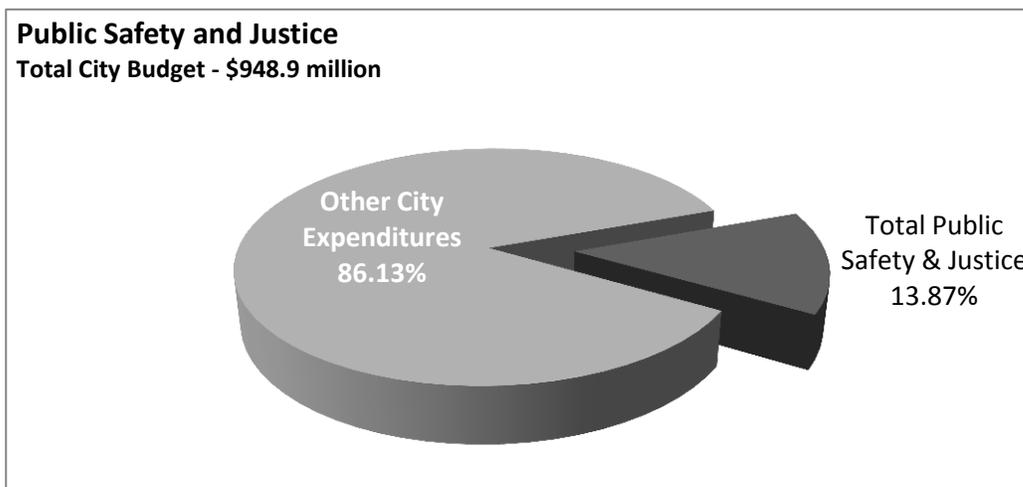


**Public Safety and Justice**

**Summary**

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

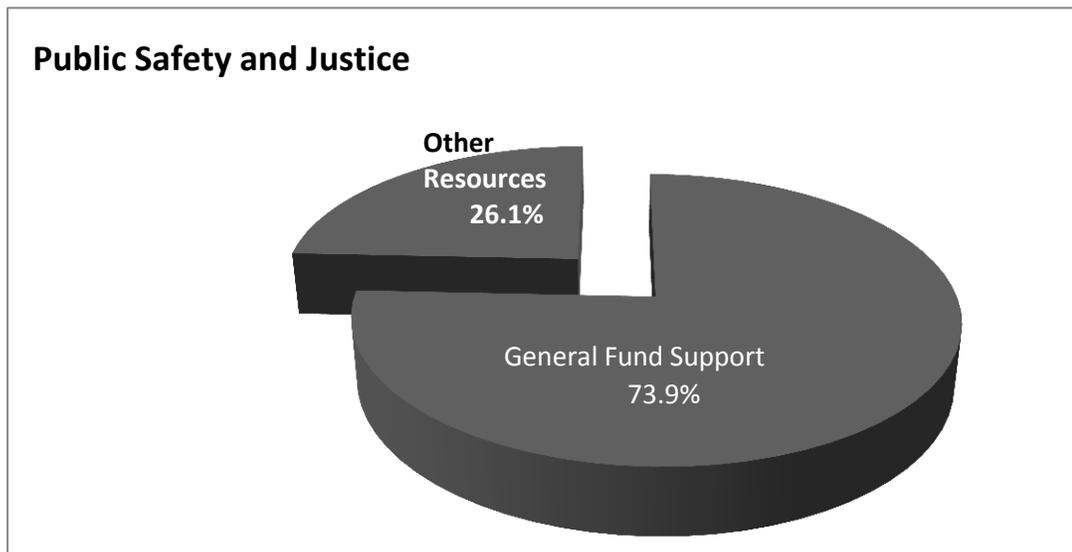
| <b>Budget by Department</b>                   | <b>FY 10-11<br/>Actual</b> | <b>FY 11-12<br/>Budget</b> | <b>FY 12-13<br/>Budget</b> | <b>Change from<br/>Prior Year</b> |
|---|----------------------------|----------------------------|----------------------------|-----------------------------------|
| 113030 Police                                 | 42,979,855                 | 45,188,633                 | 46,640,260                 | 3.2%                              |
| 113020 Fire                                   | 38,420,034                 | 39,934,128                 | 41,268,588                 | 3.3%                              |
| 210000 Sheriff                                | 35,611,369                 | 36,916,523                 | 37,000,678                 | 0.2%                              |
| 231000 Circuit Court                          | 529,211                    | 614,601                    | 601,854                    | -2.1%                             |
| 235000 Circuit Court Clerk                    | 1,918,446                  | 2,163,444                  | 2,202,691                  | 1.8%                              |
| 232000 General District Court                 | 2,286,460                  | 2,295,857                  | 236,307                    | -89.7%                            |
| 236000 Magistrate                             | 59,593                     | 69,767                     | 68,422                     | -1.9%                             |
| 233000 Juvenile & Domestic Relations<br>Court | 103,160                    | 124,086                    | 112,877                    | -9.0%                             |
| 240000 Commonwealth's Attorney                | 3,282,942                  | 3,652,036                  | 3,604,664                  | -1.3%                             |
| 234000 Court Services Unit                    | 258,224                    | 309,066                    | 274,345                    | -11.2%                            |
| <b>Total Expenditures</b>                     | <b>125,449,294</b>         | <b>131,268,141</b>         | <b>132,010,686</b>         | <b>0.6%</b>                       |
| Less Interfund transfers                      | (244,859)                  | -                          | -                          |                                   |
| Less Transfers to Construction Fund           | (74,549)                   | -                          | (250,000)                  |                                   |
| Less Billings to Other Departments            | (85,385)                   | (93,891)                   | (154,691)                  | 64.8%                             |
| <b>Total Public Safety &amp; Justice</b>      | <b>125,044,500</b>         | <b>131,174,250</b>         | <b>131,605,995</b>         | <b>0.3%</b>                       |



**Public Safety and Justice**

**Summary**

| <b>Operating Revenues</b>   | <b>FY 10-11</b>    | <b>FY 11-12</b>    | <b>FY 12-13</b>    | <b>Change from</b> |
|-----------------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Resource</b>             | <b>Actual</b>      | <b>Budget</b>      | <b>Budget</b>      | <b>Prior Year</b>  |
| General Property Taxes      | 0                  | 0                  | 0                  | 0.00%              |
| Other Local Taxes           | 2,648,940          | 2,954,785          | 3,138,145          | 6.21%              |
| Permit & License Fees       | 311,464            | 347,110            | 362,162            | 4.3%               |
| Fines and Forfeitures       | 181,601            | 631,750            | 935,750            | 48.1%              |
| Use of Money and Property   | 75,561             | 32,040             | 47,479             | 48.2%              |
| Charges for Services        | 7,900,196          | 7,092,071          | 6,481,437          | -8.6%              |
| Miscellaneous Revenue       | 2,282              | 1,960              | 25,960             | 1224.5%            |
| Recovered Costs             | 92,621             | 5,000              | 15,439             | 208.8%             |
| State Noncategorical Aid    | 0                  | 0                  | 0                  | 0.0%               |
| State Shared Expenses       | 11,248,063         | 11,420,587         | 11,471,184         | 0.4%               |
| State Other Categorical Aid | 9,865,066          | 9,522,463          | 9,481,686          | -0.4%              |
| Federal Aid                 | 46,212             | 48,740             | 58,633             | 20.3%              |
| <b>Total Revenues</b>       | <b>32,372,007</b>  | <b>32,056,506</b>  | <b>32,017,875</b>  | <b>-0.1%</b>       |
| General Fund Support        | 92,943,850         | 99,087,211         | 99,742,811         | 0.7%               |
| Other Resources             | 133,437            | 124,424            | 250,000            | 100.9%             |
| <b>Total Resources</b>      | <b>125,449,294</b> | <b>131,268,141</b> | <b>132,010,686</b> | <b>0.6%</b>        |



**Police**

**113030**

**Description:**

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

| <b>Code</b> | <b>Program Title</b>                  | <b>Program Description</b>   |
|-------------|---------------------------------------|--|
| 31100       | Operations                            | This Operations program provides primary Police services which includes the prevention and deterrence of crime; apprehension of offenders; recovery and return of lost and stolen property; safe and expeditious movement of vehicular and pedestrian traffic; assisting and advising the public in routine and emergency situations; and other related tasks. |
| 31101       | Red Light Photo Enforcement           | Red Light Photo Enforcement is a program that has been implemented to improve traffic safety at selected intersections in the City.  |
| 31402       | Emergency Communications Center (911) | The Emergency Communications Center (911) receives and processes emergency calls for assistance from the citizens of Chesapeake. It also supports the need for updating equipment needs in answer to changes in communications technology.   |
| 31403       | E-911 Wireless Service Board          | Receives funding from State E-911 Wireless Service Board which is used to support the processing and equipment needs for wireless 9-1-1 communications.  |
| 31700       | Law Enforcement Training Center       | Training is provided by Chesapeake Police Academy, a full service, State certified police academy that teaches both police officers and civilian employees of the Chesapeake Police Department all aspects of effective law enforcement.   |
| 35101       | Animal Control                        | The Animal Control program is responsible for rendering services for the control of domestic animals and for the enforcement of animal related laws.   |

| <b>Budget by Program</b>                       | <b>FY 10-11<br/>Actual</b> | <b>FY 11-12<br/>Budget</b> | <b>FY 12-13<br/>Budget</b> | <b>Change from<br/>Prior Year</b> |
|--|----------------------------|----------------------------|----------------------------|-----------------------------------|
| 31100 Operations                               | 36,724,259                 | 37,950,298                 | 39,241,184                 | 3.4%                              |
| 31101 Red Light Photo Enforcement              | 181,601                    | 631,750                    | 935,750                    | 48.1%                             |
| 31402 Emergency Communications<br>Center (911) | 4,429,496                  | 4,340,682                  | 4,138,145                  | -4.7%                             |
| 31700 Training                                 | 455,650                    | 892,789                    | 872,525                    | -2.3%                             |
| 35101 Animal Control                           | 1,188,849                  | 1,373,113                  | 1,452,657                  | 5.8%                              |
| <b>Total By Program</b>                        | <b>42,979,855</b>          | <b>45,188,633</b>          | <b>46,640,260</b>          | <b>3.2%</b>                       |

**Police**

**113030**

**Goals:**

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

| <b>Performance Measures</b>                           | <b>FY 10-11<br/>Actual</b> | <b>FY 11-12<br/>Budget</b> | <b>FY 12-13<br/>Budget</b> | <b>Change from<br/>Prior Year</b> |
|---|----------------------------|----------------------------|----------------------------|-----------------------------------|
| <b>Operations:</b>                                    |                            |                            |                            |                                   |
| # of serious felonies (Part I crimes) assigned        | 8,540                      | 5,759                      | 8,028                      | 39%                               |
| % clearance rate for serious felonies (Part I crimes) | 28.9%                      | 25.9%                      | 28.9%                      | 12%                               |
| # of Police calls for service                         | 120,217                    | 126,505                    | 114,207                    | -10%                              |
| # of vehicle accidents                                | 6,542                      | 6,388                      | 6,738                      | 5%                                |
| # of traffic citations issued                         | 40,090                     | 39,700                     | 40,290                     | 1%                                |
| <b>Red Light Photo Enforcement:</b>                   |                            |                            |                            |                                   |
| # of citations issued at monitored intersections      | 5,013                      | 10,000                     | 19,000                     | 90%                               |
| <b>Emergency Communications Center (911):</b>         |                            |                            |                            |                                   |
| # of 7 Digit Inbound Calls                            | 82,093                     | 85,000                     | 85,000                     | 0%                                |
| # of 7 Digit Outbound Calls                           | 109,144                    | 115,000                    | 120,000                    | 4%                                |
| # of Hardline E-911 Calls                             | 50,991                     | 50,000                     | 50,000                     | 0%                                |
| # of Wireless E-911 Calls                             | 138,439                    | 140,000                    | 145,000                    | 4%                                |
| # of Police calls dispatched                          | 224,412                    | 225,000                    | 230,000                    | 2%                                |

**Police**

**113030**

| <b>Performance Measures Continued</b>                | <b>FY 10-11<br/>Actual</b> | <b>FY 11-12<br/>Budget</b> | <b>FY 12-13<br/>Budget</b> | <b>Change from<br/>Prior Year</b> |
|--|----------------------------|----------------------------|----------------------------|-----------------------------------|
| # of Fire/EMS calls for service                      | 35,745                     | 36,000                     | 37,000                     | 3%                                |
| # of Dispatch attending training                     | 71                         | 71                         | 71                         | 0%                                |
| <b>Training:</b>                                     |                            |                            |                            |                                   |
| # of all academy schools coordinated                 | 493                        | 470                        | 470                        | 0%                                |
| # of students attending academy                      | 4,696                      | 4,700                      | 4,700                      | 0%                                |
| # of all classroom training hours                    | 5,832                      | 5,900                      | 5,900                      | 0%                                |
| # of all firearms qualification participants         | 3,151                      | 3,700                      | 3,700                      | 0%                                |
| # of participants attending non-departmental schools | 955                        | 1,104                      | 1,200                      | 9%                                |
| # of non-departmental schools coordinated            | 343                        | 367                        | 370                        | 1%                                |
| <b>Animal Control:</b>                               |                            |                            |                            |                                   |
| # of calls for service                               | 9,998                      | 10,100                     | 10,100                     | 0%                                |
| # of animals impounded                               | 4,083                      | 5,000                      | 5,000                      | 0%                                |
| # of animals adopted, transferred, or redeemed       | 1,573                      | 1,500                      | 1,600                      | 7%                                |
| # of calls per Animal Control Officer                | 1,249                      | 1,262                      | 1,262                      | 0%                                |

**Service Level:**

- The **Police Department Operations Division** is eliminating the following vacant civilian positions: Crime Analysis Specialist, Evidence Tech, Fingerprint Examiner, and Virginia Criminal Information Network Office Assistant. The total savings generated by these reductions is \$205,730. By eliminating the four civilian positions, the department will reduce its capacity to analyze crime data and provide training of new officers in crime analysis. It will also slow response to citizen and insurance company requests. Funding for the department's hotel interdiction unit will come from the Greenbrier TIF. The department is also adding \$50,000 for the replacement of officer equipment.
- Other increases for the **Police Operations Division**: VRS retirement costs (\$520,092), healthcare costs (\$125,792), Worker's Comp charge (\$68,959) and internal service charges (\$782,263) primarily related to City Garage charges (\$644,128).
- No reductions were taken in the **Police Department Training Division**; however, the VRS contribution was increased (\$15,351), healthcare costs decreased (\$8,846), and internal service charges decreased \$3,891 primarily as a result of a decrease to City Garage charges (\$4,851).

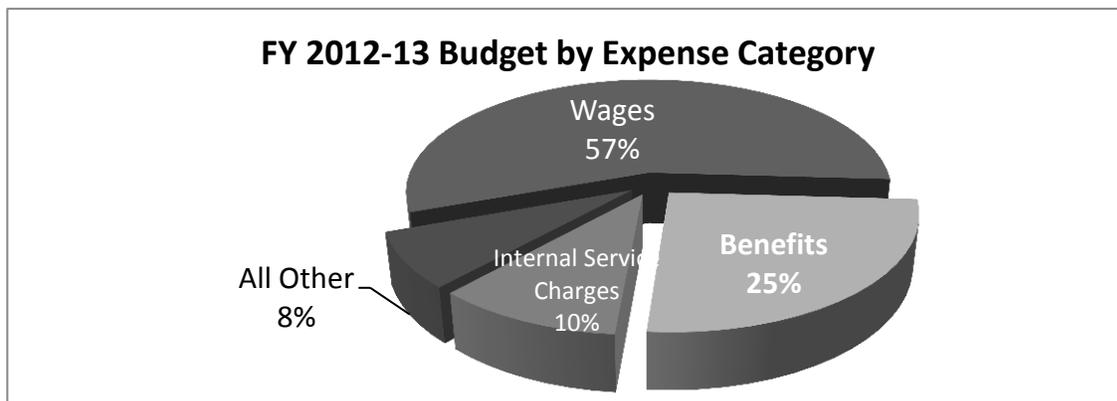
**Police**

**113030**

**Service Level continued:**

- Funding for the new **Animal Services Facility** have been increased to reflect a full year of operations in the new facility. The VRS contribution was increased (\$8,053), healthcare costs decreased (\$375), Worker's Comp charges decreased (\$590) and internal service charges increased \$33,698 for Information Technology charges (\$14,163), City Garage charges (\$14,076) and Self Insurance charges (\$5,459) all a result of the opening of the new facility.
- The **Police E-911 Emergency Communications Center** (911) is eliminating 2 vacant full-time dispatchers. An allowance for part-time wages has been added with existing funding in order to minimize overtime. The impact of these changes is \$95,470.
- Additional costs incurred by the **Emergency Communications Center** include a VRS contribution increase (\$43,570), Worker's Comp charges were decreased (\$32,373) and Self Insurance charges have decreased (\$21,822).
- The **Red Light Photo Enforcement** budget has increased \$338,623 in anticipation of installing 20 camera systems at various intersections. This program is funded by fines collected from violators.

| <b>Requirements:</b>                | <b>FY 10-11<br/>Actual</b> | <b>FY 11-12<br/>Budget</b> | <b>FY 12-13<br/>Budget</b> | <b>Change from<br/>Prior Year</b> |
|-------------------------------------|----------------------------|----------------------------|----------------------------|-----------------------------------|
| Salaries and wages                  | 25,580,842                 | 26,252,982                 | 26,338,733                 | 0.3%                              |
| Employee benefits                   | 10,668,236                 | 11,356,053                 | 11,789,837                 | 3.8%                              |
| Other Post Employment Benefits      |                            | -                          | 80,900                     | 0.0%                              |
| Purchased services                  | 623,854                    | 1,128,287                  | 1,383,644                  | 22.6%                             |
| Internal service charges            | 3,953,158                  | 4,049,486                  | 4,839,734                  | 19.5%                             |
| Other expenditures                  | 984,158                    | 1,233,469                  | 1,243,195                  | 0.8%                              |
| Materials                           | 778,699                    | 718,405                    | 803,192                    | 11.8%                             |
| Capital outlay                      | 71,500                     | 449,951                    | 161,026                    | -64.2%                            |
| Transfers                           | 319,408                    | -                          | -                          | 0.0%                              |
| <b>Total Expenses/Requirements:</b> | <b>42,979,855</b>          | <b>45,188,633</b>          | <b>46,640,260</b>          | <b>3.2%</b>                       |



City of Chesapeake, Virginia  
 FY 2012-13 Operating Budget

**Police**

**113030**

| <b>Personnel:</b>            |                                | <b>FY 10-11</b> | <b>FY 11-12</b> | <b>FY 12-13</b> | <b>Change from</b> |
|------------------------------|--------------------------------|-----------------|-----------------|-----------------|--------------------|
| <b>Grade</b>                 | <b>Positions</b>               | <b>Actual</b>   | <b>Budget</b>   | <b>Budget</b>   | <b>Prior Year</b>  |
| <b>Sworn Positions:</b>      |                                |                 |                 |                 |                    |
| 142                          | Chief of Police                | 1.00            | 1.00            | 1.00            | 0.00               |
| PS2                          | Police Officer                 | 174.00          | 194.00          | 194.00          | 0.00               |
| PS3                          | Field Training Officer         | 21.00           | 20.00           | 20.00           | 0.00               |
| PS3                          | Police Officer Specialist      | 66.00           | 57.00           | 57.00           | 0.00               |
| PS3                          | Detective                      | 6.00            | 5.00            | 5.00            | 0.00               |
| PS3                          | Youth Services Officer         | 4.00            | 3.00            | 3.00            | 0.00               |
| PS4                          | Senior Police Officer          | 20.00           | 17.00           | 17.00           | 0.00               |
| PS5                          | Police Sergeant                | 34.00           | 37.00           | 37.00           | 0.00               |
| PS5                          | Master Police Officer          | 11.00           | 11.00           | 11.00           | 0.00               |
| PS6                          | First Sergeant                 | 10.00           | 7.00            | 7.00            | 0.00               |
| PS6                          | Detective Sergeant             | 2.00            | 2.00            | 2.00            | 0.00               |
| PS7                          | Police Lieutenant              | 15.00           | 16.00           | 16.00           | 0.00               |
| PS9                          | Police Captain                 | 9.00            | 9.00            | 9.00            | 0.00               |
| PS11                         | Police Major                   | 3.00            | 3.00            | 3.00            | 0.00               |
| PS13                         | Deputy Chief of Police         | 1.00            | 1.00            | 1.00            | 0.00               |
| <b>Total Sworn Positions</b> |                                | <b>377.00</b>   | <b>383.00</b>   | <b>383.00</b>   | <b>0.00</b>        |
| <b>Civilian Positions:</b>   |                                |                 |                 |                 |                    |
| 102                          | School Crossing Guard          | 9.64            | 10.21           | 10.21           | 0.00               |
| 105                          | Office Assistant I             | 1.00            | 1.00            | 1.00            | 0.00               |
| 105                          | Shelter Attendant              | 5.00            | 6.00            | 6.00            | 0.00               |
| 107                          | Office Assistant II            | 15.90           | 16.80           | 16.80           | 0.00               |
| 109                          | Office Specialist I            | 7.00            | 7.00            | 7.00            | 0.00               |
| 113                          | Incident Based Rep. Coord.     | 1.00            | 1.00            | 1.00            | 0.00               |
| 113                          | Office Specialist II           | 3.00            | 2.00            | 2.00            | 0.00               |
| 113                          | Computer Operator I            | 1.00            | 0.00            | 0.00            | 0.00               |
| 113                          | VCIN Office Systems Specialist | 3.00            | 3.00            | 2.00            | -1.00              |
| 114                          | Dispatch Call Taker            | 8.00            | 8.00            | 8.00            | 0.00               |
| 114                          | Police Information Associate   | 6.80            | 6.63            | 6.63            | 0.00               |
| 115                          | Animal Control Officer I       | 9.00            | 9.00            | 9.00            | 0.00               |
| 115                          | Dispatcher I                   | 27.60           | 28.00           | 26.00           | -2.00              |
| 115                          | Office Coordinator             | 2.00            | 3.00            | 3.00            | 0.00               |
| 115                          | Property & Evidence Tech.      | 0.00            | 2.00            | 2.00            | 0.00               |
| 116                          | Account Technician III         | 1.00            | 1.00            | 1.00            | 0.00               |
| 116                          | Dispatcher II                  | 15.00           | 15.00           | 15.00           | 0.00               |
| 116                          | Evidence Technician I          | 1.00            | 5.00            | 4.00            | -1.00              |
| 116                          | Police Photographer            | 1.00            | 1.00            | 1.00            | 0.00               |
| 116                          | ID Technician I                | 1.00            | 0.00            | 0.00            | 0.00               |
| 117                          | Payroll Technician II          | 1.00            | 1.00            | 1.00            | 0.00               |
| 117                          | Computer Operator II           | 2.00            | 0.00            | 0.00            | 0.00               |
| 117                          | Animal Care Supervisor         | 1.00            | 1.00            | 1.00            | 0.00               |
| 118                          | Senior Dispatcher              | 8.00            | 8.00            | 8.00            | 0.00               |
| 118                          | VCIN Coordinator               | 1.00            | 1.00            | 1.00            | 0.00               |
| 119                          | CPTED Security Planner         | 1.00            | 1.00            | 1.00            | 0.00               |
| 119                          | Administrative Assistant I     | 1.00            | 1.00            | 1.00            | 0.00               |

**Police**

**113030**

| <b>Personnel Continued:</b>          |                                | <b>FY 10-11</b> | <b>FY 11-12</b> | <b>FY 12-13</b> | <b>Change from</b> |
|--------------------------------------|--------------------------------|-----------------|-----------------|-----------------|--------------------|
| <b>Grade</b>                         | <b>Positions</b>               | <b>Actual</b>   | <b>Budget</b>   | <b>Budget</b>   | <b>Prior Year</b>  |
| <b>Civilian Positions Continued:</b> |                                |                 |                 |                 |                    |
| 119                                  | Crime Analysis Specialist      | 2.00            | 2.00            | 1.00            | -1.00              |
| 119                                  | Evidence Technician II         | 1.00            | 1.00            | 1.00            | 0.00               |
| 120                                  | Central Records Supervisor     | 1.00            | 1.00            | 1.00            | 0.00               |
| 120                                  | Animal Control Officer II      | 2.00            | 2.00            | 2.00            | 0.00               |
| 121                                  | Dispatch Supervisor            | 10.00           | 10.00           | 10.00           | 0.00               |
| 121                                  | Fingerprint Examiner           | 2.00            | 2.00            | 1.00            | -1.00              |
| 122                                  | Animal Control Supervisor      | 1.00            | 1.00            | 1.00            | 0.00               |
| 122                                  | Records Coordinator            | 1.00            | 0.00            | 0.00            | 0.00               |
| 126                                  | Client Tech Analyst II         | 1.00            | 1.63            | 1.63            | 0.00               |
| 126                                  | Professional Standards Mgr.    | 1.00            | 1.00            | 1.00            | 0.00               |
| 127                                  | Administrative Assistant III   | 1.00            | 1.00            | 1.00            | 0.00               |
| 128                                  | Animal Control Super.          | 1.00            | 1.00            | 1.00            | 0.00               |
| 129                                  | Systems Analyst I              | 3.00            | 3.00            | 3.00            | 0.00               |
| 130                                  | Public Safety Business Mgr.    | 1.00            | 1.00            | 1.00            | 0.00               |
| 133                                  | Information Systems Manager    | 1.00            | 1.00            | 1.00            | 0.00               |
| 135                                  | Public Safety Technical Coord. | 1.00            | 1.00            | 1.00            | 0.00               |
| Unclass.                             | Encore Program Positions       | 2.50            | 3.00            | 3.00            | 0.00               |
| <b>Total Civilian Positions</b>      |                                | <b>166.44</b>   | <b>171.27</b>   | <b>165.27</b>   | <b>-6.00</b>       |
| <b>Total Department Personnel</b>    |                                | <b>543.44</b>   | <b>554.27</b>   | <b>548.27</b>   | <b>-6.00</b>       |

**Police**

**113030**

| Operating Revenues |  | FY 10-11          | FY 11-12          | FY 12-13          | Change from  |
|--------------------|--|-------------------|-------------------|-------------------|--------------|
| Fund               | Resource                               | Actual            | Budget            | Budget            | Prior Year   |
| <b>100</b>         | <b><u>General Fund</u></b>             |                   |                   |                   |              |
|                    | Permit & License Fees                  | 166,145           | 170,630           | 171,579           | 0.6%         |
|                    | Charges for Services                   | 341,729           | 270,700           | 274,227           | 1.3%         |
|                    | Miscellaneous Revenue                  | 2,282             | 1,960             | 1,960             | 0.0%         |
|                    | State Other Categorical Aid            | 6,529,120         | 6,299,897         | 6,299,897         | 0.0%         |
|                    | <b>Total Revenues</b>                  | <b>7,039,276</b>  | <b>6,743,187</b>  | <b>6,747,663</b>  | <b>0.1%</b>  |
| <b>204</b>         | <b><u>Fee Supported Activities</u></b> |                   |                   |                   |              |
|                    | Fines and Forfeitures                  | 181,601           | 631,750           | 935,750           | 48.1%        |
|                    | <b>Total Revenues</b>                  | <b>181,601</b>    | <b>631,750</b>    | <b>935,750</b>    | <b>48.1%</b> |
| <b>207</b>         | <b><u>E911</u></b>                     |                   |                   |                   |              |
|                    | Other Local Taxes                      | 2,648,940         | 2,954,785         | 3,138,145         | 6.2%         |
|                    | Use of Money and Property              | 44,862            | 0                 | 0                 | 0.0%         |
|                    | State Other Categorical Aid            | 1,302,656         | 1,261,000         | 1,000,000         | -20.7%       |
|                    | <b>Total Revenues</b>                  | <b>3,996,457</b>  | <b>4,215,785</b>  | <b>4,138,145</b>  | <b>-1.8%</b> |
|                    | Use of Fund Balance                    | 121,814           | 124,033           | 0                 |              |
|                    | <b>Total Resources</b>                 | <b>4,118,271</b>  | <b>4,339,818</b>  | <b>4,138,145</b>  | <b>-4.6%</b> |
|                    | <b>Combined Revenues</b>               | <b>11,339,148</b> | <b>11,714,755</b> | <b>11,821,558</b> | <b>0.9%</b>  |
|                    | General Fund Support                   | 31,640,707        | 33,473,878        | 34,818,702        | 4.0%         |
|                    | <b>Total Resources</b>                 | <b>42,979,855</b> | <b>45,188,633</b> | <b>46,640,260</b> | <b>3.2%</b>  |

| Budget by Fund: |                      | FY 10-11          | FY 11-12          | FY 12-13          | Change from |
|-----------------|----------------------|-------------------|-------------------|-------------------|-------------|
|                 |                      | Actual            | Budget            | Budget            | Prior Year  |
| 100             | General Fund         | 38,368,757        | 40,216,201        | 41,566,366        | 3.4%        |
| 204             | Fee Supported        | 181,601           | 631,750           | 935,750           | 48.1%       |
| 207             | E-911 Operations     | 4,429,496         | 4,340,682         | 4,138,145         | -4.7%       |
|                 | <b>Total by Fund</b> | <b>42,979,855</b> | <b>45,188,633</b> | <b>46,640,260</b> | <b>3.2%</b> |

**Notes:**

- Police revenues include Commonwealth HB 599 funding for localities with police departments. While these funds are used in the operations of the Police Department, reductions in HB 599 fund do not affect total resource allocations to the department.
- FY 2010-11 includes General Fund support to E911 operations for a mid-year, retroactive pay increase and increases in health insurance costs.

**Fire**

**113020**

**Description:**

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

**Programs:**

| <b>Code</b> | <b>Program Title</b>                                  | <b>Program Description</b>  |
|-------------|---|---|
| 32100       | Fire Suppression and Emergency Medical Services (EMS) | <b>Fire Suppression</b> provides rapid response to fires, rescues, hazardous material incidents, natural and man-made disasters, mutual aid assistance to neighboring departments and related emergencies to reduce life and property loss.<br><b>Emergency Medical Services (EMS)</b> is consolidated with Fire Suppression and all personnel are trained and certified to perform a dual roles. The EMS function provides services to include all aspects of pre-hospital patient care, from rapid response to assessment, treatment and transport of the sick and injured. |
| 32200       | Fire Training   | The Fire Department Training Division provides professional training to both recruits and current personnel.  |
| 32400       | Fire Prevention                                       | Fire Prevention Division provides fire safety inspections, code education, preconstruction plan review and investigative services to reduce the probability, frequency and severity of fires, explosives, hazardous materials and the corresponding deaths, injuries and loss of property. Staff educates Chesapeake citizens in fire safety codes and how to review preconstruction plans to ensure compliance with applicable building and fire codes.  |
| 32412       | Hazardous Environmental Action Team (HEAT)            | The Hazardous Environmental Action Team (HEAT) is a program to identify and eliminate dangerous hazards to persons and the environment associated with the illegal storage, handling, and use and disposal of hazardous materials and other environmental contaminants. The program is supported by fees for fire inspections, operational fire core permits, cost recovery for response to hazardous material releases and penalties imposed by the courts.  |
| 32500       | Emergency Management Operations                       | Emergency Management coordinates the City's emergency preparedness, mitigation, response and recovery efforts from a natural or man-made disaster.  |

**Fire**

**113020**

| <b>Budget by Program</b>                                 | <b>FY 10-11<br/>Actual</b> | <b>FY 11-12<br/>Budget</b> | <b>FY 12-13<br/>Budget</b> | <b>Change from<br/>Prior Year</b> |
|--|----------------------------|----------------------------|----------------------------|-----------------------------------|
| 32100 Fire Suppression and<br>Emergency Medical Services | 36,320,020                 | 37,803,117                 | 38,895,336                 | 2.9%                              |
| 32200 Training Division                                  | 173,877                    | 185,232                    | 182,429                    | -1.5%                             |
| 32400 Fire Prevention                                    | 1,211,609                  | 1,214,439                  | 1,293,000                  | 6.5%                              |
| 32412 HEAT   | 370,000                    | 335,921                    | 577,565                    | 71.9%                             |
| 32500 Emergency Management<br>Operations                 | 253,368                    | 295,939                    | 320,259                    | 8.2%                              |
| 32550 Environmental Compliance                           | 91,160                     | 99,481                     | (0)                        | -100.0%                           |
| <b>Total By Program</b>                                  | <b>38,420,034</b>          | <b>39,934,128</b>          | <b>41,268,588</b>          | <b>3.3%</b>                       |

**Goals:**

- Develop a multi-functional training facility that maintains all certifications and mandated requirements.
- Provide ongoing training to department members for all levels of certification to render quality emergency medical care.
- Respond to emergencies in accordance with the National Fire Prevention Association (NFPA) standard 1710.
- Improve volunteer memberships within Citizen Corps.
- Continue to improve the safety standards and practices of personnel while providing a wide range of emergency services including Homeland Security to the City of Chesapeake.
- Continue to monitor and improve the System Status Management EMS deployment program.
- Work together with the Treasurer’s Office to increase EMS billing effectiveness.
- Continue to improve existing programs in public education to reduce fire losses, deaths and injuries.
- Continue to educate business owners and strive to increase efficiencies with business inspections.
- Educate residents and business owners concerning environmental contamination, and investigate and prosecute environmental crime.
- Continue to improve tracking and documentation of inspections for target hazard properties.
- Utilize the City’s Encore Program for retired employees to minimize potential fire hazards by expanding the Fire Inspection and Plan Review programs.
- Develop/Update a comprehensive all hazards emergency operations plan (EOP).
- Increase preparedness, response, recovery and mitigation capabilities.
- Increase efficiency with annual environmental compliance audits and bi-monthly site inspections of City properties.

**Fire**

**113020**

| <b>Performance Measures</b>                                     | <b>FY 10-11<br/>Actual</b> | <b>FY 11-12<br/>Budget</b> | <b>FY 12-13<br/>Budget</b> | <b>Change from<br/>Prior Year</b> |
|---|----------------------------|----------------------------|----------------------------|-----------------------------------|
| <b>Fire and EMS Operations:</b>                                 |                            |                            |                            |                                   |
| # of fire stations  | 15                         | 15                         | 15                         | 0%                                |
| # of fire alarms responded                                      | 6,235                      | 6,651                      | 6,784                      | 2%                                |
| # of EMS calls responded  | 18,690                     | 19,550                     | 19,941                     | 2%                                |
| Response time (minutes)   | 8.10                       | 8.00                       | 8.00                       | 0%                                |
| # of unit responses   | 56,369                     | 55,124                     | 57,400                     | 4%                                |
| EMS Billing (user fee) -<br>Collection Rate                     | 62%                        | 65%                        | 65%                        | 0%                                |
| <b>Training Division:</b>                                       |                            |                            |                            |                                   |
| # of department in-service<br>training programs                 | 31                         | 34                         | 55                         | 62%                               |
| # of recruit firefighters<br>trained                            | 0                          | 30                         | 15                         | -50%                              |
| # of station tours and demos<br>conducted                       | 283                        | 290                        | 295                        | 2%                                |
| # of station tours and demos<br>attendees                       | 92,391                     | 94,400                     | 95,000                     | 1%                                |
| # of juvenile fire setter<br>programs                           | 120                        | 130                        | 145                        | 12%                               |
| # of public education<br>programs                               | 38                         | 45                         | 50                         | 11%                               |
| # of public attendees   | 2,198                      | 5,500                      | 3,800                      | -31%                              |
| # of extinguisher & evacuation<br>training                      | 100                        | 110                        | 120                        | 9%                                |
| # of extinguisher & evacuation<br>trainees                      | 866                        | 1,100                      | 1,200                      | 9%                                |
| # of Life Safety House<br>demonstrations                        | 9                          | 10                         | 10                         | 0%                                |
| # of Life Safety House<br>attendees (Children 3-14)             | 643                        | 700                        | 750                        | 7%                                |
| # of Public School Fire Drills                                  | 33                         | 35                         | 65                         | 86%                               |
| # of Fire Drill attendees (Public<br>school Students and Staff) | 49,200                     | 49,200                     | 49,200                     | 0%                                |
| # of Adventure Intervention<br>Programs                         | 42                         | 45                         | 50                         | 11%                               |

**Fire** **113020**

|  | FY 10-11 | FY 11-12 | FY 12-13 | Change from |
|--|----------|----------|----------|-------------|
| Performance Measures Continued   | Actual   | Budget   | Budget   | Prior Year  |
| <b>Training Division Continued:</b>                                    |          |          |          |             |
| # of Adventure Intervention Program attendees                          | 363      | 400      | 555      | 39%         |
| <b>Fire Prevention:</b>  |          |          |          |             |
| # of investigations  | 304      | 350      | 35       | -90%        |
| # of plan reviews  | 627      | 650      | 650      | 0%          |
| # of Customer Service Request complaints on businesses and residential | 73       | 100      | 100      | 0%          |
| <b>HEAT Program:</b>   |          |          |          |             |
| Number of inspections  | 1,889    | 3,191    | 4,040    | 27%         |
| Number of operational fire permits issued                              | 1,207    | 1,526    | 1,700    | 11%         |
| Collection rate of fees  | 98%      | 100%     | 100%     | 0%          |
| <b>Emergency Management Operations:</b>                                |          |          |          |             |
| # of times center is operational                                       | 5        | 5        | 5        | 0%          |
| # of education programs conducted                                      | 30       | 30       | 65       | 117%        |

**Service Level:**

- Additional costs incurred by the Fire Suppression and EMS include an increase in the VRS contribution (\$684,123) and an increase in Worker's Comp charges (\$60,676). Internal services charges decreased \$929,031 primarily as a result of a decrease to City Garage charges (\$935,693).
- No reductions were taken by Fire Training but additional costs incurred include a VRS contribution increase (\$3,547), healthcare costs increase (\$1,846), but Worker's Comp charges decreased (\$6,948).

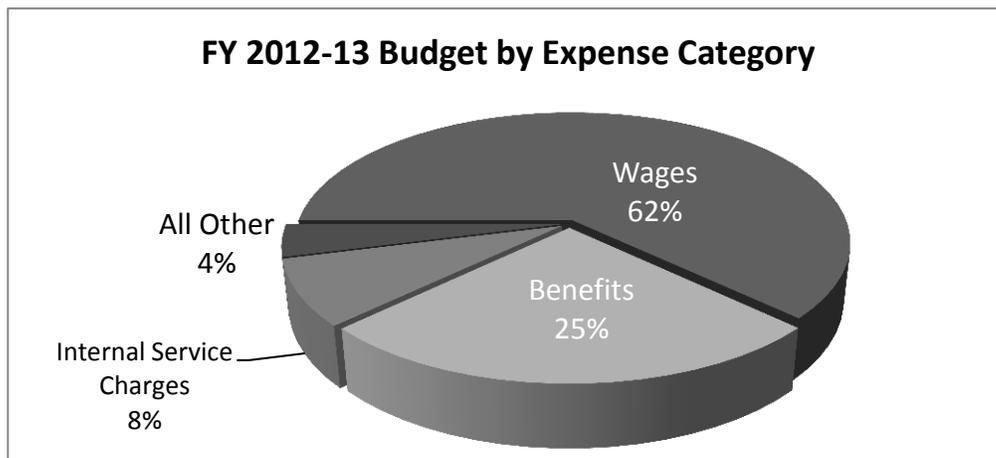
**Fire**

**113020**

**Service Level Continued:**

- The Fire Prevention Bureau took no reductions but additional costs incurred include a VRS contribution increase (\$12,120), and healthcare costs increased (\$3,673). Internal service charges increased \$64,349 primarily as a result of an increase in City Garage charges (\$49,192).
- The Emergency Operations Center (EOC) experienced no reduction to its operations but incurred a VRS contribution increase of \$3,970. Internal service charges increased \$1,688 with IT Charges increasing \$728 and Self Insurance charges increasing \$960.
- The Environment Compliance program has been transferred to Stormwater Management Operations. Funding for this program (\$101,611) has been transferred to Fire Suppression and Emergency Medical Services (EMS).

| <b>Requirements:</b>                | <b>FY 10-11<br/>Actual</b> | <b>FY 11-12<br/>Budget</b> | <b>FY 12-13<br/>Budget</b> | <b>Change from<br/>Prior Year</b> |
|-------------------------------------|----------------------------|----------------------------|----------------------------|-----------------------------------|
| Salaries and wages                  | 23,764,133                 | 24,979,836                 | 25,431,615                 | 1.8%                              |
| Employee benefits                   | 9,164,052                  | 9,917,400                  | 10,630,039                 | 7.2%                              |
| Purchased services                  | 155,166                    | 151,379                    | 188,304                    | 24.4%                             |
| Internal service charges            | 3,879,204                  | 3,445,742                  | 3,336,793                  | -3.2%                             |
| Other expenditures                  | 713,285                    | 791,072                    | 794,145                    | 0.4%                              |
| Materials                           | 640,497                    | 540,932                    | 533,892                    | -1.3%                             |
| Capital outlay                      | 103,697                    | 107,767                    | 103,800                    | -3.7%                             |
| Transfer to Capital                 | -                          | -                          | 250,000                    | N/A                               |
| <b>Total Expenses/Requirements:</b> | <b>38,420,034</b>          | <b>39,934,128</b>          | <b>41,268,588</b>          | <b>3.3%</b>                       |



City of Chesapeake, Virginia  
 FY 2012-13 Operating Budget

**Fire**

**113020**

| <b>Personnel:</b>                 |                                       | <b>FY 10-11</b> | <b>FY 11-12</b> | <b>FY 12-13</b> | <b>Change from</b> |
|-----------------------------------|---------------------------------------|-----------------|-----------------|-----------------|--------------------|
| <b>Grade</b>                      | <b>Positions</b>                      | <b>Actual</b>   | <b>Budget</b>   | <b>Budget</b>   | <b>Prior Year</b>  |
| <b>Sworn Positions:</b>           |                                       |                 |                 |                 |                    |
| 142                               | Fire Chief                            | 1.00            | 1.00            | 1.00            | 0.00               |
| PS2                               | EMT-B                                 | 0.00            | 8.42            | 8.42            | 0.00               |
| PS2                               | Firefighter/EMT                       | 138.00          | 205.00          | 213.00          | 8.00               |
| PS2                               | Emergency Medical Tech.-Medic         | 1.00            | 0.00            | 0.00            | 0.00               |
| PS3                               | Firefighter Specialist                | 58.00           | 36.00           | 35.00           | -1.00              |
| PS3                               | Fire Inspector                        | 1.00            | 2.00            | 2.00            | 0.00               |
| PS4                               | Firefighter/Paramedic                 | 98.00           | 64.00           | 58.00           | -6.00              |
| PS4                               | Senior Firefighter                    | 15.00           | 11.00           | 11.00           | 0.00               |
| PS4                               | Deputy Fire Marshal                   | 10.00           | 9.00            | 8.00            | -1.00              |
| PS5                               | Fire Lieutenant                       | 49.00           | 49.00           | 50.00           | 1.00               |
| PS6                               | Emergency Medical Services<br>Officer | 4.00            | 4.00            | 3.00            | -1.00              |
| PS7                               | Fire Captain                          | 18.00           | 20.00           | 20.00           | 0.00               |
| PS8                               | Division Captain                      | 2.00            | 0.00            | 0.00            | 0.00               |
| PS9                               | Fire Battalion Chief                  | 9.00            | 10.00           | 10.00           | 0.00               |
| PS9                               | Medical Operations Officer            | 1.00            | 1.00            | 0.00            | -1.00              |
| PS10                              | Support Services Battalion Chief      | 1.00            | 0.00            | 0.00            | 0.00               |
| PS11                              | Division Chief                        | 2.00            | 2.00            | 3.00            | 1.00               |
| PS11                              | Fire Marshal                          | 1.00            | 1.00            | 1.00            | 0.00               |
| PS13                              | Deputy Fire Chief                     | 1.00            | 1.00            | 1.00            | 0.00               |
| <b>Total Sworn Positions</b>      |                                       | <b>410.00</b>   | <b>424.42</b>   | <b>424.42</b>   | <b>0.00</b>        |
| <b>Civilian Positions:</b>        |                                       |                 |                 |                 |                    |
| 105                               | Office Assistant I                    | 0.75            | 0.75            | 0.75            | 0.00               |
| 109                               | Office Specialist I                   | 3.80            | 3.80            | 3.80            | 0.00               |
| 111                               | Storekeeper II                        | 0.63            | 1.26            | 1.26            | 0.00               |
| 113                               | Office Specialist II                  | 2.75            | 2.75            | 2.75            | 0.00               |
| 114                               | Account Technician II                 | 2.00            | 2.00            | 2.00            | 0.00               |
| 115                               | Payroll Tech I                        | 0.50            | 0.75            | 0.75            | 0.00               |
| 117                               | Account Supervisor                    | 1.00            | 1.00            | 1.00            | 0.00               |
| 117                               | Payroll Technician II                 | 1.00            | 1.00            | 1.00            | 0.00               |
| 118                               | Emergency Mgmt Tech - GIS             | 1.00            | 0.00            | 0.00            | 0.00               |
| 119                               | Administrative Assistant I            | 1.00            | 1.00            | 1.00            | 0.00               |
| 126                               | Senior Planner/GIS                    | 0.00            | 1.00            | 1.00            | 0.00               |
| 126                               | Senior Planner                        | 1.00            | 1.00            | 1.00            | 0.00               |
| 127                               | Environmental Quality Coord.*         | 1.00            | 1.00            | 0.00            | -1.00              |
| 131                               | Deputy Coord. Emergency Svcs.         | 1.00            | 1.00            | 1.00            | 0.00               |
| Unclass.                          | Fire Inspector (ENCORE)               | 1.00            | 1.00            | 1.00            | 0.00               |
| <b>Total Civilian Positions</b>   |                                       | <b>18.43</b>    | <b>19.31</b>    | <b>18.31</b>    | <b>-1.00</b>       |
| <b>Total Department Personnel</b> |                                       | <b>428.43</b>   | <b>443.73</b>   | <b>442.73</b>   | <b>-1.00</b>       |

\* Position Transferred to Stormwater Operations

**Fire**

**113020**

| <b>Operating Revenues</b>             | <b>FY 10-11<br/>Actual</b> | <b>FY 11-12<br/>Budget</b> | <b>FY 12-13<br/>Budget</b> | <b>Change from<br/>Prior Year</b> |
|---------------------------------------|----------------------------|----------------------------|----------------------------|-----------------------------------|
| <b>100 General Fund</b>               |                            |                            |                            |                                   |
| Charges for Services                  | 4,074,325                  | 3,295,970                  | 3,454,492                  | 4.8%                              |
| State Other Categorical Aid           | 1,502                      | 0                          | 0                          | 0.0%                              |
| <b>Total Revenues</b>                 | <b>4,075,826</b>           | <b>3,295,970</b>           | <b>3,454,492</b>           | <b>4.8%</b>                       |
| <b>204 Fee Supported Activities</b>   |                            |                            |                            |                                   |
| Permits, Privilege & License Fees     | 140,014                    | 170,980                    | 185,583                    | 8.5%                              |
| Use of Money and Property             | 8,088                      | 0                          | 15,439                     | 100.0%                            |
| Charges for Services                  | 133,150                    | 159,550                    | 111,104                    | -30.4%                            |
| Recovered Costs                       | 92,621                     | 5,000                      | 15,439                     | 208.8%                            |
| Transfer from other funds             | 0                          | 391                        | 0                          |                                   |
| <b>Total Revenues</b>                 | <b>373,874</b>             | <b>335,921</b>             | <b>327,565</b>             | <b>-2.5%</b>                      |
| <b>Combined Revenues</b>              | <b>4,449,700</b>           | <b>3,631,891</b>           | <b>3,782,057</b>           | <b>4.1%</b>                       |
| General Fund Support                  | 33,970,333                 | 36,302,237                 | 37,236,531                 | 2.6%                              |
| Use of (Contribution to) Fund Balance |                            |                            | 250,000                    | N/A                               |
| <b>Total Resources</b>                | <b>38,420,034</b>          | <b>39,934,128</b>          | <b>41,268,588</b>          | <b>3.3%</b>                       |

| <b>Budget by Fund:</b> | <b>FY 10-11<br/>Actual</b> | <b>FY 11-12<br/>Budget</b> | <b>FY 12-13<br/>Budget</b> | <b>Change from<br/>Prior Year</b> |
|------------------------|----------------------------|----------------------------|----------------------------|-----------------------------------|
| 100 General Fund       | 38,050,034                 | 39,598,207                 | 40,691,023                 | 2.8%                              |
| 204 Fee Supported      | 370,000                    | 335,921                    | 577,565                    | 71.9%                             |
| <b>Total by Fund</b>   | <b>38,420,034</b>          | <b>39,934,128</b>          | <b>41,268,588</b>          | <b>3.3%</b>                       |

**Sheriff**

**210000**

**Description:**

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

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

| <b>Budget by Program</b>         | <b>FY 10-11<br/>Actual</b> | <b>FY 11-12<br/>Budget</b> | <b>FY 12-13<br/>Budget</b> | <b>Change from<br/>Prior Year</b> |
|----------------------------------|----------------------------|----------------------------|----------------------------|-----------------------------------|
| 33100 Sheriff                    | 35,537,607                 | 36,822,632                 | 36,845,987                 | 0.1%                              |
| 33121 Mowing Services            | 70,023                     | 63,891                     | 63,891                     | 0.0%                              |
| 33122 Code Compliance Demolition | 3,740                      | 30,000                     | 30,000                     | 0.0%                              |
| 33123 Mowing Services-Parks/Rec  | -                          | -                          | 60,800                     | -                                 |
| <b>Total By Program</b>          | <b>35,611,369</b>          | <b>36,916,523</b>          | <b>37,000,678</b>          | <b>0.2%</b>                       |

**Goals:**

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

| <b>Performance Measures</b>         | <b>FY 10-11<br/>Actual</b> | <b>FY 11-12<br/>Budget</b> | <b>FY 12-13<br/>Budget</b> | <b>Change from<br/>Prior Year</b> |
|-------------------------------------|----------------------------|----------------------------|----------------------------|-----------------------------------|
| Average # of inmates (daily)        | 1,200                      | 1,235                      | 1,272                      | 3%                                |
| Criminal warrants served *          | 10,289                     | 12,423                     | 14,907                     | 20%                               |
| All legal process served            | 133,032                    | 136,400                    | 149,085                    | 9%                                |
| Total # of court days in all Courts | 3,500                      | 3,500                      | 3,490                      | 0%                                |

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

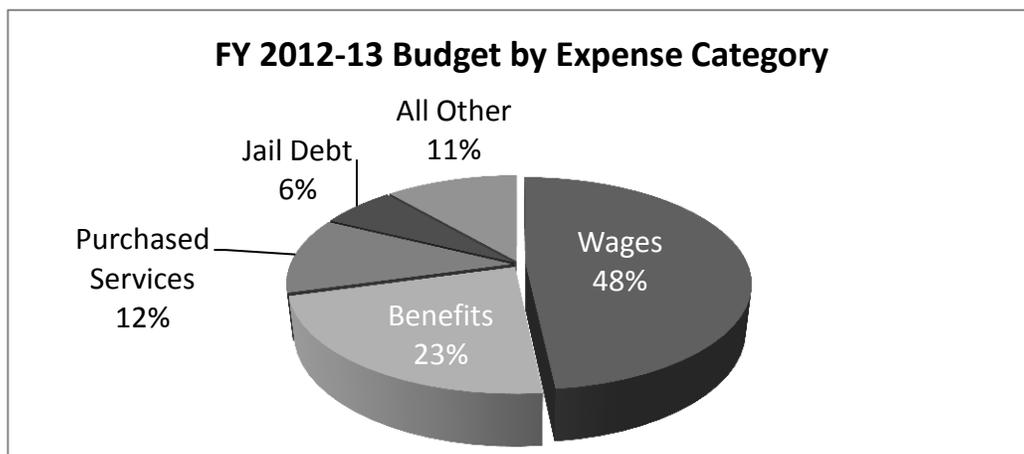
**Sheriff**

**210000**

**Service Level:**

- The Sheriff is eliminating 1.5 sworn positions, 7.0 civilian positions and is downgrading 5 full-time vacant sworn positions to entry level. Reduced or eliminated support will impact the Elderly Victim Witness Program and City support of the Victim Witness Program. Support positions being eliminated are two vacant full-time Data Control Technicians, two vacant part-time Data Control Technicians, one vacant Office Specialist, two Security Guards, one support assistant, and one part-time ENCORE position. Five vacant Senior Deputy positions will be reclassified to entry level Deputy Sheriff positions. The total impact of this reduction is \$671,666.
- Additional costs incurred by the Sheriff's Department include a VRS contribution increase (\$462,951), a healthcare cost increase (\$194,210) and an increase to Worker's Comp Charges (\$84,573). Internal services charges increased \$102,115 primarily as a result of an increase in City Garage charges (\$94,163).

| <b>Requirements:</b>                | <b>FY 10-11<br/>Actual</b> | <b>FY 11-12<br/>Budget</b> | <b>FY 12-13<br/>Budget</b> | <b>Change from<br/>Prior Year</b> |
|-------------------------------------|----------------------------|----------------------------|----------------------------|-----------------------------------|
| Salaries and wages                  | 17,982,342                 | 18,112,559                 | 17,882,075                 | -1.3%                             |
| Employee benefits                   | 7,466,236                  | 7,998,096                  | 8,275,826                  | 3.5%                              |
| Purchased services                  | 3,996,514                  | 4,289,882                  | 4,289,882                  | 0.0%                              |
| Internal service charges            | 819,048                    | 872,576                    | 974,691                    | 11.7%                             |
| Principal & interest                | 2,352,706                  | 2,352,956                  | 2,352,250                  | 0.0%                              |
| Other expenditures                  | 1,220,376                  | 1,389,541                  | 1,389,541                  | 0.0%                              |
| Materials                           | 1,442,727                  | 1,895,914                  | 1,831,414                  | -3.4%                             |
| Capital outlay                      | 331,421                    | 5,000                      | 5,000                      | 0.0%                              |
| <b>Total Expenses/Requirements:</b> | <b>35,611,369</b>          | <b>36,916,523</b>          | <b>37,000,678</b>          | <b>0.2%</b>                       |



**Sheriff**

**210000**

| Personnel:                        |                             | FY 10-11      | FY 11-12      | FY 12-13      | Change from  |
|-----------------------------------|-----------------------------|---------------|---------------|---------------|--------------|
| Grade                             | Positions                   | Actual        | Budget        | Budget        | Prior Year   |
| <b>Sworn Positions:</b>           |                             |               |               |               |              |
| 142                               | Sheriff                     | 1.00          | 1.00          | 1.00          | 0.00         |
| PS2                               | Deputy Sheriff              | 263.00        | 261.00        | 265.00        | 4.00         |
| PS2                               | Deputy Sheriff (Encore)     | 0.00          | 1.00          | 0.50          | -0.50        |
| PS3                               | Deputy Sheriff Specialist   | 24.00         | 24.00         | 23.00         | -1.00        |
| PS4                               | Senior Deputy Sheriff       | 10.00         | 10.00         | 10.00         | 0.00         |
| PS5                               | Master Deputy Sheriff       | 6.00          | 6.00          | 3.00          | -3.00        |
| PS5                               | Deputy Sergeant             | 27.00         | 27.00         | 26.00         | -1.00        |
| PS6                               | Deputy First Sergeant       | 6.00          | 6.00          | 6.00          | 0.00         |
| PS7                               | Deputy Lieutenant           | 12.00         | 12.00         | 12.00         | 0.00         |
| PS9                               | Deputy Captain              | 6.00          | 6.00          | 6.00          | 0.00         |
| PS11                              | Deputy Major                | 3.00          | 3.00          | 3.00          | 0.00         |
| PS12                              | Chief Deputy Sheriff        | 1.00          | 1.00          | 1.00          | 0.00         |
| PS13                              | Undersheriff                | 1.00          | 1.00          | 1.00          | 0.00         |
| <b>Total Sworn Positions</b>      |                             | <b>360.00</b> | <b>359.00</b> | <b>357.50</b> | <b>-1.50</b> |
| <b>Civilian Positions:</b>        |                             |               |               |               |              |
| 105                               | Library Assistant I         | 1.00          | 1.00          | 0.00          | -1.00        |
| 105                               | Security Officer I          | 10.88         | 9.87          | 7.87          | -2.00        |
| 106                               | Data Control Technician I   | 11.50         | 13.13         | 10.13         | -3.00        |
| 108                               | Data Control Technician II  | 5.00          | 5.00          | 5.00          | 0.00         |
| 109                               | Office Specialist I         | 1.00          | 1.00          | 0.00          | -1.00        |
| 109                               | Security Officer II         | 1.00          | 1.00          | 1.00          | 0.00         |
| 113                               | Account Technician I        | 2.00          | 2.00          | 2.00          | 0.00         |
| 113                               | Office Specialist II        | 2.00          | 2.00          | 2.00          | 0.00         |
| 115                               | Office Coordinator          | 2.00          | 2.00          | 2.00          | 0.00         |
| 115                               | Facility Maint. Tech. II    | 3.00          | 3.00          | 3.00          | 0.00         |
| 115                               | Payroll Technician I        | 0.50          | 0.00          | 0.00          | 0.00         |
| 117                               | Payroll Technician II       | 1.00          | 1.00          | 1.00          | 0.00         |
| 118                               | Office Manager              | 1.00          | 1.00          | 1.00          | 0.00         |
| 120                               | Administrative Assistant II | 1.00          | 1.00          | 1.00          | 0.00         |
| 120                               | General Supervisor          | 1.00          | 1.00          | 1.00          | 0.00         |
| 122                               | Client Tech. Analyst I      | 1.00          | 1.00          | 1.00          | 0.00         |
| 124                               | Building Maint. Coord.      | 1.00          | 1.00          | 1.00          | 0.00         |
| 133                               | Information Systems Mgr.    | 1.00          | 1.00          | 1.00          | 0.00         |
| <b>Total Civilian Positions</b>   |                             | <b>46.88</b>  | <b>47.00</b>  | <b>40.00</b>  | <b>-7.00</b> |
| <b>Total Department Personnel</b> |                             | <b>406.88</b> | <b>406.00</b> | <b>397.50</b> | <b>-8.50</b> |

**Sheriff**

**210000**

|  | FY 10-11<br>Actual | FY 11-12<br>Budget | FY 12-13<br>Budget | Change from<br>Prior Year |
|--|--------------------|--------------------|--------------------|---------------------------|
| <b>Budgeted Resources:</b>               |                    |                    |                    |                           |
| <b>100 General Fund</b>                  |                    |                    |                    |                           |
| Charges for Services                     | 2,979,697          | 3,136,760          | 2,286,923          | -27.1%                    |
| Miscellaneous Revenue                    | 0                  | 0                  | 24,000             | 100.0%                    |
| State Shared Expenses                    | 8,513,038          | 8,502,140          | 8,533,451          | 0.4%                      |
| State Other Categorical Aid              | 2,031,789          | 1,961,566          | 2,181,789          | 11.2%                     |
| Federal Aid                              | 46,212             | 48,740             | 58,633             | 20.3%                     |
| <b>Total Revenues</b>                    | <b>13,570,736</b>  | <b>13,649,206</b>  | <b>13,084,796</b>  | <b>-4.1%</b>              |
| <b>601 Internal Service Fund</b>         |                    |                    |                    |                           |
| Charges for Services                     | 85,385             | 93,891             | 154,691            | 64.8%                     |
| <b>Total Revenues</b>                    | <b>85,385</b>      | <b>93,891</b>      | <b>154,691</b>     | <b>64.8%</b>              |
| <b>Combined Resources</b>                | <b>13,656,122</b>  | <b>13,743,097</b>  | <b>13,239,487</b>  | <b>-3.7%</b>              |
| General Fund Support                     | 21,943,625         | 23,173,426         | 23,761,191         | 2.5%                      |
| Use of (contribution to) Fund<br>Balance | 11,623             | 0                  | 0                  | 0.0%                      |
| <b>Total Resources</b>                   | <b>35,611,369</b>  | <b>36,916,523</b>  | <b>37,000,678</b>  | <b>0.2%</b>               |

|                               | FY 10-11<br>Actual | FY 11-12<br>Budget | FY 12-13<br>Budget | Change from<br>Prior Year |
|-------------------------------|--------------------|--------------------|--------------------|---------------------------|
| <b>Budget by Fund:</b>        |                    |                    |                    |                           |
| 100 General Fund              | 35,537,607         | 36,822,632         | 36,845,987         | 0.1%                      |
| 601 Internal Service (Mowing) | 73,763             | 93,891             | 154,691            | 64.8%                     |
| <b>Total by Fund</b>          | <b>35,611,369</b>  | <b>36,916,523</b>  | <b>37,000,678</b>  | <b>0.2%</b>               |

**Notes:**

- The Sheriff is requesting that current vacancies be fully funded. This is aided by the fact that they are anticipating a partial restoration of State funding (LIDS funding).

**Circuit Court**

**231000**

**Description:**

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

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

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

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

| <b>Budget by Program</b> | <b>FY 10-11<br/>Actual</b> | <b>FY 11-12<br/>Budget</b> | <b>FY 12-13<br/>Budget</b> | <b>Change from<br/>Prior Year</b> |
|--------------------------|----------------------------|----------------------------|----------------------------|-----------------------------------|
| 21100 Circuit Court      | 529,211                    | 614,601                    | 601,854                    | -2.1%                             |

**Goals**

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

| <b>Performance Measures</b> | <b>FY 10-11<br/>Actual</b> | <b>FY 11-12<br/>Budget</b> | <b>FY 12-13<br/>Budget</b> | <b>Change from<br/>Prior Year</b> |
|-----------------------------|----------------------------|----------------------------|----------------------------|-----------------------------------|
| Total cases concluded       | 8,340                      | 8,500                      | 8,800                      | 3.5%                              |

\*Calendar year 2010

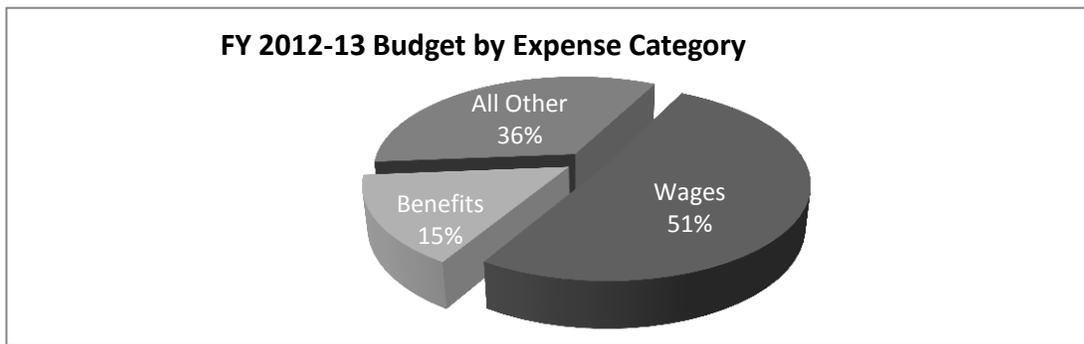
**Service Level:**

- The Purchased services category includes Jury Commissions and Legal Services, which are to pay public defenders. Since all defendants are entitled to a jury trial and representation by an attorney, it is difficult for the court to control these costs. A public defender (who does not have a conflict of interest) must be provided if the defendant is unable to afford one. The Court will continue to improve and enforce current procedures aimed at reducing Jury Commissions and Court Appointed Attorney fees.
- Other expenditures include utility costs, which have been decreased to match expected expenses.

**Circuit Court**

**231000**

|                                     | FY 10-11       | FY 11-12       | FY 12-13       | Change from  |
|-------------------------------------|----------------|----------------|----------------|--------------|
| Requirements:                       | Actual         | Budget         | Budget         | Prior Year   |
| Salaries and wages                  | 290,754        | 305,968        | 307,829        | 0.6%         |
| Employee benefits                   | 79,177         | 86,369         | 90,578         | 4.9%         |
| Purchased services                  | 28,130         | 57,698         | 57,698         | 0.0%         |
| Internal service charges            | 18,252         | 17,892         | 17,675         | -1.2%        |
| Other expenditures                  | 96,442         | 120,857        | 102,257        | -15.4%       |
| Materials                           | 16,455         | 25,817         | 25,817         | 0.0%         |
| <b>Total Expenses/Requirements:</b> | <b>529,211</b> | <b>614,601</b> | <b>601,854</b> | <b>-2.1%</b> |



| Personnel: (City funded)          |                                 | FY 10-11    | FY 11-12    | FY 12-13    | Change from |
|-----------------------------------|---------------------------------|-------------|-------------|-------------|-------------|
| Grade                             | Positions                       | Actual      | Budget      | Budget      | Prior Year  |
| 115                               | Office Coordinator              | 1.00        | 1.00        | 1.00        | 0.00        |
| 127                               | Court Administrator             | 1.00        | 1.00        | 1.00        | 0.00        |
| 122                               | Jury Coordinator                | 0.75        | 0.75        | 0.75        | 0.00        |
| 123                               | Law Clerk (Full-Time Temporary) | 2.00        | 2.00        | 2.00        | 0.00        |
| 118                               | Docket Administrator            | 1.00        | 1.00        | 1.00        | 0.00        |
| Unclass.                          | Staff Attorney                  | 1.00        | 1.00        | 1.00        | 0.00        |
| <b>Total Department Personnel</b> |                                 | <b>6.75</b> | <b>6.75</b> | <b>6.75</b> | <b>0.00</b> |

**Budgeted Resources:**

**General Fund**

|                           |                |                |                |               |
|---------------------------|----------------|----------------|----------------|---------------|
| Use of Money and Property | 22,611         | 32,040         | 32,040         | 0.00%         |
| Charges for Services      | 58,920         | 0              | 0              | 0.00%         |
| <b>Total Revenues</b>     | <b>81,531</b>  | <b>32,040</b>  | <b>32,040</b>  | <b>0.00%</b>  |
| General Fund Support      | 447,680        | 582,561        | 569,814        | -2.19%        |
| <b>Total Resources</b>    | <b>529,211</b> | <b>614,601</b> | <b>601,854</b> | <b>-2.07%</b> |

**Notes:**

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

**Circuit Court Clerk**

**235000**

**Description:**

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

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

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

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

| <b>Budget by Program</b>  | <b>FY 10-11<br/>Actual</b> | <b>FY 11-12<br/>Budget</b> | <b>FY 12-13<br/>Budget</b> | <b>Change from<br/>Prior Year</b> |
|---------------------------|----------------------------|----------------------------|----------------------------|-----------------------------------|
| 21600 Circuit Court Clerk | 1,918,446                  | 2,163,444                  | 2,202,691                  | 1.8%                              |

**Goals**

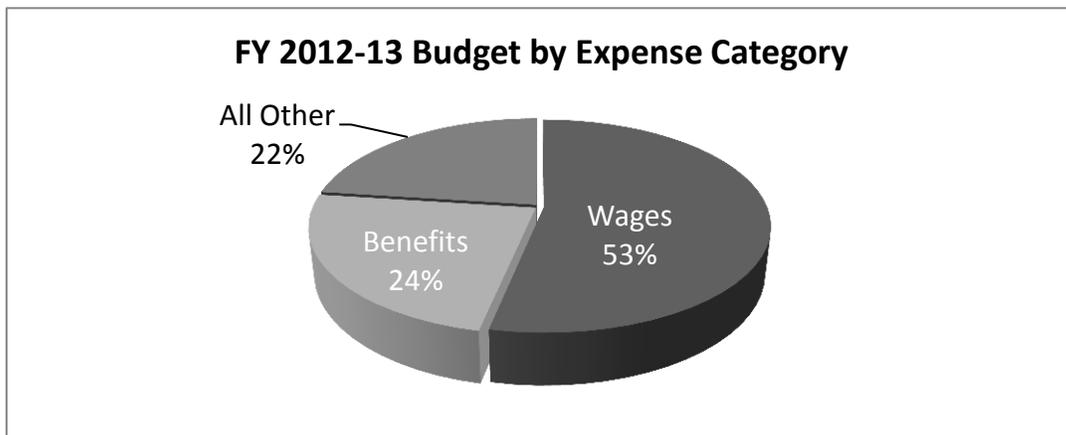
- Provide effective and efficient delivery of service through technology advances such as, electronic court docket display, case imaging and scanning system, enhanced court management application software, and a fee based land record management system.
- Preservation and conservation of historical records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

**Circuit Court Clerk**

**235000**

| <b>Performance Measures</b>  | <b>FY 10-11<br/>Actual</b> | <b>FY 11-12<br/>Budget</b> | <b>FY 12-13<br/>Budget</b> | <b>Change from<br/>Prior Year</b> |
|--|----------------------------|----------------------------|----------------------------|-----------------------------------|
| Criminal cases commenced   | 6,248                      | 6,000                      | 6,000                      | 0.0%                              |
| Civil cases commenced  | 3,236                      | 3,500                      | 3,500                      | 0.0%                              |
| Criminal cases concluded   | 5,553                      | 6,000                      | 6,000                      | 0.0%                              |
| Civil cases concluded  | 3,605                      | 4,000                      | 4,000                      | 0.0%                              |
| Wills/Estates initiated  | 2,116                      | 1,250                      | 2,250                      | 80.0%                             |
| Judgments/Liens/notices  | 17,100                     | 17,100                     | 17,100                     | 0.0%                              |
| Deeds recorded   | 35,500                     | 35,500                     | 35,500                     | 0.0%                              |
| Fictitious Name/Trade Name   | 1,500                      | 1,500                      | 1,600                      | 6.7%                              |
| Marriage licenses  | 1,165                      | 1,200                      | 1,200                      | 0.0%                              |
| Notary qualified   | 712                        | 800                        | 800                        | 0.0%                              |
| Concealed hand gun permits issued  | 1,731                      | 1,800                      | 1,800                      | 0.0%                              |
| Restitutions processed   | 1,424                      | 1,500                      | 1,500                      | 0.0%                              |
| Financing Statements-(uniform commercial code) filed on a party's real property or goods | 419                        | 500                        | 500                        | 0.0%                              |

| <b>Requirements:</b>                | <b>FY 10-11<br/>Actual</b> | <b>FY 11-12<br/>Budget</b> | <b>FY 12-13<br/>Budget</b> | <b>Change from<br/>Prior Year</b> |
|-------------------------------------|----------------------------|----------------------------|----------------------------|-----------------------------------|
| Salaries and wages                  | 1,004,442                  | 1,167,685                  | 1,174,283                  | 0.6%                              |
| Employee benefits                   | 421,975                    | 503,000                    | 523,064                    | 4.0%                              |
| Purchased services                  | 353,004                    | 349,500                    | 349,500                    | 0.0%                              |
| Internal service charges            | 22,450                     | 18,428                     | 31,013                     | 68.3%                             |
| Other expenditures                  | 77,727                     | 87,831                     | 87,831                     | 0.0%                              |
| Materials                           | 38,847                     | 37,000                     | 37,000                     | 0.0%                              |
| <b>Total Expenses/Requirements:</b> | <b>1,918,446</b>           | <b>2,163,444</b>           | <b>2,202,691</b>           | <b>1.8%</b>                       |



**Circuit Court Clerk**

**235000**

**Service Level:**

- The Clerk's budget includes unfunded salaries and benefits of \$21,800. Positions must be kept vacant to cover this shortage. Funding for the increased Virginia Retirement system rate and increases in information technology charges have increased the budget.

| <b>Personnel:</b>                 |                            | <b>FY 10-11</b> | <b>FY 11-12</b> | <b>FY 12-13</b> | <b>Change from</b> |
|-----------------------------------|----------------------------|-----------------|-----------------|-----------------|--------------------|
| <b>Grade</b>                      | <b>Positions</b>           | <b>Actual</b>   | <b>Budget</b>   | <b>Budget</b>   | <b>Prior Year</b>  |
| 109                               | Deputy Clerk I             | 12.50           | 12.50           | 12.50           | 0.00               |
| 112                               | Deputy Clerk II            | 4.50            | 4.50            | 4.50            | 0.00               |
| 115                               | Deputy Clerk III           | 5.00            | 5.00            | 5.00            | 0.00               |
| 119                               | Deputy Clerk IV            | 5.00            | 5.00            | 3.00            | -2.00              |
| 119                               | Administrative Assistant I | 1.00            | 1.00            | 1.00            | 0.00               |
| 123                               | Chief Deputy Clerk I       | 2.00            | 2.00            | 4.00            | 2.00               |
| 132                               | Chief Deputy Clerk II      | 1.00            | 1.00            | 1.00            | 0.00               |
| Unclass.                          | Clerk of Court             | 1.00            | 1.00            | 1.00            | 0.00               |
| <b>Total Department Personnel</b> |                            | <b>32.00</b>    | <b>32.00</b>    | <b>32.00</b>    | <b>0.00</b>        |

| <b>Budgeted Resources:</b> |                        | <b>FY 10-11</b>  | <b>FY 11-12</b>  | <b>FY 12-13</b>  | <b>Change from</b> |
|----------------------------|------------------------|------------------|------------------|------------------|--------------------|
|                            |                        | <b>Actual</b>    | <b>Budget</b>    | <b>Budget</b>    | <b>Prior Year</b>  |
| <b>100</b>                 | <b>General Fund</b>    |                  |                  |                  |                    |
|                            | Permit & License Fees  | 5,305            | 5,500            | 5,000            | -9.09%             |
|                            | Charges for Services   | 214,672          | 128,300          | 190,000          | 48.09%             |
|                            | State Shared Expenses  | 1,102,630        | 1,246,157        | 1,265,443        | 1.55%              |
|                            | <b>Total Revenues</b>  | <b>1,322,607</b> | <b>1,379,957</b> | <b>1,460,443</b> | <b>5.83%</b>       |
|                            | General Fund Support   | 595,840          | 783,487          | 742,248          | -5.26%             |
|                            | <b>Total Resources</b> | <b>1,918,446</b> | <b>2,163,444</b> | <b>2,202,691</b> | <b>1.81%</b>       |

**Budget by Fund:**

|     |              |           |           |           |       |
|-----|--------------|-----------|-----------|-----------|-------|
| 100 | General Fund | 1,918,446 | 2,163,444 | 2,202,691 | 1.81% |
|-----|--------------|-----------|-----------|-----------|-------|

**General District Court**

**232000**

**Description:**

General District Court is responsible for:

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

The State provides for the cost of personnel and support costs outside the City's budget. The City is responsible for providing office space and other office support costs. Only City costs are included in this operating budget.

| <b>Budget by Program</b>     | <b>FY 10-11<br/>Actual</b> | <b>FY 11-12<br/>Budget</b> | <b>FY 12-13<br/>Budget</b> | <b>Change from<br/>Prior Year</b> |
|------------------------------|----------------------------|----------------------------|----------------------------|-----------------------------------|
| 21200 General District Court | 2,286,460                  | 2,295,857                  | 236,307                    | -89.7%                            |

**Goals**

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

| <b>Performance Measures</b>           | <b>FY 10-11<br/>Actual</b> | <b>FY 11-12<br/>Budget</b> | <b>FY 12-13<br/>Budget</b> | <b>Change from<br/>Prior Year</b> |
|---------------------------------------|----------------------------|----------------------------|----------------------------|-----------------------------------|
| # of civil cases up to \$15,000       | 34,991                     | 40,288                     | 41,093                     | 2.0%                              |
| # of traffic cases                    | 47,419                     | 48,145                     | 49,107                     | 2.0%                              |
| # criminal misdemeanor & felony cases | 10,461                     | 11,500                     | 12,000                     | 4.3%                              |

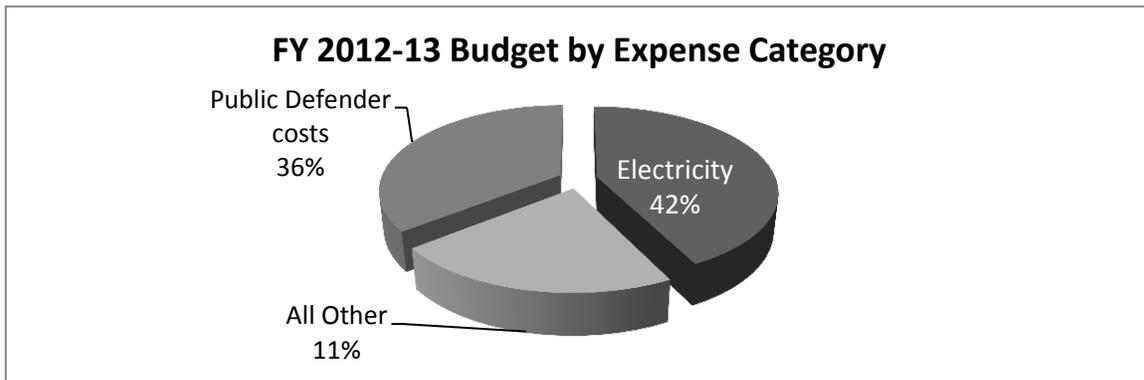
**Service Level:**

- In the past, the largest budget item for the Court was the debt payment for the Court building. The debt was refinanced during FY 11-12 and is now accounted for in the debt fund. Funding has also shifted from electricity to purchased services to address increasing costs for Public Defender fees.

**General District Court**

**232000**

| <b>Requirements:</b>                | <b>FY 10-11<br/>Actual</b> | <b>FY 11-12<br/>Budget</b> | <b>FY 12-13<br/>Budget</b> | <b>Change from<br/>Prior Year</b> |
|-------------------------------------|----------------------------|----------------------------|----------------------------|-----------------------------------|
| Purchased services                  | 88,193                     | 79,952                     | 84,152                     | 5.3%                              |
| Internal service charges            | 23,859                     | 19,807                     | 6,120                      | -69.1%                            |
| Principal & interest                | 2,035,988                  | 2,032,863                  | -                          | 0.0%                              |
| Other expenditures                  | 36,812                     | 30,882                     | 38,682                     | 25.3%                             |
| Electricity                         | 94,954                     | 125,534                    | 100,534                    | -19.9%                            |
| Materials                           | 6,654                      | 6,819                      | 6,819                      | 0.0%                              |
| <b>Total Expenses/Requirements:</b> | <b>2,286,460</b>           | <b>2,295,857</b>           | <b>236,307</b>             | <b>-89.7%</b>                     |



| <b>Personnel:<br/>Grade</b> | <b>Positions</b> | <b>FY 10-11<br/>Actual</b> | <b>FY 11-12<br/>Budget</b> | <b>FY 12-13<br/>Budget</b> | <b>Change from<br/>Prior Year</b> |
|-----------------------------|------------------|----------------------------|----------------------------|----------------------------|-----------------------------------|
|-----------------------------|------------------|----------------------------|----------------------------|----------------------------|-----------------------------------|

All General District Court staff are employees of the Commonwealth of Virginia

**Budgeted Resources:**

No direct revenues are allotted or assessed.

**Magistrates' Office**

**236000**

**Description:**

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

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

| <b>Budget by Program</b>  | <b>FY 10-11<br/>Actual</b> | <b>FY 11-12<br/>Budget</b> | <b>FY 12-13<br/>Budget</b> | <b>Change from<br/>Prior Year</b> |
|---------------------------|----------------------------|----------------------------|----------------------------|-----------------------------------|
| 21300 Magistrates' Office | 59,593                     | 69,767                     | 68,422                     | -1.9%                             |

**Goals**

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

| <b>Performance Measures</b>                   | <b>FY 10-11<br/>Actual</b> | <b>FY 11-12<br/>Budget</b> | <b>FY 12-13<br/>Budget</b> | <b>Change from<br/>Prior Year</b> |
|---|----------------------------|----------------------------|----------------------------|-----------------------------------|
| Warrants & emergency protective orders issued | 10,351                     | 11,842                     | 13,450                     | 13.6%                             |
| Bonds issued                                  | 15,690                     | 16,553                     | 16,290                     | -1.6%                             |
| Other processes issued                        | 2,281                      | 1,436                      | 1,450                      | 1.0%                              |

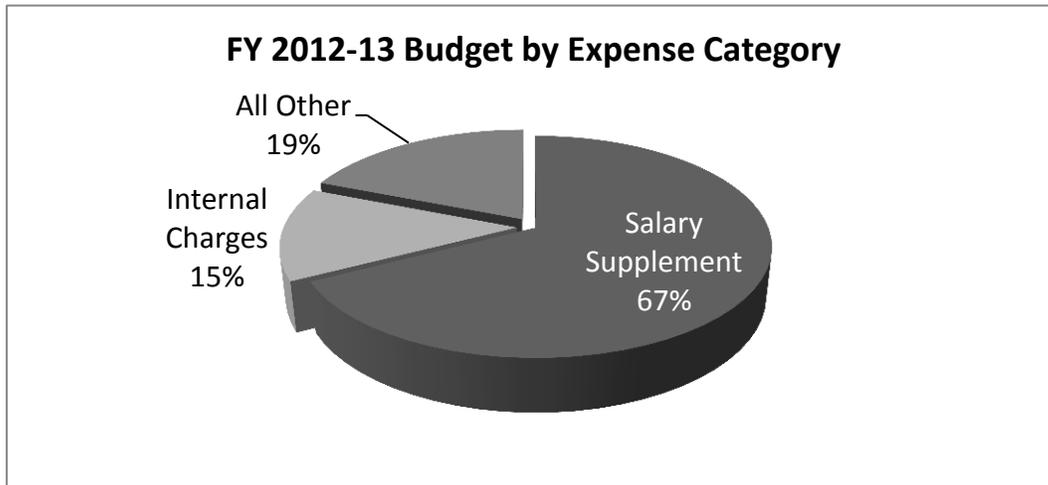
**Service Level:**

- There is no significant change in the Magistrates' office budget for FY 12-13.

| <b>Requirements:</b>                | <b>FY 10-11<br/>Actual</b> | <b>FY 11-12<br/>Budget</b> | <b>FY 12-13<br/>Budget</b> | <b>Change from<br/>Prior Year</b> |
|-------------------------------------|----------------------------|----------------------------|----------------------------|-----------------------------------|
| Salary supplement                   | 42,826                     | 46,102                     | 46,102                     | 0.0%                              |
| Employee benefits                   | 3,276                      | -                          | -                          | 0.0%                              |
| Purchased services                  | 203                        | 1,700                      | 1,700                      | 0.0%                              |
| Internal service charges            | 6,642                      | 10,649                     | 9,304                      | -12.6%                            |
| Other expenditures                  | 5,470                      | 7,228                      | 7,228                      | 0.0%                              |
| Materials                           | 1,175                      | 4,088                      | 4,088                      | 0.0%                              |
| <b>Total Expenses/Requirements:</b> | <b>59,593</b>              | <b>69,767</b>              | <b>68,422</b>              | <b>-1.9%</b>                      |

**Magistrates' Office**

**236000**



| <b>Personnel:</b> |                  | <b>FY 10-11</b> | <b>FY 11-12</b> | <b>FY 12-13</b> | <b>Change from</b> |
|-------------------|------------------|-----------------|-----------------|-----------------|--------------------|
| <b>Grade</b>      | <b>Positions</b> | <b>Actual</b>   | <b>Budget</b>   | <b>Budget</b>   | <b>Prior Year</b>  |

The Magistrate staff are State employees and are paid directly by the Commonwealth. The personnel costs shown here represent supplements paid by the City.

**Budgeted Resources:**

No direct revenues are allotted or assessed.

**Budget by Fund:**

|                  | <b>FY 10-11</b> | <b>FY 11-12</b> | <b>FY 12-13</b> | <b>Change from</b> |
|------------------|-----------------|-----------------|-----------------|--------------------|
|                  | <b>Actual</b>   | <b>Budget</b>   | <b>Budget</b>   | <b>Prior Year</b>  |
| 100 General Fund | 59,593          | 69,767          | 68,422          | -1.9%              |

**Juvenile & Domestic Relations Court**

**233000**

**Description:**

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

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

| <b>Budget by Program</b>        | <b>FY 10-11<br/>Actual</b> | <b>FY 11-12<br/>Budget</b> | <b>FY 12-13<br/>Budget</b> | <b>Change from<br/>Prior Year</b> |
|---------------------------------|----------------------------|----------------------------|----------------------------|-----------------------------------|
| 21500 Juvenile & Domestic Court | 103,160                    | 124,086                    | 112,877                    | -9%                               |

**Goals**

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

| <b>Performance Measures</b> | <b>FY 10-11<br/>Actual</b> | <b>FY 11-12<br/>Budget</b> | <b>FY 12-13<br/>Budget</b> | <b>Change from<br/>Prior Year</b> |
|-----------------------------|----------------------------|----------------------------|----------------------------|-----------------------------------|
| # of new juvenile cases     | 14,726                     | 16,200                     | 18,200                     | 12%                               |
| # of new adult cases        | 13,954                     | 14,200                     | 16,200                     | 14%                               |

\*reported for calendar year

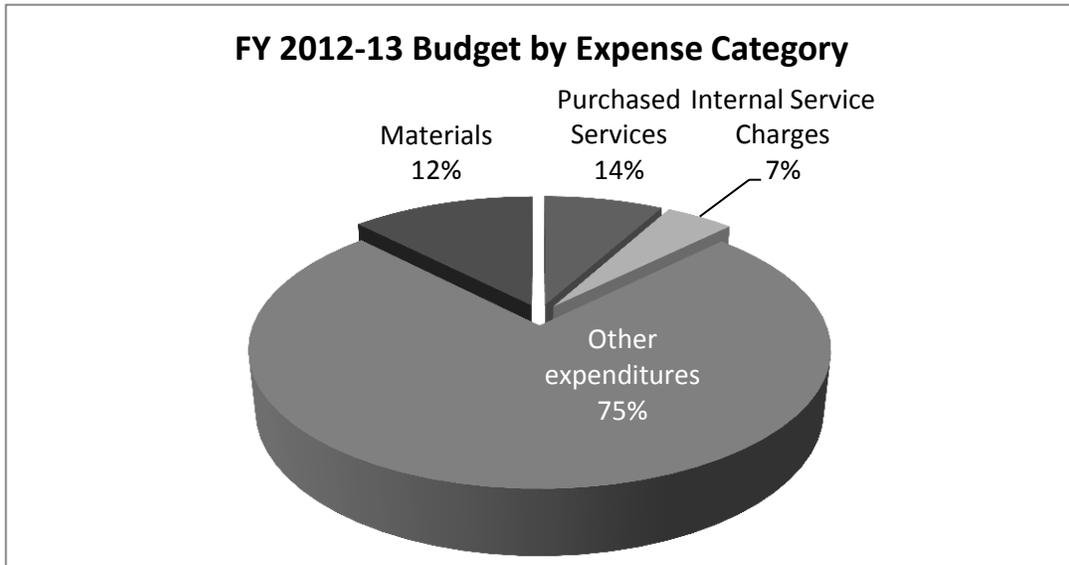
**Service Level:**

- Funding for FY 12-13 has been reduced for maintenance type expenses. There will be no equipment replacement or upgrades.

| <b>Requirements:</b>                | <b>FY 10-11<br/>Actual</b> | <b>FY 11-12<br/>Budget</b> | <b>FY 12-13<br/>Budget</b> | <b>Change from<br/>Prior Year</b> |
|-------------------------------------|----------------------------|----------------------------|----------------------------|-----------------------------------|
| Purchased services                  | 14,118                     | 17,055                     | 9,055                      | -46.9%                            |
| Internal service charges            | 9,623                      | 8,397                      | 5,188                      | -38.2%                            |
| Other expenditures                  | 67,304                     | 84,696                     | 84,696                     | 0.0%                              |
| Materials                           | 12,115                     | 13,938                     | 13,938                     | 0.0%                              |
| <b>Total Expenses/Requirements:</b> | <b>103,160</b>             | <b>124,086</b>             | <b>112,877</b>             | <b>-9.0%</b>                      |

**Juvenile & Domestic Relations Court**

**233000**



**Personnel:**

**Grade                      Positions**

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

| <b>Budgeted Resources:</b>                   | <b>FY 10-11<br/>Actual</b> | <b>FY 11-12<br/>Budget</b> | <b>FY 12-13<br/>Budget</b> | <b>Change from<br/>Prior Year</b> |
|--|----------------------------|----------------------------|----------------------------|-----------------------------------|
| No direct revenues are allotted or assessed. |                            |                            |                            |                                   |

**Budget by Fund:**

|                  | <b>FY 10-11<br/>Actual</b> | <b>FY 11-12<br/>Budget</b> | <b>FY 12-13<br/>Budget</b> | <b>Change from<br/>Prior Year</b> |
|------------------|----------------------------|----------------------------|----------------------------|-----------------------------------|
| 100 General Fund | 103,160                    | 124,086                    | 112,877                    | -9.0%                             |

**Commonwealth's Attorney**

**240000**

**Description:**

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

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

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

| <b>Budget by Program</b>      | <b>FY 10-11<br/>Actual</b> | <b>FY 11-12<br/>Budget</b> | <b>FY 12-13<br/>Budget</b> | <b>Change from<br/>Prior Year</b> |
|-------------------------------|----------------------------|----------------------------|----------------------------|-----------------------------------|
| 22100 Commonwealth's Attorney | 3,282,942                  | 3,652,036                  | 3,604,664                  | -1.3%                             |

**Goals**

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

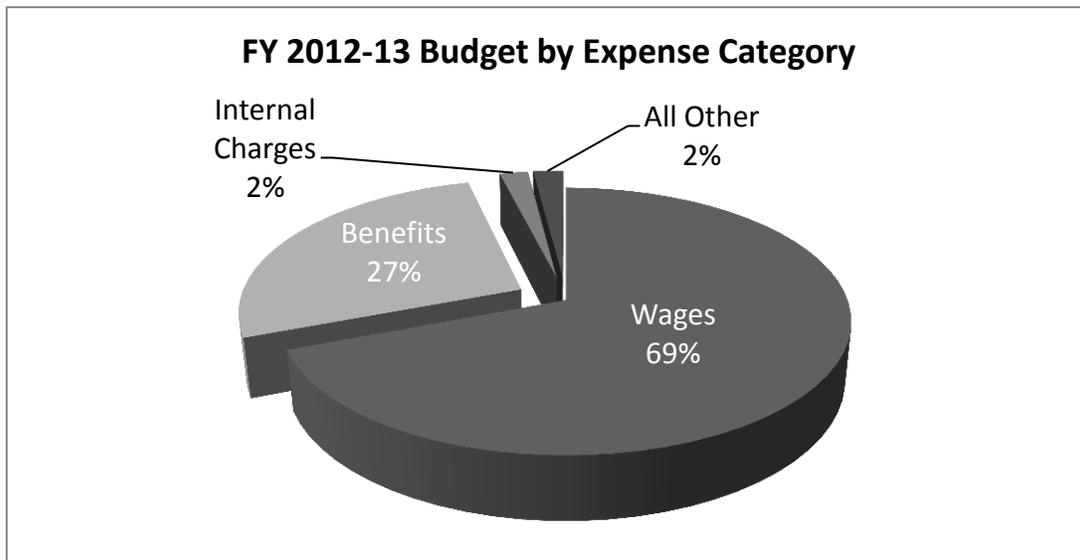
**Commonwealth's Attorney**

**240000**

| <b>Requirements:</b>                | <b>FY 10-11<br/>Actual</b> | <b>FY 11-12<br/>Budget</b> | <b>FY 12-13<br/>Budget</b> | <b>Change from<br/>Prior Year</b> |
|-------------------------------------|----------------------------|----------------------------|----------------------------|-----------------------------------|
| Salaries and wages                  | 2,326,796                  | 2,567,668                  | 2,492,284                  | -2.9%                             |
| Employee benefits                   | 808,095                    | 937,547                    | 970,525                    | 3.5%                              |
| Internal service charges            | 78,895                     | 74,129                     | 69,163                     | -6.7%                             |
| Other expenditures                  | 44,473                     | 51,798                     | 51,798                     | 0.0%                              |
| Materials                           | 24,684                     | 20,894                     | 20,894                     | 0.0%                              |
| <b>Total Expenses/Requirements:</b> | <b>3,282,942</b>           | <b>3,652,036</b>           | <b>3,604,664</b>           | <b>-1.3%</b>                      |

**Service Level:**

- The Commonwealth's Attorney's office is partially funded the Virginia Compensation Board. The Board will reimburse salary and benefits according to a prescribed formula. The City provides for eight additional administrative and legal positions; however, positions equivalent to \$182,000 are unfunded. Because the personnel complement is not fully funded, the department cannot hire two attorneys and four support staff positions.
- The office will continue to handle all cases which are mandated by the Code of Virginia, but may not be able to handle as many as 5,600 cases that are not mandated by law. These cases include Driving Under the Influence, domestic violence misdemeanors, animal abuse and neglect misdemeanors, misdemeanor appeals, interdictions, concealed weapon permit reviews and revocations, and violations of probation.



**Commonwealth's Attorney**

**240000**

| <b>Personnel:</b>                 |                             | <b>FY 10-11</b> | <b>FY 11-12</b> | <b>FY 12-13</b> | <b>Change from</b> |
|-----------------------------------|-----------------------------|-----------------|-----------------|-----------------|--------------------|
| <b>Grade</b>                      | <b>Positions</b>            | <b>Actual</b>   | <b>Budget</b>   | <b>Budget</b>   | <b>Prior Year</b>  |
| 107                               | Office Assistant II         | 1.00            | 1.00            | 1.00            | 0.00               |
| 111                               | Dockets Clerk               | 1.00            | 1.00            | 1.00            | 0.00               |
| 111                               | Legal Secretary I           | 10.00           | 10.00           | 10.00           | 0.00               |
| 115                               | Legal Secretary II          | 3.00            | 3.00            | 3.00            | 0.00               |
| 115                               | Office Coordinator          | 1.00            | 1.00            | 1.00            | 0.00               |
| 118                               | Paralegal                   | 2.80            | 2.80            | 2.80            | 0.00               |
| 120                               | Administrative Assistant II | 1.00            | 1.00            | 1.00            | 0.00               |
| 129                               | Assist. Attorney I          | 4.80            | 4.80            | 4.80            | 0.00               |
| 131                               | Assist. Attorney II         | 4.00            | 4.00            | 4.00            | 0.00               |
| 137                               | Assist. Attorney III        | 13.00           | 13.00           | 13.00           | 0.00               |
| 139                               | Deputy Commonwealth Atty.   | 2.00            | 2.00            | 2.00            | 0.00               |
| 140                               | Chief Deputy Comm. Atty.    | 1.00            | 1.00            | 1.00            | 0.00               |
| Unclass.                          | Commonwealth Attorney       | 1.00            | 1.00            | 1.00            | 0.00               |
| <b>Total Department Personnel</b> |                             | <b>45.60</b>    | <b>45.60</b>    | <b>45.60</b>    | <b>0.00</b>        |

| <b>Budgeted Resources:</b> | <b>FY 10-11</b>  | <b>FY 11-12</b>  | <b>FY 12-13</b>  | <b>Change from</b> |
|----------------------------|------------------|------------------|------------------|--------------------|
|                            | <b>Actual</b>    | <b>Budget</b>    | <b>Budget</b>    | <b>Prior Year</b>  |
| <b>General Fund</b>        |                  |                  |                  |                    |
| Charges for Services       | 12,319           | 6,900            | 10,000           | 44.9%              |
| State Shared Expenses      | 1,632,395        | 1,672,290        | 1,672,290        | 0.0%               |
| <b>Total Revenues</b>      | <b>1,644,714</b> | <b>1,679,190</b> | <b>1,682,290</b> | <b>0.2%</b>        |
| General Fund Support       | 1,638,229        | 1,972,846        | 1,922,374        | -2.6%              |
| <b>Total Resources</b>     | <b>3,282,942</b> | <b>3,652,036</b> | <b>3,604,664</b> | <b>-1.3%</b>       |

**Budget by Fund:**

|                  |           |           |           |       |
|------------------|-----------|-----------|-----------|-------|
| 100 General Fund | 3,282,942 | 3,652,036 | 3,604,664 | -1.3% |
|------------------|-----------|-----------|-----------|-------|

**Court Services Unit**

**234000**

**Description:**

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

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

The Unit works collaboratively with the police, schools, and the conference committee, a group comprised of citizens from each borough of the City dedicated to the purpose of diverting minor youth offenses from the formal court process..

| <b>Budget by Program</b>  | <b>FY 10-11<br/>Actual</b> | <b>FY 11-12<br/>Budget</b> | <b>FY 12-13<br/>Budget</b> | <b>Change from<br/>Prior Year</b> |
|---------------------------|----------------------------|----------------------------|----------------------------|-----------------------------------|
| 33300 Court Services Unit | 258,224                    | 309,066                    | 274,345                    | -11.2%                            |

**Goals**

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

| <b>Performance Measures</b>    | <b>FY 10-11<br/>Actual</b> | <b>FY 11-12<br/>Budget</b> | <b>FY 12-13<br/>Budget</b> | <b>Change from<br/>Prior Year</b> |
|--------------------------------|----------------------------|----------------------------|----------------------------|-----------------------------------|
| # of juvenile delinquent cases | 7,735                      | 1,800                      | 1,880                      | 4.4%                              |
| Juvenile complaints            | 2,664                      | 2,600                      | 2,550                      | -1.9%                             |
| Number of investigations       | 252                        | 250                        | 270                        | 8.0%                              |
| Cases diverted                 | 500                        | 500                        | 500                        | 0.0%                              |

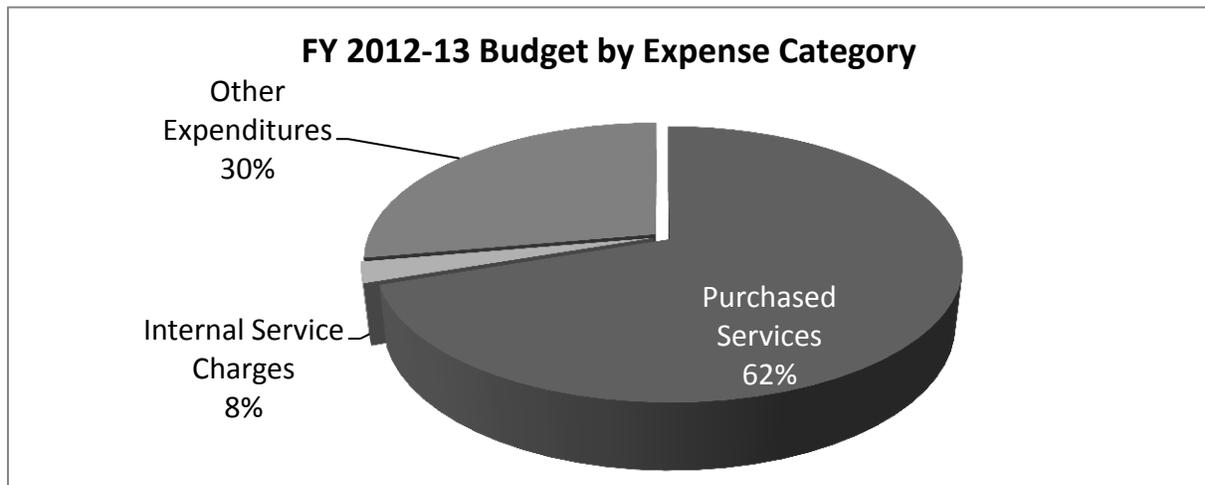
**Service Level:**

- Purchased services are typically to the Tidewater Youth Services commission for residential group home stays. All efforts were made to maintain this funding. Funding has been reduced in all other accounts including utilities.

**Court Services Unit**

**234000**

| <b>Requirements:</b>                | <b>FY 10-11<br/>Actual</b> | <b>FY 11-12<br/>Budget</b> | <b>FY 12-13<br/>Budget</b> | <b>Change from<br/>Prior Year</b> |
|-------------------------------------|----------------------------|----------------------------|----------------------------|-----------------------------------|
| Purchased services                  | 170,634                    | 191,474                    | 191,474                    | 0.0%                              |
| Internal service charges            | 23,808                     | 24,283                     | 6,715                      | -72.3%                            |
| Other expenditures                  | 63,782                     | 93,309                     | 76,156                     | -18.4%                            |
| <b>Total Expenses/Requirements:</b> | <b>258,224</b>             | <b>309,066</b>             | <b>274,345</b>             | <b>-11.2%</b>                     |



**Personnel:**

**Grade**                      **Positions**

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

| <b>Budgeted Resources:</b> | <b>FY 10-11<br/>Actual</b> | <b>FY 11-12<br/>Budget</b> | <b>FY 12-13<br/>Budget</b> | <b>Change from<br/>Prior Year</b> |
|----------------------------|----------------------------|----------------------------|----------------------------|-----------------------------------|
|----------------------------|----------------------------|----------------------------|----------------------------|-----------------------------------|

No direct revenues are allotted or assessed.

**Budget by Fund:**

|                  |         |         |         |        |
|------------------|---------|---------|---------|--------|
| 100 General Fund | 258,224 | 309,066 | 274,345 | -11.2% |
|------------------|---------|---------|---------|--------|