domestic Court	104,139	104,731	124,086	18%

Goals

- Offer the highest degree of service possible to the community with the paramount concern being the welfare of children and family, and the safety of the community in a professional, efficient, and effective manner utilizing technological capabilities and efficient, trained staff.

Performance Measures	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Change from prior year
# of new juvenile cases	15,312	16,200	18,200	12%
# of new adult cases	13,677	14,200	16,200	14%

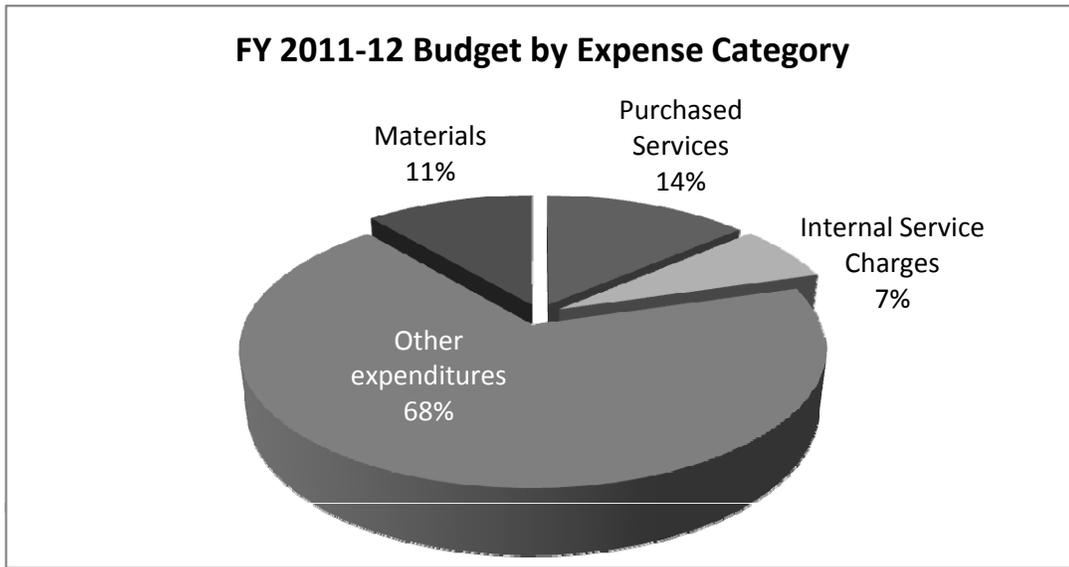
Service Level:

- The budget for FY11-12 includes requests for security cameras and to secure doors with badge readers. This is estimated to cost \$12,370. The budget also includes additional funding of \$4,500 for judges expenses including robes and travel to attend professional conferences, and necessary dues. The materials budget includes subscriptions with legal publications in order for judges to keep abreast of current legal pronouncements.

Juvenile & Domestic Relations Court

233000

Requirements:	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Change from prior year
Purchased services	1,264	4,185	17,055	307.5%
Internal service charges	18,390	9,623	8,397	-12.7%
Other expenditures	74,099	80,196	84,696	5.6%
Materials	10,386	10,727	13,938	29.9%
Total Expenses/Requirements:	104,139	104,731	124,086	18.5%



Personnel:

Grade Positions

All Juvenile and Domestic Relations Court staff are employees of the Commonwealth of Virginia

Budgeted Resources:	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Change from prior year
No direct revenues are allotted or assessed.				

Budget by Fund:

100 General Fund	104,139	104,731	124,086	18.5%
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Commonwealth's Attorney

240000

Description:

The Commonwealth's Attorney insures that criminal laws of the State and ordinances of the City are executed and enforced. The Office is responsible for the following:

- Prepare and prosecute all felony cases in the General District Court, Juvenile and Domestic Relations Court, and Circuit Court for the City
- Provide legal assistance to the Police Department, including training at the Police Academy
- Handle certain civil cases such as forfeiture of money, vehicles, and other properties involved in drug sales and money laundering
- Enforce election laws
- Review all concealed weapons permits
- Handle expungements, restoration of driver's licenses, and interdictions
- Prosecute all misdemeanor appeals, DUIs, overweight vehicle citations charged by the State Police, misdemeanor domestic violence cases, and other misdemeanors upon request
- Prepare conflicts of interest opinions and provide a copy of the mandated conflicts of interests law to all City Council appointees
- Prepare briefs for the appellate courts
- Prosecute Virginia Occupational Safety and Health violations

Additionally, the Commonwealth's Attorney presents informative crime prevention programs throughout the City, serves on committees, taskforces, and advisory boards in an effort to improve services provided to the citizens of Chesapeake and to improve the criminal justice system.

Budget by Program	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Change from prior year
22100 Commonwealth's Attorney	3,312,677	3,458,201	3,652,036	5.6%

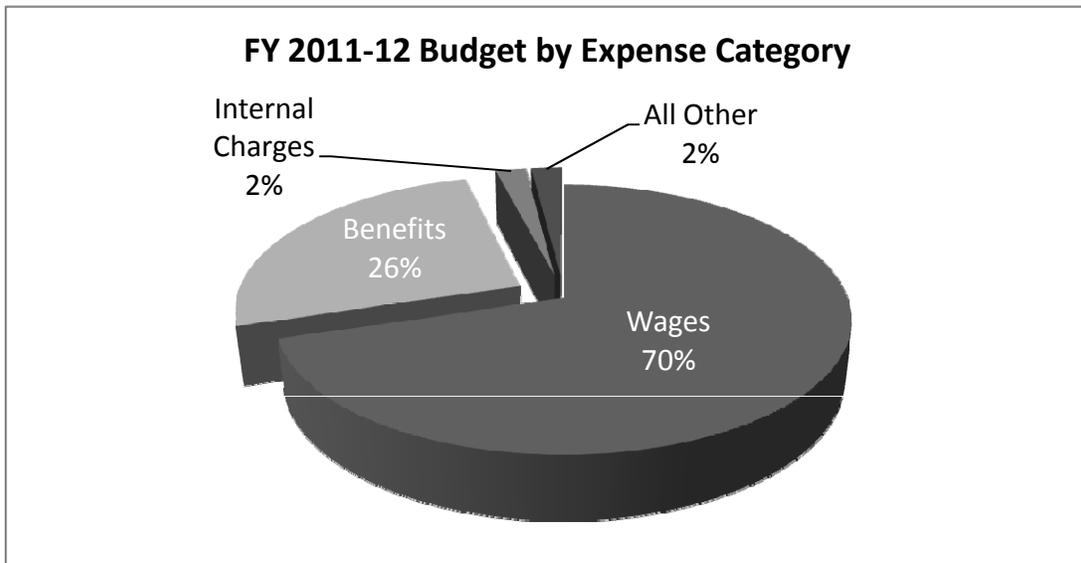
Goals

- Develop and implement the integrated docket management system to allow immediate examination/modification of the existing Circuit Court docket, a more ratable distribution of the court's docket, and a comparison of the time from arrest to the conclusion of the case in order to meet the Supreme Court's guidelines. The system will also link the various courts and courtrooms with the Commonwealth's Attorney office and integrate criminal information systems with the Magistrate, Police, Sheriff, and Commonwealth's Attorney.
- Prosecute all cases in a timely manner pursuant to the Supreme Court of Virginia guidelines of 120 days from arrest for felonies and 60 days of arrest for misdemeanors.
- Reduce the level of criminal activity throughout Chesapeake and to target specific areas which have statistically higher crime rates by using the Community Prosecution Program, and by continuing crime prevention programs, presentations, and publications prepared by the Office of the Commonwealth's Attorney.
- Prosecute misdemeanor domestic violence cases and DUIs and increase the types of misdemeanors which the office can prosecute.

Commonwealth's Attorney

240000

Requirements:	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Change from prior year
Salaries and wages	2,376,032	2,384,843	2,567,668	7.7%
Employee benefits	784,292	921,771	937,547	1.7%
Internal service charges	84,925	78,895	74,129	-6.0%
Other expenditures	43,725	51,798	51,798	0.0%
Materials	23,702	20,894	20,894	0.0%
Total Expenses/Requirements:	3,312,677	3,458,201	3,652,036	5.6%



Service Level:

- The Commonwealth's Attorney's office is partially funded the Virginia Compensation Board. The Board will reimburse salary and benefits according to a prescribed formula. The City provides for eight additional administrative and legal positions. The budget has been increased over \$100,000 in salaries and wages to help fund all positions. There remains an anticipated vacancy savings factor of \$91,000. Funding has also been provided for the pay raise effective July 1, 2011. Health insurance estimates decreased by \$3,500 and Information Technology internal service fund charges by \$7,200.
- During the fiscal year 2009-10, the office handled over 13,500 criminal and civil matters. For the Fiscal Year 2011-12, this office will continue to handle all cases which are mandated by the Code of Virginia. Due to funding constraints, the office will continue to have vacant positions. The office may not be able to handle cases which are not mandated by law. There could be up to 5,600 cases. These cases include DUIs, domestic violence misdemeanors, animal abuse and neglect misdemeanors, misdemeanor appeals, interdictions, concealed weapon permit reviews and revocations, and violations of probation.

Commonwealth's Attorney

240000

Personnel:

Grade	Positions	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Change from prior year
107	Office Assistant II	1.00	1.00	1.00	0.00
111	Dockets Clerk	1.00	1.00	1.00	0.00
111	Legal Secretary I	10.00	10.00	10.00	0.00
115	Legal Secretary II	3.00	3.00	3.00	0.00
115	Office Coordinator	1.00	1.00	1.00	0.00
118	Paralegal	2.80	2.80	2.80	0.00
120	Administrative Assistant II	1.00	1.00	1.00	0.00
129	Assist. Attorney I	4.80	4.80	4.80	0.00
131	Assist. Attorney II	4.00	4.00	4.00	0.00
137	Assist. Attorney III	13.00	13.00	13.00	0.00
139	Deputy Commonwealth Atty.	2.00	2.00	2.00	0.00
140	Chief Deputy Comm. Atty.	1.00	1.00	1.00	0.00
Unclass.	Commonwealth Attorney	1.00	1.00	1.00	0.00
Total Department Personnel		45.60	45.60	45.60	0.00

Budgeted Resources:	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Change from prior year
General Fund				
Charges for Services	7,935	6,900	6,900	0.0%
State Shared Expenses	1,633,442	1,706,903	1,672,290	-2.0%
Total Revenues	1,641,377	1,713,803	1,679,190	-2.0%
General Fund Support	1,671,300	1,744,398	1,972,846	13.1%
Total Resources	3,312,677	3,458,201	3,652,036	5.6%

Budget by Fund:

100 General Fund	3,312,677	3,458,201	3,652,036	5.6%
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Court Services Unit

234000

Description:

The Court Services Unit serves the Juvenile and Domestic Relations Court as prescribed by the State Code for the following:

- Juvenile intake
- Probation
- Investigations
- Parole
- Domestic relations

The Unit works collaboratively with the following agencies:

- Police
- Schools
- Conference Committee

The Conference Committee is a group comprised of citizens from each borough of the City dedicated to the purpose of diverting minor youth offenses from the formal court process.

Budget by Program	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Change from prior year
33300 Court Services Unit	329,299	308,591	309,066	0.2%

Goals

- Prevent and reduce crime and delinquency behavior in the City through rehabilitative programs and services in an effort to produce a safer and more productive community for all citizens by providing prevention programs and alternative education.
- Develop positive public awareness and community involvement in the role and function of the Court and Court Service Unit by conducting public relations activities such as public speaking, special presentations to civic groups, and employer associations.

Performance Measures	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Change from prior year
Complaints screened	7,464	6,800	6,800	0.0%
# of juvenile delinquent cases	1,645	1,800	1,880	4.4%
Juvenile complaints	2,339	2,600	2,550	-1.9%
Number of investigations	243	250	270	8.0%
Cases diverted	496	500	500	0.0%

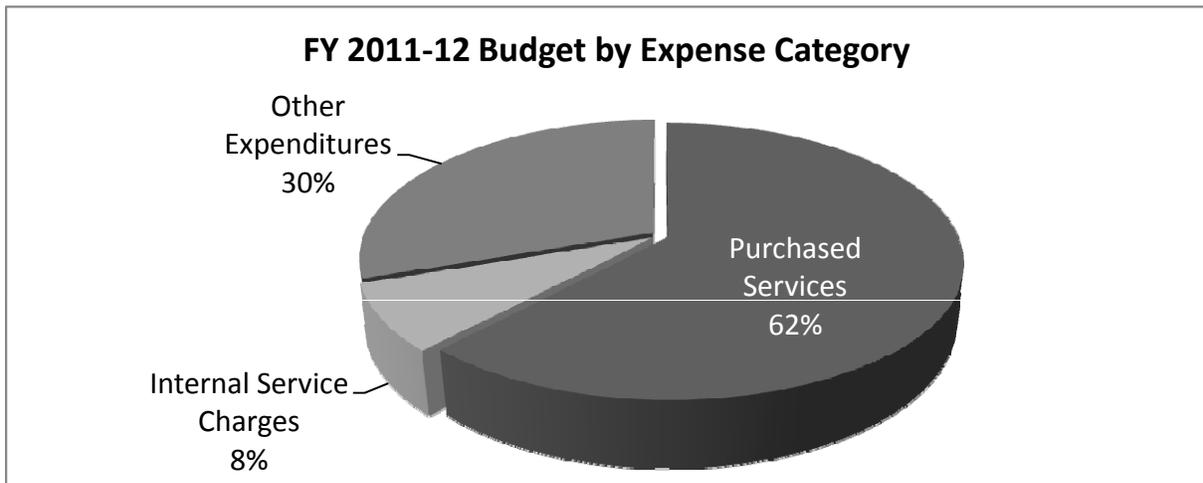
Court Services Unit

234000

Service Level:

- There were no requested changes for the Court Services Unit budget. However, due to the increased cost of fuel, the allocation of their share of Central Fleet internal service charges increased. Purchased services are typically to the Tidewater Youth Services commission for residential group home stays.

Requirements:	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Change from prior year
Purchased services	224,239	191,474	191,474	0.0%
Internal service charges	40,699	23,808	24,283	2.0%
Other expenditures	64,360	93,309	93,309	0.0%
Total Expenses/Requirements:	329,299	308,591	309,066	0.2%



Personnel:

Grade Positions

All Court Services unit staff are employees of the Commonwealth of Virginia

Budgeted Resources:	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Change from prior year
No direct revenues are allotted or assessed.				

Budget by Fund:

	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Change from prior year
100 General Fund	329,299	308,591	309,066	0.2%