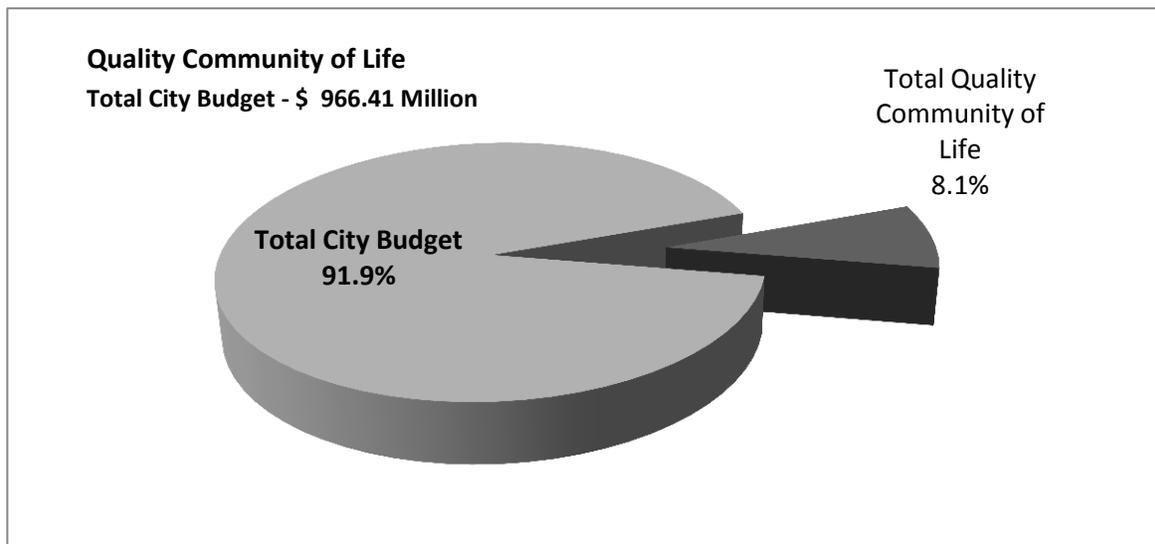


**Quality Community of Life**

**Summary**

This section includes human service agencies providing mandated services, and other agencies providing non-mandated services that enhance the livability of the City. Through the provision of mandated health and human services to eligible families, and recreational and library services to residents, the City is able to offer all residents quality of life opportunities.

<b>Budget by Department</b>	<b>FY 11-12 Actual</b>	<b>FY 12-13 Budget</b>	<b>FY 13-14 Budget</b>	<b>Change from prior year</b>
113074 Community Services Board	17,961,439	20,634,851	20,971,422	1.6%
112060 Health Department	2,770,321	2,749,224	2,791,355	1.5%
Human Services				
113100 Community Programs	1,110,975	1,222,240	1,058,952	-13.4%
113071 Interagency Consortium	3,581,805	3,857,456	3,856,579	0.0%
113072 Juvenile Services	5,409,611	5,557,971	5,471,417	-1.6%
113073 Social Services	20,308,617	18,953,634	19,442,270	2.6%
113090 Libraries	7,333,577	7,771,057	7,885,436	1.5%
410000 Mosquito Control	4,052,484	4,444,973	4,623,821	4.0%
112020 Parks & Recreation	10,866,589	11,721,095	12,499,117	6.6%
<b>Total Expenses</b>	<b>73,395,418</b>	<b>76,912,501</b>	<b>78,600,369</b>	<b>2.2%</b>
Less Interfund Transfers	(234,802)	-	-	
Less Transfers to Capital Funds	-	(750,000)	-	
<b>Total Quality Community of Life</b>	<b>73,160,616</b>	<b>76,162,501</b>	<b>78,600,369</b>	<b>3.2%</b>



**Quality Community of Life**

**Summary**

<b>Operating Revenues</b>	<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>Change</b>
<b>Resource</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>from prior year</b>
General Property Taxes	3,828,915	3,823,046	3,855,878	0.9%
Use of Money and Property	547,603	496,075	517,775	4.4%
Charges for Services	4,963,502	7,342,687	7,510,244	2.3%
Miscellaneous Revenue	451,356	378,400	826,889	118.5%
Recovered Costs	1,618,853	1,466,850	1,469,150	0.2%
State Other Categorical Aid	17,205,643	17,067,407	17,586,816	3.0%
Federal Aid	10,645,752	8,264,238	9,131,378	10.5%
<b>Total Revenues</b>	<b>39,261,624</b>	<b>38,838,703</b>	<b>40,898,130</b>	<b>5.3%</b>
General Fund Support	33,715,147	35,807,193	36,903,218	3.1%
<b>Total Resources</b>	<b>72,976,771</b>	<b>74,645,896</b>	<b>77,801,348</b>	<b>4.2%</b>

- General property taxes represent the 1 cent of real estate tax applicable to Mosquito Control.
- Use of money and property includes the rent payments for Park shelters, community centers, and concessions. Rent payments are also received for the Health Department building on Battlefield Blvd.
- Charges for services include billings to clients for Community Services Board mental health services, and substance abuse programs, as well as, Parks and Recreation charges for community center memberships, and Library late return fines.
- Miscellaneous revenues include Parks and Recreation's Stay and Play program and After School program, as well as, sale of recreation merchandise and special event revenues.
- Recovered costs include juvenile detention stays billed to other localities.
- State and Federal aid includes contribution for Community Services Board, Interagency Consortium, Juvenile Services, Social Services, as well as, a small amount for the Law Library. Many of the functions performed by these agencies are mandated by State or Federal law.

**Increase (Decrease) in Fund Balances**

Community Services Board	(270,193)	(231,602)	-
Interagency Consortium	341,934	(640)	-
Juvenile Services	(70,412)	(126,639)	(31,078)
Social Services	(281,128)	(535,797)	-
for Capital Project	-	(750,000)	-
Mosquito Control	(138,847)	(621,927)	(767,943)
<b>Total Increases (Decreases)</b>	<b>(418,647)</b>	<b>(2,266,605)</b>	<b>(799,021)</b>

**Community Services Board**

**113074**

**Description:**

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

The CSB is composed of:

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

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

**Community Services Board**

**113074**

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

<b>Budget by Program</b>	<b>FY 11-12 Actual</b>	<b>FY 12-13 Budget</b>	<b>FY 13-14 Budget</b>	<b>Change from prior year</b>
52100 Chapter 10 Administration	2,273,704	2,309,396	115,787	-95.0%
52200 Mental Health	9,226,548	9,550,134	11,109,312	16.3%
52300 Intellectual Disability	4,843,299	6,479,130	7,206,163	11.2%
52400 Substance Abuse	1,617,888	2,046,191	2,290,160	11.9%
52600 Community Services-Other	-	250,000	250,000	0.0%
<b>Total By Program</b>	<b>17,961,439</b>	<b>20,634,851</b>	<b>20,971,422</b>	<b>1.6%</b>

Expenses for Chapter 10 Administration will be allocated from the Mental Health, Intellectual Disability and Substance Abuse programs as funds are expended.

**Community Services Board**

**113074**

**Goals:**

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

<b>Performance Measures</b>	<b>FY 11-12 Actual</b>	<b>FY 12-13 Budget</b>	<b>FY 13-14 Budget</b>	<b>Change from prior year</b>
Total # of hours provided by volunteers	5,434	4,600	4,600	0%
<b>Mental Health Services:</b>				
hours of outpatient services	16,909	16,359	16,359	0%
hours of case management	10,284	16,500	16,500	0%
hours of emergency services	4,514	4,514	4,514	0%

**Community Services Board**

**113074**

<b>Performance Measures Continued</b>	<b>FY 10-11 Actual</b>	<b>FY 11-12 Budget</b>	<b>FY 12-13 Budget</b>	<b>Change from prior year</b>
<b>Substance Abuse:</b>				
hours of outpatient services	14,045	15,142	15,142	0%
# of persons served as outpatient	847	1,044	1,044	0%
Days of detoxification services including medical detox, partial hospitalization, intensive residential, and supervised residential	706	773	773	0%
<b>Intellectual Disability:</b>				
# of hours early intervention	14,896	19,500	19,500	0%
# of families/clients provided support for intellectually disabled (Includes vouchers, family care, respite, and SLP-supported living)	257	277	275	-1%
# clients receiving case management	337	395	350	-11%
# of units of day support	37,297	40,000	40,000	0%
# of days of sponsored placements	730	730	730	0%
# of hours of staff (Supported Living)	8,400	8,400	8,400	0%

**Budget Highlights**

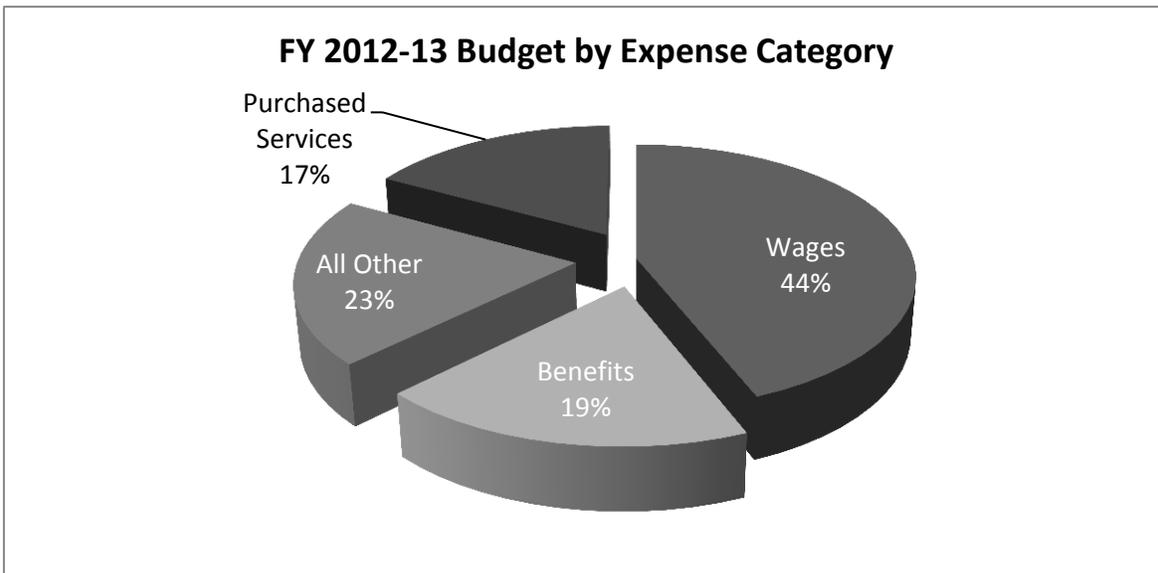
- Intellectual Disability program includes the Community Housing facility called Highlands Place. This is an intermediate care facility for individuals with intellectual disabilities which opened in the Summer of 2013. Operating costs include staffing of 33.5 positions, heating, cooling, and maintenance costs of two residential facilities that will house a total of 10 persons. Once licensed, most operating costs of the facility will be paid by Medicaid.
- The budget for Community Services-Other is a holding place or contingency of appropriation authority, which will be transferred to the appropriate programs as services are rendered. Funding for the CSB department is a combination of Federal, State, and local funding depending upon the services performed.
- Purchased services includes most outside professional medical or hospitalization services.
- Funding in Other expenditures decreased for work activities including transportation for those with intellectual disabilities by approximately \$25,000 and for respite support services in mental health by about \$338,000.
- Funding in materials includes estimated increases in patient medical supplies including medications in the Mental Health program. This accounts for approximately \$315,000 of the increase.
- Internal service charges decreased for information technology charges by \$86,500. Both self insurance and central fleet charges also decreased by modest amounts. The other item in the internal service charge category is the rent payment to CSB inc, for the Community Services Board office building. This decreased by slightly more than \$10,000.

**Community Services Board**

**113074**

<b>Requirements:</b>	<b>FY 11-12 Actual</b>	<b>FY 12-13 Budget</b>	<b>FY 13-14 Budget</b>	<b>Change from prior year</b>
Salaries and wages	8,369,318	8,820,708	9,188,008	4.2%
Employee benefits	3,137,272	4,045,658	3,946,651	-2.4%
Purchased services	2,477,805	3,307,678	3,558,377	7.6%
Internal service charges	976,624	900,615	797,087	-11.5%
Other expenditures*	1,742,169	2,570,219	2,175,348	-15.4%
Materials	1,135,701	972,473	1,288,451	32.5%
Capital Outlay	122,550	17,500	17,500	0.0%
<b>Total Expenses/Requirements:</b>	<b>17,961,439</b>	<b>20,634,851</b>	<b>20,971,422</b>	<b>1.6%</b>

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



**Community Services Board**

**113074**

Personnel:		FY 11-12	FY 12-13	FY 13-14	Change
Grade	Positions	Budget	Budget	Budget	from prior year
105	Office Assistant I	1.00	1.00	0.00	-1.00
106	Van Driver	6.00	6.20	6.00	-0.20
106	Substitute Pooled Van Driver	1.25	1.25	1.25	0.00
108	Data Control Technician II	2.00	2.00	0.00	-2.00
109	Account Clerk	3.00	3.00	3.00	0.00
109	Direct Support Technician	10.00	33.58	33.58	0.00
109	Substitute Pooled Direct Support Technicians	3.00	3.00	3.00	0.00
109	Office Specialist I	18.43	17.93	19.31	1.38
113	Office Specialist II	3.00	3.00	2.00	-1.00
113	Office Spec. II (Special Project)	1.00	1.00	1.00	0.00
114	Account Technician II	1.00	1.00	1.00	0.00
115	Office Coordinator	1.00	1.00	1.00	0.00
115	Reimbursement Specialist	4.00	4.00	4.00	0.00
116	Account Technician III	0.00	1.00	1.00	0.00
117	Payroll Technician II	1.00	1.00	1.00	0.00
117	Licensed Practical Nurse	1.00	7.00	7.00	0.00
117	LPN (Special Project)	1.00	1.00	1.00	0.00
119	Administrative Assistant I	1.00	1.00	1.00	0.00
119	Clinician I	10.53	16.53	14.63	-1.90
119	Clinician I (Special Project)	1.00	1.00	1.00	0.00
119	Intellect. Disability Counselor	2.00	0.00	0.00	0.00
119	Social Worker I (Special Project)	1.00	0.00	0.00	0.00
121	Clinician II	55.31	59.19	55.56	-3.63
121	Clinician II (Special Project)	6.00	5.63	5.63	0.00
121	Substitute/Pooled Clinician 2	4.35	4.35	4.35	0.00
121	Preventions Specialist	3.55	3.60	2.00	-1.60
122	Business Systems Analyst	1.00	1.00	1.00	0.00
122	Reimbursement Supervisor	1.00	1.00	1.00	0.00
123	Accountant I	3.00	3.00	3.00	0.00
123	Clinician III	11.00	12.00	12.00	0.00
123	Family Resource Specialist II	1.00	1.00	1.00	0.00
123	Psychiatric Nurse	8.50	8.50	8.50	0.00
123	Registered Nurse	0.00	1.00	1.00	0.00
123	Utilization Program Analyst	1.00	1.00	1.00	0.00
125	Licensed Clinician	11.00	11.00	15.00	4.00
126	Network Specialist - HIPAA	1.00	0.00	0.00	0.00
128	Senior Licensed Clinician	12.00	12.00	6.00	-6.00
128	Program Supervisor	8.00	8.00	8.00	0.00
129	Network Specialist	1.00	1.00	1.00	0.00
130	Fiscal Administrator	1.00	1.00	1.00	0.00
130	Licensed Program Supervisor	4.00	4.00	4.00	0.00
130	Nursing Supervisor	1.00	1.00	1.00	0.00
132	MH/SA Program Administrator	2.00	2.00	2.00	0.00

**Community Services Board**

**113074**

<b>Personnel Continued:</b>		<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>Change</b>
<b>Grade</b>	<b>Positions</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>from prior year</b>
132	Quality Assurance Admin.	1.00	1.00	1.00	0.00
133	Intellect. Disability Prog. Dir.	1.00	1.00	1.00	0.00
134	CSB, MIS Administrator	1.00	1.00	1.00	0.00
135	Assistant Director, CSB	1.00	1.00	1.00	0.00
135	MH/SA Program Director	1.00	1.00	1.00	0.00
141	Executive Director, CSB	1.00	1.00	1.00	0.00
Unclass.	Medical Director/Psychiatrist	1.00	1.00	1.00	0.00
Unclass.	Special Project Psychiatrist	2.00	2.00	2.00	0.00
<b>Total Department Personnel</b>		<b>218.92</b>	<b>256.76</b>	<b>244.81</b>	<b>-11.96</b>

<b>Operating Revenues</b>		<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>Change</b>
		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>from prior year</b>
<b>205</b>	<b><u>Community Services Board</u></b>				
	Use of Money and Property	14,976	0	0	0.00%
	Charges for Services	3,631,831	5,958,984	6,135,146	2.96%
	Recovered Costs	1,687	0	0	0.00%
	State Other Categorical Aid	7,733,679	7,654,390	7,704,963	0.66%
	Federal Aid	1,058,218	1,037,827	1,112,283	7.17%
	<b>Total Revenues</b>	<b>12,440,391</b>	<b>14,651,201</b>	<b>14,952,392</b>	<b>2.06%</b>
	General Fund Support	5,250,854	5,752,048	6,019,030	4.64%
	Use of (Contribution to) Fund balance	270,193	231,602	-	-100.00%
	<b>Total Resources</b>	<b>17,961,439</b>	<b>20,634,851</b>	<b>20,971,422</b>	<b>1.63%</b>

- Charges for services represent all services that are billed to the client or their insurance company. The CSB bills Medicaid, Medicare, commercial insurance, other agencies, as well as, the client directly. Services that are not covered by insurance are based on an individual's income and ability to pay. The increase in the expected charges for services relates to the new Intermediate Care Facility for the Intellectually Disabled with open the Summer 2013.
- State revenue consists of funds received directly from the State of Virginia for Mental Health, Substance Abuse programs, and Intellectual Disability programs including infant intervention. Federal revenue consists of block grants for mental health, substance abuse, and infant intervention programs. All except the infant intervention are included in a performance contract with the state to provide medical, psychiatric, and other support services.

<b>Budget by Fund:</b>		<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>Change</b>
		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>from prior year</b>
205	Community Services Board	17,961,439	20,634,851	20,971,422	1.6%

## Health Department

112060

### Description:

The Health Department promotes health for all citizens of the City of Chesapeake and provides services that are not otherwise provided by the private sector. Some of these services are:

- food protection
- sewage disposal
- providing death certificates
- ground water protection
- rodent and rabies control
- control of communicable diseases

The budget presented here represents the City's funding only. Most departmental expenses are paid directly by the Commonwealth of Virginia and are not part of the City budget. The City is responsible for matching funds payable to the State known as the Board Cooperative Budget health contribution. The City also funds a limited number of positions and the Occupational Health program.

Public Health focuses on disease prevention, community education, and environmental health. Services include adult chronic disease clinics that were transitioned to a Community Health Center under the Peninsula Institute for Community Health in FY 2012-13.

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

<b>Budget by Program</b>	<b>FY 11-12 Actual</b>	<b>FY 12-13 Budget</b>	<b>FY 13-14 Budget</b>	<b>Change from prior year</b>
51100 Community Health Center	512,923	600,000	575,000	-4.2%
51112 General Clinic	1,665,704	1,542,572	1,564,219	1.4%
51400 Occupational Health	591,694	606,652	652,136	7.5%
<b>Total By Program</b>	<b>2,770,321</b>	<b>2,749,224</b>	<b>2,791,355</b>	<b>1.5%</b>

### Goals

- Provide health risk appraisals, physical exams, counseling, treatment, referral, and education to all City EMS, Fire, and Police and Sheriff employees in accordance with the updated medical guidelines and local policy.
- Maintain the Blood Borne Pathogen Exposure Control Plan by educating departments and implementing procedures to protect from the potentially devastating long term impact of untreated or non-assessed blood borne pathogen exposure.
- Protect against environmental health hazards by diagnosing, investigating, and correcting environmental health problems through routine inspections of food and tourist establishments; permitting and inspecting private well installations and sewage disposal systems; and monitoring rabies exposures and communicable diseases.

**Health Department**

**112060**

<b>Performance Measures</b>	<b>FY 11-12 Actual</b>	<b>FY 12-13 Budget</b>	<b>FY 13-14 Budget</b>	<b>Change from prior year</b>
<b>General Clinic:</b>				
# of communicable disease investigations	631	650	650	0.0%
# of sexually transmitted disease visits	2,379	2,400	2,400	0.0%
# of family planning visits	3,152	3,200	3,200	0.0%
# of breast & cervical cancer visits	1,294	1,300	1,300	0.0%
# of immunizations	3,835	4,000	4,000	0.0%
# of Tuberculosis visits	1,276	1,200	1,200	0.0%
# of restaurant inspections conducted	1,410	1,542	1,450	-6.0%
# of food establishment permits issued	630	640	640	0.0%
# of septic system permits issued	97	52	100	92.3%
# of well permits issued	441	350	450	28.6%
<b>Occupational Health</b>				
# of employee full physicals	805	734	798	8.7%
# of employee partial physicals	188	242	254	5.0%

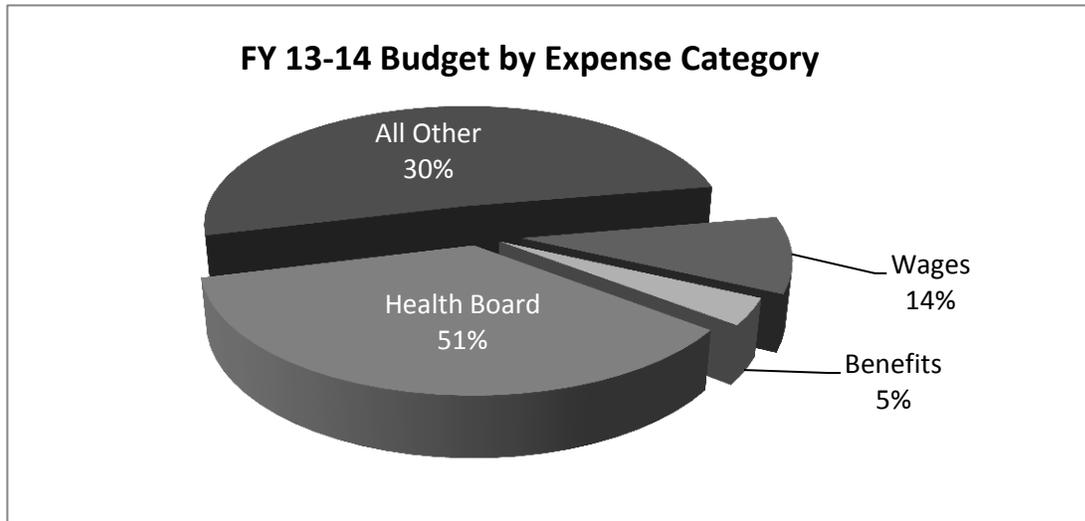
**Budget Highlights:**

- The health department has partnered with the Peninsula Institute for Community Health, Inc., (PICH) in a Community Health Center. This replaced the Adult Clinic and the indigent maternity care programs in the health department. City funding should continue to diminish for the next five fiscal years.
- Funding increased for the Co-op Health Board payment, which is a required contribution from the City to the State for the Health Department. Most of the employees and other funding of the health department are provided by the State.

<b>Requirements:</b>	<b>FY 11-12 Actual</b>	<b>FY 12-13 Budget</b>	<b>FY 13-14 Budget</b>	<b>Change from prior year</b>
Salaries and wages	590,813	320,884	388,302	21.0%
Employee benefits	182,848	117,334	136,948	16.7%
Purchased services	323,361	215,113	155,583	-27.7%
Community Health Center payment		600,000	575,000	-4.2%
Internal service charges	83,926	83,384	74,029	-11.2%
Co-op Health Board Contribution	1,371,515	1,358,922	1,428,000	5.1%
Other Expenses	30,057	20,000	23,493	17.5%
Materials	43,352	33,587	10,000	-70.2%
Indigent Maternity Care	144,448	-	-	N/A
<b>Total Expenses/Requirements:</b>	<b>2,770,321</b>	<b>2,749,224</b>	<b>2,791,355</b>	<b>1.5%</b>

**Health Department**

112060



<b>Personnel:</b>		<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>Change</b>
<b>Grade</b>	<b>Positions</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>from prior year</b>
Unclass.	Administrative Office Spec. II	3.00	1.00	1.00	0.00
Unclass.	Direct Service Associate II	1.00	0.00	0.00	0.00
Unclass.	Registered Nurse	1.50	0.00	0.00	0.00
Unclass.	Healthcare Technologist II	1.00	1.00	1.00	0.00
Unclass.	Registered Nurse II (Sr. Nurse)	1.00	1.00	1.00	0.00
Unclass.	Licensed Practical Nurse	1.00	1.00	1.00	0.00
Unclass.	Certified Nurse Practitioner	2.00	2.00	2.00	0.00
Unclass.	General Admin. Supervisor	1.00	1.00	1.00	0.00
Unclass.	Administrative Office Spec. II	1.00	0.00	0.00	0.00
Unclass.	Medical Lab Tech. I	0.63	0.00	0.00	0.00
Unclass.	Medical Lab Tech. II	0.63	0.60	0.60	0.00
Unclass.	Store & Warehouse Specialist II	0.80	0.80	0.80	0.00
Unclass.	Storekeeper I	0.00	0.00	0.00	0.00
<b>Total Department Personnel</b>		<b>14.56</b>	<b>8.40</b>	<b>8.40</b>	<b>0.00</b>

<b>Operating Revenues</b>		<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>Change</b>
<b>Resource</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>from prior year</b>
<b>100</b>	<b>General Fund</b>				
	Use of Money and Property	144,915	144,915	137,628	-5.0%
	Recovered Costs	40	0	0	0.0%
	State Other Categorical Aid	17,371	17,371	0	-100.0%
	<b>Total Revenues</b>	<b>162,326</b>	<b>162,286</b>	<b>137,628</b>	<b>-15.2%</b>
	General Fund Support	2,607,996	2,586,938	2,653,727	2.6%
	<b>Total Resources</b>	<b>2,770,321</b>	<b>2,749,224</b>	<b>2,791,355</b>	<b>1.5%</b>

**Human Services - Community Programs**

**113100**

**Description:**

Community Programs' became a division of the Human Services Department in FY 2013-14. It's mission is to connect citizens with resources. It is organized into three functional areas: community development, human development, and public services. This office serves the community and coordinates service delivery across all agencies of the City. Activities include:

- Develop and encourage community involvement at the neighborhood level
- Provide ongoing programs and community collaboration to encourage positive youth development and prevention of juvenile delinquency
- Administer federal, state, and local grants
- Serve on various boards and task forces in the City and the region
- Coordinate and collaborate with City, State, and Federal agencies

**Goals**

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

<b>Performance Measures</b>	<b>FY 11-12 Actual</b>	<b>FY 12-13 Budget</b>	<b>FY 13-14 Budget</b>	<b>Change from prior year</b>
<b>Youth Programs</b>				
# receiving community service	230	150	200	33.3%
# receiving case management services	86	50	75	50.0%
# diverted from court	245	200	200	0.0%
# assisted who have been abused and neglected	85	60	75	25.0%
<b>Housing Programs</b>				
# of homeless and housing related calls	600	800	400	-50.0%

**Human Services - Community Programs**

**113100**

**Budget Highlights:**

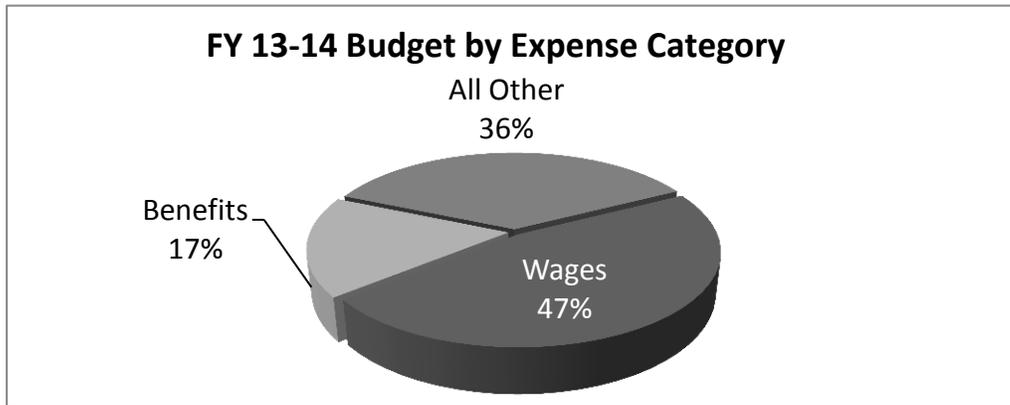
- Under the reorganization to Human Services, the Customer Contact Center has been split from the Community Programs, since it has a citywide focus. Please see the Governance and Management section of this document. Prior year historical information has been restated to reflect this change.
- The Events Coordinator position has been moved to Parks and Recreation. One Senior Community Program specialist and an Office Coordinator have been moved to the Planning Department. They will continue their efforts with neighborhood stabilization, the Community Development Block Grant, and coordinating with the Chesapeake Redevelopment and Housing Initiative.
- Salaries and benefits have been realigned based on the current complement along with a shift between a pay increase and the employee contribution to VRS (Virginia Retirement System).
- Funding has shifted between categories to better align estimated needs and to match the shifting focus to the prevention of homelessness. This includes funding moved from permanent salaries and benefits to contractual services for temporary labor.

<b>Requirements:</b>	<b>FY 11-12 Actual</b>	<b>FY 12-13 Budget</b>	<b>FY 13-14 Budget</b>	<b>Change from prior year</b>
Salaries and wages	614,196	673,317	492,451	-26.9%
Employee benefits	224,714	255,917	181,680	-29.0%
Purchased services & materials	25,913	118,097	182,119	54.2%
Internal service charges	64,459	129,980	145,243	11.7%
Other expenditures	24,609	41,345	53,859	30.3%
Pendleton Project* and Volunteer Services	157,083	3,584	3,600	0.4%
<b>Total Expenses/Requirements:</b>	<b>1,110,975</b>	<b>1,222,240</b>	<b>1,058,952</b>	<b>-13.4%</b>

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

**Human Services - Community Programs**

**113100**



<b>Personnel:</b>		<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>Change</b>
<b>Grade</b>	<b>Positions</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>from prior year</b>
107	Office Assistant II	0.80	0.80	0.80	0.00
115	Office Coordinator	2.00	2.00	1.00	-1.00
120	Community Programs Specialist	6.00	6.00	6.00	0.00
126	City Events Coordinator	1.00	1.00	0.00	-1.00
126	Sr. Community Programs Spec.	0.63	1.63	1.00	-0.63
130	Community Programs Admin.	2.00	1.00	1.00	0.00
132	Community Programs Mgr.	1.00	1.00	0.00	-1.00
<b>Total Department Personnel</b>		<b>13.43</b>	<b>13.43</b>	<b>9.80</b>	<b>-3.63</b>

The reduction in positions reflects a transfer of 3 positions to other City departments as noted in the Budget Highlights with a shift to temporary labor for the remainder.

**Budgeted Resources:**

No direct resources are allotted or assessed

## Human Services - Interagency Consortium

113071

### Description:

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

Children, youth and families are served through one of the following agencies or departments represented on the CPMT: Social Services, Community Services Board, Public Schools and Court Services. Family Assessment and Planning Teams (FAPT) are comprised of agency/department professionals, private service providers and parents to determine the most appropriate and cost effective services.

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

Budget by Program	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from prior year
53700 Interagency Consortium	217,225	270,112	269,937	-0.1%
53702 Interagency Pool Funds	3,364,580	3,587,344	3,586,642	0.0%
<b>Total By Program</b>	<b>3,581,805</b>	<b>3,857,456</b>	<b>3,856,579</b>	<b>0.0%</b>

### Goals

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

**Human Services - Interagency Consortium**

113071

**Goals continued**

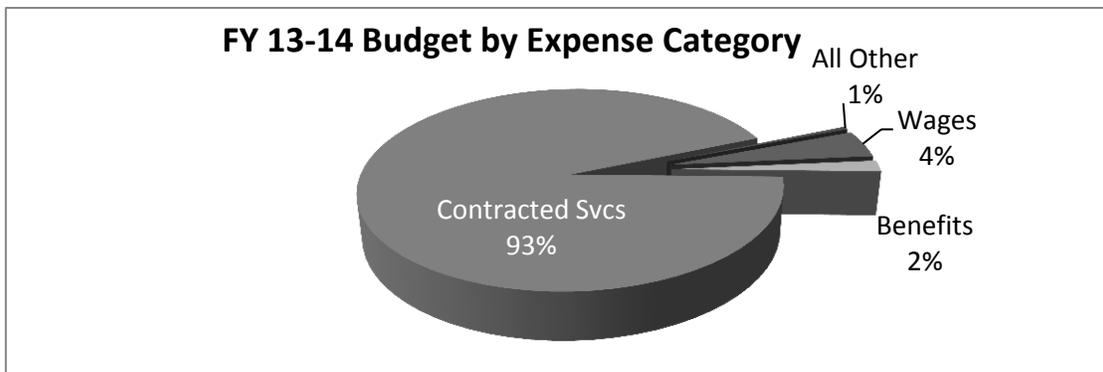
- Encourage a public and private partnership in the delivery of services to troubled and at risk youth and their families.
- Provide communities flexibility in the use of funds and to authorize communities to make decisions and be accountable for providing services in concert with these purposes.

<b>Performance Measures</b>	<b>FY 11-12 Actual</b>	<b>FY 12-13 Budget</b>	<b>FY 13-14 Budget</b>	<b>Change from prior year</b>
# of persons served	138	170	92	-46%

**Budget Highlights:**

- There have been no significant changes in the Interagency Consortium's budget.

<b>Requirements:</b>	<b>FY 11-12 Actual</b>	<b>FY 12-13 Budget</b>	<b>FY 13-14 Budget</b>	<b>Change from prior year</b>
Salaries and wages	135,733	165,628	168,935	2.0%
Employee benefits	50,518	73,267	68,630	-6.3%
Contracted services	3,374,922	3,599,513	3,599,103	0.0%
Internal service charges	10,412	8,618	9,282	7.7%
Other expenditures	5,503	5,932	5,931	0.0%
Materials	3,014	3,198	3,198	0.0%
Other post employment benefits	1,300	1,300	1,500	15.4%
Transfer to the General Fund	402	-	-	N/A
<b>Total Expenses/Requirements:</b>	<b>3,581,805</b>	<b>3,857,456</b>	<b>3,856,579</b>	<b>0.0%</b>



**Human Services - Interagency Consortium**

**113071**

<b>Personnel:</b>		<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>Change</b>
<b>Grade</b>	<b>Positions</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>from prior year</b>
125	Consortium Coordinator	1.00	1.00	1.00	0.00
114	Account Technician II	1.00	1.00	1.00	0.00
123	Accountant I	1.00	1.00	1.00	0.00
120	Utilization Program Specialist	1.00	1.00	1.00	0.00
<b>Total Department Personnel</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>

**Operating Revenues**

<b>203</b>	<b><u>Interagency Consortium</u></b>				
	Use of Money and Property	402	0	0	0.0%
	Recovered Costs	78,667	0	0	0.0%
	State Other Categorical Aid	1,989,841	2,111,834	2,111,834	0.0%
	<b>Total Revenues</b>	<b>2,068,911</b>	<b>2,111,834</b>	<b>2,111,834</b>	<b>0.0%</b>
	General Fund Support	1,854,828	1,744,982	1,744,745	0.0%
	Use of (Contribution to) Fund balance	(341,934)	640	0	-100.0%
	<b>Total Resources</b>	<b>3,581,805</b>	<b>3,857,456</b>	<b>3,856,579</b>	<b>0.0%</b>

**Budget by Fund:**

203	Interagency Consortium	3,581,805	3,857,456	3,856,579	0.0%
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**Human Services - Juvenile Services**

**113072**

**Description:**

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

**Goals**

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

<b>Performance Measures</b>	<b>FY 11-12 Actual</b>	<b>FY 12-13 Budget</b>	<b>FY 13-14 Budget</b>	<b>Change from prior year</b>
# of juvenile admissions	594	543	594	9.4%
% of Juveniles with felony charges	52%	46%	52%	13.0%
Total # of detention days	20,340	19,566	20,300	3.8%
Average length of stay (in days)	35	36	35	-2.8%
# of staff supervision / counseling hrs	490,560	508,080	500,000	-1.6%
# of educational hours	58,520	72,000	60,000	-16.7%
Average daily population	56	52	56	7.7%

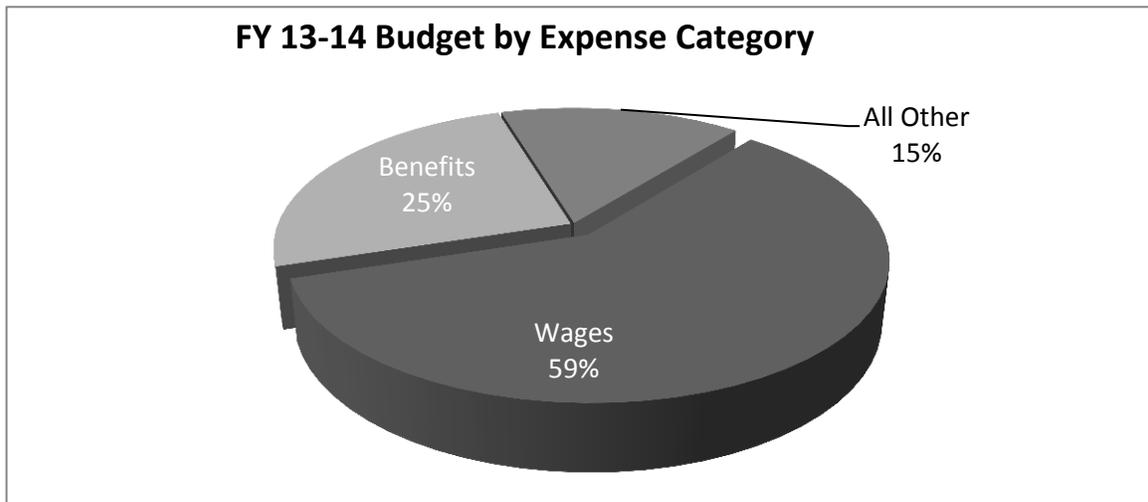
**Budget Highlights:**

- There are no changes to the Personnel complement proposed. We tried up salaries and benefits which allows funding for supplies and repairs.
- Additional funding is requested for ongoing maintenance of the building. The department is planning on using vacancy savings as they become available for these needs.
- Funding for part-time salaries includes seasonal/substitute positions and regular part-time. There is only one regular part-time employee, thus leaving \$200,084 for seasonal/substitute positions. This equates to about 1,075 hours of substitute Children's Counselors per month.

**Human Services - Juvenile Services**

**113072**

<b>Requirements:</b>	<b>FY 11-12 Actual</b>	<b>FY 12-13 Budget</b>	<b>FY 13-14 Budget</b>	<b>Change from prior year</b>
Salaries and wages	3,164,000	3,203,172	3,216,786	0.4%
Employee benefits	1,301,545	1,536,497	1,363,780	-11.2%
Purchased services	268,116	177,521	235,686	32.8%
Internal service charges	195,900	166,150	169,551	2.0%
Other expenditures	186,817	192,242	213,274	10.9%
Materials	254,910	245,989	223,440	-9.2%
Other post employment benefits	36,400	36,400	48,900	34.3%
Transfers to the General Fund	1,923	-	-	N/A
<b>Total Expenses/Requirements:</b>	<b>5,409,611</b>	<b>5,557,971</b>	<b>5,471,417</b>	<b>-1.6%</b>



**Human Services - Juvenile Services**

**113072**

Personnel:		FY 11-12	FY 12-13	FY 13-14	Change
Grade	Positions	Budget	Budget	Budget	from prior year
101	Food Service Aide	1.00	1.00	1.00	0.00
103	Laundry Worker	0.00	0.00	0.00	0.00
104	Housekeeper I	0.88	0.75	0.75	0.00
107	Office Assistant II	1.00	1.00	1.00	0.00
107	Security Control Operator	1.00	1.00	1.00	0.00
107	Cook	5.00	5.00	5.00	0.00
108	Food Service Assistant Supv.	0.00	0.00	0.00	0.00
113	Licensed Practical Nurse	1.00	1.00	0.00	-1.00
114	Bldg. Maintenance Mechanic II	2.00	2.00	2.00	0.00
115	Food Service Supervisor	1.00	1.00	1.00	0.00
116	Account Technician III	2.00	2.00	2.00	0.00
117	Children's Counselor I	48.00	48.00	48.00	0.00
117	Substitute / Seasonal Pooled Children's Counselor1	5.75	6.20	6.20	0.00
117	Licensed Practical Nurse	0.00	0.00	1.00	1.00
119	Office Manager (Detention)	1.00	1.00	1.00	0.00
120	Recreation Specialist II	1.00	1.00	1.00	0.00
121	Senior Children's Counselor	2.00	2.00	2.00	0.00
121	Post-Dispositional Coordinator	1.00	1.00	1.00	0.00
122	Operations Coordinator	3.00	3.00	3.00	0.00
122	Juvenile Intake/Control Supv.	1.00	1.00	1.00	0.00
123	Registered Nurse	1.00	1.00	1.00	0.00
125	Team Leader	1.00	1.00	1.00	0.00
126	Social Worker Supervisor	1.00	1.00	1.00	0.00
128	Assistant to the Director	2.00	2.00	2.00	0.00
135	Assistant Director	1.00	1.00	1.00	0.00
<b>Total Department Personnel</b>		<b>83.63</b>	<b>83.95</b>	<b>83.95</b>	<b>0.00</b>

Operating Revenues		FY 11-12	FY 12-13	FY 13-14	Change
Fund	Resource	Actual	Budget	Budget	from prior year
<b>208</b>	<b>Juvenile Services</b>				
	Use of Money and Property	1,923	0	0	0.0%
	Charges for Services	9,612	10,653	10,653	0.0%
	Recovered Costs	1,496,481	1,456,350	1,456,350	0.0%
	State Other Categorical Aid	2,162,614	2,138,316	2,138,314	0.0%
	<b>Total Revenues</b>	<b>3,670,630</b>	<b>3,605,319</b>	<b>3,605,317</b>	<b>0.0%</b>
	General Fund Support	1,668,567	1,826,013	1,835,022	0.5%
	Use of (Contribution to) Fund balance	70,412	126,639	31,078	-75.5%
	<b>Total Resources</b>	<b>5,409,609</b>	<b>5,557,971</b>	<b>5,471,417</b>	<b>-1.6%</b>

**Budget by Fund:**

208 Juvenile Services	5,409,611	5,557,971	5,471,417	-1.6%
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**Human Services - Social Services**

**113073**

**Description:**

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

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

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

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

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

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

- Fuel assistance
- Employment assistance
- Foster Parent/Adoptive training

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

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

Code	Program Title	Program Description
53110	Joint Staff Operations	Administration and department wide processing of services.
53111	Service Staff Operations	Direct customer contact for VIEW, SNAPET, TANF customers.
53120	Eligibility Staff Operations	Administration and determination of Medicaid eligibility, TANF, SNAP and other federal and state assistance programs.
53210	Bureau of Public Assistance	Provides payments to individuals eligible for financial assistance.

**Human Services - Social Services**

**113073**

Code	Program Title	Program Description
53500	Human Services - Other	Provides the local match for grants received from other governmental agencies.
53300	Welfare to Work	Intensive case management for TANF and VIEW clients.
53320	Fatherhood Program	Project FIND: to actively involve fathers in the lives of their children

<b>Budget by Program</b>	<b>FY 11-12 Actual</b>	<b>FY 12-13 Budget</b>	<b>FY 13-14 Budget</b>	<b>Change from prior year</b>
53110 Joint Staff Operations	3,856,871	4,255,791	3,959,204	-7.0%
53111 Service Staff Operations	4,960,556	5,215,041	5,404,699	3.6%
53120 Eligibility Staff Operations	5,034,579	5,374,302	5,585,113	3.9%
53210 Bureau of Public Assistance	6,307,452	3,932,952	4,327,910	10.0%
53500 Human Services-Other	-	20,000	21,121	5.6%
53300 Welfare to Work	65,778	67,190	62,821	-6.5%
53320 Fatherhood Program	83,381	88,358	81,402	-7.9%
<b>Total By Program</b>	<b>20,308,617</b>	<b>18,953,634</b>	<b>19,442,270</b>	<b>2.6%</b>

**Goals**

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

<b>Performance Measures</b>	<b>FY 11-12 Actual</b>	<b>FY 12-13 Budget</b>	<b>FY 13-14 Budget</b>	<b>Change from prior year</b>
<b>Eligibility Determination</b>				
# applications for financial benefits	10,580	11,791	11,791	0.0%
# applications for public assistance	16,830	18,413	18,413	0.0%
# of financial benefit programs clients qualified for	24,024	24,135	24,135	0.0%
# of public assistance programs qualified for	19,268	27,092	27,092	0.0%
Avg monthly # of clients served	48,729	51,985	51,985	0.0%
SNAP program payment error rate	5.29%	0.00%	0.00%	N/A

\*Note that an application could result in services received under multiple programs (TANF, VIEW, SNAP, etc)

**Human Services - Social Services**

**113073**

<b>Performance Measures, continued</b>	<b>FY 11-12 Actual</b>	<b>FY 12-13 Budget</b>	<b>FY 13-14 Budget</b>	<b>Change from prior year</b>
<b>Fatherhood Program</b>				
# of Fatherhood participants	55	60	60	0.0%
# employed full-time	48	50	50	0.0%
# of fathers graduating	38	40	40	0.0%
<b>Social Services Provided to Community</b>				
# of Child protective service reports	815	625	625	0.0%
# of Adult Protective Svc cases	484	405	405	0.0%
Adults in need of Protective Service	58	150	150	0.0%
% foster child reunited w/in 12 mo.	25%	33%	33%	0.0%
% of foster children reentering within 12 months of prior episode	0%	0%	0%	0.0%
% of adoptions finalized w/in 24 mo. of entering foster care	5%	10%	10%	0.0%
# of children receiving TANF child care	7,658	7,700	7,700	0.0%
# served monthly-Welfare to Work	30	42	42	0.0%
# placed in employment - full time	255	270	270	0.0%
# placed in employment - part time	135	147	147	0.0%
% of TANF clients employed via program	58%	65%	65%	0.0%
Average wage of TANF clients	\$8.19	\$8.20	\$8.25	0.6%
% of TANF employed after 3 mo. of job placement	76%	75%	75%	0.0%

**Budget Highlights:**

- Starting in FY 12-13, payments to service providers under the Child Care VIEW programs are paid directly by the State. Therefore, appropriations and associated revenue were eliminated from the City's budget. This change is reflected in the Bureau of Public Assistance program.
- The SNAPET program transitioned to a volunteer program as of January 2012, however funding did not change.

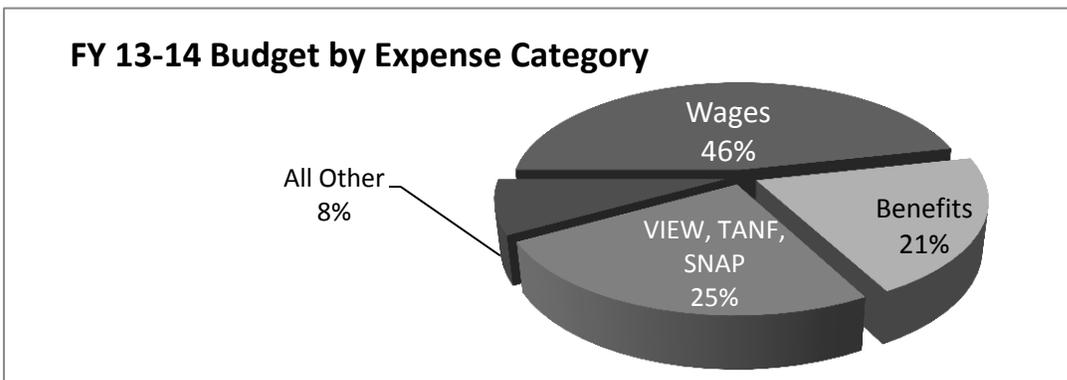
**Human Services - Social Services**

**113073**

**Budget Highlights continued:**

- Funding has been added for twelve additional positions. Two Social Work Supervisors and two Social Worker 1 positions have been added for Adult Services and Adult and Child Protective Services activities. Seven Benefit Program workers (various levels) have been added for processing of requests for aid. These positions had been funded through American Recovery and Reinvestment Federal Grants. This funding is no longer available, but the case load has remained high. The City is providing increased funding of 76% per position for eligibility processing. One Client Technology Analyst 1 has been added to support the State and City software systems used by the agency.
- Recently, the Social Services division reorganized personnel by upgrading several positions. One vacant position was eliminated to fund the upgrade of six other positions.
- The budget proposal includes \$450,000 for "Indirect Cost Allocation Reimbursement" and the "Public Assistance Program Improvement Plan". The Public Assistance Program includes additional budget for Aid to Dependent Children in Foster Care and Grants for Disabled, with less funding allocated for Grants for the Aged. Revenue estimates in funding from both the State and Federal sources are increased. At this time, the department's budget includes current resources and no use of fund balance.

<b>Requirements:</b>	<b>FY 11-12 Actual</b>	<b>FY 12-13 Budget</b>	<b>FY 13-14 Budget</b>	<b>Change from prior year</b>
Salaries and wages	8,244,372	8,816,576	9,048,175	2.6%
Employee benefits	3,448,341	3,924,884	4,008,204	2.1%
Purchased services	1,009,090	456,194	857,043	87.9%
Internal service charges	369,796	408,234	446,311	9.3%
Payments for VIEW, TANF, SNAP	6,782,372	4,330,616	4,811,986	11.1%
Materials	144,846	139,830	135,130	-3.4%
Other Expenditures	92,300	127,300	114,300	-10.2%
Transfers to other funds	217,501	750,000	21,121	0.0%
<b>Total Expenses/Requirements:</b>	<b>20,308,617</b>	<b>18,953,634</b>	<b>19,442,270</b>	<b>2.6%</b>



**Human Services - Social Services**

**113073**

<b>Personnel:</b>		<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>Change</b>
<b>Grade</b>	<b>Positions</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>from prior year</b>
105	Office Assistant I	15.00	15.00	14.00	-1.00
105	Security Officer I	0.35	0.35	0.35	0.00
106	Laborer/Operator	1.00	1.00	1.00	0.00
106	Data Control Technician I	4.00	4.00	4.00	0.00
106	Benefits Program Aide I	11.00	11.00	13.00	2.00
107	Office Assistant II	6.00	6.00	5.00	-1.00
107	Family Services Assistant	5.00	5.00	5.00	0.00
108	Data Control Technician II	1.00	1.00	1.00	0.00
109	Office Specialist 1	0.00	0.00	1.00	1.00
109	Benefits Program Aide II	3.00	3.00	3.00	0.00
112	Building Maint. Mechanic I	1.00	1.00	1.00	0.00
113	Office Specialist II	2.00	2.00	1.00	-1.00
114	Account Technician II	6.00	6.00	6.00	0.00
115	Office Coordinator	2.00	2.00	2.00	0.00
115	Human Resources Technician	0.00	0.00	1.00	1.00
115	Social Services HR Technician	1.00	1.00	0.00	-1.00
116	Account Technician III	1.00	1.00	1.00	0.00
116	Benefits Program Worker I	8.00	8.00	8.00	0.00
117	Account Supervisor	1.00	1.00	1.00	0.00
119	Administrative Assistant I	1.00	1.00	0.00	-1.00
119	Employment Services Worker I	11.00	11.00	11.00	0.00
119	Family Services Specialist I	31.00	31.00	33.00	2.00
120	Human Resources Specialist I	0.00	0.00	1.00	1.00
120	Benefits Program Worker II	44.00	44.00	48.00	4.00
120	General Supervisor	0.00	0.00	1.00	1.00
121	Employment Svcs. Worker II	4.00	4.00	4.00	0.00
122	Client Technology Analyst I	0.00	0.00	1.00	1.00
122	Social Services HR Specialist I	1.00	1.00	0.00	-1.00
122	Family Services Specialist II	11.00	11.00	11.00	0.00
122	Benefits Program Worker III	11.00	11.00	12.00	1.00
123	Accountant I	1.00	1.00	1.00	0.00
123	Family Services Specialist III	5.00	5.00	5.00	0.00
125	Benefits Program Supervisor I	10.00	10.00	10.00	0.00
125	Training Specialist	1.00	1.00	1.00	0.00
126	Family Services Supervisor	7.00	7.00	9.00	2.00
127	Chief of Admin. Mngt & Staff Support		0.00	1.00	1.00
127	Administrative Assistant III	2.00	2.00	1.00	-1.00
128	Management Analyst	1.00	1.00	1.00	0.00
129	Systems Analyst I	1.00	1.00	1.00	0.00
130	Fiscal Administrator	1.00	1.00	1.00	0.00
130	Chief of Special Programs	0.00	0.00	1.00	1.00
130	Chief Family Services Supervisor	1.00	1.00	1.00	0.00
130	Chief Benefits Supervisor	1.00	1.00	1.00	0.00
137	Assistant Director of Soc. Svcs.	1.00	1.00	1.00	0.00
141	Director of Human Services	1.00	1.00	1.00	0.00
<b>Total Department Personnel</b>		<b>215.35</b>	<b>215.35</b>	<b>226.35</b>	<b>11.00</b>

**Human Services - Social Services**

**113073**

Operating Revenues	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from prior year
<b>201 Virginia Public Assistance</b>				
Use of Money and Property	3,176	0	0	0.00%
Charges for Services	713	1,200	1,200	0.00%
Recovered Costs	15,998	10,500	12,800	21.90%
State Other Categorical Aid	5,127,629	4,970,333	5,464,082	9.93%
Federal Aid	9,587,534	7,226,411	8,019,095	10.97%
<b>Total Revenues</b>	<b>14,735,050</b>	<b>12,208,444</b>	<b>13,497,177</b>	<b>10.56%</b>
General Fund Support	5,292,439	5,459,393	5,945,093	8.90%
Use of (Contribution to) Fund balance	281,128	1,285,797	0	-100.00%
<b>Total Resources</b>	<b>20,308,617</b>	<b>18,953,634</b>	<b>19,442,270</b>	<b>2.58%</b>

Budget by Fund:	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from prior year
201 Virginia Public Assistance	20,308,617	18,953,634	19,442,270	2.6%

**Library**

**113090**

**Description:**

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

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

		FY 11-12	FY 12-13	FY 13-14	Change
<b>Budget by Program</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>from prior year</b>
73100	Public Library	6,749,903	7,156,353	7,316,985	2.2%
73104	Book Purchases	318,682	327,863	287,404	-12.3%
73105	State Aid	174,534	175,163	167,623	-4.3%
21800	Law Library	90,458	111,678	113,424	1.6%
<b>Total By Program</b>		<b>7,333,577</b>	<b>7,771,057</b>	<b>7,885,436</b>	<b>1.5%</b>

**Goals**

- The Library will continue to provide seven neighborhood locations for educational support, reading, learning, programs, meetings, cultural events and community gathering spaces.
- Anticipate and implement changes in technology that expand access to the digital world including virtual library services, e-collections, and self- help features for patrons.
- Support economic vitality by building community partnerships to deliver an array of accessible adult literacy and job help services at each location.
- Develop early childhood literacy areas and services to help children and caretakers acquire the skills necessary to succeed in school and life. Offer materials and programs to support families and teens.
- Partner with the Norfolk County Historic Society and other organizations and citizens to preserve local history and promote a strong sense of community identity.
- Provide citizens access to legal information and research resources.

**Library**

**113090**

<b>Performance Measures</b>	<b>FY 11-12 Actual</b>	<b>FY 12-13 Budget</b>	<b>FY 13-14 Budget</b>	<b>Change from prior year</b>
# of items checked out	2,544,675	2,800,000	2,650,000	-5.4%
# of patron visits	1,410,177	1,500,000	1,420,000	-5.3%
# of bookmobile patron visits	9,645	9,700	9,700	0.0%
# of patron resume/app assistance	2,244	2,300	2,500	8.7%
# of hours of public computer usage	565,386	640,000	640,000	0.0%
# of Law Library reference requests	15,193	22,200	24,000	8.1%
# of children for reading events	59,150	62,000	66,500	7.3%
# of website visits	472,836	480,000	480,000	0.0%
# of teen/adult event attendance	18,219	23,000	25,500	10.9%
# of Wi-Fi users	106,500	106,500	120,000	12.7%
# of law database searches	10,141	19,100	20,200	5.8%
# of public meeting room users	77,718	80,000	82,000	2.5%

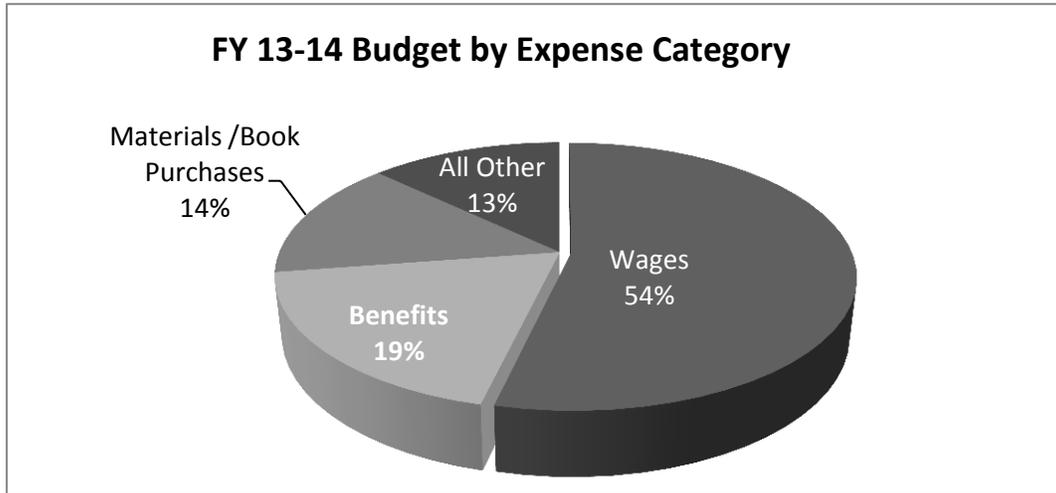
**Budget Highlights:**

- The Library budget includes delinquent fees that are used for book purchases (program 73104). The Library also receives a small amount of money from the Commonwealth of Virginia (State Aid program 73105). Law Library funds are supported by funds collected by the Circuit Court for the Law Library as part of civil court fees.
- Salaries and wages reflect the 1.6% mid-year pay increase and the 2% salary increase due to the increased portion that employees must pay for VRS. Benefits decreased due to a decrease in health insurance costs.
- An additional \$75,000 was added to purchased services to address deferred maintenance items such as ceiling tile repairs and termite prevention. The 30.2% decrease in internal service charges is primarily due to the decrease in information technology charges.

<b>Requirements:</b>	<b>FY 11-12 Actual</b>	<b>FY 12-13 Budget</b>	<b>FY 13-14 Budget</b>	<b>Change from prior year</b>
Salaries and wages	3,901,079	4,066,980	4,238,351	4.2%
Employee benefits	1,303,319	1,519,002	1,487,557	-2.1%
Purchased services	301,508	255,324	373,122	46.1%
Internal service charges	212,683	194,509	135,761	-30.2%
Other expenditures	500,397	487,068	513,858	5.5%
Materials/Book purchases	1,081,304	1,248,174	1,136,787	-8.9%
Capital Outlay	33,288	-	-	0.0%
<b>Total Expenses/Requirements:</b>	<b>7,333,577</b>	<b>7,771,057</b>	<b>7,885,436</b>	<b>1.5%</b>

**Library**

113090

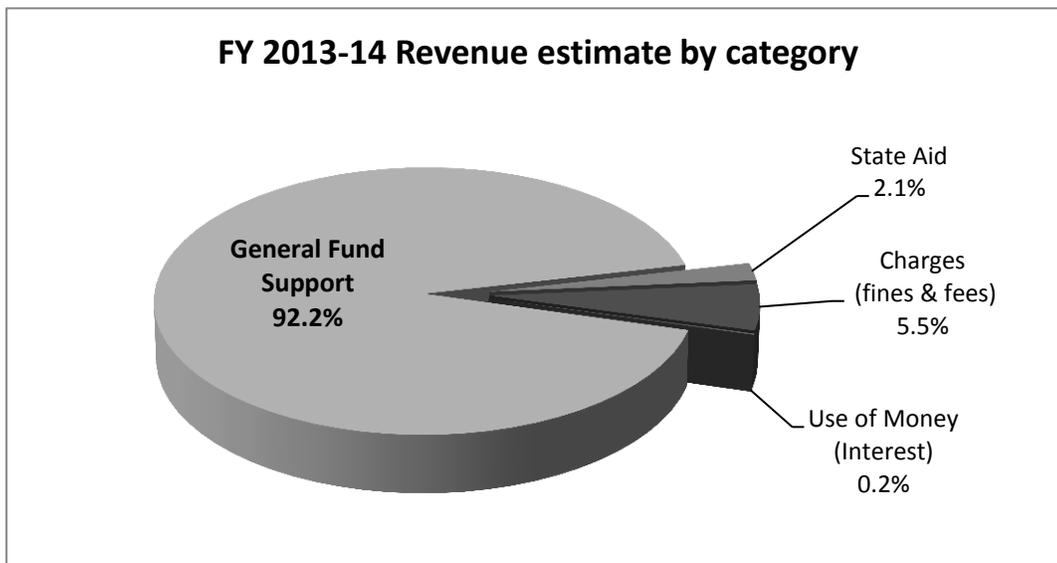


Personnel: Grade	Positions	FY 11-12 Budget	FY 12-13 Budget	FY 13-14 Budget	Change from prior year
101	Library Page	7.45	7.45	7.45	0.00
105	Library Assistant I	23.26	24.05	24.05	0.00
107	Courier	1.33	1.55	1.55	0.00
109	Office Specialist I	1.00	1.00	1.00	0.00
109	Library Assistant II	23.98	23.40	23.40	0.00
113	Library Specialist I	9.60	9.70	9.70	0.00
113	Office Specialist II	0.75	0.75	0.75	0.00
114	Information Specialist	14.00	14.00	14.00	0.00
115	Payroll Technician I	0.75	0.80	0.80	0.00
116	Account Technician III	1.00	0.00	0.00	0.00
116	Library Specialist II	4.00	4.00	4.00	0.00
119	Administrative Assistant I	1.00	1.00	1.00	0.00
120	Public Communications Spec.	1.00	0.00	0.00	0.00
121	Librarian I	5.31	5.30	5.30	0.00
122	Client Technologies Analyst I	1.00	1.00	1.00	0.00
123	Accountant 1	0.00	1.00	1.00	0.00
123	Librarian II	13.00	13.00	13.00	0.00
123	Records Manager	0.00	0.00	0.00	0.00
125	Librarian III	2.00	2.00	2.00	0.00
125	Library Manager I	2.00	1.00	1.00	0.00
126	Public Information Coordinator	0.00	1.00	1.00	0.00
126	Client Technologies Analyst II	3.00	2.00	2.00	0.00
127	Library Manager II	4.00	5.00	5.00	0.00
130	Senior Library Manager	1.00	0.00	0.00	0.00
132	Systems Analyst II	0.00	1.00	1.00	0.00
133	Information Systems Manager	1.00	1.00	1.00	0.00
135	Assistant Director of Libraries	0.00	1.00	1.00	0.00
139	Director of Libraries & Research	1.00	1.00	1.00	0.00
<b>Total Department Personnel</b>		<b>122.43</b>	<b>123.00</b>	<b>123.00</b>	<b>0.00</b>

**Library**

113090

Operating Revenues	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from prior year
<b>100 General Fund</b>				
Use of Money and Property	11,458	13,000	12,500	-3.8%
Charges for Services	399,018	427,200	437,458	2.4%
Miscellaneous Revenue	183	0	0	0.0%
Recovered Costs	2,568	0	0	0.0%
State Other Categorical Aid	174,509	175,163	167,623	-4.3%
<b>Total Revenues</b>	<b>587,736</b>	<b>615,363</b>	<b>617,581</b>	<b>0.4%</b>
General Fund Support	6,745,841	7,155,694	7,267,855	1.6%
<b>Total Resources</b>	<b>7,333,577</b>	<b>7,771,057</b>	<b>7,885,436</b>	<b>1.5%</b>



Budget by Fund:	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from prior year
100 General Fund	7,333,577	7,771,057	7,885,436	1.5%

## Mosquito Control

410000

### Description:

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

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

<b>Budget by Program</b>	<b>FY 11-12 Actual</b>	<b>FY 12-13 Budget</b>	<b>FY 13-14 Budget</b>	<b>Change from prior year</b>
51317 Mosquito Control	4,052,484	4,444,973	4,623,821	4.0%

### Goals

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

### Budget Highlights:

- The Chesapeake Mosquito Control Commission's Budget has increased to replace equipment (Capital outlay), increases in internal service charges, and other post-employment benefits. The Materials category has been increased for rising costs in chemicals. These increases will be funded with the use of fund balance.

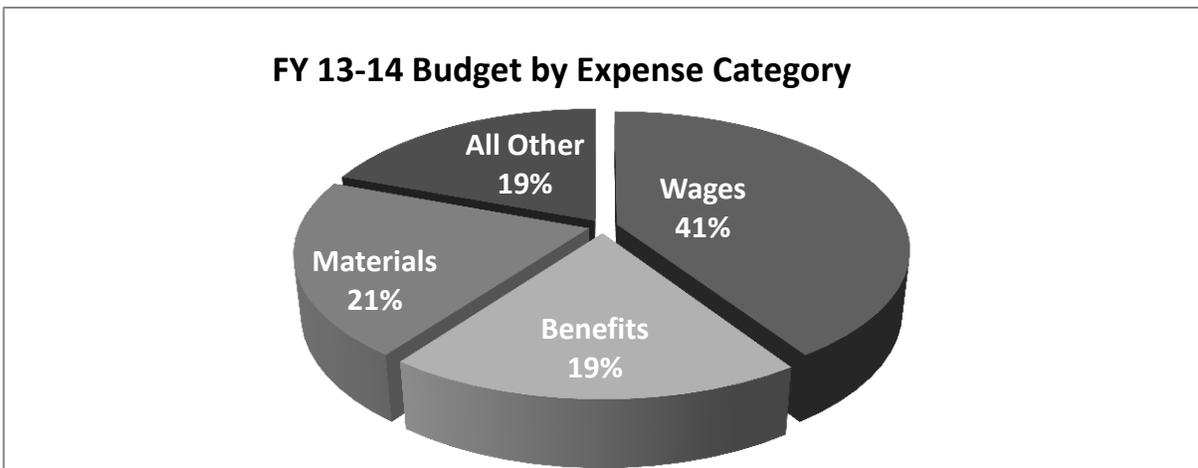
<b>Performance Measures</b>	<b>FY 11-12 Actual</b>	<b>FY 12-13 Budget</b>	<b>FY 13-14 Budget</b>	<b>Change from prior year</b>
# Acres Larvicided (hand, vehicle & aerial)	20,812	15,500	15,875	2%
# miles of Ditches Cleaned (reduces breeding sources)	46.9	65	60	-8%
# Mosquitos Trapped & Identified	313,881	145,000	165,000	14%
# Tests Conducted for Equine				
Enciphalites & West Nile virus	1,883	800	1,200	50%
# Special Fog Requests * (Calendar year)	364	275	325	18%
* Special fog requests does not include regular city route fogging of schools, parks, or all city sponsored or private events				
# Service Requests for calendar year (mosquitos, standing water, special fogs, other)	2,899	2,000	2,370	19%

\*\*\*Performance measure based on calendar year. Mosquito seasons typically runs from April to October, and ditching/drainage (source reduction) season runs from November to March. The control of mosquitoes is completely dependent on weather conditions.

**Mosquito Control**

**410000**

<b>Requirements:</b>	<b>FY 11-12 Actual</b>	<b>FY 12-13 Budget</b>	<b>FY 13-14 Budget</b>	<b>Change from prior year</b>
Salaries and wages	1,801,950	1,890,775	1,883,473	-0.4%
Employee benefits	732,433	881,947	894,660	1.4%
Purchased services	131,006	165,250	150,250	-9.1%
Internal service charges	123,379	83,541	94,463	13.1%
Other Post Employment Benefits (OPEB)	75,000	73,500	79,900	8.7%
Other expenditures	281,682	421,900	415,915	-1.4%
Materials	878,665	878,060	955,160	8.8%
Capital outlay	28,369	50,000	150,000	200.0%
<b>Total Expenses/Requirements:</b>	<b>4,052,484</b>	<b>4,444,973</b>	<b>4,623,821</b>	<b>4.0%</b>



**Mosquito Control**

**410000**

Personnel:		FY 11-12	FY 12-13	FY 13-14	Change
Grade	Positions	Budget	Budget	Budget	from prior year
21	Director of Mosquito Control	1.00	1.00	1.00	0.00
20	Operations Director	1.00	1.00	1.00	0.00
19	GIS Analyst	1.00	1.00	1.00	0.00
17	HR & Safety Administrator	1.00	1.00	1.00	0.00
13	Fiscal & Office Administrator	1.00	1.00	1.00	0.00
12	Office Support Specialist	1.00	1.00	1.00	0.00
10	Office Specialist - F/T	1.00	1.00	1.00	0.00
10	Regular P/T Office Specialist	1.00	1.00	1.00	0.00
16	District Supervisor	3.00	3.00	3.00	0.00
9	Field Supervisor	5.00	5.00	5.00	0.00
2-7	Field Personnel	25.00	25.00	25.00	0.00
18	Biologist II	1.00	1.00	1.00	0.00
5	Biology Technician	4.00	4.00	4.00	0.00
1	Custodian/Groundskeeper	1.00	1.00	1.00	0.00
4	Mechanical Technician	1.00	1.00	1.00	0.00
8	Small Engine Mechanic	1.00	1.00	1.00	0.00
11	Mechanic II	1.00	1.00	1.00	0.00
<b>Total Department Personnel</b>		<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>

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

Operating Revenues		FY 11-12	FY 12-13	FY 13-14	Change
Fund	Resource	Actual	Budget	Budget	from prior year
<b>800</b>	<b><u>Mosquito Control Fund</u></b>				
	General Property Taxes	3,828,915	3,823,046	3,855,878	0.86%
	Use of Money and Property	34,070	0	0	0.00%
	Miscellaneous Revenue	40,277	0	0	0.00%
	Recovered Costs	10,374	0	0	0.00%
	<b>Total Revenues</b>	<b>3,913,637</b>	<b>3,823,046</b>	<b>3,855,878</b>	<b>0.86%</b>
	Use of (Contribution to) Fund balance	138,847	621,927	767,943	23.5%
	<b>Total Resources</b>	<b>4,052,484</b>	<b>4,444,973</b>	<b>4,623,821</b>	<b>4.0%</b>

**Budget by Fund:**

800	Mosquito Control	4,052,484	4,444,973	4,623,821	4.0%
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**Parks and Recreation**

**112020**

**Description:**

The Parks and Recreation Department is responsible for developing safe and enjoyable leisure activities, which promote a healthy lifestyle, at reasonable cost for all Chesapeake citizens. Programs include:

- Athletic programs
- Community programs
- After-school and Summer programs
- Parks and municipal grounds maintenance
- Environmental programs and special events
- Summer camps
- Senior programs
- Classes for youth and adults
- Fine Arts Commission programs
- Therapeutic recreation

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

The City is the steward of more than 2,700 acres of park land and over 70 parks. Our major parks include:

- City Park -- known for it's multi-purpose space and Fun Forest playground
- Northwest River Park -- our full service park with camping, cabin, boat and bike rentals

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

Code	Program Title	Program Description
71400	Administration	Support services for the Parks & Recreation department including managing public information, marketing, budget and fiscal administration.
71401	Athletic Recreation	Youth and adult sports including basketball, softball, football, cheerleading, and soccer.
71402	Community Centers	Leisure programs, after school programs, wellness rooms, and indoor space at eight center locations.
71403	Leisure	Programs, city-wide special events and classes as listed in the Leisure Guide.
71404	Maintenance Athletics	Grounds keeping at all athletic fields including field preparations for games, tournaments, and special events. Also supports Chesapeake School athletic programs.
71405	Maintenance Parks	Grounds keeping at all parks. Maintain all playground systems in accordance with national standards.
71406	Northwest River Park	Programs, special events, and maintenance of the NW River park.

**Parks and Recreation**

**112020**

Code	Program Title	Program Description
71407	Seniors/Therapeutics	Programs and activities focused on seniors and those with disabilities.
71408	Special Programs	Special events/ribbon cuttings, and the Environmental Improvement Council.
71409	Fine Arts Commission	Serves as a granting body for non-profit cultural organizations, students, and other City departments, arts education, exhibitions, programming, and public art.
71410	Warehouse/Work Order	Manage requests for service for City buildings maintenance.
71411	Park Operations	Programs and special events held at parks and numerous school site locations.
81090	Portlock Gallery	A historic building in South Norfolk currently housing some Parks staff. This building was closed in FY 2012-13.
43100	Facilities Maintenance-Grounds	Maintain the municipal grounds, parking lots, plant material, sidewalks, signs, storm drains, and ditches.
43400	Housekeeping	Provides City wide custodial services and ensures environmental compliance with applicable OSHA regulations.

<b>Budget by Program</b>	<b>FY 11-12 Actual</b>	<b>FY 12-13 Budget</b>	<b>FY 13-14 Budget</b>	<b>Change from prior year</b>
71400 Administration	1,754,468	2,119,214	2,658,974	25.5%
71401 Athletic Recreation	856,790	922,950	910,997	-1.3%
71402 Community Centers	1,702,313	1,705,759	1,775,489	4.1%
71403 Leisure	641,769	634,190	917,758	44.7%
71404 Maintenance Athletics	693,920	765,973	820,117	7.1%
71405 Maintenance Parks	981,439	1,014,303	974,003	-4.0%
71406 NW River Park	592,548	687,497	572,886	-16.7%
71407 Seniors/Therapeutics	275,599	317,975	360,261	13.3%
71408 Special Programs	89,757	112,976	245,591	117.4%
71409 Fine Arts Commission	200,723	99,041	99,041	0.0%
71410 Whse/Work Order Center	137,797	128,810	131,974	2.5%
71411 Park Operations	248,426	288,916	359,591	24.5%
81090 Portlock Gallery	7,158	47,280	-	-100.0%
43100 Municipal Grounds	729,561	770,845	633,020	-17.9%
43400 Housekeeping	1,954,321	2,105,366	2,039,415	-3.1%
<b>Total By Program</b>	<b>10,866,589</b>	<b>11,721,095</b>	<b>12,499,117</b>	<b>6.6%</b>

**Parks and Recreation**

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**Goals**

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

Performance Measures	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from prior year
# of maintained acres	2,737	2,743	2,758	0.6%
Leisure participants	26,115	39,627	39,600	-0.1%
Community center attendees	425,108	364,669	425,000	16.5%
Community center IDs sold	7,060	7,347	7,100	-3.4%
# of community center rentals	2,092	1,413	2,100	48.6%
Senior participants	19,577	20,794	19,380	-6.8%
# of senior activities	881	924	937	1.4%
Therapeutic participants	831	1,275	2,210	73.3%
# of therapeutic activities	63	86	335	289.5%
Youth participants in athletic activities	4,884	4,880	4,900	0.4%
Adult participants in athletic activities	3,070	3,000	3,000	0.0%

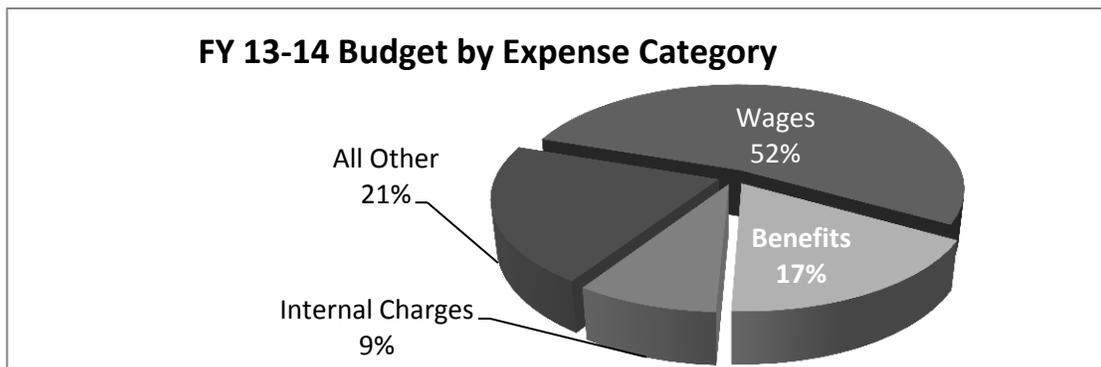
**Parks and Recreation**

**112020**

**Budget Highlights:**

- The Parks & Recreation department is supported both by general fund dollars and charges for service for many of the programs offered. General fund dollars have been increased by \$130,000 in order to fund maintenance of the Deep Creek Park. This includes specialty equipment for the turf at the park and a turf manager position, as well as, increased hours for groundskeeping. Other General Fund increases include electricity and salary and benefit costs.
- There are two new activities beginning in FY13-14: Before and After School program and Senior Day program. Estimated revenue from participant fees for the School program is \$390,078 with associated increase in expenses of \$313,789. The Senior program has estimated revenue from participant fees of \$16,380 and increase expenses of \$15,933. Most of the increase in expenses can be seen in the Purchased services category which includes supplies and instructor labor.
- Personnel changes include an additional position for Turf Manager (mentioned above), and a groundskeeper for the Deep Creek Park, a new classification for Part Time Ranger Technicians, and several reclassifications of current positions. Seasonal positions are now reflected in the budget document and have increased for the new Senior program and the Before and After School care program.
- Other expenditures include electricity, which has been increased by \$63,000, water/sewer charges, and telephone charges. In the Purchased Services category, funding was added in supplies such as weed killer and mulch for the Northwest River Park and Park Maintenance programs.

<b>Requirements:</b>	<b>FY 11-12 Actual</b>	<b>FY 12-13 Budget</b>	<b>FY 13-14 Budget</b>	<b>Change from prior year</b>
Salaries and wages	5,506,302	6,087,567	6,616,142	8.7%
Employee benefits	1,927,811	2,273,433	2,185,121	-3.9%
Purchased services	1,018,089	809,347	943,304	16.6%
Internal service charges	1,005,800	1,021,251	1,067,588	4.5%
Other expenditures	699,634	725,049	819,811	13.1%
Materials	708,953	804,448	867,151	7.8%
<b>Total Expenses/Requirements:</b>	<b>10,866,589</b>	<b>11,721,095</b>	<b>12,499,117</b>	<b>6.6%</b>



**Parks and Recreation**

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<b>Personnel:</b>		<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>Change</b>
<b>Grade</b>	<b>Positions</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>from prior year</b>
101	Seasonal (Pooled) Recreation Aide	0.86	0.86	3.46	2.60
104	Housekeeper I*	45.88	46.25	47.50	1.25
104	Seasonal/Substitute Housekeeper	1.50	1.50	1.50	0.00
105	Office Assistant I	3.10	3.70	3.73	0.03
106	Groundskeeper	22.05	24.80	25.25	0.45
107	Courier	0.75	0.38	0.38	0.00
107	Office Assistant II	2.35	1.38	1.38	0.00
107	Storekeeper I	0.80	0.63	0.63	0.00
TBD	Ranger Technician	0.00	0.00	3.10	3.10
108	Recreation Leader	14.70	13.20	12.10	-1.10
108	Seasonal (Pooled) Recreation Leader	16.65	18.61	25.39	6.78
109	Office Specialist I	0.80	1.80	1.80	0.00
109	Visitor Center Coordinator	0.50	0.50	0.00	-0.50
111	Motor Equipment Op. II	7.00	6.00	7.00	1.00
112	Building Maint. Mechanic 1	0.00	1.00	1.00	0.00
113	Motor Equipment Op. III	1.00	1.00	1.00	0.00
113	Office Specialist II	3.00	3.00	3.00	0.00
114	Housekeeping Supervisor	4.75	4.75	4.75	0.00
114	Crew Leader	3.00	3.00	3.00	0.00
114	Building Maint. Mechanic II	1.00	1.00	1.00	0.00
115	Office Coordinator	1.00	1.00	1.00	0.00
115	Payroll Technician I	1.00	1.00	1.00	0.00
116	Account Technician III	4.00	4.00	4.00	0.00
116	Park Ranger I	4.00	4.00	4.00	0.00
117	Crew Supervisor II	3.00	2.00	2.00	0.00
117	Recreation Specialist I	8.00	8.00	11.00	3.00
117	Storekeeper Supervisor	1.00	1.00	1.00	0.00
118	Park Ranger II	4.00	4.00	4.00	0.00
120	Grounds Maint. Coordinator	1.00	0.00	0.00	0.00
120	Athletic Maint. Coord.	1.00	1.00	1.00	0.00
120	General Supervisor	1.00	2.00	2.00	0.00
120	Recreation Specialist II	20.00	19.00	19.00	0.00
122	Client Technology Analyst**	1.00	1.00	1.00	0.00
TBD	Accountant TBD	0.00	0.00	1.00	1.00
124	Executive Housekeeper	1.00	1.00	1.00	0.00

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<b>Personnel Continued:</b>		<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>	<b>Change</b>
<b>Grade</b>	<b>Positions</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>from prior year</b>
124	Urban Forester	1.00	0.00	0.00	0.00
125	Arts Coordinator	1.00	0.00	0.00	0.00
125	Coordinator Of Spec. Prog.	1.00	0.00	0.00	0.00
125	Recreation Coordinator***	5.00	5.00	3.00	-2.00
TBD	Turf Manager	0.00	0.00	1.00	1.00
126	Public Info. Coordinator	1.00	1.00	1.00	0.00
126	Senior Planner	1.00	1.00	1.00	0.00
TBD	Senior Recreation Coordinator**	0.00	0.00	2.00	2.00
126	City Events Coordinator	0.00	0.00	1.00	1.00
130	Fiscal Administrator	2.00	1.00	1.00	0.00
132	Parks & Municipal Svcs. Supt.	1.00	1.00	1.00	0.00
132	Recreation Program Supt.	1.00	0.00	1.00	1.00
135	Assist Director of Parks & Rec	0.00	1.00	0.00	-1.00
139	Director of Parks and Rec.	1.00	1.00	1.00	0.00
<b>Total Department Personnel</b>		<b>194.83</b>	<b>192.49</b>	<b>209.50</b>	<b>17.01</b>

\* Houskeeping position have been corrected for FY12-13 to reflect the conversion of a full time position into part time positions with increased hours.

\*\* Title Changed

\*\*\*The department has proposed changes in Grade for current positions. However, at the time of printing those changes have not yet been reviewed by the Human Resources department.

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<b>Operating Revenues</b>	<b>FY 11-12 Actual</b>	<b>FY 12-13 Budget</b>	<b>FY 13-14 Budget</b>	<b>Change from prior year</b>
<b>213 Parks &amp; Recreation Fund</b>				
Use of Money and Property	110,595	125,340	109,136	-12.93%
Charges for Services	699,695	717,800	674,314	-6.06%
Miscellaneous Revenue	390,447	378,400	816,889	115.88%
Recovered Costs	548	0	0	0.00%
<b>Total Revenues</b>	<b>1,201,285</b>	<b>1,221,540</b>	<b>1,600,339</b>	<b>31.01%</b>
General Fund Support	1,165,421	1,341,072	1,161,563	-13.4%
<b>Total Resources</b>	<b>2,366,706</b>	<b>2,562,612</b>	<b>2,761,902</b>	<b>7.8%</b>
<b>100 General Fund</b>				
Use of Money and Property	226,088	212,820	258,511	21.47%
Charges for Services	222,633	226,850	251,473	10.85%
Miscellaneous Revenue	20,448	0	10,000	0.00%
Recovered Costs	12,489	0	0	0.00%
<b>Total Revenues</b>	<b>481,659</b>	<b>439,670</b>	<b>519,984</b>	<b>18.27%</b>
General Fund Support	8,018,224	8,718,813	9,217,231	5.7%
<b>Total Resources</b>	<b>8,499,883</b>	<b>9,158,483</b>	<b>9,737,215</b>	<b>6.3%</b>

<b>Budget by Fund:</b>	<b>FY 11-12 Actual</b>	<b>FY 12-13 Budget</b>	<b>FY 13-14 Budget</b>	<b>Change from prior year</b>
213 Parks & Recreation	2,366,706	2,562,612	2,761,902	7.8%
100 General Fund	8,499,883	9,158,483	9,737,215	6.3%
<b>Total by Fund</b>	<b>10,866,589</b>	<b>11,721,095</b>	<b>12,499,117</b>	<b>6.6%</b>

**Notes:**

- In accordance with new accounting standards, maintenance and operating costs for park facilities and community centers was moved from the Parks and Recreation Fund to the General Fund in FY 2012-13. The budget by fund is a proforma restatement reflecting that change for FY 2011-12.

