

Quality Community of Life

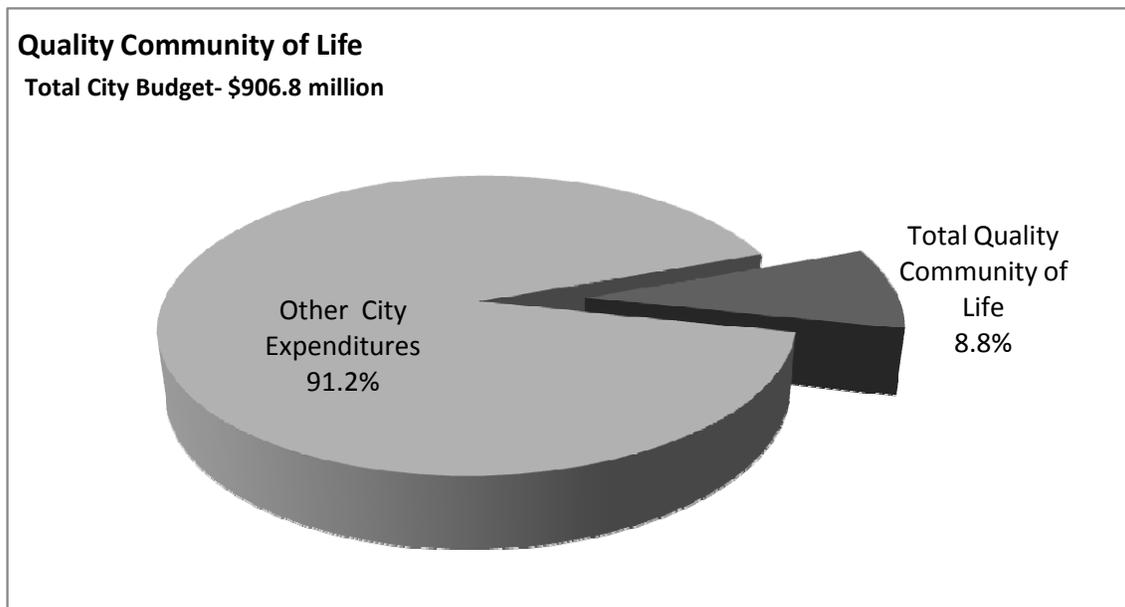
Summary

This section includes human service agencies and other agencies providing non-mandated services to citizens that enhance the livability of the City. Although, there are functions that are performed by these agencies that are mandated by either Federal or State policies, their overriding goal is to improve the quality of life for our citizens.

| Budget by Department | FY 09-10 Actual | FY 10-11 Budget | FY 11-12 Budget | Change from prior year |
|--|----------------------------|----------------------------|----------------------------|-----------------------------------|
| 113100 Bureau of Community Programs | 1,723,236 | 1,786,299 | 1,797,119 | 0.6% |
| 113074 Community Services Board | 16,613,149 | 17,558,162 | 18,287,458 | 4.2% |
| Grant Awards* | 2,676,671 | 3,169,307 | 2,870,343 | -9.4% |
| 112060 Health Department | 2,806,848 | 2,617,947 | 2,662,350 | 1.7% |
| 113073 Human Services | 21,406,385 | 21,076,781 | 21,105,630 | 0.1% |
| 113071 Interagency Consortium | 4,017,980 | 3,495,262 | 3,738,702 | 7.0% |
| 113072 Juvenile Services | 5,665,069 | 5,377,609 | 5,497,283 | 2.2% |
| 113090 Libraries | 7,779,798 | 7,217,511 | 7,658,567 | 6.1% |
| 410000 Mosquito Control | 4,626,589 | 4,773,201 | 4,747,681 | -0.5% |
| 112020 Parks & Recreation** | 12,073,184 | 11,263,146 | 11,489,123 | 2.0% |
| Total Expenses | 79,388,909 | 78,335,227 | 79,854,257 | 1.9% |
| Less Interfund Transfers | (331,591) | (31,329) | - | |
| Less Transfers to Capital Funds | (1,704,000) | - | - | |
| Total Quality Community of Life | 77,353,318 | 78,303,898 | 79,854,257 | 2.0% |

* Multi-Year projects. The amounts shown are annual awards received or anticipated.

** Costs are re-stated to include Municipal Grounds and Housekeeping, which were added to the department during FY10-11.



Quality Community of Life

Summary

| Operating Revenues | FY 09-10 | FY 10-11 | FY 11-12 | Change from |
|-----------------------------|-------------------|-------------------|-------------------|--------------------|
| Resource | Actual | Budget | Estimate | prior year |
| General Property Taxes | 3,921,025 | 3,641,210 | 3,817,320 | 4.8% |
| Use of Money and Property | 664,984 | 448,730 | 496,070 | 10.5% |
| Charges for Services | 5,143,910 | 5,220,490 | 5,367,310 | 2.8% |
| Miscellaneous Revenue | 660,316 | 780,792 | 632,520 | -19.0% |
| Recovered Costs | 1,539,135 | 1,739,250 | 1,392,500 | -19.9% |
| State Other Categorical Aid | 19,392,274 | 19,617,476 | 19,610,771 | 0.0% |
| Federal Aid | 11,023,815 | 10,346,188 | 10,837,082 | 4.7% |
| Total Revenues | 42,345,458 | 41,794,136 | 42,153,573 | 0.9% |
| General Fund Support | 37,540,442 | 34,503,715 | 35,890,875 | 4.0% |
| Other Resources | (496,991) | 2,037,377 | 1,809,809 | -11.2% |
| Total Resources | 79,388,909 | 78,335,227 | 79,854,257 | 1.9% |

Bureau of Community Programs

113100

Description:

The Bureau of Community Programs consists of four offices: the Office of Youth Services, the Office of Housing, Neighborhood Coordination, and the Customer Contact Center. These four offices serve the community and coordinate the delivery of services across all agencies of the City. Staff members serve on various boards and task forces in the City and the region. Their mission is to promote awareness and communication, refer citizens in need to resources available, provide a central point of contact to citizens, and coordinate and collaborate with City, State, and Federal agencies.

| Code | Program Title | Program Description |
|-------|---------------------------|---|
| 12122 | Office of Youth Services | Provides ongoing programs and community collaboration to encourage positive youth development and prevention of juvenile delinquency. |
| 12123 | Office of Housing | Monitor and administer federal, state, and local housing and homeless grants for the City. |
| 34107 | Customer Contact Center | Serves as the City's central point-of-contact for city information |
| 34108 | Neighborhood Coordination | Encourage community involvement at the neighborhood level. |

| Budget by Program | | FY 09-10 Actual | FY 10-11 Budget | FY 11-12 Budget | Change from prior year |
|--------------------------|---------------------------|----------------------------|----------------------------|----------------------------|-----------------------------------|
| 12122 | Office of Youth Services | 679,209 | 740,474 | 727,388 | -1.8% |
| 12123 | Office of Housing | 195,163 | 181,222 | 168,389 | -7.1% |
| 34107 | Customer Contact Center | 631,846 | 641,486 | 573,455 | -10.6% |
| 34108 | Neighborhood Coordination | 217,018 | 223,118 | 327,887 | 47.0% |
| Total By Program | | 1,723,236 | 1,786,299 | 1,797,119 | 0.6% |

Goals

- Provide outreach, education, communication, and information to inform and involve citizens in their communities.
- Serve as a resource to the City Manager, City Council, other City departments, citizens, and visitors by identifying trends in needs-for-services and develop processes to meet strategic goals of the City.
- Develop and maintain strong neighborhoods by providing information and resources to keep housing and infrastructure up-to-date; and encourage community involvement in crime prevention, neighborhood appearance, and social conditions within communities.
- Provide programs that support truancy reduction, diversion from the court system, ecological stewardship, child abuse prevention and community investment, as well as, the personal safety and emotional well being of children, youth, and families.
- Coordinate and administer City housing and housing-related programs and services including recommendations to the City Manager and City Council on housing policies.

Bureau of Community Programs

113100

| Performance Measures | FY 09-10 Actual | FY 10-11 Budget | FY 11-12 Budget | Change from prior year |
|---|----------------------------|----------------------------|----------------------------|-----------------------------------|
| Customer Contact Center | | | | |
| # of citizen requests received and dispatched (phone calls and web-intake) | 275,246 | 269,741 | 272,438 | 1.0% |
| # of incoming telephone calls | 162,498 | 159,248 | 160,840 | 1.0% |
| # of inquiries received electronically | 2,362 | 2,315 | 2,338 | 1.0% |
| Office of Youth | | | | |
| # receiving community service | 223 | 185 | 150 | -18.9% |
| # receiving case management services | 32 | 25 | 50 | 100.0% |
| # diverted from court | 201 | 200 | 200 | 0.0% |
| # assisted who have been abused and neglected | 57 | 60 | 60 | 0.0% |
| Office of Housing | | | | |
| # of households assisted through the Community Development Block Grant or other home ownership grants | 96 | TBD | TBD | |
| # of homeless persons assisted | 163 | 160 | 150 | -6.3% |
| # of homeless and housing related calls | 559 | 560 | 550 | -1.8% |

Service Level:

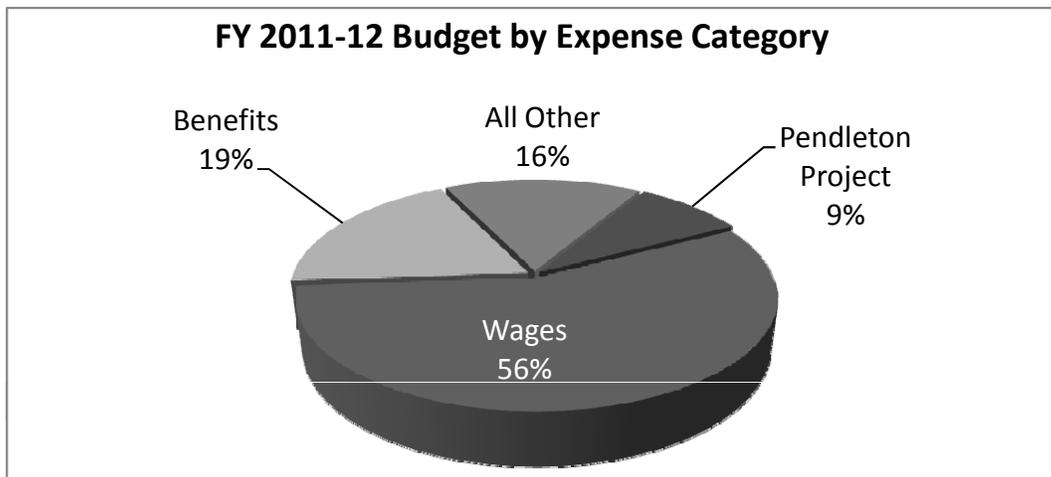
- The Neighborhood Coordination program includes an additional position for Events Coordinator (\$67,000 including benefits), thus the increase in the program budget. The position was funded by eliminating a vacant position within the Customer Contact Center (\$52,500) and new funding of \$14,800 for Neighborhood Coordination. The salaries and benefits categories include the increased pay raise effective July 1, 2011.
- The new Human Resources management system allows a more accurate estimate of health insurance expenses. The amounts were trued up and resulted in a reduction in budgeted expenditures of (\$22,600). There was also an excess of salary in the Office of Housing (\$12,000), and excess workers compensation in the Office of Youth (\$22,000), therefore, both have been removed. Funding has shifted between Purchased services to part time salaries. Finally, the cost for Information Technology internal service fund charges increased by \$4,000.

Bureau of Community Programs

113100

| Requirements: | FY 09-10 Actual | FY 10-11 Budget | FY 11-12 Budget | Change from prior year |
|-------------------------------------|----------------------------|----------------------------|----------------------------|-----------------------------------|
| Salaries and wages | 903,069 | 936,101 | 1,012,826 | 8.2% |
| Employee benefits | 331,398 | 384,427 | 339,177 | -11.8% |
| Purchased services & materials | 64,153 | 81,576 | 54,294 | -33.4% |
| Internal service charges | 214,237 | 180,051 | 183,396 | 1.9% |
| Other expenditures | 35,489 | 45,370 | 48,652 | 7.2% |
| Pendleton Project * | 174,891 | 158,774 | 158,774 | 0.0% |
| Total Expenses/Requirements: | 1,723,236 | 1,786,299 | 1,797,119 | 0.6% |

* Pendleton Project is an outside agency that provides counseling services to at-risk youth and their families.



Personnel:

| Grade | Positions | FY 09-10 Actual | FY 10-11 Budget | FY 11-12 Budget | Change from prior year |
|-----------------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|-----------------------------------|
| 106 | Data Control Technician I | 0.80 | 0.80 | 0.80 | 0.00 |
| 107 | Office Assistant II | 0.88 | 0.88 | 0.88 | 0.00 |
| 112 | Call Center Customer Advocate | 8.00 | 8.00 | 8.00 | 0.00 |
| 115 | Office Coordinator | 2.00 | 2.00 | 2.00 | 0.00 |
| 118 | Call Center Supervisor | 1.00 | 1.00 | 0.00 | -1.00 |
| 120 | Community Programs Specialist | 6.00 | 6.00 | 6.00 | 0.00 |
| 126 | Call Center Manager | 1.00 | 1.00 | 1.00 | 0.00 |
| 126 | City Events Coordinator | 0.00 | 0.00 | 1.00 | 1.00 |
| 126 | Sr. Community Programs Spec. | 0.88 | 0.88 | 0.88 | 0.00 |
| 129 | Community Programs Admin. | 3.00 | 3.00 | 2.00 | -1.00 |
| 131 | Community Programs Mgr. | 0.00 | 0.00 | 1.00 | 1.00 |
| Total Department Personnel | | 23.56 | 23.56 | 23.56 | 0.00 |

Bureau of Community Programs

113100

| Budgeted Resources: | FY 09-10 Actual | FY 10-11 Budget | FY 11-12 Budget | Change from prior year |
|----------------------------|----------------------------|----------------------------|----------------------------|-----------------------------------|
| City General Fund | 1,723,236 | 1,786,299 | 1,797,119 | 0.6% |

Budget by Fund:

| | | | | |
|------------------|-----------|-----------|-----------|------|
| 100 General Fund | 1,723,236 | 1,786,299 | 1,797,119 | 0.6% |
|------------------|-----------|-----------|-----------|------|

Notes:

- This presentation does not include the Community Development Block Grant. The appropriation for this grant is handled outside the City's Annual Operating Budget.
- The Office of Youth Services plans to serve 175 youth through the truancy program, divert 200 youth from the court system, provide community service opportunities for 150 youth, and assist over 60 children who have been abused or neglected.
- The Office of Housing plans to provide housing and homeless assistance to over 500 residents. The office will work towards maintaining and expanding homeownership and affordable rental housing in the City.
- The Customer Contact Center will likely handle approximately 160,000 incoming calls from citizens requesting city services or information regarding city events. Staff can research and respond to about 2,300 e-mail inquiries, receive and dispatch over 260,000 service requests, attend city-sponsored meetings, and meet one-on-one with residents to assist them in resolving city-related service issues and/or provide instructions on the utilization of the on-line service request submission program.
- The Neighborhood Coordination program will facilitate multi-departmental teams to address chronic nuisance issues at properties of concern. Staff will provide civic engagement activities to involve community groups and faith-based organizations in neighborhood revitalization and community problem solving.
- Neighborhood Coordination plans to run a citizens' training course for 50 residents on community best practices through the Neighborhood Leadership Program. Staff will also develop strategies to increase organizational awareness and collaboration of city-wide events and the involvement of private and community groups in planning and scheduling events.

Community Services Board

113074

Description:

Chesapeake Community Services Board (CSB) provides treatment and supports services to individuals with Mental Illness, Intellectual Disability, and Substance Abuse challenges. Treatment and supports assist Chesapeake residents in managing their illness and help individuals to appropriately integrate as a part of the community to improve their quality of life. The Chesapeake Community Services Board is governed by a twelve-member community-based, City Council appointed board authorized by Chapter 10 of the Code of Virginia.

The CSB is composed of the Administrative function, Mental Health services, Intellectual Disability services, and Substance Abuse services.

- Mental Health services include both outpatient and Emergency services. It also includes other services used to support the chronically mentally ill are psycho-social services, residential services, adult case management services and a program of aggressive community treatment (PACT).
- Intellectual Disability Services provide support for both the individual and their family. Subsidy grants are used to purchase a plethora of individual and family supports in order to maintain clients in their home community. These subsidies assist in stabilizing tenuous situations as they arise in the lives of the clients served.
- Substance Abuse Services include individual, group, and family counseling for persons or their family members that experience alcohol or drug abuse.

| Code | Program Title | Program Description |
|-------|---------------------------|--|
| 52100 | Chapter 10 Administration | Administration including budget, finance, reimbursement, information systems (MIS), management services, as well as, consumer advocacy, volunteer opportunities, consumer and staff education and training. |
| 52200 | Mental Health | Mental health services for those with a serious emotional disturbance or a serious mental illness. Services include: <ul style="list-style-type: none"> ● Triage consultation/intake session ● Adult, child, and adolescent case management ● Group therapy and Psychiatric services ● Crisis intervention counseling in both outpatient and emergency services ● Preadmission screening for inpatient hospitalization ● Social or medical detoxification screenings |

Community Services Board

113074

| Code | Program Title | Program Description |
|-------|---------------------------|---|
| 52300 | Intellectual Disability | Services for those who have been diagnosed with an Intellectual Disability according to criteria set out by the American Association of Intellectual and Developmental Disabilities. Services are also provided for infants and toddlers who are at-risk for intellectual and developmental disabilities. Services include: <ul style="list-style-type: none"> ● Infant intervention ● Supported residential services ● Day habilitation ● Vocational training ● Respite resources ● Family care residential services |
| 52400 | Substance Abuse | Assessment, evaluation and treatment/counseling for individuals affected by alcohol or drug abuse. Services include: <ul style="list-style-type: none"> ● Assessment and evaluation ● Residential treatment ● Social and hospital based detoxification and training ● Specialized programming targeted to intensive counseling services ● Prevention and education |
| 52600 | Community Services Grants | Other funds to be used as determined by need throughout the fiscal year. |

| Budget by Program | FY 09-10 Actual | FY 10-11 Budget | FY 11-12 Budget | Change from prior year |
|---------------------------------|----------------------------|----------------------------|----------------------------|-----------------------------------|
| 52100 Chapter 10 Administration | 1,989,203 | 1,999,175 | 2,309,900 | 15.5% |
| 52200 Mental Health | 8,552,573 | 9,226,717 | 9,346,931 | 1.3% |
| 52300 Intellectual Disability | 4,014,633 | 4,281,972 | 4,411,809 | 3.0% |
| 52400 Substance Abuse | 2,056,741 | 1,993,608 | 2,150,563 | 7.9% |
| 52600 Community Services-Other | - | 56,690 | 68,255 | 20.4% |
| Total By Program | 16,613,149 | 17,558,162 | 18,287,458 | 4.2% |

Community Services Board

113074

Goals

- Provide a continuum of Mental Health, Substance Abuse, and Intellectual Disability services that are treatment oriented, recovery oriented and will assist individuals with integration in the community, as well as, improve individuals' quality of life.
- Provide necessary local, regional, and state reports to ensure accountability to stakeholders.
- Provide the Virginia Department of Behavioral Health and Developmental Services (VDBHDS) and the CSB Board of Directors with relevant data/information to meet the requirements of the State's performance contract.
- Protect the human rights of the individuals we serve by providing Quality Assurance Services which include: investigation of alleged client right violations, managing client abuse issues, and providing corrective action, as necessary. These services are provided within timelines established by the Virginia Department of Behavioral Health and Developmental Services.
- Assure 24 hours a day, seven days a week emergency psychiatric services for the purpose of pre-admission screening to reduce individuals' risk for suicide, homicide and /or further exacerbation of mental illness.
- Provide outpatient Mental Health and Substance Abuse services to prevent further exacerbation of symptoms and to reduce the chances of an acute mental health or substance abuse crisis.
- Provide case management services and intensive support services to help individuals with chronic conditions to remain in the community and not be placed in higher cost institutions.
- Provide appropriate intervention services for infants and toddlers who have developmental delays in an effort to reduce the effect of disabling conditions and when possible, to prevent the development of secondary physical or mental conditions.
- Provide respite and other financial support subsidies to families or service providers on behalf of the individual clients with intellectual disabilities in order that the family unit might remain intact and a natural support to the client.

Community Services Board

113074

| Performance Measures | FY 09-10 Actual | FY 10-11 Budget | FY 11-12 Budget | Change from prior year |
|--|----------------------------|----------------------------|----------------------------|-----------------------------------|
| Total # of hours provided by volunteers | 3,448 | 4,000 | 4,000 | 0% |
| Mental Health Services: | | | | |
| hours of outpatient services | 29,124 | 25,691 | 27,407 | 7% |
| hours of case management | 15,988 | 16,469 | 16,228 | -1% |
| hours of emergency services | 10,578 | 12,566 | 11,570 | -8% |
| Substance Abuse: | | | | |
| hours of outpatient services | 28,492 | 19,709 | 24,100 | 22% |
| # of persons served as outpatient | 894 | 1,400 | 1,147 | -18% |
| Days of detoxification services including medical detox, partial hospitalization, intensive residential, and supervised residential | 555 | 946 | 849 | -10% |
| Intellectual Disability: | | | | |
| # of hours early intervention | 14,540 | 15,000 | 15,000 | 0% |
| # of families/clients provided support for intellectually disabled (Includes vouchers, family care, respite, and SLP- supported living) | 286 | 275 | 307 | 12% |
| # clients receiving case management | 375 | 420 | 450 | 7% |
| # of units of day support | 36,829 | 33,000 | 36,346 | 10% |
| # of days of sponsored placements | 730 | 730 | 732 | 0% |
| # of hours of staff supervision (Supported Living) | 5,769 | 7,800 | 8,400 | 8% |

Community Services Board

113074

Service Level:

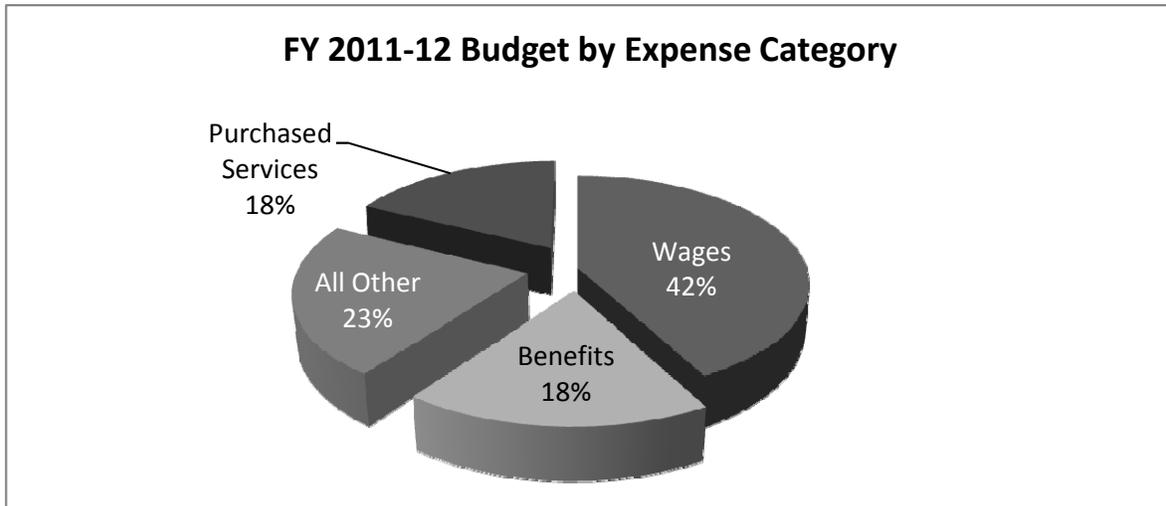
- The changes in the CSB budget include additional funding from the City general fund of \$185,000 to cover internal service charges and \$316,000 for the pay and benefits increase effective July 1, 2011. There are other changes detailed below.
- The changes in Mental Health and Intellectual Disability are related to repairs and internal service charges. These are administrative changes and neither have significant programmatic or service level changes. The increase to Substance Abuse is for additional part time wages and for the rental payment to CSB Inc.
- The budget for Community Services-Other is a holding place or contingency of appropriation authority, which will be transferred to the appropriate programs as services are rendered. Funding for the CSB department is a combination of Federal, State, and local funding depending upon the services performed.
- Within the CSB budget, funding for wages and benefits increased for the pay raise effective July 1, 2011. This represents over \$255,000 in wages \$61,000 in benefits. Also, funding also increased \$28,000 for part time salaries. Health insurance cost estimates increased by \$117,000. Internal service fund charges for the maintenance of vehicles increased by \$14,000.
- Within the Purchased services category, the budget increased by \$220,000 for possible customizations for the new electronic medical record system which has a go live date of July 1, 2011.
- The internal service charges category increased mainly for Information Technology \$157,000, but also for Risk Management \$9,000 and Central Fleet \$14,000.
- Other expenditures includes \$75,000 as a new expense in the Administration Program for Other Post Employment Benefits. This is an actuarial assessed liability representing future health insurance costs being earned by employees during employment, but payable upon retirement.
- During FY 10-11 the State changed the central pharmacy for psychiatric medications. The reduction in the materials category of \$104,000 is because this change has allowed for savings in the purchase of medications. However, increased funding of \$44,000 is provided for small equipment (e.g. keyboards, monitors, etc.) which can be delayed no longer.

| Requirements: | FY 09-10 Actual | FY 10-11 Budget | FY 11-12 Budget | Change from prior year |
|-------------------------------------|----------------------------|----------------------------|----------------------------|-----------------------------------|
| Salaries and wages | 8,241,924 | 7,381,967 | 7,682,282 | 4.1% |
| Employee benefits | 2,814,156 | 3,255,762 | 3,283,297 | 0.8% |
| Purchased services | 2,302,181 | 2,983,144 | 3,228,007 | 8.2% |
| Internal service charges | 942,346 | 748,312 | 928,023 | 24.0% |
| Other expenditures* | 1,716,271 | 2,086,165 | 2,128,853 | 2.0% |
| Materials | 596,271 | 1,102,812 | 1,036,996 | -6.0% |
| Total Expenses/Requirements: | 16,613,149 | 17,558,162 | 18,287,458 | 4.2% |

*Other expenditures includes water/sewer, telephone, electricity, travel related, and OPEB.

Community Services Board

113074



Personnel:

| Grade | Positions | FY 09-10 Actual | FY 10-11 Budget | FY 11-12 Budget | Change from prior year |
|-------|-----------------------------------|--------------------|--------------------|--------------------|---------------------------|
| 105 | Office Assistant I | 1.00 | 1.00 | 1.00 | 0.00 |
| 106 | Van Driver | 6.00 | 6.00 | 6.00 | 0.00 |
| 108 | Data Control Technician II | 2.00 | 2.00 | 2.00 | 0.00 |
| 109 | Account Clerk | 3.00 | 3.00 | 3.00 | 0.00 |
| 109 | Client Care Assistant - ID | 10.00 | 10.00 | 10.00 | 0.00 |
| 109 | Office Specialist I | 19.43 | 19.43 | 18.43 | -1.00 |
| 113 | Licensed Practical Nurse | 1.00 | 1.00 | 1.00 | 0.00 |
| 113 | LPN (Special Project) | 1.00 | 1.00 | 1.00 | 0.00 |
| 113 | Office Specialist II | 3.00 | 3.00 | 3.00 | 0.00 |
| 113 | Office Spec. II (Special Project) | 1.00 | 1.00 | 1.00 | 0.00 |
| 114 | Account Technician II | 0.00 | 0.00 | 1.00 | 1.00 |
| 115 | Office Coordinator | 1.00 | 1.00 | 1.00 | 0.00 |
| 115 | Reimbursement Specialist | 4.00 | 4.00 | 4.00 | 0.00 |
| 117 | Payroll Technician II | 1.00 | 1.00 | 1.00 | 0.00 |
| 119 | Administrative Assistant I | 1.00 | 1.00 | 1.00 | 0.00 |
| 119 | Clinician I | 10.53 | 10.53 | 10.53 | 0.00 |
| 119 | Clinician I (Special Project) | 1.00 | 1.00 | 1.00 | 0.00 |
| 119 | Intellect. Disability Counselor | 2.00 | 2.00 | 2.00 | 0.00 |
| 119 | Social Worker I (Special Project) | 0.00 | 0.00 | 1.00 | 1.00 |
| 121 | Clinician II | 55.31 | 55.31 | 55.31 | 0.00 |
| 121 | Clinician II (Special Project) | 4.00 | 4.00 | 6.00 | 2.00 |
| 121 | Preventions Specialist | 3.55 | 3.55 | 3.55 | 0.00 |
| 122 | Business Systems Analyst | 1.00 | 1.00 | 1.00 | 0.00 |
| 122 | Reimbursement Supervisor | 1.00 | 1.00 | 1.00 | 0.00 |

Community Services Board

113074

Personnel (continued):

| Grade | Positions | FY 09-10 | FY 10-11 | FY 11-12 | Change from prior year |
|-----------------------------------|----------------------------------|---------------|---------------|---------------|---------------------------|
| | | Actual | Budget | Budget | |
| 123 | Accountant I | 3.00 | 3.00 | 3.00 | 0.00 |
| 123 | Clinician III | 11.00 | 11.00 | 11.00 | 0.00 |
| 123 | Family Resource Specialist II | 1.00 | 1.00 | 1.00 | 0.00 |
| 123 | Psychiatric Nurse | 8.00 | 8.00 | 8.00 | 0.00 |
| 123 | Utilization Program Analyst | 1.00 | 1.00 | 1.00 | 0.00 |
| 125 | Licensed Clinician II | 11.00 | 11.00 | 11.00 | 0.00 |
| 126 | Network Specialist - HIPAA | 1.00 | 1.00 | 1.00 | 0.00 |
| 128 | Licensed Clinician III | 12.00 | 12.00 | 12.00 | 0.00 |
| 128 | Program Supervisor | 8.00 | 8.00 | 8.00 | 0.00 |
| 129 | Network Specialist | 1.00 | 1.00 | 1.00 | 0.00 |
| 130 | Fiscal Administrator | 1.00 | 1.00 | 1.00 | 0.00 |
| 130 | Licensed Program Supervisor | 4.00 | 4.00 | 4.00 | 0.00 |
| 130 | Nursing Supervisor | 1.00 | 1.00 | 1.00 | 0.00 |
| 132 | MH/SA Program Administrator | 2.00 | 2.00 | 2.00 | 0.00 |
| 132 | Quality Assurance Admin. | 1.00 | 1.00 | 1.00 | 0.00 |
| 133 | Intellect. Disability Prog. Dir. | 1.00 | 1.00 | 1.00 | 0.00 |
| 134 | CSB, MIS Administrator | 1.00 | 1.00 | 1.00 | 0.00 |
| 135 | Assistant Director, CSB | 1.00 | 1.00 | 1.00 | 0.00 |
| 135 | MH/SA Program Director | 1.00 | 1.00 | 1.00 | 0.00 |
| 141 | Executive Director, CSB | 1.00 | 1.00 | 1.00 | 0.00 |
| Unclass. | Psychiatric Nurse (Encore) | 0.50 | 0.50 | 0.50 | 0.00 |
| Unclass. | Medical Director/Psychiatrist | 1.00 | 1.00 | 1.00 | 0.00 |
| Unclass. | Special Project Psychiatrist | 2.00 | 2.00 | 2.00 | 0.00 |
| Total Department Personnel | | 207.32 | 207.32 | 210.32 | 3.00 |

| Operating Revenues | FY 09-10 | FY 10-11 | FY 11-12 | Change from prior year |
|---------------------------------------|-------------------|-------------------|-------------------|---------------------------|
| | Actual | Budget | Budget | |
| 205 Community Services Board | | | | |
| Use of Money and Property | 54,443 | 0 | 0 | 0.00% |
| Charges for Services | 3,749,481 | 3,749,128 | 3,982,080 | 6.21% |
| Miscellaneous Revenue | 183 | 0 | 0 | 0.00% |
| Recovered Costs | 14,793 | 0 | 0 | 0.00% |
| State Other Categorical Aid | 7,112,667 | 7,402,286 | 7,399,240 | -0.04% |
| Federal Aid | 1,209,081 | 1,155,894 | 1,079,090 | -6.64% |
| Total Revenues | 12,140,648 | 12,307,308 | 12,460,410 | 1.24% |
| General Fund Support | 5,748,244 | 5,250,854 | 5,748,246 | 9.47% |
| Use of (Contribution to) Fund balance | (1,275,743) | - | 78,802 | 100.00% |
| Total Resources | 16,613,149 | 17,558,162 | 18,287,458 | 4.15% |

Community Services Board

113074

| Budget by Fund: | FY 09-10 Actual | FY 10-11 Budget | FY 11-12 Budget | Change from prior year |
|------------------------------|----------------------------|----------------------------|----------------------------|-----------------------------------|
| 205 Community Services Board | 16,613,149 | 17,558,162 | 18,287,458 | 4.2% |

Notes:

- As a result of mandated downsizing of Southeastern Virginia Training Center, an Intermediate Care Facility for Intellectually Disabled individuals will provide residential placement for up to 10 individuals with intellectual and developmental disabilities whose needs meet criteria for institutional placement. The facility should open in FY 2011-12.
- The CSB is currently undertaking the implementation of an electronic medical record system which should go live July 1, 2011. This will enhance the management of client information and streamline some information collection and treatment processes.
- A staff reallocation of an outpatient therapist to help the management of individuals on the waiting list (currently 350 individuals) is planned.
- The CSB is planning on additional Services for Children e.g. intensive case management, case coordination, therapeutic day treatment in the schools, individual and family counseling services.

Grants Fund (228)

Description:

The Grants fund is a multi-year fund. The grants amounts listed below are anticipated award amounts. Since grants typically cover more than a single fiscal year, the actual revenues and expenditures for a twelve month period are not representative.

The following is a list of grants and the estimated amount of the non-local revenue anticipated from the grants. Required local cash matches are budgeted within the affected department as part of the Operating Budget. A \$250,000 annual transfer from the General Fund is available for small departments that are unable to absorb the cash match required. Such matches must be approved by the City Manager.

| | FY2009-10 Grant Award Listing | FY2010-11 Approved Budget | FY 2011-12 Proposed Budget |
|-------------------------------------|-------------------------------------|---------------------------------|----------------------------------|
| GRANT RESOURCES | | | |
| Revenues | | | |
| Charges for Services | \$ 33,000 | \$ 45,744 | \$ 33,000 |
| Miscellaneous Revenues | 270,000 | 370,000 | 270,000 |
| Revenue from the Commonwealth | 1,886,102 | 2,196,321 | 2,055,221 |
| Revenue from the Federal Government | 234,086 | 288,657 | 262,122 |
| Total Revenues | \$ 2,423,188 | \$ 2,900,722 | \$ 2,620,343 |
| Other Resources | | | |
| Use of Fund Balance | \$ - | \$ 18,585 | \$ - |
| Transfer from Other Funds | 253,483 | 250,000 | 250,000 |
| Total Other Resources | \$ 253,483 | \$ 268,585 | \$ 250,000 |
| TOTAL GRANT RESOURCES | \$ 2,676,671 | \$ 3,169,307 | \$ 2,870,343 |

GRANT REQUIREMENTS

Department/Purpose/Agency

| | FY2009-10 Grant Award Listing | FY2010-11 Approved Budget | FY 2011-12 Proposed Budget |
|--|-------------------------------------|---------------------------------|----------------------------------|
| FEDERAL GRANTS | | | |
| Commonwealth's Attorney | | | |
| Domestic Violence | | | |
| <i>Virginia Department of Criminal Justice Services</i> | \$ 40,000 | \$ 40,000 | \$ 40,000 |
| Fire Department | | | |
| Local Emergency Preparedness Grant | | | |
| <i>US Department of Homeland Security</i> | 0 | 25,000 | 25,000 |
| Human Services | | | |
| Child Care Quality Initiative | | | |
| <i>Virginia Department of Social Services</i> | 6,324 | 6,324 | 6,324 |
| Juvenile Services | | | |
| Juvenile Accountability and Incentive Block Grant | | | |
| <i>Virginia Department of of Criminal Justice Services</i> | 57,537 | 57,537 | 57,537 |

Grants Fund (228)

| FEDERAL GRANTS (continued) | FY2009-10 Grant Award Listing | FY2010-11 Approved Budget | FY 2011-12 Proposed Budget |
|---|--|--|---|
| Juvenile Services (cont) | | | |
| Summer Food Service Program | \$ 98,225 | \$ 100,000 | \$ 89,111 |
| Office of Youth Services | | | |
| Back Bay Summer Program Grant <i>US Fish and Wildlife Service</i> | 25,000 | 34,796 | 37,150 |
| Dismal Swamp - Youth Services Grant <i>US Department of Agriculture</i> | 7,000 | 20,000 | 7,000 |
| Parks and Recreation | | | |
| NEA Grant <i>National Endowment for the Arts</i> | 0 | 5,000 | 0 |
| TOTAL - FEDERAL GRANTS | \$ 234,086 | \$ 288,657 | \$ 262,122 |
| STATE GRANTS | | | |
| Clerk of Court | | | |
| Technology Trust Fund <i>Virginia State Compensation Board</i> | \$ 86,090 | \$ 70,000 | \$ - |
| Economic Development | | | |
| Governor's Opportunity Fund <i>Virginia Governor's Office</i> | 0 | 200,000 | 0 |
| Fire | | | |
| Rescue Squad Assist Grant <i>Virginia Office of Emergency Medical Services</i> | 0 | 45,000 | 45,000 |
| Fire Programs - State <i>Virginia Department of Fire Programs</i> | 542,043 | 549,528 | 549,528 |
| EMS - Four for Life <i>Virginia Department of Highways</i> <i>Virginia Office of Emergency Medical Services</i> | 127,731 | 194,337 | 194,337 |
| Office of Youth Services | | | |
| Court Appointed Special Advocate Program (CASA) <i>Virginia Department of Criminal Justice Services</i> | 40,000 | 55,777 | 55,777 |
| Urban and Community Forestry <i>Virginia Department of Forestry</i> | 3,000 | 3,000 | 3,000 |

Grants Fund (228)

| | FY2009-10 Grant Award Listing | FY2010-11 Approved Budget | FY 2011-12 Proposed Budget |
|---|-------------------------------------|---------------------------------|----------------------------------|
| STATE GRANTS (continued) | | | |
| Office of Youth Services (cont) | | | |
| Chesapeake Bay Grant | | | |
| <i>Chesapeake Bay Advisory Committee</i> | \$ 6,000 | \$ 6,000 | \$ 6,000 |
| Promoting Safe Stable Families | | | |
| <i>Virginia Department of Social Services</i> | 142,071 | 136,266 | 136,266 |
| Parks and Recreation | | | |
| Litter Grant | | | |
| <i>Virginia Department of Environmental Quality</i> | 25,754 | 26,000 | 29,028 |
| Tree Planting Grant | | | |
| <i>Virginia Department of Forestry</i> | 6,000 | 3,000 | 3,000 |
| Local Challenge Grant | | | |
| <i>Virginia Commission for the Arts</i> | 5,000 | 5,000 | 5,000 |
| Police | | | |
| Selective Law Enforcement | | | |
| <i>Virginia Department of Criminal Justice Services</i> | 23,900 | 23,900 | 23,900 |
| Human Services | | | |
| Respite Care (65% State 35% Federal) | | | |
| <i>Virginia Department of Social Services</i> | 4,895 | 4,895 | 4,895 |
| Community Corrections | | | |
| <i>Virginia Department of Criminal Justice Services</i> | 513,800 | 510,317 | 510,317 |
| Independent Living Program (ILP)/Education & Training Vouchers (ETV) | | | |
| <i>Virginia Department of Social Services</i> | 12,422 | 12,422 | 12,422 |
| Guardianship Grant | | | |
| <i>Virginia Department for the Aging</i> | 54,000 | 54,000 | 54,000 |
| Sheriff | | | |
| Victim Witness | | | |
| <i>Virginia Department of Criminal Justice Services</i> | 329,879 | 329,879 | 329,879 |
| Other | | | |
| To be determined | | | |
| <i>Commonwealth of Virginia</i> | 0 | 0 | 125,872 |
| TOTAL - STATE GRANTS | \$ 1,922,585 | \$ 2,229,321 | \$ 2,088,221 |

Grants Fund (228)

| | FY2009-10 Grant Award Listing | FY2010-11 Approved Budget | FY 2011-12 Proposed Budget |
|--|-------------------------------------|---------------------------------|----------------------------------|
| OTHER CATEGORIES CONTAINED IN THE GRANTS FUND | | | |
| Small Grant Match Contingency | \$ 250,000 | \$ 250,000 | \$ 250,000 |
| Mini Grants | 70,000 | 70,000 | 70,000 |
| Local Donation Contingency | 200,000 | 200,000 | 200,000 |
| Housing for the Disabled | 0 | 100,000 | 0 |
| TOTAL - VARIOUS | \$ 520,000 | \$ 620,000 | \$ 520,000 |
| Other Requirements | | | |
| Transfers to Other Funds | \$ - | \$ 18,585 | \$ - |
| Change in Fund Balance | 0 | 12,744 | 0 |
| TOTAL OTHER REQUIREMENTS | \$ - | \$ 31,329 | \$ - |
| TOTAL GRANT REQUIREMENTS | \$ 2,676,671 | \$ 3,169,307 | \$ 2,870,343 |

Health Department

112060

Description:

The Health Department promotes health for all citizens of the City of Chesapeake and provides services that are not otherwise provided by the private sector. The budget presented here represents the City's funding only. Most department expenses are paid directly by the Commonwealth of Virginia and are not part of the City budget. The City is responsible for matching funds payable to the State known as the Board Cooperative Budget health contribution. The City also funds a limited number of positions, the Occupational Health program, and Indigent Maternity Care.

Public Health focuses on disease prevention, community education, and environmental health. Services include clinics for:

- family planning
- sexually transmitted disease treatment clinics
- Women-Infants-Children (WIC) clinics
- Immunizations
- adult chronic disease clinics

Public health practitioners go into the community for maternity and pediatric case management as well as to control communicable diseases through investigation and follow-up. Other important services provided are in the area of :

- food protection
- sewage disposal
- providing death certificates
- Ground Water Protection
- Rodent and rabies control

Occupational Health Services provide physical examinations with fitness for duty determination, health risk assessments, immunizations, blood borne pathogen investigation and education, and follow up for Fire, Police, and Sheriff personnel.

| Budget by Program | FY 09-10 Actual | FY 10-11 Budget | FY 11-12 Budget | Change from prior year |
|---------------------------|----------------------------|----------------------------|----------------------------|-----------------------------------|
| 51100 Adult Clinic | 572,875 | 485,317 | 494,016 | 1.8% |
| 51112 General Clinic | 1,669,568 | 1,551,925 | 1,586,562 | 2.2% |
| 51400 Occupational Health | 564,405 | 580,705 | 581,772 | 0.2% |
| Total By Program | 2,806,848 | 2,617,947 | 2,662,350 | 1.7% |

Goals

- Provide health risk appraisals, physical exams, counseling, treatment, referral, and education to all City EMS, Fire, and Police and Sheriff employees in accordance with the updated medical guidelines and local policy.
- Maintain the Blood Borne Pathogen Exposure Control Plan by educating departments and implementing procedures to protect from the potentially devastating long term impact of untreated or non-assessed blood borne pathogen exposure.

Health Department

112060

Goals (continued):

- Assist indigent adults improve their control of chronic diseases including diabetes, hypertension, and hypercholesterolemia, thus reducing inappropriate emergency room visits and hospitalizations. This includes providing medications, health assessments, treatment plans, patient education, and follow-up.
- Promote the delivery of prenatal and perinatal care to "at risk" women through home visits and pregnancy monitoring.
- Reduce morbidity and mortality associated with communicable diseases of public health including timely investigation of potential outbreaks followed by appropriate actions to reduce, prevent, or eradicate these diseases.
- Protect against environmental health hazards by diagnosing, investigating, and correcting environmental health problems through routine inspections of food and tourist establishments; permitting and inspecting private well installations and sewage disposal systems; and monitoring rabies exposures.

| Performance Measures | FY 09-10 Actual | FY 10-11 Budget | FY 11-12 Budget | Change from prior year |
|--|----------------------------|----------------------------|----------------------------|-----------------------------------|
| Adult Clinic: | | | | |
| # of Adult Clinic visits | 4,199 | 4,200 | 4,200 | 0.0% |
| # of Baby Care case management visits | 4,413 | 4,500 | 4,500 | 0.0% |
| General Clinic: | | | | |
| # of communicable disease investigatic | 689 | 650 | 650 | 0.0% |
| # of sexually transmitted disease visits | 2,540 | 2,600 | 2,600 | 0.0% |
| # of family planning visits | 2,750 | 2,800 | 2,800 | 0.0% |
| # of breast & cervical cancer visits | 1,809 | 1,900 | 1,900 | 0.0% |
| # of immunizations | 3,473 | 4,500 | 4,500 | 0.0% |
| # of Tuberculosis visits | 1,392 | 1,400 | 1,400 | 0.0% |
| # of restaurant inspections conducted | 1,888 | 2,000 | 2,050 | 2.5% |
| # of food establishment permits issued | 697 | 700 | 705 | 0.7% |
| # of septic system permits issued | 151 | 175 | 197 | 12.6% |
| # of well permits issued | 557 | 610 | 670 | 9.8% |
| Occupational Health | | | | |
| # of employee full physicals | 597 | 784 | 809 | 3.2% |
| # of employee partial physicals | 137 | 230 | 248 | 7.8% |

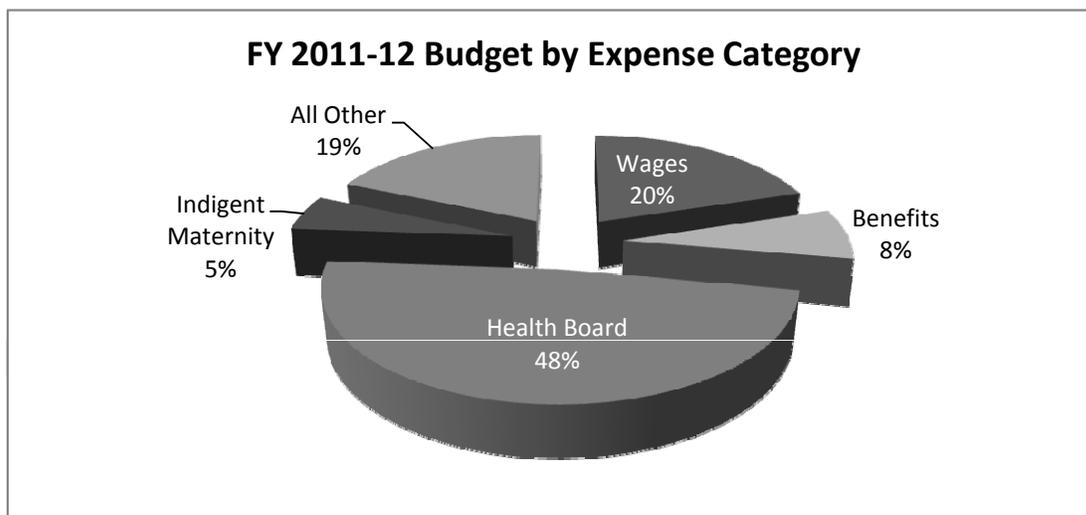
Service Level:

Salaries and benefits are increased to reflect the pay raise effective July 1, 2011. The largest adjustment in the Health Department is a true-up of estimated health care costs, a \$22,700 reduction for FY11-12. The information technology internal service charges increased by \$4,353, and self insurance by \$1,500. The payment for the Board Cooperative Health contribution increased by \$31,127, making the total \$1,290,075. This payment is akin to a local match for a grant. The State FY11-12 share is \$1,730,337.

Health Department

112060

| | FY 09-10 | FY 10-11 | FY 11-12 | Change from |
|-------------------------------------|------------------|------------------|------------------|-------------|
| Requirements: | Actual | Budget | Budget | prior year |
| Salaries and wages | 557,554 | 510,094 | 536,999 | 5.3% |
| Employee benefits | 190,626 | 219,721 | 200,557 | -8.7% |
| Purchased services | 287,283 | 364,756 | 364,756 | 0.0% |
| Internal service charges | 135,462 | 78,391 | 83,926 | 7.1% |
| Co-op Health Board Contribution | 1,391,208 | 1,258,948 | 1,290,075 | 2.5% |
| Other Expenses | 32,109 | 28,026 | 28,026 | 0.0% |
| Materials | 71,714 | 17,118 | 17,118 | 0.0% |
| Indigent Maternity Care | 140,893 | 140,893 | 140,893 | 0.0% |
| Total Expenses/Requirements: | 2,806,848 | 2,617,947 | 2,662,350 | 1.7% |



Personnel:

| Grade | Positions | FY 09-10 | FY 10-11 | FY 11-12 | Change from |
|-----------------------------------|-----------------------------------|--------------|--------------|--------------|-------------|
| | | Actual | Budget | Budget | prior year |
| Unclass. | Administrative Office Spec. II | 3.00 | 3.00 | 3.00 | 0.00 |
| Unclass. | Direct Service Associate II | 1.00 | 1.00 | 1.00 | 0.00 |
| Unclass. | Registered Nurse | 2.50 | 1.50 | 1.50 | 0.00 |
| Unclass. | Healthcare Technologist II | 1.00 | 1.00 | 1.00 | 0.00 |
| Unclass. | Registered Nurse II (Sr. Nurse) | 1.00 | 1.00 | 1.00 | 0.00 |
| Unclass. | Licensed Practical Nurse | 1.00 | 1.00 | 1.00 | 0.00 |
| Unclass. | Cert. Nurse Prac. (Reg. Nurse II) | 2.00 | 2.00 | 2.00 | 0.00 |
| Unclass. | General Admin. I/Coor. I | 1.00 | 1.00 | 1.00 | 0.00 |
| Unclass. | Administrative Office Spec. II | 1.00 | 1.00 | 1.00 | 0.00 |
| Unclass. | Medical Lab Tech. I | 0.00 | 0.00 | 0.63 | 0.63 |
| Unclass. | Medical Lab Tech. II | 0.00 | 0.00 | 0.63 | 0.63 |
| Unclass. | Store & Warehouse Specialist II | 0.80 | 0.80 | 0.80 | 0.00 |
| Unclass. | Storekeeper I | 1.00 | 0.00 | 0.00 | 0.00 |
| Total Department Personnel | | 15.30 | 13.30 | 14.56 | 1.26 |

Health Department

112060

| Operating Revenues | FY 09-10 | FY 10-11 | FY 11-12 | Change from |
|-----------------------------|------------------|------------------|------------------|--------------------|
| Resource | Actual | Budget | Budget | prior year |
| 100 General Fund | | | | |
| Use of Money and Property | 144,915 | 144,915 | 144,910 | 0.0% |
| State Other Categorical Aid | 18,392 | 0 | 0 | 0.0% |
| Total Revenues | 163,307 | 144,915 | 144,910 | 0.0% |
| General Fund Support | 2,643,542 | 2,473,033 | 2,517,440 | 1.8% |
| Total Resources | 2,806,848 | 2,617,947 | 2,662,350 | 1.7% |
| | FY 09-10 | FY 10-11 | FY 11-12 | Change from |
| Budget by Fund: | Actual | Budget | Budget | prior year |
| 100 General Fund | 2,806,848 | 2,617,947 | 2,662,350 | 1.7% |

Notes:

- A major change for the city and the Health Department could result from the federal funding for a Community Health Center. Currently, the Planning Council is facilitating a group that includes city leaders, the Chesapeake Regional Medical Center, community partners and the Health Department in submitting an application to the federal government requesting the establishment of a Community Health Center (CHC) proposed in the South Norfolk area of Chesapeake. As of this writing, a decision has not been communicated.
- Federal funding for a Community Health Center is predicated on strong community support. The support of Chesapeake Regional Medical Center and the City significantly strengthens the prospects of Chesapeake's selection for a federal CHC award.
- The Center is contingent on the city providing financial support, but as it becomes more self-sufficient, the city will realize savings.

Human Services

113073

Description:

Human Services Department administers programs of Public Assistance according to the federal and state legislation and local policies. Services include: protection and care for abandoned, abused, or neglected children and adults at risk; reunification services to parents of children in foster care; Virginia Initiative for Employment not Welfare (VIEW); Temporary Assistance to Needy Families (TANF); Supplemental Nutrition Assistance Program Employment Training (SNAPET); Supplemental Nutritional Assistance Program (SNAP), which is a federal assistance program for low-income individuals and families that is administered by the U.S. Department of Agriculture; and determination of Medicaid eligibility.

The VIEW, TANF, and SNAPET programs helps food stamp recipients to obtain meaningful employment in order to reduce or eliminate their need for assistance and make them self-sustaining.

The Eligibility section of the Human Services department administers and determines eligibility for the following:

- TANF program
- SNAP program
- Medicaid
- Family Access to Medical Insurance Security (FAMIS);
- General Relief programs
- Fueling and Cooling Assistance
- Assistance to the Aged, Blind, or Disabled

The City is responsible for determining eligibility of individuals for these programs, but benefits are provided by the Commonwealth upon approval by the Chesapeake Department of Human Services.

The Bureau of Public Assistance provides financial assistance to eligible City residents including:

- Income maintenance
- Fuel assistance
- Employment assistance
- Social and rehabilitative services
- Foster Parent/Adoptive training

Further, the Bureau of Public Assistance administers the collection of public assistance monies from the Fraud Program.

Project FIND (Fathers in New Directions) is a fatherhood program designed to lead fathers to self sufficiency by actively involving fathers in the lives of their children and securing gainful employment to meet the financial obligations to their children as well as contributing to their physical, emotional and social development.

Human Services

113073

| Code | Program Title | Program Description |
|-------|------------------------------|---|
| 53110 | Joint Staff Operations | Administration and department wide processing of services. |
| 53111 | Service Staff Operations | Direct customer contact for VIEW, SNAPET, TANF customers. |
| 53120 | Eligibility Staff Operations | Administration and determination of Medicaid eligibility, TANF, SNAP and other federal and state assistance programs. |
| 53210 | Bureau of Public Assistance | Provides payments to individuals eligible for financial assistance. |
| 53500 | Human Service - Other | Provides the local match for grants received from other governmental agencies. |
| 53300 | Welfare to Work | Intensive case management for TANF and VIEW clients. |
| 53320 | Fatherhood Program | Project FIND: to actively involve fathers in the lives of their children |

| Budget by Program | FY 09-10 Actual | FY 10-11 Budget | FY 11-12 Budget | Change from prior year |
|------------------------------------|----------------------------|----------------------------|----------------------------|-----------------------------------|
| 53110 Joint Staff Operations | 4,710,348 | 3,270,839 | 3,545,214 | 8.4% |
| 53111 Service Staff Operations | 4,650,899 | 4,889,136 | 4,976,141 | 1.8% |
| 53120 Eligibility Staff Operations | 4,695,918 | 5,223,435 | 5,190,385 | -0.6% |
| 53210 Bureau of Public Assistance | 7,203,999 | 7,539,400 | 7,167,902 | -4.9% |
| 53500 Human Services-Other | - | 8,496 | 75,043 | 783.3% |
| 53300 Welfare to Work | 58,783 | 64,150 | 65,090 | 1.5% |
| 53320 Fatherhood Program | 86,438 | 81,327 | 85,855 | 5.6% |
| Total By Program | 21,406,385 | 21,076,781 | 21,105,630 | 0.1% |

Goals

- Protect children from abuse and neglect by investigating Child Protective Services complaints. This includes providing temporary substitute care to children. Protect elderly and disabled adults from abuse, neglect, exploitation, and inappropriate institutionalization.
- Administer the TANF, VIEW, SNAP, SNAPET programs.
- Assist individuals receiving TANF with dependent children work towards employment in accordance with federal and state guidelines for the Virginia's Welfare Reform Program, the Federal Deficit Reduction Act and The Food and Nutrition Service Guideline.
- Determine eligibility of SNAP and forward Medicaid applications.

Human Services

113073

| Performance Measures | FY 09-10 Actual | FY 10-11 Budget | FY 11-12 Budget | Change from prior year |
|---|----------------------------|----------------------------|----------------------------|-----------------------------------|
| Eligibility Determination | | | | |
| # applications for financial benefits | 8,190 | 8,200 | 8,200 | 0.0% |
| # applications for public assistance | 15,087 | 16,800 | 16,800 | 0.0% |
| # of financial benefit programs clients qualified for | 19,643 | 21,000 | 21,000 | 0.0% |
| # of public assistance programs qualified for | 29,503 | 30,000 | 30,000 | 0.0% |
| Avg monthly # of clients served | 23,653 | 24,000 | 24,000 | 0.0% |
| Food stamp payment error rate | 0.91% | 0.00% | 0.00% | N/A |
| *Note that an application could result in services received under multiple programs (TANF, VIEW, SNAP, etc) | | | | |
| Fatherhood Program | | | | |
| # of Fatherhood participants | 57 | 74 | 60 | -18.9% |
| # employed full-time | 47 | 65 | 50 | -23.1% |
| # of fathers graduating | 40 | 42 | 40 | -4.8% |
| Social Services Provided to Community | | | | |
| # of Child protective service cases assessed | 625 | 625 | 625 | 0.0% |
| # of Adult Protective Svc cases | 300 | 325 | 375 | 15.4% |
| Adults in need of Protective Service | 75 | 85 | 95 | 11.8% |
| % foster child reunited w/in 12 mo. | 33% | 0% | 0% | 0.0% |
| % of foster children reentering within 12 months of prior episode | 0% | 0% | 0% | 0.0% |
| % of adoptions finalized w/in 24 mo. of entering foster care | 7% | 32% | 32% | 0.0% |
| # of children receiving day care | 1,119 | 1,128 | 1,388 | 23.0% |
| # served monthly-Welfare to Work | 46 | 46 | 46 | 0.0% |
| # placed in employment - full time | 330 | 350 | 350 | 0.0% |
| # placed in employment - part time | 35 | 40 | 40 | 0.0% |
| % of TANF clients employed via program | 60% | 55% | 64% | 16.4% |
| Average wage of TANF clients | \$7.60 | \$8.07 | \$8.07 | 0.0% |
| % of TANF employed after 3 mo. of job placement | 75% | 77% | 75% | -2.6% |

Human Services

113073

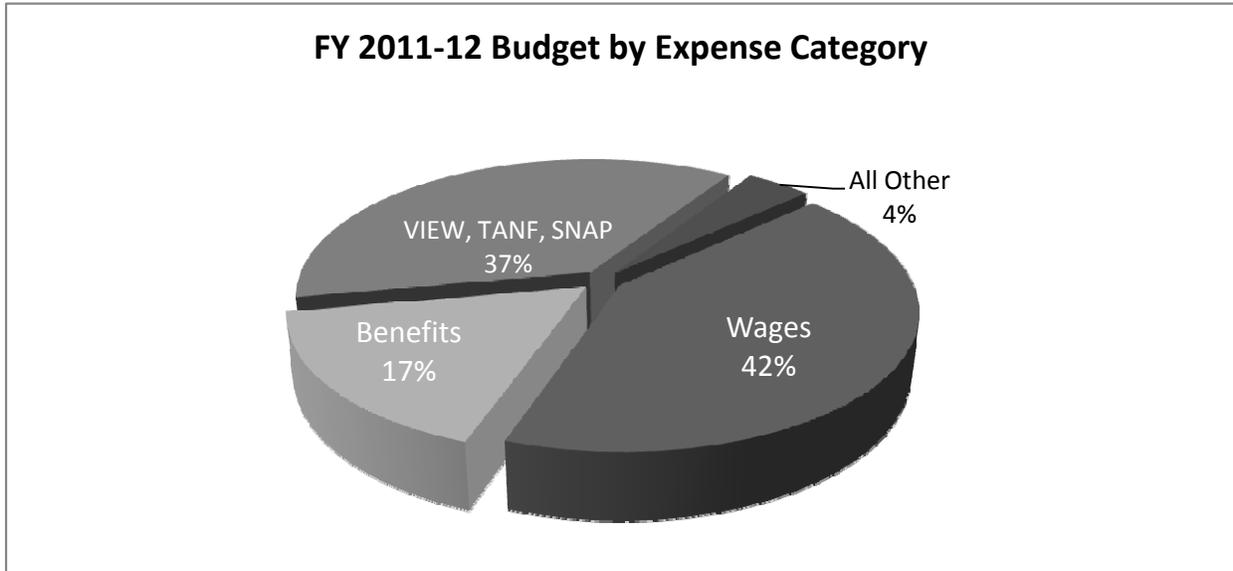
| Requirements: | FY 09-10 Actual | FY 10-11 Budget | FY 11-12 Budget | Change from prior year |
|-------------------------------------|----------------------------|----------------------------|----------------------------|-----------------------------------|
| Salaries and wages | 7,974,219 | 8,747,741 | 8,870,087 | 1.4% |
| Employee benefits | 3,087,090 | 3,613,008 | 3,544,776 | -1.9% |
| Purchased services | 736,267 | 224,967 | 281,044 | 24.9% |
| Internal service charges | 401,274 | 386,294 | 369,796 | -4.3% |
| Payments for VIEW, TANF, SNAP | 7,748,713 | 7,990,296 | 7,805,297 | -2.3% |
| Materials | 165,452 | 114,475 | 142,330 | 24.3% |
| Other Expenditures | - | - | 92,300 | N/A |
| Transfers Out | 1,293,370 | - | - | 0.0% |
| Total Expenses/Requirements: | 21,406,385 | 21,076,781 | 21,105,630 | 0.1% |

Service Level:

- The Human Services budget includes a pay increase effective July 1, 2011. A salary and benefits savings of \$123,000 is budgeted due to employee turnover. With the new Human Resources database, we can more accurately predict health insurance expenses, thus instead of using a City-wide average cost, we can budget the expense based on which plan the employee selects. The department has made an additional \$130,000 in salary reductions.
- Funding of \$48,400 has been added to Purchased Services for security guard and janitorial services, and \$25,000 for materials purchases, mainly office supplies. Other expenditures includes \$126,777 for "Program improvement Plan" which is additional funding to meet Federal Mandates. The increase of \$66,000 in Human Service-Other is a holding place of appropriation authority, which will be transferred to the appropriate program as services are rendered.
- The FY11-12 budget for Aid to Dependent Children in Foster Care decreased by \$521,600, while an increase is expected in the Foster Care Subsidy and Day-Care-VIEW programs of \$264,000. This represents a shift in client services and results in a change in cost sharing between Federal and State governments. Finally, funding for General Relief and grants for the disabled is reduced by \$114,000.
- Other expenditures include \$92,300 as a new expense for Other Post Employment Benefits. This is an actuarial assessed liability representing future health insurance costs being earned by employees during employment, but payable upon retirement.

Human Services

113073



| Personnel: | | FY 09-10 | FY 10-11 | FY 11-12 | Change from |
|-------------------|-------------------------------|-----------------|-----------------|-----------------|--------------------|
| Grade | Positions | Actual | Budget | Budget | prior year |
| 105 | Office Assistant I | 15.00 | 15.00 | 15.00 | 0.00 |
| 105 | Security Officer I | 0.35 | 0.35 | 0.35 | 0.00 |
| 106 | Laborer/Operator | 1.00 | 1.00 | 1.00 | 0.00 |
| 106 | Data Control Technician I | 4.00 | 4.00 | 4.00 | 0.00 |
| 106 | Benefits Program Aide I | 11.00 | 11.00 | 11.00 | 0.00 |
| 107 | Office Assistant II | 6.00 | 6.00 | 6.00 | 0.00 |
| 107 | Social Worker Assistant | 5.00 | 5.00 | 5.00 | 0.00 |
| 108 | Data Control Technician II | 1.00 | 1.00 | 1.00 | 0.00 |
| 109 | Benefits Program Aide II | 3.00 | 3.00 | 3.00 | 0.00 |
| 112 | Building Maint. Mechanic I | 1.00 | 1.00 | 1.00 | 0.00 |
| 113 | Office Specialist II | 2.00 | 2.00 | 2.00 | 0.00 |
| 114 | Account Technician II | 6.00 | 6.00 | 6.00 | 0.00 |
| 115 | Office Coordinator | 2.00 | 2.00 | 2.00 | 0.00 |
| 115 | Social Services HR Technician | 1.00 | 1.00 | 1.00 | 0.00 |
| 116 | Account Technician III | 1.00 | 1.00 | 1.00 | 0.00 |
| 117 | Account Supervisor | 1.00 | 1.00 | 1.00 | 0.00 |
| 117 | Benefits Program Worker I | 8.00 | 8.00 | 8.00 | 0.00 |
| 119 | Administrative Assistant I | 1.00 | 1.00 | 1.00 | 0.00 |
| 119 | Employment Services Worker I | 11.00 | 11.00 | 11.00 | 0.00 |

Human Services

113073

| Personnel: Continued | | FY 09-10 | FY 10-11 | FY 11-12 | Change from |
|-----------------------------------|----------------------------------|-----------------|-----------------|-----------------|--------------------|
| Grade | Positions | Actual | Budget | Budget | prior year |
| 119 | Social Worker I | 31.00 | 31.00 | 31.00 | 0.00 |
| 120 | Benefits Program Worker II | 44.00 | 44.00 | 44.00 | 0.00 |
| 121 | Employment Svcs. Worker II | 4.00 | 4.00 | 4.00 | 0.00 |
| 122 | Social Services HR Specialist | 1.00 | 1.00 | 1.00 | 0.00 |
| 122 | Social Worker II | 12.00 | 11.00 | 11.00 | 0.00 |
| 122 | Benefits Program Worker III | 12.00 | 11.00 | 11.00 | 0.00 |
| 123 | Accountant I | 1.00 | 1.00 | 1.00 | 0.00 |
| 123 | Social Worker III | 6.00 | 5.00 | 5.00 | 0.00 |
| 125 | Benefits Program Supervisor I | 10.00 | 10.00 | 10.00 | 0.00 |
| 125 | Training Specialist | 1.00 | 1.00 | 1.00 | 0.00 |
| 126 | Social Worker Supervisor | 7.00 | 7.00 | 7.00 | 0.00 |
| 127 | Administrative Assistant III | 2.00 | 2.00 | 2.00 | 0.00 |
| 128 | Management Analyst | 1.00 | 1.00 | 1.00 | 0.00 |
| 129 | Systems Analyst I | 1.00 | 1.00 | 1.00 | 0.00 |
| 130 | Fiscal Administrator | 1.00 | 1.00 | 1.00 | 0.00 |
| 130 | Chief Social Worker Supv. | 1.00 | 1.00 | 1.00 | 0.00 |
| 130 | Chief Benefits Supervisor | 1.00 | 1.00 | 1.00 | 0.00 |
| 137 | Assistant Director of Soc. Svcs. | 1.00 | 1.00 | 1.00 | 0.00 |
| 141 | Director of Human Services | 1.00 | 1.00 | 1.00 | 0.00 |
| Total Department Personnel | | 218.35 | 215.35 | 215.35 | 0.00 |

| Operating Revenues | | FY 09-10 | FY 10-11 | FY 11-12 | Change from |
|---------------------------|--|-------------------|-------------------|-------------------|--------------------|
| | | Actual | Budget | Budget | prior year |
| 201 | <u>Virginia Public Assistance</u> | | | | |
| | Use of Money and Property | 40,208 | 0 | 0 | 0.00% |
| | Charges for Services | 6,205 | 4,500 | 4,500 | 0.00% |
| | Recovered Costs | 32,864 | 5,500 | 5,500 | 0.00% |
| | State Other Categorical Aid | 5,724,067 | 6,227,991 | 5,903,550 | -5.21% |
| | Federal Aid | 9,580,648 | 8,901,637 | 9,495,870 | 6.68% |
| | Total Revenues | 15,383,992 | 15,139,628 | 15,409,420 | 1.78% |
| | General Fund Support | 5,814,918 | 5,292,439 | 5,459,196 | 3.15% |
| | Other Resources | 207,475 | 644,714 | 237,014 | -63.24% |
| | Total Resources | 21,406,385 | 21,076,781 | 21,105,630 | 0.14% |

The Other Resources category represents use of accumulated funds from prior year.

Budget by Fund:

| | | | | |
|--------------------------------|------------|------------|------------|------|
| 201 Virginia Public Assistance | 21,406,385 | 21,076,781 | 21,105,630 | 0.1% |
|--------------------------------|------------|------------|------------|------|

Interagency Consortium

113071

Description:

The Chesapeake Interagency Consortium (CIC) is a division of the Department of Human Services. The purpose of the Consortium is to administer the Virginia Comprehensive Services Act (CSA). This act provides for a collaborative system of services and funding that is child centered, family focused, and community based that serves the needs of troubled and at-risk youths and their families in Chesapeake. This is accomplished via a Community Policy and Management Team (CPMT) which is comprised of agency and department directors who are appointed by Chesapeake City Council.

Children, youth and families are served through one of the following agencies or departments represented on the CPMT: Social Services, Community Services Board, Public Schools and Court Services.

Family Assessment and Planning Teams (FAPT) are comprised of agency/department professionals, private service providers and parents to determine the most appropriate and cost effective services.

| Code | Program Title | Program Description |
|-------|------------------------|---|
| 53700 | Interagency Consortium | Administration - payroll and general expenses for operational costs. |
| 53702 | Interagency Pool Funds | Provides funding for contracted services for troubled and at risk children, youth and their families. |

| Budget by Program | | FY 09-10 | FY 10-11 | FY 11-12 | Change from |
|--------------------------|------------------------|------------------|------------------|------------------|--------------------|
| | | Actual | Budget | Budget | prior year |
| 53700 | Interagency Consortium | 275,045 | 266,247 | 269,472 | 1.2% |
| 53702 | Interagency Pool Funds | 3,742,935 | 3,229,015 | 3,469,230 | 7.4% |
| Total By Program | | 4,017,980 | 3,495,262 | 3,738,702 | 7.0% |

Goals

- Ensure that services and funding are consistent with the Commonwealth's policies of preserving families and providing appropriate services in the least restrictive environment, while protecting the welfare of children and maintaining the safety of the public.
- Explore opportunities to expand educational and vocational opportunities for children receiving special education services and assist in the successful transition to less restrictive setting.
- Provide early identification and intervention for young children and their families at risk of developing emotional and/or behavioral problems due to environmental, physical or psychological stress.
- Design and provide services that are responsive to the unique and diverse strengths and needs of troubled youth and families.
- Raise awareness and provide training to social work professionals and vendors about trends in evidence-based treatments to improve outcomes for children, youth and families
- Encourage a public and private partnership in the delivery of services to troubled and at risk youth and their families.
- Provide communities flexibility in the use of funds and to authorize communities to make decisions and be accountable for providing services in concert with these purposes.

Interagency Consortium

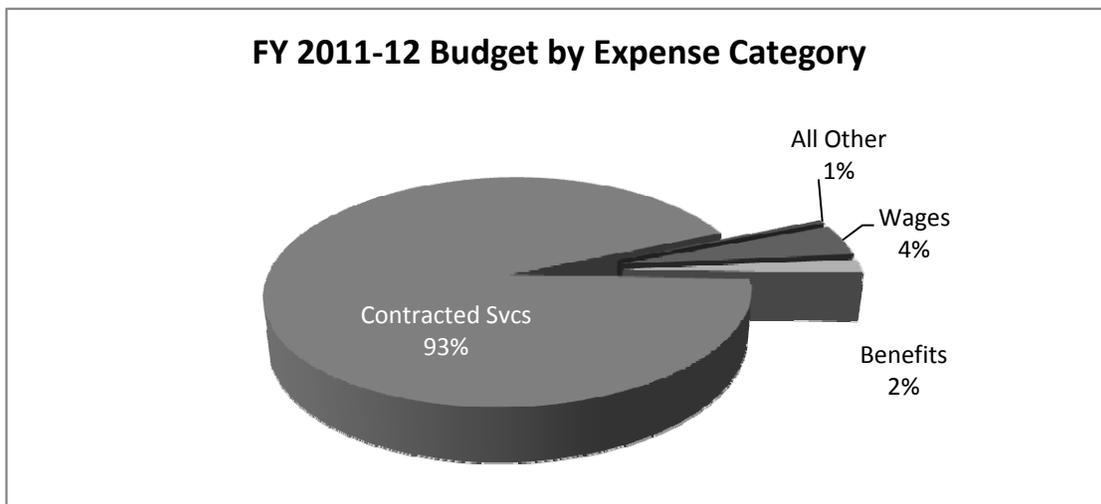
113071

| Performance Measures | FY 09-10 Actual | FY 10-11 Budget | FY 11-12 Budget | Change from prior year |
|-----------------------------|----------------------------|----------------------------|----------------------------|-----------------------------------|
| # of persons served | 156 | 170 | 170 | 0% |

Service Level:

- Although the reimbursement rate varies according to the service provided, the Commonwealth's reimbursement is typically 53% of the service costs. To better align our estimated revenues and expenditures, we have eliminated the contingency. This was originally added as local funds up front in order to leverage additional State reimbursement if the need arose. For the last two fiscal years, and the current budgeted fiscal year, the contingency has been used. Therefore, the budget for contracted services has increased along with our estimated reimbursements from the Commonwealth.

| Requirements: | FY 09-10 Actual | FY 10-11 Budget | FY 11-12 Budget | Change from prior year |
|-------------------------------------|----------------------------|----------------------------|----------------------------|-----------------------------------|
| Salaries and wages | 127,052 | 160,094 | 164,872 | 3.0% |
| Employee benefits | 55,446 | 70,385 | 71,589 | 1.7% |
| Contracted services | 3,777,566 | 2,825,587 | 3,481,399 | 23.2% |
| Internal service charges | 21,557 | 14,469 | 10,412 | -28.0% |
| Other expenditures | 5,966 | 6,273 | 5,932 | -5.4% |
| Materials | 2,768 | 3,198 | 3,198 | 0.0% |
| Other post employment benefi | - | - | 1,300 | N/A |
| Transfer/contingency | 27,626 | 415,256 | - | -100.0% |
| Total Expenses/Requirements: | 4,017,980 | 3,495,262 | 3,738,702 | 7.0% |



Interagency Consortium

113071

Personnel:

| Grade | Positions | FY 09-10 Actual | FY 10-11 Budget | FY 11-12 Budget | Change from prior year |
|-----------------------------------|--------------------------------|--------------------|--------------------|--------------------|---------------------------|
| 125 | Consortium Coordinator | 1.00 | 1.00 | 1.00 | 0.00 |
| 114 | Account Technician II | 1.00 | 1.00 | 1.00 | 0.00 |
| 123 | Accountant I | 1.00 | 1.00 | 1.00 | 0.00 |
| 120 | Utilization Program Specialist | 1.00 | 1.00 | 1.00 | 0.00 |
| Total Department Personnel | | 4.00 | 4.00 | 4.00 | 0.00 |

Operating Revenues

| | | | | | |
|------------|--|------------------|------------------|------------------|--------------|
| 203 | <u>Interagency Consortium</u> | | | | |
| | Use of Money and Property | 27,626 | 0 | 0 | 0.0% |
| | Charges for Services | 1,424 | 0 | 0 | 0.0% |
| | Recovered Costs | 18,532 | 0 | 0 | 0.0% |
| | State Other Categorical Aid | 2,354,702 | 1,648,348 | 1,992,420 | 20.9% |
| | Total Revenues | 2,402,284 | 1,648,348 | 1,992,420 | 20.9% |
| | General Fund Support | 2,052,642 | 1,854,828 | 1,739,000 | -6.2% |
| | Use of (Contribution to) Fund balance | (436,946) | (7,914) | 7,282 | -192.0% |
| | Total Resources | 4,017,980 | 3,495,262 | 3,738,702 | 7.0% |

Budget by Fund:

| | | | | | |
|-----|------------------------|-----------|-----------|-----------|------|
| 203 | Interagency Consortium | 4,017,980 | 3,495,262 | 3,738,702 | 7.0% |
|-----|------------------------|-----------|-----------|-----------|------|

Interagency Consortium

113071

Notes:

In an effort to be cost efficient, there is a greater emphasis on providing community based services and reducing residential placements. Consequently, the CIC is serving fewer, more disturbed children and youth at a higher cost. The following new initiatives are being explored and/or implemented in FY 11-12.

- Implement “Connections” as a specialized foster care program to serve the most troubled youth in foster care. It aims to match up to 12 youth with highly trained, specialized foster parents at a lower cost than the private sector.
- Collaborate with the Community Services Board and Public Schools to fund the start-up of day treatment programs at local schools for special education students with severe emotional and behavioral problems. This will reduce the cost for private day treatment.
- Provide education and specialized support groups to parents as their children progress through treatment. Examples of specialized groups include: parents of children who have experienced abuse or attachment difficulties; those on the autism spectrum; or those of court involved children who are oppositional and defiant.
- Address the growing concerns about the number of youth exiting the system without permanent homes by expanding opportunities for kinship care, finding relatives and/or independent living programs.
- Identify special populations, such as sex offenders for increased case coordination and permanency planning.
- Utilize review efforts to adopt strategies for cost containment, accurate reporting and analysis of fiscal/statistical data, and maximization of Medicaid.

Juvenile Services

113072

Description:

Chesapeake Juvenile Services is a division of the Department of Human Services responsible for providing quality, secure, and safe detention services to all residents. Services provided include educational services, group and individual counseling, medical services, mental health assessments, behavior management and recreational activities. This is a regional facility that provides services to the following localities: Chesapeake, Portsmouth, Suffolk, Franklin, Isle of Wight and Southampton County.

| Budget by Program | FY 09-10 Actual | FY 10-11 Budget | FY 11-12 Budget | Change from prior year |
|--------------------------|----------------------------|----------------------------|----------------------------|-----------------------------------|
| 33200 Juvenile Services | 5,665,069 | 5,377,609 | 5,497,283 | 2.2% |

Goals

- Provide quality secure and safe short term and long term detention services to the juveniles detained in our facility by order of the courts.
- To maintain compliance with State Standards and Certifications and successfully pass all regulatory monitoring visits from the Department of Juvenile Justice.

| Performance Measures | FY 09-10 Actual | FY 10-11 Budget | FY 11-12 Budget | Change from prior year |
|---|----------------------------|----------------------------|----------------------------|-----------------------------------|
| # of juvenile admissions | 588 | 560 | 543 | -3.0% |
| % of Juveniles with felony charges | 46% | 46% | 46% | 0.0% |
| Total # of detention days | 18,629 | 19,719 | 19,566 | -0.8% |
| Average length of stay (in days) | 32 | 35 | 36 | 2.9% |
| # of staff supervision / counseling hrs | 508,080 | 508,080 | 508,080 | 0.0% |
| # of educational hours | 72,000 | 72,000 | 72,000 | 0.0% |
| Average daily population | 51 | 55 | 52 | -5.5% |
| # of deficiencies during last audit | 2 (out of 362) | TBD | TBD | |

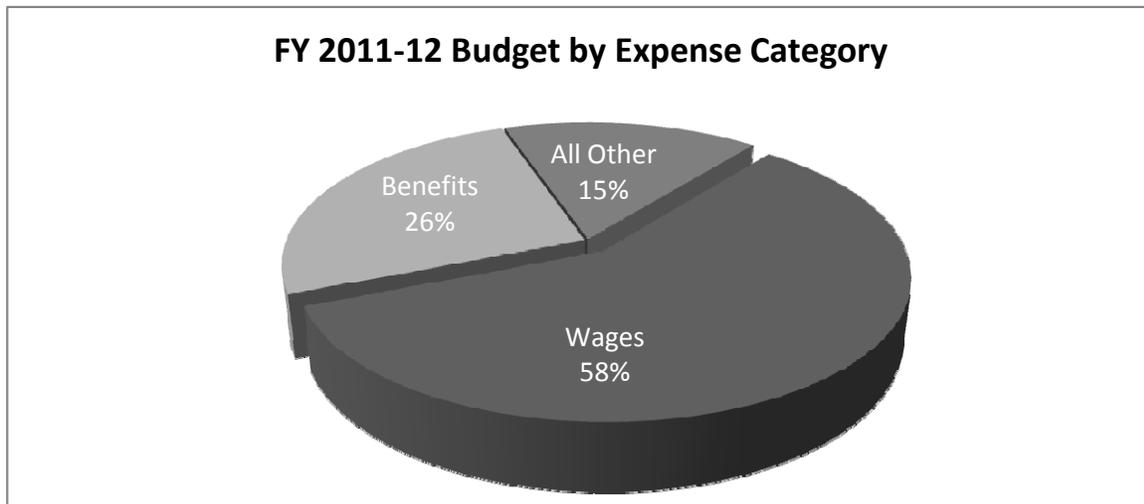
Juvenile Services

113072

Service Level:

- Both salaries and benefits were increased to reflect the pay raise effective July 1, 2011. This increased the categories by \$117,000. For the FY11-12 budget, the health insurance costs have been more accurately estimated using the new Human Resources management system and the other benefits were recalculated based on the estimated salaries of the current staff This allowed for a reduction of \$175,000. Workers compensation cost budget increased by \$60,000.
- There is a decrease in funding necessary for Information Technology charges (Internal Service Charges) of \$33,000 and slight changes in Central Fleet charges.
- Funding of \$100,000 has been added to the Purchased services category to repaint the facility.

| Requirements: | FY 09-10 Actual | FY 10-11 Budget | FY 11-12 Budget | Change from prior year |
|-------------------------------------|----------------------------|----------------------------|----------------------------|-----------------------------------|
| Salaries and wages | 3,488,420 | 2,978,626 | 3,177,959 | 6.7% |
| Employee benefits | 1,457,605 | 1,595,632 | 1,403,321 | -12.1% |
| Purchased services | 139,700 | 136,972 | 236,972 | 73.0% |
| Internal service charges | 247,223 | 219,648 | 195,900 | -10.8% |
| Other expenditures | 162,779 | 226,823 | 226,823 | 0.0% |
| Materials | 159,351 | 219,908 | 219,908 | 0.0% |
| Other post employment benefi | - | - | 36,400 | N/A |
| Transfers from Other Funds | 9,991 | - | - | N/A |
| Total Expenses/Requirements: | 5,665,069 | 5,377,609 | 5,497,283 | 2.2% |



Juvenile Services

113072

Personnel:

| Grade | Positions | FY 09-10 Actual | FY 10-11 Budget | FY 11-12 Budget | Change from prior year |
|-----------------------------------|--------------------------------|--------------------|--------------------|--------------------|---------------------------|
| 101 | Food Service Aide | 1.00 | 1.00 | 1.00 | 0.00 |
| 103 | Laundry Worker | 1.00 | 0.00 | 0.00 | 0.00 |
| 104 | Housekeeper I | 0.88 | 0.88 | 0.88 | 0.00 |
| 107 | Office Assistant II | 1.00 | 1.00 | 1.00 | 0.00 |
| 107 | Security Control Operator | 1.00 | 1.00 | 1.00 | 0.00 |
| 107 | Cook | 5.00 | 5.00 | 5.00 | 0.00 |
| 108 | Food Service Assistant Supv. | 1.00 | 0.00 | 0.00 | 0.00 |
| 113 | Licensed Practical Nurse | 1.00 | 1.00 | 1.00 | 0.00 |
| 114 | Bldg. Maintenance Mechanic II | 2.00 | 2.00 | 2.00 | 0.00 |
| 115 | Food Service Supervisor | 1.00 | 1.00 | 1.00 | 0.00 |
| 116 | Account Technician III | 2.00 | 2.00 | 2.00 | 0.00 |
| 117 | Children's Counselor I | 56.00 | 48.00 | 48.00 | 0.00 |
| 119 | Office Manager (Detention) | 1.00 | 1.00 | 1.00 | 0.00 |
| 119 | Social Worker I | 1.00 | 0.00 | 0.00 | 0.00 |
| 120 | Recreation Specialist II | 1.00 | 1.00 | 1.00 | 0.00 |
| 121 | Senior Children's Counselor | 3.00 | 2.00 | 2.00 | 0.00 |
| 121 | Post-Dispositional Coordinator | 1.00 | 1.00 | 1.00 | 0.00 |
| 122 | Operations Coordinator | 3.00 | 3.00 | 3.00 | 0.00 |
| 122 | Juvenile Intake/Control Supv. | 1.00 | 1.00 | 1.00 | 0.00 |
| 123 | Registered Nurse | 1.00 | 1.00 | 1.00 | 0.00 |
| 125 | Team Leader | 4.00 | 1.00 | 1.00 | 0.00 |
| 126 | Social Worker Supervisor | 1.00 | 1.00 | 1.00 | 0.00 |
| 128 | Assistant to the Director | 2.00 | 2.00 | 2.00 | 0.00 |
| 135 | Assistant Director | 1.00 | 1.00 | 1.00 | 0.00 |
| Total Department Personnel | | 92.88 | 77.88 | 77.88 | 0.00 |

| Operating Revenues | FY 09-10 Actual | FY 10-11 Budget | FY 11-12 Budget | Change from prior year |
|------------------------------|--------------------|--------------------|--------------------|---------------------------|
| Fund Resource | | | | |
| 208 Juvenile Services | | | | |
| Use of Money and Property | 9,991 | 0 | 0 | 0.0% |
| Charges for Services | 10,890 | 9,500 | 9,500 | 0.0% |
| Recovered Costs | 1,460,216 | 1,733,750 | 1,387,000 | -20.0% |
| State Other Categorical Aid | 2,095,520 | 1,965,792 | 2,085,680 | 6.1% |
| Total Revenues | 3,576,618 | 3,709,042 | 3,482,180 | -6.1% |
| General Fund Support | 1,913,611 | 1,668,567 | 1,708,753 | 2.4% |
| Other Resources | 174,840 | 0 | 306,350 | 100.0% |
| Total Resources | 5,665,069 | 5,377,609 | 5,497,283 | 2.2% |

Budget by Fund:

| | | | | |
|-----------------------|-----------|-----------|-----------|------|
| 208 Juvenile Services | 5,665,069 | 5,377,609 | 5,497,283 | 2.2% |
|-----------------------|-----------|-----------|-----------|------|

Library

113090

Description:

The Public Library serves as the vital link between our community and the world of knowledge and literature. The library is responsible for the operation of seven libraries, a bookmobile, the City's Records Management program, and the Law Library. In assuring this link, the library acquires informational, recreational, and educational resources in both print and electronic formats and develops services, technologies, and programs to meet the interests and needs of the diverse citizenry of Chesapeake.

| Code | Program Title | Program Description |
|-------|--------------------|---|
| 73100 | Library | Includes the operation, staffing, and inventory of the seven libraries, records management, and the law library |
| 73104 | Book Purchases | Book and collection purchases from fees and fines revenue |
| 73105 | State Aid | Funds from the Commonwealth for collection purchases |
| 73106 | Records Management | Records management in accordance with the Virginia Public Records Act |
| 21800 | Law Library | Law materials and on-line legal research |

| Budget by Program | FY 09-10 Actual | FY 10-11 Budget | FY 11-12 Budget | Change from prior year |
|--------------------------|----------------------------|----------------------------|----------------------------|-----------------------------------|
| 73100 Public Library | 7,058,157 | 6,559,676 | 6,995,233 | 6.6% |
| 73104 Book Purchases | 331,705 | 311,898 | 318,877 | 2.2% |
| 73105 State Aid | 200,823 | 176,738 | 174,656 | -1.2% |
| 73106 Records Management | 59,908 | 60,875 | 60,326 | -0.9% |
| 21800 Law Library | 129,205 | 108,324 | 109,475 | 1.1% |
| Total By Program | 7,779,798 | 7,217,511 | 7,658,567 | 6.1% |

Goals

- The Library will continue to be the place for reading and learning in the community by evaluating and updating its collection, assessing current outreach efforts, developing programs for young children, and planning teen involvement programs.
- Anticipate and implement changes in technology that expand access to the digital world including the web site design and maintenance and other self- help features for patrons.
- Provides a records management program with procedures for the efficient and economical maintenance, preservation and legal disposition of the City's records according to the Virginia Public Records Act.
- Provide citizens access to law materials and on-line legal research services during normal public library hours.

Library

113090

| Performance Measures | FY 09-10 Actual | FY 10-11 Budget | FY 11-12 Budget | Change from prior year |
|-------------------------------------|----------------------------|----------------------------|----------------------------|-----------------------------------|
| # of items checked out | 2,526,633 | 2,782,314 | 3,063,328 | 10.1% |
| # of patron visits | 1,520,528 | 1,539,036 | 2,082,167 | 35.3% |
| # of people attending programs | 71,425 | 72,953 | 74,412 | 2.0% |
| # of items acquired | 63,112 | 60,000 | 60,000 | 0.0% |
| # of hours of public computer usage | 682,863 | 692,071 | 719,376 | 3.9% |
| # of Law Library items acquired | 25 | 25 | 25 | 0.0% |
| # of on-line users | 146,047 | 157,452 | 169,733 | 7.8% |

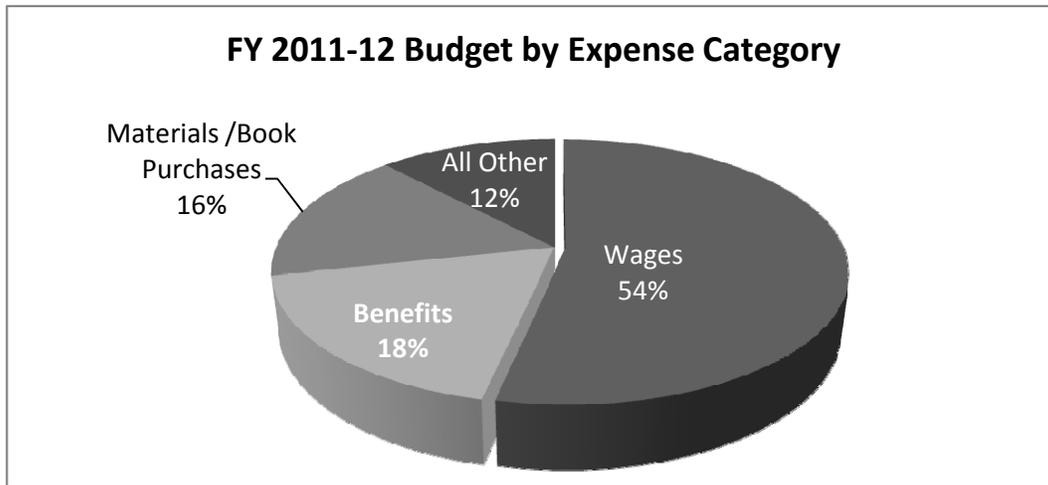
Service Level:

- The Library budget for FY11-12 shows an increase of over \$400,000. This is caused by additional operating expenses of the new and expanded South Norfolk Library opening in 2012. The new library requires three new full time staff and the upgrade of two positions. (total cost \$181,800). The FY 2012 budget also includes \$69,400 for books and materials for the South Norfolk Library grand opening.
- To create the FY11-12 budget, we tried-up salaries and benefits using the new Human Resources management system. This caused a shift between benefits and salaries of approximately \$50,000. Also, funding is included for the pay raise effective July 1, 2011.
- Internal service charges for Information Technology and Central Fleet increased by \$15,000.
- The Library budget includes delinquent fees from the prior fiscal year; these fees are used for book purchases (program 73104). The Library also receives a small amount of money from the Commonwealth of Virginia (State Aid program 73105). Law Library funds are supported by funds collected by the Circuit Court for the Law Library as part of civil court fees.

| Requirements: | FY 09-10 Actual | FY 10-11 Budget | FY 11-12 Budget | Change from prior year |
|-------------------------------------|----------------------------|----------------------------|----------------------------|-----------------------------------|
| Salaries and wages | 4,092,459 | 3,783,310 | 4,092,031 | 8.2% |
| Employee benefits | 1,289,091 | 1,349,375 | 1,397,898 | 3.6% |
| Purchased services | 272,624 | 229,324 | 229,324 | 0.0% |
| Internal service charges | 204,500 | 203,189 | 212,683 | 4.7% |
| Other expenditures | 489,257 | 480,432 | 480,432 | 0.0% |
| Materials/Book purchases | 1,431,867 | 1,171,881 | 1,246,199 | 6.3% |
| Total Expenses/Requirements: | 7,779,798 | 7,217,511 | 7,658,567 | 6.1% |

Library

113090



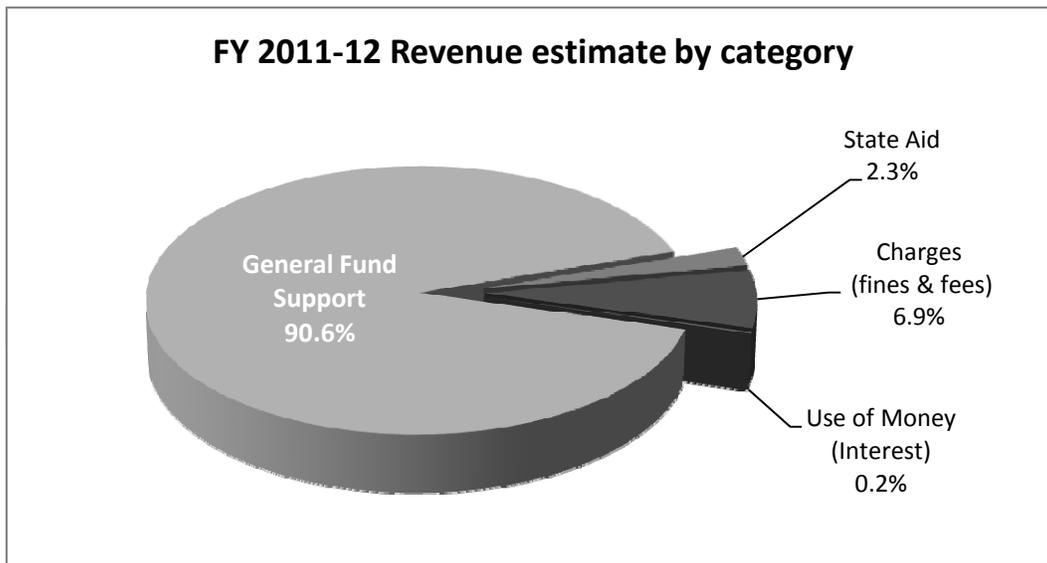
Personnel:

| Grade | Positions | FY 09-10 | FY 10-11 | FY 11-12 | Change from prior year |
|-----------------------------------|------------------------------------|---------------|---------------|---------------|------------------------|
| | | Actual | Budget | Budget | |
| 101 | Library Page | 7.68 | 7.45 | 7.45 | 0.00 |
| 105 | Library Assistant I | 28.16 | 24.21 | 23.26 | -0.95 |
| 107 | Courier | 0.88 | 0.88 | 1.33 | 0.45 |
| 109 | Office Specialist I | 1.00 | 1.00 | 1.00 | 0.00 |
| 109 | Library Assistant II | 20.96 | 19.38 | 23.98 | 4.60 |
| 113 | Library Specialist I | 10.63 | 10.60 | 9.60 | -1.00 |
| 113 | Office Specialist II | 0.75 | 0.75 | 0.75 | 0.00 |
| 114 | Information Specialist | 15.40 | 14.00 | 14.00 | 0.00 |
| 115 | Payroll Technician I | 0.75 | 0.75 | 0.75 | 0.00 |
| 116 | Account Technician III | 1.00 | 1.00 | 1.00 | 0.00 |
| 116 | Library Specialist II | 4.00 | 4.00 | 4.00 | 0.00 |
| 119 | Administrative Assistant I | 1.00 | 1.00 | 1.00 | 0.00 |
| 120 | Public Communications Spec. | 1.00 | 1.00 | 1.00 | 0.00 |
| 121 | Librarian I | 2.31 | 2.31 | 5.31 | 3.00 |
| 122 | Client Technologies Analyst I | 1.00 | 1.00 | 1.00 | 0.00 |
| 123 | Librarian II | 14.00 | 14.00 | 13.00 | -1.00 |
| 123 | Records Manager | 1.00 | 1.00 | 0.00 | -1.00 |
| 125 | Librarian III | 2.00 | 2.00 | 2.00 | 0.00 |
| 125 | Library Manager I | 2.00 | 2.00 | 2.00 | 0.00 |
| 126 | Client Technologies Analyst II | 3.00 | 3.00 | 3.00 | 0.00 |
| 127 | Library Manager II | 4.00 | 4.00 | 4.00 | 0.00 |
| 130 | Senior Library Manager | 1.00 | 1.00 | 1.00 | 0.00 |
| 133 | Information Systems Manager | 1.00 | 1.00 | 1.00 | 0.00 |
| 135 | Asst. Director of Libraries & Res. | 1.00 | 0.00 | 0.00 | 0.00 |
| 139 | Director of Libraries & Research | 1.00 | 1.00 | 1.00 | 0.00 |
| Total Department Personnel | | 126.52 | 118.33 | 122.43 | 4.10 |

Library

113090

| Operating Revenues | FY 09-10 Actual | FY 10-11 Budget | FY 11-12 Budget | Change from prior year |
|-----------------------------|--------------------|--------------------|--------------------|---------------------------|
| 100 General Fund | | | | |
| Use of Money and Property | 10,975 | 10,500 | 13,510 | 28.7% |
| Charges for Services | 501,377 | 493,877 | 530,180 | 7.4% |
| Miscellaneous Revenue | 87 | 0 | 0 | 0.0% |
| State Other Categorical Aid | 200,823 | 176,738 | 174,660 | -1.2% |
| Total Revenues | 713,262 | 681,115 | 718,350 | 5.5% |
| General Fund Support | 7,066,535 | 6,536,396 | 6,940,217 | 6.2% |
| Total Resources | 7,779,798 | 7,217,511 | 7,658,567 | 6.1% |



| Budget by Fund: | FY 09-10 Actual | FY 10-11 Budget | FY 11-12 Budget | Change from prior year |
|------------------|--------------------|--------------------|--------------------|---------------------------|
| 100 General Fund | 7,779,798 | 7,217,511 | 7,658,567 | 6.1% |

Mosquito Control

410000

Description:

The Chesapeake Mosquito Control Commission provides services to the entire City and is funded through real estate and personal property tax rates specifically enacted to support mosquito control programs in the City.

Commissioners are appointed by the City Council and work closely with the Public Health Department to ensure prevention and protection is provided against mosquito borne illnesses.

| Budget by Program | FY 09-10 Actual | FY 10-11 Budget | FY 11-12 Budget | Change From Prior Year |
|--------------------------|----------------------------|----------------------------|----------------------------|-----------------------------------|
| 51317 Mosquito Control | 4,626,589 | 4,773,201 | 4,747,681 | -0.5% |

Goals

- The Chesapeake Mosquito Control Commission is committed to protecting the health, safety, and comfort of the citizens of our City in the most environmentally safe and economically efficient manner possible. Services will be provided in a prompt, caring and equitable manner to all.

Service Level:

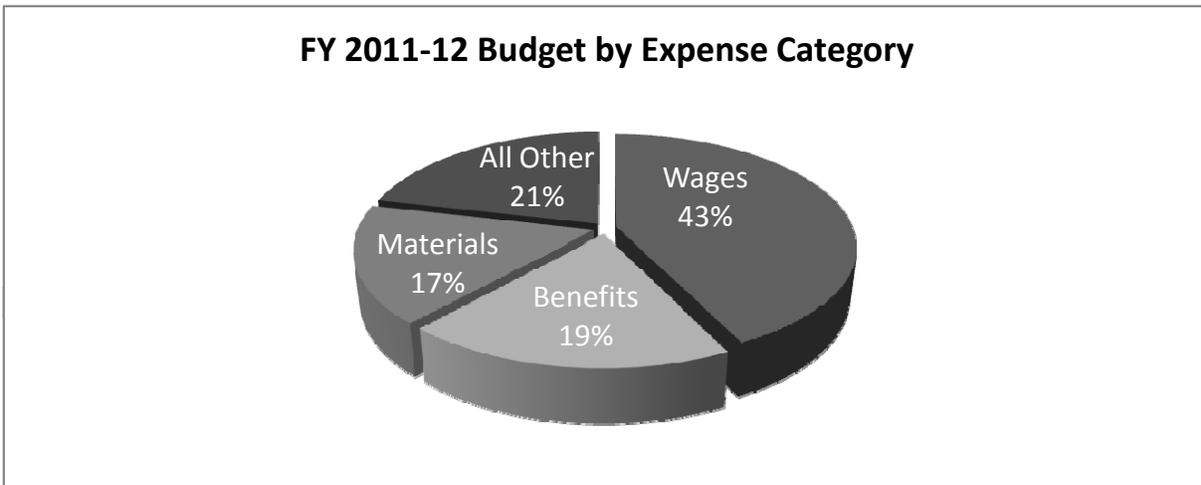
- The Mosquito Control Commission budget has experienced decreases primarily as a result of a reductions in personnel and benefits (\$94,558), decreases in aerial spraying and all contractual services (\$20,000), and more cost efficient chemicals used for spraying (\$40,500). These decreases are partly offset by increases in Internal Service Charges (\$39,088 - Information Technology billing revision and an overhead allocation of the City's OPEB liability -\$75,000).

| Performance Measures | FY 09-10 Actual | FY 10-11 Budget | FY 11-12 Budget | Change from prior year |
|---|----------------------------|----------------------------|----------------------------|-----------------------------------|
| # Acres Larvicided (hand & vehicle treatments) | 15,563 | 15,500 | 15,500 | 0% |
| # Acres Adulticided (arial, vehicle & hand treatments) | 413,342 | 400,000 | 400,000 | 0% |
| # miles of Ditches Cleaned (reduces breeding sources) | 58 | 65 | 65 | 0% |
| # Mosquitos Trapped & Identified | 146,716 | 145,000 | 145,000 | 0% |
| # Tests Conducted for Equine Enciphalites & West Nile virus | 890 | 800 | 800 | 0% |
| # Special Fog Requests * (Calendar year 2009) | 295 | 275 | 275 | 0% |
| * Special fog requests does not include regular city route fogging of schools, parks, or all city sponsored or private events | | | | |
| # Service Requests for calendar year 2009 (mosquitos, standing water, special fogs, other) | 2,008 | 2,000 | 2,000 | 0% |

Mosquito Control

410000

| Requirements: | FY 09-10 Actual | FY 10-11 Budget | FY 11-12 Budget | Change from prior year |
|--|----------------------------|----------------------------|----------------------------|-----------------------------------|
| Salaries and wages | 2,201,074 | 2,110,250 | 2,027,986 | -3.9% |
| Employee benefits | 810,915 | 914,160 | 901,866 | -1.3% |
| Purchased services | 172,672 | 274,750 | 255,950 | -6.8% |
| Internal service charges | 85,382 | 84,291 | 123,379 | 46.4% |
| Other Post Employment Benefits (OPEB) | - | - | 75,000 | N/A |
| Other expenditures | 334,561 | 404,250 | 412,000 | 1.9% |
| Materials | 858,911 | 835,500 | 801,500 | -4.1% |
| Capital outlay | 163,073 | 150,000 | 150,000 | 0.0% |
| Total Expenses/Requirements: | 4,626,589 | 4,773,201 | 4,747,681 | -0.5% |



Personnel:

| CMCC Grade | Positions | FY 09-10 Actual | FY 10-11 Budget | FY 11-12 Budget | Change from prior year |
|-----------------------|-------------------------------|----------------------------|----------------------------|----------------------------|-----------------------------------|
| 21 | Director of Mosquito Control | 1.00 | 1.00 | 1.00 | 0.00 |
| 20 | Operations Director | 1.00 | 1.00 | 1.00 | 0.00 |
| 19 | GIS Analyst | 1.00 | 1.00 | 1.00 | 0.00 |
| 17 | HR & Safety Administrator | 1.00 | 1.00 | 1.00 | 0.00 |
| 13 | Fiscal & Office Administrator | 1.00 | 1.00 | 1.00 | 0.00 |
| 12 | Office Support Specialist | 1.00 | 1.00 | 1.00 | 0.00 |
| 10 | Office Specialist - F/T | 1.00 | 1.00 | 1.00 | 0.00 |
| 10 | Regular P/T Office Specialist | 1.00 | 1.00 | 1.00 | 0.00 |
| 16 | District Supervisor | 3.00 | 3.00 | 3.00 | 0.00 |
| 9 | Field Supervisor | 5.00 | 5.00 | 5.00 | 0.00 |
| 7 | Senior Applicator | 6.00 | 8.00 | 8.00 | 0.00 |
| 6 | Applicator III | 3.00 | 3.00 | 3.00 | 0.00 |
| 4 | Applicator II | 9.00 | 4.00 | 4.00 | 0.00 |
| 3 | Applicator I | 6.00 | 4.00 | 4.00 | 0.00 |

Mosquito Control

410000

Personnel (continued):

| CMCC Grade | Positions | FY 09-10 Actual | FY 10-11 Budget | FY 11-12 Budget | Change from prior year |
|-----------------------------------|-------------------------|--------------------|--------------------|--------------------|---------------------------|
| 2 | Field Technician II | 8.00 | 4.00 | 4.00 | 0.00 |
| 1 | Field Technician I | 0.00 | 0.00 | 2.00 | 2.00 |
| 18 | Biologist II | 1.00 | 1.00 | 1.00 | 0.00 |
| 5 | Biology Technician | 2.00 | 2.00 | 1.00 | -1.00 |
| 1 | Custodian/Groundskeeper | 1.00 | 1.00 | 1.00 | 0.00 |
| 4 | Mechanical Technician | 1.00 | 1.00 | 0.00 | -1.00 |
| 8 | Small Engine Mechanic | 1.00 | 1.00 | 1.00 | 0.00 |
| 11 | Mechanic II | 1.00 | 1.00 | 1.00 | 0.00 |
| N/A | Seasonal P/T Personnel | 3.00 | 4.00 | 4.00 | 0.00 |
| Total Department Personnel | | 58.00 | 50.00 | 50.00 | 0.00 |

The Commission does not utilize the same salary ranges as the City of Chesapeake.

| Operating Revenues Fund | Resource | FY 09-10 Actual | FY 10-11 Budget | FY 11-12 Budget | Change from prior year |
|----------------------------|-------------------------------------|--------------------|--------------------|--------------------|---------------------------|
| 800 | <u>Mosquito Control Fund</u> | | | | |
| | General Property Taxes | 3,921,025 | 3,641,210 | 3,817,320 | 4.84% |
| | Use of Money and Property | 73,069 | 0 | 0 | 0.00% |
| | Miscellaneous Revenue | 50,224 | 0 | 0 | 0.00% |
| | Recovered Costs | 2,372 | 0 | 0 | 0.00% |
| | Total Revenues | 4,046,689 | 3,641,210 | 3,817,320 | 4.84% |
| | Other Resources | 579,900 | 1,131,991 | 930,361 | -17.8% |
| | Total Resources | 4,626,589 | 4,773,201 | 4,747,681 | -0.5% |

Budget by Fund:

| | | | | | |
|-----|------------------|-----------|-----------|-----------|-------|
| 800 | Mosquito Control | 4,626,589 | 4,773,201 | 4,747,681 | -0.5% |
|-----|------------------|-----------|-----------|-----------|-------|

Parks and Recreation

112020

Description:

The Parks and Recreation department is responsible for developing safe and enjoyable leisure activities, which promote a healthy lifestyle, at reasonable cost for all Chesapeake citizens thus enhancing quality-of-life. This includes:

- Athletic programs
- Community programs
- After-school and Summer Programs
- Special Events -- Symphony under the Stars
- Environmental Programs (Chesapeake Environmental Improvement Council)
- Summer Camps
- Senior Programs
- Classes for youths and adults
- Fine Arts Commission Programs

Our mission: To provide citizens of Chesapeake with a variety of year-round leisure activities to promote social interaction, education, creative expressions, physical activity and recreational therapy. These activities include classes, special events, clubs, trips, and after-school/evening programs, and therapeutic activities for those with disabilities.

The City is a steward of more than 2,100 acres of park land and over 70 parks. Our major parks include:

- City Park -- known for it's multi-purpose space
- Dismal Swamp Canal Trail
- Northwest River Park -- our full service park with camping, cabin, boat and bike rentals

The department is also responsible for City wide grounds maintenance and custodial services, along with the work-order center and supplies warehouse for City facilities.

| Code | Program Title | Program Description |
|-------|-----------------------|--|
| 71400 | Administration | Support services for the Parks & Recreation department including managing public information, program and service delivery to citizens via print, email, media, the Internet and social media. |
| 71401 | Athletic Recreation | Youth and adult sports including basketball, softball, football, and soccer. |
| 71402 | Community Centers | Leisure programs, after school programs, health room, and indoor space at eight center locations. |
| 71403 | Leisure | Programs, city-wide special events and classes as listed in the Leisure Guide. |
| 71404 | Maintenance Athletics | Grounds keeping at all athletic fields including field preparations for games, tournaments, and special events. Also supports Chesapeake School softball programs. |
| 71405 | Maintenance Parks | Grounds keeping at all parks. Maintain all playground systems in accordance with national standards. |
| 71406 | Park Operations | Programs and special events held at park and numerous school site locations including NW River park. |

Parks and Recreation

112020

| Code | Program Title | Program Description |
|-------|--------------------------------|---|
| 71407 | Seniors/Therapeutics | Programs and activities focused on seniors and those with disabilities. |
| 71408 | Special Programs | Special events/ribbon cuttings, and the Environmental Improvement Council. |
| 71409 | Fine Arts Commission | Serves as a granting body for non-profit cultural organizations, students, and other City departments, arts education, exhibitions, programming, and public art. |
| 71410 | Warehouse/Work Order | Manage requests for service for City buildings maintenance. |
| 81090 | Portlock Gallery | A historic building in South Norfolk currently housing some Parks staff; provides rental space for City departments, business & civic organizations, and cultural activities. |
| 43100 | Facilities Maintenance-Grounds | Maintain the municipal grounds, parking lots, plant material, sidewalks, signs, storm drains, and ditches. |
| 43400 | Housekeeping | Provides City wide custodial services and ensures environmental compliance with applicable OSHA regulations. |

| Budget by Program | FY 09-10 Actual | FY 10-11 Budget | FY 11-12 Budget | Change from prior year |
|------------------------------|----------------------------|----------------------------|----------------------------|-----------------------------------|
| 71400 Administration | 2,868,713 | 1,803,775 | 1,980,769 | 9.8% |
| 71401 Athletic Recreation | 939,340 | 1,043,787 | 993,801 | -4.8% |
| 71402 Community Centers | 1,646,387 | 1,559,660 | 1,607,408 | 3.1% |
| 71403 Leisure | 612,733 | 605,984 | 681,605 | 12.5% |
| 71404 Maintenance Athletics | 572,245 | 715,335 | 782,198 | 9.3% |
| 71405 Maintenance Parks | 878,786 | 1,026,354 | 940,712 | -8.3% |
| 71406 Park Operations | 722,017 | 752,527 | 754,146 | 0.2% |
| 71407 Seniors/Therapeutics | 256,527 | 270,327 | 274,525 | 1.6% |
| 71408 Special Programs | 197,252 | 179,038 | 191,249 | 6.8% |
| 71409 Fine Arts Commission | 146,272 | 172,287 | 172,736 | 0.3% |
| 71410 Whse/Work Order Center | 137,917 | 146,959 | 151,689 | 3.2% |
| 81090 Portlock Gallery | 90,266 | 66,256 | 57,130 | -13.8% |
| 43100 Municipal Grounds* | 870,761 | 874,521 | 800,669 | -8.4% |
| 43400 Housekeeping* | 2,133,969 | 2,046,335 | 2,100,486 | 2.6% |
| Total By Program | 12,073,184 | 11,263,146 | 11,489,123 | 2.0% |

*FY 10 and FY11 Re-stated to include Municipal Grounds Maintenance and Housekeeping (Previously part of the General Services Department)

Parks and Recreation

112020

Goals

- Coordinate the planning, promotion, and execution of: performance experiences at the Bagley Stage at City Park; recreational activities in the community centers; athletic facilities including playing fields, basketball and tennis courts; senior activities; and therapeutic recreation activities for Chesapeake citizens with disabilities.
- Enhance the existing marketing and advertisement efforts for youth and adult sports programs by compiling and sending timely emails to potential participants.
- Serve at least 150 children in the Youth Recreation Scholarship Program and develop a funding strategy to replenish the program.
- Support regional and national tournaments as an economic generator.
- Ensure the protection of citizens and visitors of our parks through an effective park ranger function.
- Promote arts education, support student art education grants, support and enrich the Public Art program which exposes art to the public, (e.g. Battle of Great Bridge Mural on N Battlefield Blvd) and grow the City Public Art Collection as well as the Temporary Loaned Art program in various City buildings including the Central Library.
- Maintain municipal grounds and parking lots while providing a medium standard of appearance through seeding, fertilizing, spraying, mowing, caring for planting beds and trees, repairs of sidewalks, parking lots, storm drains and managing snow removal as necessary.
- Maintain all City internal spaces in a safe, clean, and sanitary condition.

| Performance Measures | FY 09-10 Actual | FY 10-11 Budget | FY 11-12 Budget | Change from prior year |
|---|----------------------------|----------------------------|----------------------------|-----------------------------------|
| # of athletic fields and courts | 273 | 275 | 283 | 2.9% |
| # of maintained acres | 1,760 | 2,671 | 2,678 | 0.3% |
| # of park sites | 66 | 67 | 71 | 6.0% |
| # of senior participants | 22,700 | 20,526 | 26,105 | 27.2% |
| # of senior activities | 778 | 1,002 | 894 | -10.8% |
| # of therapeutic participants | 1,969 | 1,600 | 2,264 | 41.5% |
| # of therapeutic activities | 144 | 150 | 165 | 10.0% |
| # of special projects undertaken | 46 | 25 | 25 | 0.0% |
| Art education activities | 5 | 11 | 5 | -54.5% |
| Art Grants awarded to students | - | 40 | 40 | 0.0% |
| # of exhibitions at the Central Library | - | - | 4 | N/A |

Parks and Recreation

112020

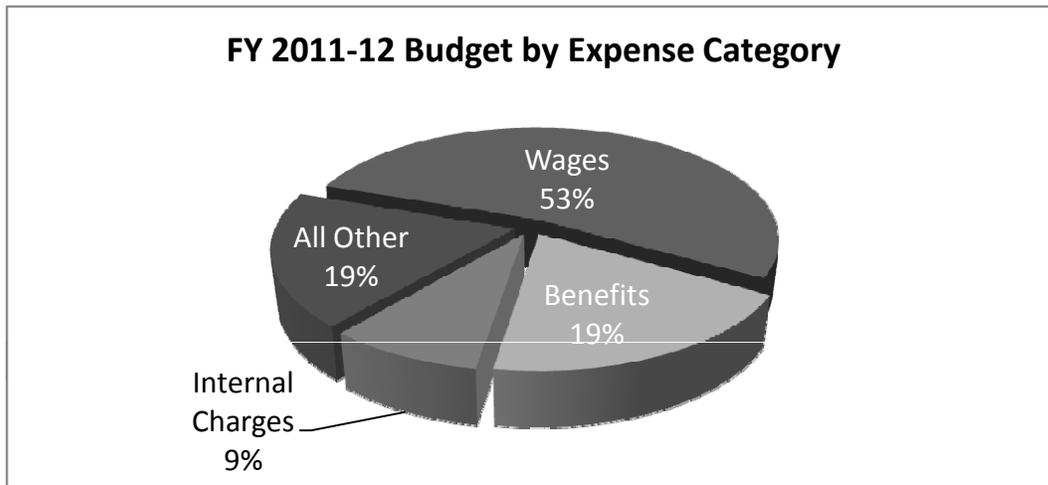
Service Level:

- The Parks & Recreation department is supported both by general fund dollars and charges for service for many of the programs offered. Since the athletic recreation programs are dependent upon user fees and it is estimated that those fees will be less than budgeted for FY10-11, there is also a reduction in available funding for expenses. Most of the reduction in expenses is related to Temp-Coaches. The Parks & Recreation department can adjust fees charged. Therefore, if revenues exceed budgeted resources, an additional appropriation can be made during the fiscal year.
- The Leisure program revenue is estimated to grow by \$50,000, thus increased funding is available for these programs. Specifically an increase in expenses of \$50,000 for instructors is built into the FY11-12 budget.
- The Portlock Gallery is limiting their operations in order to help maintain a balanced budget. They are not planning any exhibits or art classes at the gallery.
- The Athletics Maintenance budget has been increased for electricity charges for lighting athletic fields - \$13,000. The remaining increases are due to salary true-ups and increased internal service charges, which are offset in the Parks Maintenance and Parks Operations budgets.
- The Housekeeping section increased salaries and benefits by \$34,600 for additional part time personnel to maintain the new, expanded Animal Control facility that should be opened during FY11-12. Facilities Maintenance-Grounds also was impacted for additional supplies of \$4,000.
- The salaries and benefits categories include funding for the pay increase effective July 1, 2011. Benefits actually decreased because the new Human Resources management system has allowed us to more accurately budget health insurance costs. There remains a vacancy savings factor, meaning that salaries are not budgeted at 100% for all the positions in the complement.
- The Purchases services category is where the temporary labor for coaches and instructors is reflected. The electricity for lighting the ball fields is shown in the Other Expenditures category. The Community Centers anticipate purchasing new televisions, thus the increase of \$21,600 in Materials.

Parks and Recreation

112020

| Requirements: | FY 09-10 Actual | FY 10-11 Budget | FY 11-12 Budget | Change from prior year |
|-------------------------------------|----------------------------|----------------------------|----------------------------|-----------------------------------|
| Salaries and wages | 6,091,995 | 5,927,999 | 6,090,989 | 2.7% |
| Employee benefits | 1,953,589 | 2,231,754 | 2,209,449 | -1.0% |
| Purchased services | 945,967 | 765,958 | 820,593 | 7.1% |
| Internal service charges | 1,046,231 | 1,011,995 | 1,005,800 | -0.6% |
| Other expenditures | 685,253 | 578,316 | 596,427 | 3.1% |
| Materials | 714,488 | 747,124 | 765,865 | 2.5% |
| Transfers to other Funds | 635,660 | - | - | N/A |
| Total Expenses/Requirements: | 12,073,184 | 11,263,146 | 11,489,123 | 2.0% |



Parks and Recreation

112020

Personnel:

| Grade | Positions | FY 09-10 Actual | FY 10-11 Budget | FY 11-12 Budget | Change from prior year |
|-----------------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|-----------------------------------|
| 104 | Housekeeper I | 53.50 | 47.88 | 45.88 | -2.00 |
| 105 | Office Assistant I | 3.10 | 3.10 | 3.10 | 0.00 |
| 106 | Groundskeeper | 26.85 | 19.80 | 22.05 | 2.25 |
| 107 | Courier | 0.75 | 0.75 | 0.75 | 0.00 |
| 107 | Office Assistant II | 2.35 | 2.35 | 2.35 | 0.00 |
| 107 | Storekeeper I | 0.80 | 0.80 | 0.80 | 0.00 |
| 108 | Recreation Leader | 16.00 | 16.00 | 15.20 | -0.80 |
| 109 | Office Specialist I | 1.80 | 1.80 | 0.80 | -1.00 |
| 111 | Motor Equipment Op. II | 7.00 | 7.00 | 7.00 | 0.00 |
| 113 | Motor Equipment Op. III | 1.00 | 1.00 | 1.00 | 0.00 |
| 113 | Office Specialist II | 3.00 | 3.00 | 3.00 | 0.00 |
| 114 | Housekeeping Supervisor | 4.75 | 4.75 | 4.75 | 0.00 |
| 114 | Crew Leader | 3.00 | 3.00 | 3.00 | 0.00 |
| 114 | Account Tech. II | 0.80 | 0.80 | 0.00 | -0.80 |
| 114 | Building Maint. Mechanic II | 1.00 | 1.00 | 1.00 | 0.00 |
| 115 | Office Coordinator | 1.00 | 1.00 | 1.00 | 0.00 |
| 115 | Payroll Technician I | 1.00 | 1.00 | 1.00 | 0.00 |
| 116 | Account Technician III | 3.00 | 3.00 | 4.00 | 1.00 |
| 116 | Crew Supervisor I | 1.00 | 0.00 | 0.00 | 0.00 |
| 116 | Park Ranger I | 4.00 | 4.00 | 4.00 | 0.00 |
| 117 | Crew Supervisor II | 3.00 | 3.00 | 3.00 | 0.00 |
| 117 | Recreation Specialist I | 8.00 | 8.00 | 8.00 | 0.00 |
| 117 | Storekeeper Supervisor | 1.00 | 1.00 | 1.00 | 0.00 |
| 118 | Park Ranger II | 4.00 | 4.00 | 4.00 | 0.00 |
| 120 | Grounds Maint. Coordinator | 1.00 | 1.00 | 1.00 | 0.00 |
| 120 | Athletic Maint. Coord. | 1.00 | 1.00 | 1.00 | 0.00 |
| 120 | General Supervisor | 1.00 | 1.00 | 1.00 | 0.00 |
| 120 | Recreation Specialist II | 21.00 | 20.00 | 20.00 | 0.00 |
| 122 | Applications Dev. Analyst I | 1.00 | 1.00 | 1.00 | 0.00 |
| 122 | Gallery Coordinator | 1.00 | 0.00 | 0.00 | 0.00 |
| 124 | Executive Housekeeper | 1.00 | 1.00 | 1.00 | 0.00 |
| 124 | Urban Forester | 0.00 | 0.00 | 1.00 | 1.00 |
| 125 | Arts Coordinator | 1.00 | 1.00 | 1.00 | 0.00 |
| 125 | Coordinator Of Spec. Prog. | 1.00 | 1.00 | 1.00 | 0.00 |
| 125 | Recreation Coordinator | 5.00 | 5.00 | 5.00 | 0.00 |
| 126 | Public Info. Coordinator | 1.00 | 1.00 | 1.00 | 0.00 |
| 126 | Senior Planner | 1.00 | 1.00 | 1.00 | 0.00 |
| 130 | Fiscal Administrator | 2.00 | 2.00 | 2.00 | 0.00 |
| 130 | Parks & Ground Supt. | 1.00 | 1.00 | 0.00 | -1.00 |
| 130 | Recreation Superintendent | 1.00 | 1.00 | 0.00 | -1.00 |
| 132 | Parks & Municipal Svcs. Supt. | 0.00 | 0.00 | 1.00 | 1.00 |
| 132 | Recreation Program Supt. | 0.00 | 0.00 | 1.00 | 1.00 |
| 139 | Director of Parks and Rec. | 1.00 | 1.00 | 1.00 | 0.00 |
| Total Department Personnel | | 192.70 | 177.03 | 176.68 | -0.35 |

Parks and Recreation

112020

| Operating Revenues | FY 09-10 | FY 10-11 | FY 11-12 | Change from |
|--|------------------|------------------|------------------|--------------------|
| Fund | Actual | Budget | Budget | prior year |
| 100 <u>General Fund</u> | | | | |
| Charges for Services | 122,561 | 163,200 | 50,000 | -69.4% |
| Total Revenues | 122,561 | 163,200 | 50,000 | -69.4% |
| General Fund Support | 2,882,169 | 2,757,656 | 2,851,155 | 3.4% |
| Total Resources | 3,004,730 | 2,920,856 | 2,901,155 | -0.7% |
| | | | | |
| 213 <u>Parks & Recreation</u> | | | | |
| Use of Money and Property | 303,757 | 293,315 | 337,650 | 15.1% |
| Charges for Services | 718,972 | 754,541 | 758,050 | 0.5% |
| Miscellaneous Revenue | 339,822 | 410,792 | 362,520 | -11.8% |
| Recovered Costs | 10,359 | 0 | 0 | 0.0% |
| Total Revenues | 1,372,910 | 1,458,648 | 1,458,220 | 0.0% |
| General Fund Support | 7,695,544 | 6,883,642 | 7,129,748 | 3.6% |
| Total Resources | 9,068,454 | 8,342,290 | 8,587,968 | 2.9% |

| Budget by Fund: | FY 09-10 | FY 10-11 | FY 11-12 | Change from |
|------------------------|-------------------|-------------------|-------------------|--------------------|
| | Actual | Budget | Budget | prior year |
| 213 Parks & Recreation | 9,068,454 | 8,342,290 | 8,587,968 | 2.9% |
| 100 General Fund | 3,004,730 | 2,920,856 | 2,901,155 | -0.7% |
| Total by Fund | 12,073,184 | 11,263,146 | 11,489,123 | 2.0% |