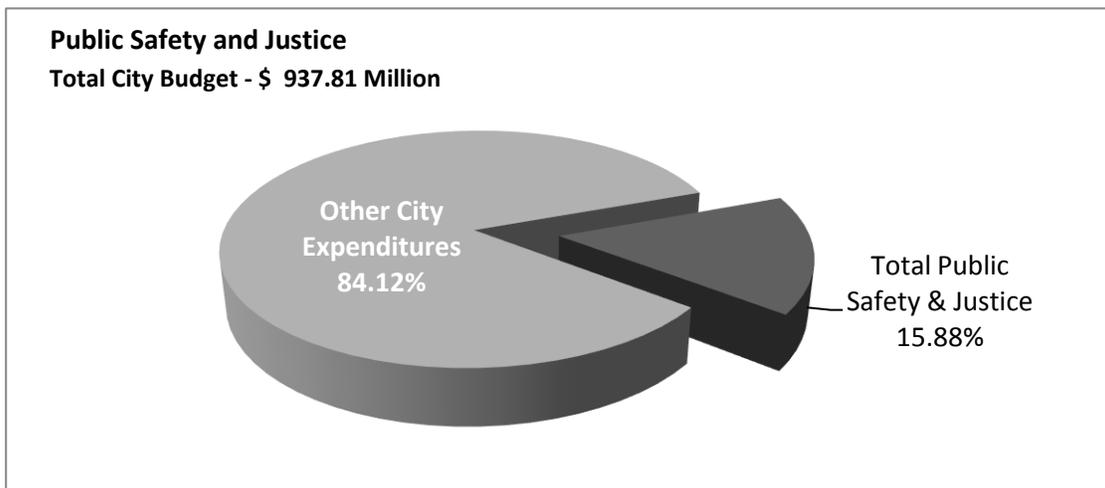


Public Safety and Justice

Summary

Public Safety and Justice includes Police, Fire, Sheriff, Courts and the Commonwealth's Attorney. These departments are responsible for maintaining order within the City and enforcing the laws of the Federal, State, and Local governments.

Budget by Department	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Change from prior Year
113030 Police	45,756,061	\$ 51,044,186	\$ 51,688,192	1.3%
113020 Fire	39,504,383	45,781,552	45,523,179	-0.6%
210000 Sheriff	36,993,727	41,110,496	44,224,417	7.6%
231000 Circuit Court	585,514	683,760	680,423	-0.5%
235000 Circuit Court Clerk	1,939,525	2,506,446	2,448,925	-2.3%
232000 General District Court	272,074	296,039	315,859	6.7%
236000 Magistrate	63,883	69,237	70,538	1.9%
233000 Juvenile & Domestic Relations Court	107,215	117,540	133,824	13.9%
240000 Commonwealth's Attorney	3,552,444	4,129,444	4,337,399	5.0%
234000 Court Services Unit	225,967	328,921	328,090	-0.3%
Total Expenditures	129,000,792	\$ 146,067,621	\$ 149,750,846	2.5%
Less Billings to Other Departments	(109,478)	(689,151)	(854,120)	23.9%
Total Public Safety & Justice	128,891,314	\$ 145,378,470	\$ 148,896,726	2.4%



Public Safety and Justice

Summary

Operating Revenues	FY 13-14	FY 14-15	FY 15-16	Change from
Resource	Actual	Budget	Budget	prior Year
Other Local Taxes	4,128,845	4,632,045	4,803,707	3.71%
Permit & License Fees	335,870	351,475	355,700	1.2%
Fines and Forfeitures	66,520	508,220	272,000	-46.5%
Use of Money and Property	9,331	0	0	0.0%
Charges for Services	7,008,891	7,340,424	8,456,351	15.2%
Miscellaneous Revenue	18,651	11,750	12,000	2.1%
Recovered Costs	105,653	68,000	5,000	-92.6%
State Shared Expenses	11,358,944	11,682,769	12,652,723	8.3%
State Other Categorical Aid	8,164,520	8,526,962	8,312,342	-2.5%
Federal Aid	41,372	14,050	29,000	106.4%
Total Revenues	31,238,598	\$ 33,135,695	\$ 34,898,823	5.3%
General Fund Support	98,039,338	112,149,258	113,967,252	1.6%
Total Resources	129,277,936	145,284,953	148,866,075	2.5%

- Other local taxes includes the local share of state sales tax on communications services which are committed to the E911 fund.
- Permit & License Fees are collected by the Fire department as Bulk Storage and other fire permits, and by Police animal services for animal licenses and dog pound fees.
- Fines and Forfeitures in this section include the red light photo enforcement program within the police department.
- Use of Money and Property includes interest earnings on cash on hand.
- Charges for Services includes Emergency Medical Service billings, as well as, various charges in the Sheriff's department for inmate transportation, telephone usage, charges to other governmental entities for housing prisoners, and charges to City departments for work performed by the inmate work crews.
- Miscellaneous Revenue includes the "Energy Connect" revenue received from Dominion Power per an agreement with the City jail.
- Recovered costs relate to refunds received on prior year expenditures.
- State and federal aid includes funding for locally elected constitutional officers (Sheriff, Clerk of the Circuit Court and Commonwealth's Attorney) and their staffs from the Virginia Compensation Board. Revenue is also received for Sheriff Operations and Prisoner Upkeep (LIDS), and include Commonwealth HB 599 funding for localities with police departments.
- Approximately \$2.3 million of the General Fund Support is provided from fines and forfeitures that are collected by the city and are available to support courts and justice activities. While allocations are not made to specific courts or departments, fines and forfeitures support courts, the Sheriff, and the Commonwealth's Attorney.

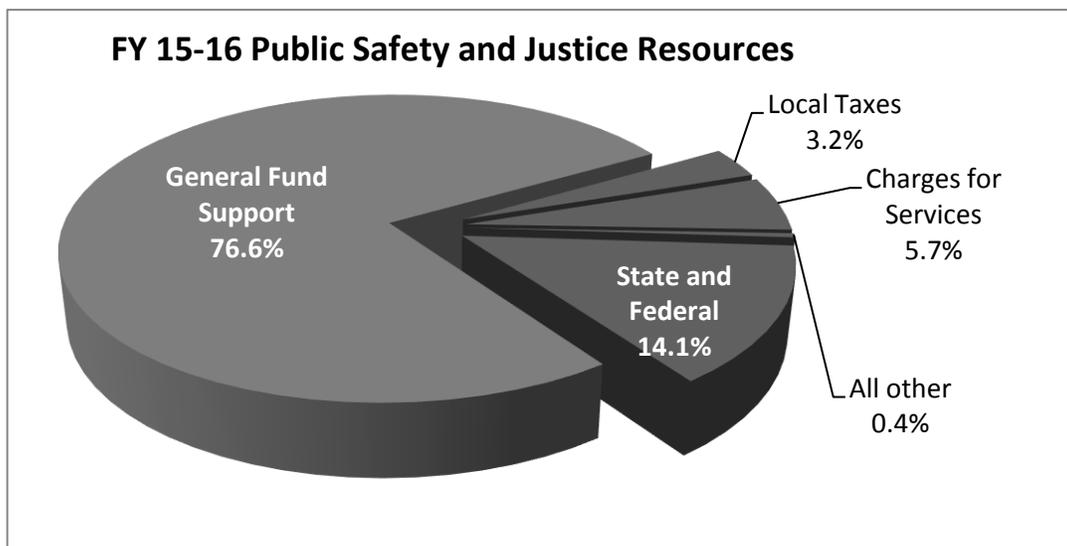
Public Safety and Justice

Summary

Reconcile Resources to Expenditures	FY 13-14 Budget	FY 14-15 Budget	FY 15-16 Budget	Change from prior Year
Total Resources	\$ 129,277,936	\$ 145,284,953	\$ 148,866,075	8.3%
Net Incr (Decr) in Fund Balances	\$ 386,622	\$ (93,517)	\$ (30,651)	-124.2%
Operating Expenditures	128,891,314	145,378,470	148,896,726	12.8%

Increase (Decrease) in Fund Balances

Fee Supported - Police	388,388	(563)	-
E-911 - Police	0	-	-
Fee Supported -Fire HEAT	(1,766)	(92,954)	(30,651)
Total Increases (Decreases)	386,622	\$ (93,517)	\$ (30,651)



Police

113030

Description:

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

Code	Program Title	Program Description
31110	Police Administration	Directs the operation of the Police Department by monitoring and directing all operational functions; implementing policies and procedures; developing long range goals; managing fiscal processes by monitoring and approving expenditures, department assets, and resources; and providing leadership and oversight for the three bureaus within the full range of law enforcement activities.
31120	Operations Bureau	Includes Uniform Patrol Section for the Five Precincts in the City. These officers are responsible for all primary responses to crime and calls for service. The Bureau also includes the Special Operations Section encompassing Traffic Enforcement, Community Resources, Warrants, and the K-9 Unit, each of which is responsible for specialty responses to complaints and calls for service.
31130	Investigations Bureau	The Investigations Bureau includes: the Criminal Investigations Section, which investigates person-to-person crimes, property crimes, as well as missing persons and death investigations; the Vice & Narcotics Section investigates complaints of drug possession and distribution, prostitution, gambling, prescription fraud, etc; and the Criminal Intelligence Section investigates and monitors activities related to gangs and homeland security.
31700	Law Enforcement Training Center	Training is provided by Chesapeake Police Academy, a full service, State certified police academy that teaches all aspects of effective law enforcement to police officers and civilian employees of the Chesapeake Police Department.

Police

113030

Code	Program Title	Program Description
31140	Support Bureau	The Support Program manages all items that come into the possession of the Police Department including: <ul style="list-style-type: none"> • all correspondence within the department and with liaison agencies, • evidence collected, • incident reports, and • accident reports. This Bureau prepares information for outside agency audits and provides an underlying framework for the Ethics and Conduct Unit to maintain and enhance the integrity of the Police Department through the full, fair and objective investigation of allegations of misconduct on the part of police department personnel.
31101	Red Light Photo Enforcement	Red Light Photo Enforcement was 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 includes updating equipment that addresses changes in communications technology.
35101	Animal Services	The Animal Services program is responsible for the control of domestic animals and for the enforcement of animal related laws. The unit also operates a shelter that facilitates the adoption of animals.

Budget by Program	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Change from prior Year
31100 Operations	39,571,544	43,101,775	-	0.8%
31110 Police Administration	-	-	3,308,785	
31120 Operations Bureau	-	-	27,139,621	
31130 Investigations Bureau	-	-	9,408,564	
31140 Support Bureau	-	-	3,582,166	
31101 Red Light Photo Enforcement	(418,889)	415,708	175,000	-57.9%
31402 Emergency Communications Center (911)	4,132,669	4,632,045	4,803,707	3.7%
31700 Training	981,184	1,137,018	1,535,512	35.0%
35101 Animal Services	1,489,553	1,757,640	1,734,837	-1.3%
Total By Program	45,756,061	51,044,186	51,688,192	1.3%

Beginning in FY 15-16, the cost of police operations was separated into four major functions that align with the department's command structure.

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 Services 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 returning lost and impounded animals to their owners.

Performance Measures	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Change from Prior Year
Operations:				
# of serious felonies (Part I crimes) assigned	6,544	6,544	6,676	2%
% clearance rate for Part I crimes	30.0%	30.0%	30.0%	0%
# of Police calls for service	121,775	121,775	124,223	2%
# of vehicle accidents	6,401	6,401	6,530	2%
# of traffic citations issued	37,067	37,067	37,812	2%
# of citations issued at Red Light Photo Enforced intersections	9,000	9,000	8,600	-4%
Emergency Communications Center (911):				
# of 7 Digit Inbound Calls	68,000	70,000	72,500	4%
# of 7 Digit Outbound Calls	115,000	105,000	107,500	2%
# of Hardline E-911 Calls	43,000	40,000	40,000	0%
# of Wireless E-911 Calls	155,000	145,000	150,000	3%
# of Police calls dispatched	230,000	230,000	233,000	1%
# of Fire/EMS calls for service	38,000	37,500	37,750	1%
# of Dispatch attending training	69	70	70	0%

Police

113030

Performance Measures Continued	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Change from Prior Year
Training:				
# of all academy schools coordinated	470	500	558	12%
# of students attending academy	7,500	7,600	7,700	1%
# of all classroom training hours	4,200	4,300	4,400	2%
# of all firearms qualification	4,250	4,250	4,250	0%
# of participants attending non-departmental schools	1,200	1,250	1,300	4%
# of non-departmental schools coordinated	480	485	490	1%
Animal Services:				
# of calls for service	11,000	9,574	9,700	1%
# of animals impounded	5,500	4,117	4,323	5%
# of animals adopted, transferred, or redeemed	2,000	1,726	1,830	6%
# of calls per Animal Services Officer	1,222	1,064	1,078	1%

Budget Highlights:

- Employee salaries and wages increased due to: (1) career path program, (2) five officers will be transitioning from Grant Funded to the City budget during FY 15-16, (3) compression and market adjustments.
- The Training program increased dramatically because two full time positions (\$157,000) and four part time positions (\$107,426) were transferred from the Police Operations division to Training. Also, travel expenses related to conferences and training opportunities of \$144,927 is now budgeted in the Training program instead of Operations.
- The decrease in purchased services is due to a reduction in fees paid to the vendor in association with the red light enforcement program. The City is only obligated to pay the vendor up to the funding collected by the program. The negative expense in FY13-14 is due to a correction of a large expense accrual in FY 12-13. The budget for FY 15-16 aligns the estimated revenue and expense to more closely match expectations.
- Additional costs associated with computer aided dispatch (CAD) upgrade is the increase in capital outlay.

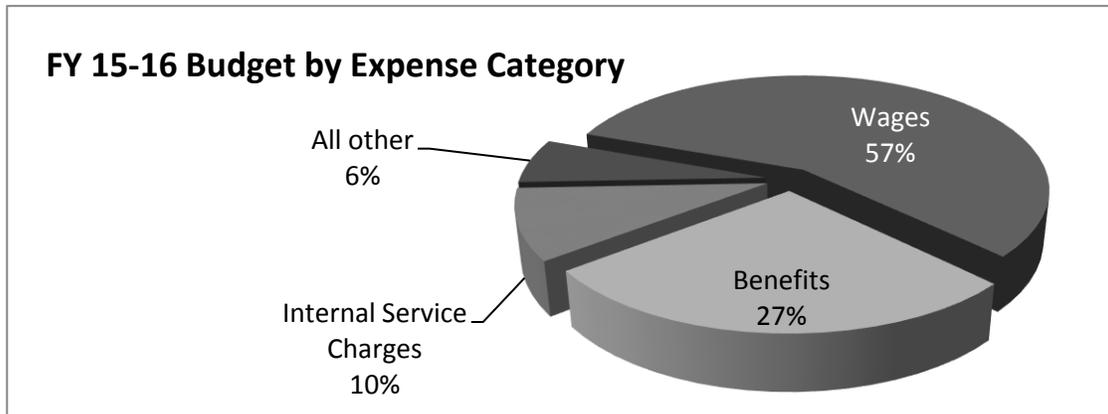
Emerging Issues:

- Additional officers were requested for Criminal Investigations and Vice and Narcotics.
- Replacement of vehicles as fleet continues to age.
- Additional officers as population and crime increase.
- Need for 24 hour staffing for Virginia Criminal Investigations program.

Police

113030

Requirements:	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Change from prior Year
Salaries and wages	26,239,664	28,541,372	29,288,235	2.6%
Employee benefits	11,961,280	14,012,920	14,152,372	1.0%
Purchased services	136,969	1,052,541	811,112	-22.9%
Internal service charges	5,237,081	5,101,272	5,052,191	-1.0%
Other expenditures	1,212,594	1,301,606	1,311,372	0.8%
Materials	859,486	878,848	878,990	0.0%
Capital outlay	108,986	155,627	193,920	24.6%
Total Expenses/Requirements:	45,756,061	51,044,186	51,688,192	1.3%



Personnel:		FY 13-14 Budget	FY 14-15 Budget	FY 15-16 Budget	Change from prior Year
Grade	Positions				
Sworn Positions:					
142	Chief of Police	1.00	1.00	1.00	0.00
PS1 - PS2	Police Officer	198.00	206.00	206.00	0.00
PS3	Field Training Officer	21.00	18.00	18.00	0.00
PS3	Police Officer Specialist	57.00	55.00	55.00	0.00
PS3	Detective	1.00	1.00	1.00	0.00
PS3	Youth Services Officer	2.00	2.00	2.00	0.00
PS4	Senior Police Officer	17.00	16.00	16.00	0.00
PS5	Police Sergeant	38.00	41.00	41.00	0.00
PS5	Master Police Officer	11.00	9.00	9.00	0.00
PS6	First Sergeant	7.00	4.00	4.00	0.00
PS6	Detective Sergeant	1.00	1.00	1.00	0.00
PS7	Police Lieutenant	16.00	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
Total Sworn Positions		383.00	383.00	383.00	0.00

City of Chesapeake, Virginia
 FY 2015-16 Operating Budget

Police

113030

Personnel continued:		FY 13-14	FY 14-15	FY 15-16	Change from
Grade	Positions	Budget	Budget	Budget	prior Year
Civilian Positions:					
102	School Crossing Guard	10.56	10.56	10.56	0.00
105	Office Assistant I	1.00	1.00	1.00	0.00
105	Shelter Attendant	6.00	7.00	5.00	-2.00
107	Shelter Attendant II	0.00	0.00	2.00	2.00
107	Office Assistant II	16.80	16.80	15.80	-1.00
109	Office Specialist I	7.00	7.00	8.00	1.00
112	Police Information Associate	6.38	6.38	6.38	0.00
113	Incident Based Rep. Coord.	1.00	1.00	1.00	0.00
113	Office Specialist II	2.00	2.00	2.00	0.00
113	VCIN Office Systems Specialist	2.00	2.00	2.00	0.00
114	Dispatch Call Taker	8.00	8.00	8.00	0.00
114-115	Dispatcher Trainee & Disp. I	25.00	29.00	29.00	0.00
115	Animal Services Officer I	9.00	9.00	9.00	0.00
115	Office Coordinator	3.00	3.00	3.00	0.00
115	Property & Evidence Tech.	2.00	2.00	2.00	0.00
116	Dispatcher II	15.00	13.00	13.00	0.00
116	Account Technician III	1.00	1.00	1.00	0.00
116	Evidence Technician Trainee & I	4.00	2.00	2.00	0.00
116	Police Photographer	1.00	1.00	1.00	0.00
117	Payroll/ HR Technician II	1.00	1.00	1.00	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
118	Video Evidence Coordinator	0.00	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
119	Crime Analysis Specialist	1.00	2.00	2.00	0.00
119	Evidence Technician II	1.00	2.00	2.00	0.00
120	Central Records Supervisor	1.00	1.00	1.00	0.00
120	Animal Services Officer II	2.00	2.00	2.00	0.00
121	Dispatch Supervisor	10.00	8.00	8.00	0.00
121	Evidence Technician III	0.00	1.00	1.00	0.00
121	Fingerprint Examiner	1.00	1.00	1.00	0.00
122	Animal Services Supervisor	1.00	1.00	1.00	0.00
126	Client Tech Analyst II	1.63	2.00	2.00	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 Services 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
132	Systems Analyst II	1.00	1.00	1.00	0.00
135	Network Systems Coordinator	1.00	1.00	1.00	0.00
Unclass.	Encore Program Positions	4.50	4.50	4.50	0.00
Total Civilian Positions		165.86	169.24	169.24	0.00
Total Department Personnel		548.86	552.24	552.24	0.00

Police

113030

Operating Revenues		FY 13-14	FY 14-15	FY 15-16	Change from
Fund	Resource	Actual	Budget	Budget	prior Year
100	<u>General Fund</u>				
	Permit & License Fees	186,026	174,561	180,300	3.3%
	Fines and Forfeitures	97,022	93,075	97,000	4.2%
	Use of Money and Property	6,549	0	0	0.0%
	Charges for Services	336,331	302,369	322,250	6.6%
	Miscellaneous Revenue	5,865	3,750	4,000	6.7%
	Recovered Costs	34,603	5,000	0	-100.0%
	State Other Categorical Aid	6,299,896	6,299,897	6,299,897	0.0%
	Federal Aid	8,929	0	0	0.0%
	Total Revenues	6,975,221	6,878,652	6,903,447	0.4%
	General Fund Support	35,067,060	39,117,781	39,806,038	1.76%
	Use of Fund balance	-	-	-	0.00%
	Total Resources	42,042,281	45,996,433	46,709,485	1.55%
	Use of Resources				
	Operations	42,042,281	45,996,433	46,709,485	1.6%
	Contribution to Fund Balance	-	-	-	N/A
		42,042,281	45,996,433	46,709,485	1.55%
204	<u>Fee Supported Activities</u>				
	Fines and Forfeitures	(30,501)	415,145	175,000	-57.8%
	Total Revenues	(30,501)	415,145	175,000	-57.8%
	Use of Fund balance	-	563	-	-100.00%
	Total Resources	(30,501)	415,708	175,000	-57.90%
	Use of Resources				
	Operations	(418,889)	415,708	175,000	-57.9%
	Contribution to Fund Balance	388,387	-	-	N/A
		(30,501)	415,708	175,000	-57.90%

Police

113030

	FY 13-14	FY 14-15	FY 15-16	Change from
	Actual	Budget	Budget	prior Year
207 E911				
Other Local Taxes	4,128,845	4,632,045	4,803,707	3.7%
Use of Money and Property	3,824	0	0	0.0%
Total Revenues	4,132,669	4,632,045	4,803,707	3.7%
Use of Fund balance	-	-	-	0.00%
Total Resources	4,132,669	4,632,045	4,803,707	3.71%
Use of Resources				
Operations	4,132,669	4,632,045	4,803,707	3.7%
Contribution to Fund Balance	0	-	-	N/A
	4,132,669	4,632,045	4,803,707	3.71%
Combined Revenues	11,077,389	11,925,842	11,882,154	-0.4%
General Fund Support	35,067,060	39,117,781	39,806,038	1.8%
Use of Fund Balance	-	563	-	-100.0%
Total Resources	46,144,449	51,044,186	51,688,192	1.26%

	FY 13-14	FY 14-15	FY 15-16	Change from
Budget by Fund:	Actual	Budget	Budget	prior Year
100 General Fund	42,042,281	45,996,433	46,709,485	1.6%
204 Fee Supported	(418,889)	415,708	175,000	-57.9%
207 E-911 Operations	4,132,669	4,632,045	4,803,707	3.7%
Total by Fund	45,756,061	51,044,186	51,688,192	1.3%

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.

Fire

113020

Description:

The Fire Department is comprised of multidisciplinary teams that provides rapid 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 inspects businesses and properties, assists with code enforcement, and provides fire education programs to the public. The department maintains a constant level of readiness through in-house professional training, certification, and development.

The department also provides environmental assistance and oversight to City, State, and Federal officials, environmental educational training to citizens and employees. Emergency Management is a program within the Fire Department. The primary tasks include emergency preparedness, flood alleviation planning, emergency evacuation planning, and managing various community volunteers through the FEMA program known as Citizen Corps.

Code	Program Title	Program Description
32100	Fire Suppression and Emergency Medical Services (EMS)	Fire Suppression 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. Emergency Medical Services (EMS) is consolidated with Fire Suppression as all personnel are trained and certified to perform 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.

Fire

113020

Code	Program Title	Program Description
32412	Hazardous Environmental Action Team (HEAT)	The Hazardous Environmental Action Team (HEAT) identifies and eliminates 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.

Budget by Program		FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Change from prior Year
32100	Fire Suppression and Emergency Medical Services	37,418,820	43,453,664	43,273,808	-0.4%
32200	Training Division	181,274	198,957	201,071	1.1%
32400	Fire Prevention	1,303,227	1,377,338	1,337,302	-2.9%
32412	HEAT	305,938	402,454	374,451	-7.0%
32500	Emergency Management Operations	295,124	349,139	336,547	-3.6%
Total By Program		39,504,383	45,781,552	45,523,179	-0.6%

Goals:

Fire Department Operations

- Maintain fiscal responsibility for insuring that the tax-payer dollars which fund the Fire Department budget are used efficiently and produce a positive return on investment for the safety and overall quality of life for our citizens.
- Identify and implement methodologies to assess, monitor and evaluate department operations to improve effectiveness and efficiency.
- Achieve an emergency response time to all areas of the City within seven minutes 90% of the time.
- Continue to improve the safety standards and practices of personnel while providing a wide range of emergency services. This includes Special Operations: Firefighting Foam Protection, Hazardous Materials Team, Technical Rescue Team, Radio Communications Team, Tactical Paramedic Team, Dive Medicine Team and Marine Fireboat Team responses to the City of Chesapeake.

Goals Continued:

- Develop a comprehensive training plan for all members of the Fire Department to ensure compliance with state and national performance standards.

Emergency Medical Services

- Analyze and modify the department's emergency medical services system to meet current and future service delivery and personnel certification requirements.
- Use data assessment results to analyze and revise emergency medical services patient care to increase the ability to provide quality patient care in a safe and efficient manner.
- Systematically evaluate and refine emergency medical services logistics to improve fiscal accountability.
- Assess the changing demographics caused by the aging of the "baby boomer" population and adjust the emergency medical services delivery system accordingly, to include non-traditional medical care and services to our senior citizens.

Fire Prevention

- Develop effective programs in public fire safety education to reduce fire losses, deaths and injuries by 10% through the use of presentations, public service announcements and published articles.
- Eliminate potential and actual fire hazards in the City through an impartial enforcement of the Statewide Fire Prevention Code, by adding two additional part-time Fire Inspector positions to the Hazardous Environmental Action Team (HEAT). Funding would be provided through HEAT revenues generated by these positions.
- Enhance citizen preparedness through expanded public outreach and education programs.
- Utilize the City's Encore Program for retired employees to minimize potential fire hazards by expanding the Fire Inspection and Plans Review Programs.

Emergency Management

- Ensure that City personnel are prepared and trained to efficiently function in the Emergency Operations Center (EOC) and effectively respond to disasters of all types and magnitudes through continual pursuit of National Incident Management System (NIMS) compliance, WebEOC proficiency and familiarization with all EOC functions and systems.
- Develop a strong network through outreach to our partners in emergency management agencies, government, business, higher education, non-governmental organizations (NGOs) and other stakeholders to build a comprehensive approach to managing disasters.
- Provide leadership and guidance in the development, review and updating of the City's emergency plans so that personnel and systems maximize their efficiency and effectiveness during incidents and events.

Fire

113020

Goals Continued:

- Recruit, train, and utilize citizen volunteers for Citizen Corps programs such as Citizen Emergency Response Team (CERT) and Fire Corps.

Performance Measures	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Change from prior Year
Fire and EMS Operations:				
# of fire stations	15	15	15	0%
# of fire alarms responded	5,958	6,900	6,022	-13%
# of EMS calls responded	20,827	23,397	21,112	-10%
Response time (minutes)	8.43	8.05	8.20	2%
# of unit responses	57,166	58,386	60,647	4%
EMS Billing (user fee) - Collection Rate	77%	76%	78%	3%
Training Division:				
# of department in-service training programs	59	70	60	-14%
# of recruit firefighters trained	7	24	48	100%
# of station tours and demos	203	240	300	25%
# of attendees of station tours/demos	43,513	61,300	95,400	56%
# of juvenile fire setter programs	88	135	140	4%
# of public education programs	51	75	100	33%
# of public attendees	2,982	3,800	4,200	11%
# of extinguisher & evacuation training	133	175	180	3%
# of trainees of extinguisher & evacuation	1,000	1,200	1,450	21%
# of Life Safety House demonstrations	2	10	12	20%
# of Life Safety House attendees (Children 3-14 years)	350	750	800	7%
# of Public School Fire Drills	70	130	130	0%
# of Fire Drill attendees (Public school Students and Staff)	22,550	49,200	49,200	0%
# of Adventure Intervention Programs	32	50	55	10%
# of Adventure Intervention Program attendees	320	555	600	8%
Fire Prevention:				
# of investigations				N/A
# of plan reviews				N/A

Fire

113020

Emergency Management Operations:

# of times center is operational	8	5	6	20%
# of citizen preparedness outreach	27	50	30	-40%

Budget Highlights:

- The full amount of the 3% general wage increase effective October 1, 2014, has been included in salaries and wages. The primary contributing factor to the decrease in benefits is due to the decrease in the Other Post Employment Benefits (OPEB) cost allocation.
- During the FY14-15 budget cycle the department expressed a need for one additional part-time Fire Inspector for each of three fiscal years for the Hazardous Environmental Action Team (HEAT). The second position has been included in the department's personnel complement for FY15-16. The Incident Management Team Project Supervisor position that was funded by the operating budget for six months in FY 14-15 has been removed from the complement.
- The 8.2% change shown in purchased services is due to the removal of one time funding in the amount of \$75,000 that was included in FY14-15 for a feasibility study of the creation of a Community Para Medicine Program, the addition of \$96,692 for maintenance contracts for Life Paks and Kronos Telestaff, and the removal of \$500 for professional services.
- The increase in the internal service charges is largely due to garage charges.
- The materials category increased due to increases in funding for medical supplies and equipment including oxygen, recruit school expenses, uniforms, and a large scale printer and monitor for plans review.

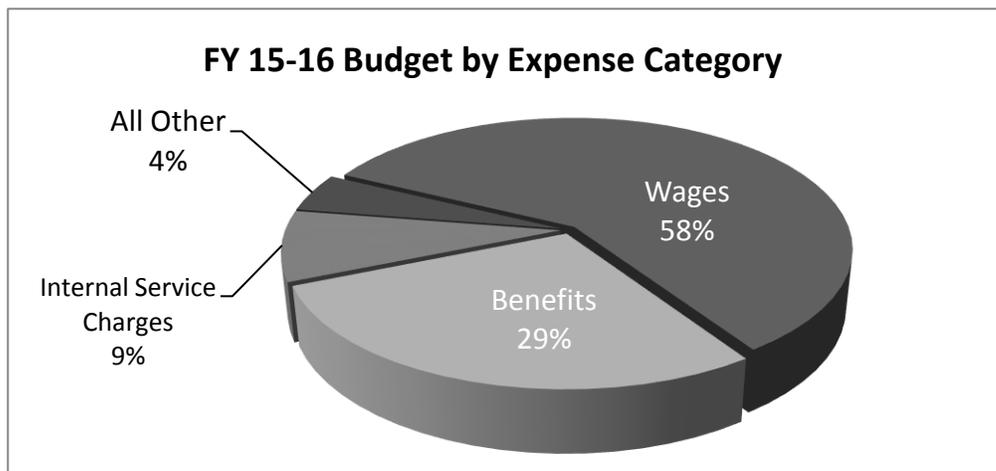
Emerging Budget Issues:

- As the Inspection Program grows, the department anticipates the need for one additional part-time Fire Inspector for the Hazardous Action Team (HEAT) for the next fiscal year.

Fire

113020

Requirements:	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Change from prior Year
Salaries and wages	23,828,550	26,910,786	26,558,748	-1.3%
Employee benefits	10,707,948	13,380,597	12,863,988	-3.9%
Purchased services	276,122	258,050	279,242	8.2%
Internal service charges	3,200,082	3,521,020	3,934,940	11.8%
Other expenditures	762,605	775,581	773,322	-0.3%
Materials	699,641	860,558	1,037,979	20.6%
Capital outlay	29,435	74,960	74,960	0.0%
Total Expenses/Requirements:	39,504,383	45,781,552	45,523,179	-0.6%



Personnel: Grade	Positions	FY 13-14 Budget	FY 14-15 Budget	FY 15-16 Budget	Change from prior Year
Sworn Positions:					
142	Fire Chief	1.00	1.00	1.00	0.00
PS2	EMT-B	8.42	8.42	8.42	0.00
PS2-PS5	Firefighter	258.00	231.00	228.00	-3.00
PS3	Fire Inspector	2.63	3.88	4.51	0.63
PS3-PS4	ALS Technician FF I/Trainee	0.00	33.00	27.00	-6.00
PS4	Firefighter/Paramedic	56.00	51.00	60.00	9.00
PS4	Deputy Fire Marshal	9.00	9.00	9.00	0.00
PS5	Fire Lieutenant	52.00	53.00	53.00	0.00
PS6	Emergency Medical Services Officer	2.00	2.00	2.00	0.00
PS7	Fire Captain	20.00	20.00	20.00	0.00
PS9	Fire Battalion Chief	11.00	10.00	10.00	0.00
PS11	Division Chief	3.00	3.00	3.00	0.00
PS11	Fire Marshal	1.00	1.00	1.00	0.00
PS13	Deputy Fire Chief	1.00	1.00	1.00	0.00
Total Sworn Positions		425.05	427.30	427.93	0.63

Fire

113020

Personnel Continued:		FY 13-14	FY 14-15	FY 15-16	Change from
Grade	Positions	Budget	Budget	Budget	prior Year
Civilian Positions:					
105	Office Assistant I	0.63	0.63	0.63	0.00
109	Office Specialist I	3.80	3.00	3.00	0.00
111	Storekeeper II	1.26	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	Office Coordinator	0.00	1.25	1.25	0.00
115	Payroll/Human Resources Tech I	0.63	1.00	1.00	0.00
117	Account Supervisor	1.00	1.00	1.00	0.00
117	Payroll/Human Resources Technician II	1.00	1.00	1.00	0.00
119	Administrative Assistant I	1.00	1.00	1.00	0.00
126	Senior Planner/GIS	1.00	1.00	1.00	0.00
126	Senior Planner	1.00	1.00	1.00	0.00
128	Incident Mgmt. Team Supv.*	0.00	0.63	0.00	-0.63
131	Deputy Coord. Emergency Svcs.	1.00	1.00	1.00	0.00
Unclass.	Fire Inspector (ENCORE)	0.50	0.00	0.00	0.00
Total Civilian Positions		17.57	18.52	17.89	-0.63
Total Department Personnel		442.62	445.82	445.82	0.00

* Position funded for 6 months

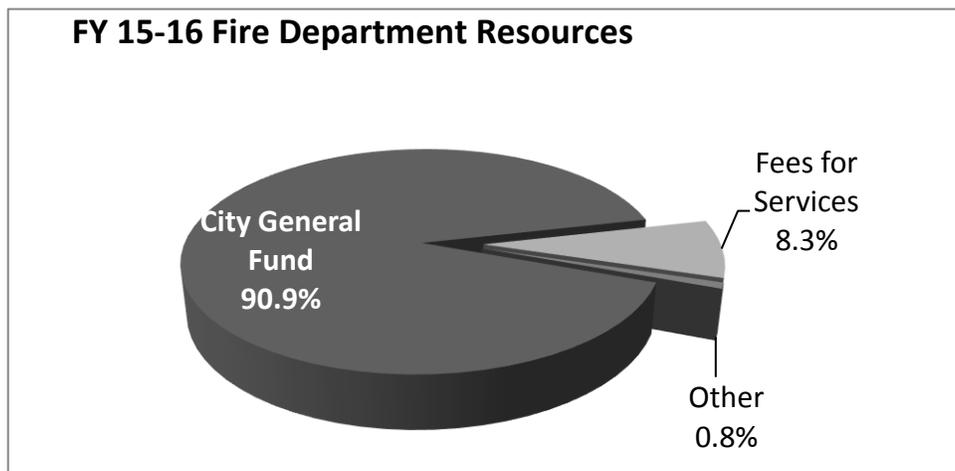
Operating Revenues		FY 13-14	FY 14-15	FY 15-16	Change from
		Actual	Budget	Budget	prior Year
100	General Fund				
	Use of Money and Property	(3,128)	0	0	0.0%
	Charges for Services	4,616,485	4,530,542	6,201,200	36.9%
	Recovered Costs	44,991	35,000	0	-100.0%
	State Other Categorical Aid	4,225	0	0	0.0%
	Total Revenues	4,662,573	4,565,542	6,201,200	35.8%
	General Fund Support	34,535,872	40,813,556	38,947,528	-4.57%
	Total Resources	39,198,444	45,379,098	45,148,728	-0.51%
Use of Resources					
	Operations	39,198,444	45,379,098	45,148,728	-0.5%
	Contribution to Fund Balance	-	-	-	N/A
		39,198,444	45,379,098	45,148,728	-0.51%

Fire

113020

Operating Revenues	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Change from prior Year
204 Fee Supported Activities				
Permits, Privilege & License Fees	143,703	170,000	169,000	-0.6%
Use of Money and Property Charges for Services	2,086	0	0	0.0%
Recovered Costs	152,550	121,500	169,800	39.8%
	5,833	18,000	5,000	-72.2%
Total Revenues	304,172	309,500	343,800	11.1%
Use of Fund balance	1,766	92,954	30,651	-67.03%
Total Resources	305,938	402,454	374,451	-6.96%
Use of Resources				
Operations	305,938	402,454	374,451	-7.0%
Contribution to Fund Balance	-	-	-	N/A
	305,938	402,454	374,451	-6.96%

Budget by Fund:	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Change from prior Year
100 General Fund	39,198,444	45,379,098	45,148,728	-0.5%
204 Fee Supported	305,938	402,454	374,451	-7.0%
Total by Fund	39,504,383	45,781,552	45,523,179	-0.6%



Sheriff

210000

Description:

The Chesapeake Sheriff's Office is responsible for operating the Chesapeake Correctional Center (Jail), maintaining security in Courts, executing criminal warrants and civil processes, and providing law enforcement services when necessary.

Code	Program Title	Program Description
33103	Administration	Administration and management including civilian employees and those sworn positions that are neither essential to operating the Jail, nor are serving daily in the courts.
33104	Jail Operations	All costs to provide safe, secure, clean housing for persons awaiting trial or serving sentences in the Chesapeake Correctional Center.
33105	Court Services	Operations necessary to maintain a safe, secure environment in all Chesapeake Court Buildings, as well as executing criminal warrants.
33121	Mowing services - Western Branch	Provide mowing services by deploying supervised inmates in the Western Branch region of the City.
33122 and 33123	Sheriff mowing and inmate workforce	Provide mowing, vehicle washing, trash pickup, landscape maintenance, and demolition support for several departments at City job sites in the Community. An Internal Service Fund is used to collect charges from City departments. Receipts are used for inmate supervision, equipment, and materials.
33125	Regional Jail Authority	A regional facility to accept population overflow

Budget by Program	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Change from prior Year
33100 Sheriff	36,884,249	38,413,220	-	1.6%
33103 Sheriff - Administration	-	-	5,135,422	N/A
33104 Sheriff - Jail Operations	-	-	28,383,008	N/A
33105 Sheriff - Court Services	-	-	5,528,492	N/A
33121 Mowing Services	42,878	79,672	81,234	2.0%
33122 Demolition & Mowing/WB	-	527,489	687,569	30.3%
33123 Mowing Services-Parks/Rec	66,600	81,990	85,317	4.1%
33125 Regional Jail Authority	-	2,008,125	4,323,375	115.3%
Total By Program	36,993,727	41,110,496	44,224,417	7.6%

Beginning in FY 15-16, the cost of the Sheriff's operation was separated into three major functions that align with the department's organizational structure.

Sheriff

210000

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.

Performance Measures	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Change from Prior Year
Average # of inmates (daily)	1,103	1,150	1,150	0%
Chesapeake inmates at the Regional Jail	0	88	188	114%
Criminal warrants served **	10,600	11,000	11,000	0%
All legal process served	134,575	144,560	144,560	0%
Total # of court days in all Courts	3,414	3,496	3,496	0%

** In Spring 2013, processing of warrants was consolidated with Sheriff. Previously certain warrants were handled by the Police Department. Now all warrants are processed through the Sheriff. Four (4) police officers are assigned to the Sheriff for warrant servicing.

Budget Highlights:

- On July 1, 2014, the City joined the Hampton Roads Regional Jail Authority. On that date 50 inmates were transferred from the city jail to the regional jail. Each quarter, Chesapeake has committed to send an additional 25 inmates until a total of 250 Chesapeake inmates are housed at the regional facility. The City currently pays \$63/per day for each of the inmates at the regional facility. Payments for inmates will total \$4.32 million in FY 15-16 and will rise to \$5.75 million in FY 16-17. The CIP also includes a \$3 million project for the cost to join the authority.
- Purchased services includes inflationary increases in the inmate medical contract and food service contracts.
- The materials category includes an increase for safety supplies (ammunition and non-lethal weapons) including training for Deputies. Funding is also increased for computer related software including the jail security system maintenance contract, electronic medical records, and offender management software.

Sheriff

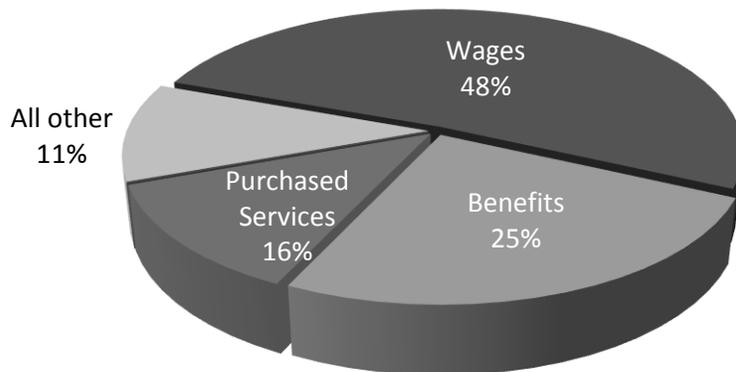
210000

Budget Highlights continued:

- Capital outlay includes a contingency for replacement of kitchen equipment, as well as, a replacement fingerprint scanner.
- The debt payments for the Jail building were paid off during fiscal year 2013-14.
- During FY 14-15 four additional deputy positions were added, including two deputies funded by the Virginia Compensation Board, and two for an expansion of the supervised inmate workforce. These are funded by internal services charges to other departments.

Requirements:	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Change from prior Year
Salaries and wages	18,753,880	20,102,986	20,464,127	1.8%
Employee benefits	8,039,618	9,870,301	10,039,742	1.7%
Purchased services	4,575,344	4,761,109	4,952,380	4.0%
HR Regional Jail Authority	-	2,008,125	4,323,375	115.3%
Internal service charges	1,066,814	1,060,470	1,099,922	3.7%
Principal & interest	1,819,000	-	-	0.0%
Other expenditures	1,190,724	1,332,583	1,332,132	0.0%
Materials	1,461,574	1,907,472	1,945,289	2.0%
Capital outlay	86,773	67,450	67,450	0.0%
Total Expenses/Requirements:	36,993,727	41,110,496	44,224,417	7.6%

FY 15-16 Budget by Expense Category



Sheriff

210000

Personnel:		FY 13-14	FY 14-15	FY 15-16	Change from
Grade	Positions	Budget	Budget	Budget	prior Year
Sworn Positions:					
142	Sheriff	1.00	1.00	1.00	0.00
PS2	Deputy Sheriff	270.00	270.00	277.20	7.20
PS3	Deputy Sheriff Specialist	22.00	22.00	20.00	-2.00
PS4	Senior Deputy Sheriff	9.00	9.00	8.00	-1.00
PS5	Master Deputy Sheriff	4.00	4.00	4.00	0.00
PS5	Deputy Sergeant	27.00	27.00	27.00	0.00
PS6	Deputy First Sergeant	5.00	4.00	4.00	0.00
PS7	Deputy Lieutenant	12.00	13.00	13.00	0.00
PS9	Deputy Captain	6.00	6.00	6.00	0.00
PS11	Deputy Major	3.00	2.00	2.00	0.00
PS12	Chief Deputy Sheriff	1.00	2.00	2.00	0.00
Total Sworn Positions		360.00	360.00	364.20	4.20
Civilian Positions:					
105	Security Officer I	7.87	8.87	8.88	0.01
106	Data Control Technician I	10.13	10.00	10.00	0.00
108	Data Control Technician II	5.00	5.00	5.00	0.00
109	Security Officer II	1.00	0.00	0.00	0.00
113	Account Technician I	2.00	2.00	2.00	0.00
113	Office Specialist II	2.00	3.00	3.00	0.00
115	Office Coordinator	2.00	1.00	1.00	0.00
115	Facility Maint. Tech. II	3.00	3.00	3.00	0.00
117	Payroll/HR Technician II	1.00	1.00	1.00	0.00
118	Office Manager	1.00	1.00	1.00	0.00
120	Administrative Assistant II	1.00	1.00	1.00	0.00
120	General Supervisor	1.00	1.00	1.00	0.00
122	Client Tech. Analyst I	1.00	1.00	1.00	0.00
124	Building Maint. Coord.	1.00	1.00	1.00	0.00
133	Information Systems Mgr.	1.00	1.00	1.00	0.00
Total Civilian Positions		40.00	39.87	39.88	0.01
Total Department Personnel		400.00	399.87	404.08	4.20

Sheriff

210000

	FY 13-14	FY 14-15	FY 15-16	Change from
Budgeted Resources:	Actual	Budget	Budget	prior Year
100 General Fund				
Charges for Services	1,705,516	2,110,308	1,618,301	-23.3%
Miscellaneous Revenue	12,786	8,000	8,000	0.0%
Recovered Costs	19,217	10,000	0	-100.0%
State Shared Expenses	8,445,701	8,597,812	9,455,906	10.0%
State Other Categorical Aid	1,860,400	2,227,065	2,012,445	-9.6%
Federal Aid	32,443	14,050	29,000	106.4%
Total Revenues	12,076,062	12,967,235	13,123,652	1.2%
General Fund Support	24,808,187	27,454,110	30,246,645	10.17%
Total Resources	36,884,249	40,421,345	43,370,297	7.30%
Use of Resources				
Operations	36,884,249	40,421,345	43,370,297	7.3%
Contribution to Fund Balance	-	-	-	N/A
	36,884,249	40,421,345	43,370,297	7.30%
	FY 13-14	FY 14-15	FY 15-16	Change from
Budgeted Resources:	Actual	Budget	Budget	prior Year
601 Internal Service Fund				
Charges for Services	589,613	689,151	854,120	23.9%
Total Revenues	589,613	689,151	854,120	23.9%
Use of Resources				
Operations	109,478	689,151	854,120	23.9%
Contribution to Fund Balance	-	-	-	N/A
	109,478	689,151	854,120	23.94%
Combined Resources	12,665,675	13,656,386	13,977,772	2.4%
General Fund Support	24,808,187	27,454,110	30,246,645	10.2%
Total Resources	37,473,862	41,110,496	44,224,417	7.6%
	FY 13-14	FY 14-15	FY 15-16	Change from
Budget by Fund:	Actual	Budget	Budget	prior Year
100 General Fund	36,884,249	40,421,345	43,370,297	7.3%
601 Internal Service (Mowing)	109,478	689,151	854,120	23.9%
Total by Fund	36,993,727	41,110,496	44,224,417	7.6%

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 \$25,000
- 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.

The budget presented here includes only City funding. The Judges' salaries and other court costs are paid directly by the Commonwealth of Virginia and are excluded from this document.

Budget by Program	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Change from prior Year
21100 Circuit Court	585,514	683,760	680,423	-0.5%

Goals

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

Performance Measures	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Change from prior Year
Total cases concluded*	8,545	8,500	8,500	0.0%

*Calendar year 2013

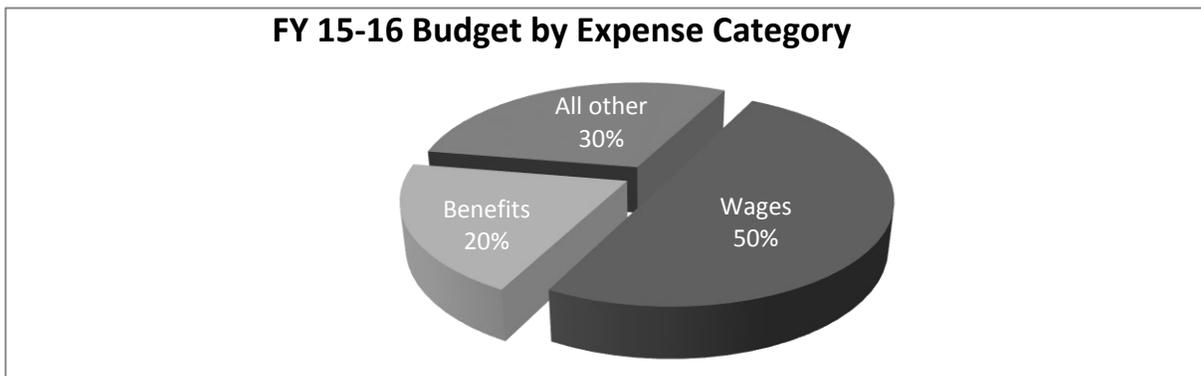
Budget Highlights:

- Salaries and wages and Employee benefits includes the full pay increase granted during FY 14-15.
- The budget for FY 14-15 included one-time spending for portable evidence display units along with courtroom wiring.
- Purchased services includes a reduction in the estimated Jury commissions based on prior year expenses.

Circuit Court

231000

	FY 13-14	FY 14-15	FY 15-16	Change from
Requirements:	Actual	Budget	Budget	prior Year
Salaries and wages	305,184	302,663	341,195	12.7%
Employee benefits	105,049	129,240	135,930	5.2%
Purchased services	30,525	65,400	58,800	-10.1%
Internal service charges	32,071	22,227	29,398	32.3%
Other expenditures	92,736	93,830	94,775	1.0%
Materials	19,949	20,400	20,325	-0.4%
Equipment	-	50,000	-	-100.0%
Total Expenses/Requirements:	585,514	683,760	680,423	-0.5%



Personnel: (City funded)		FY 13-14	FY 14-15	FY 15-16	Change from
Grade	Positions	Budget	Budget	Budget	prior Year
115	Office Coordinator	1.00	1.00	1.00	0.00
118	Docket Administrator	1.00	1.00	1.00	0.00
122	Jury Coordinator	0.75	0.00	0.00	0.00
123	Staff Attorney	2.00	2.00	2.00	0.00
127	Court Administrator	1.00	1.00	1.00	0.00
132	Chief Staff Attorney	1.00	1.00	1.00	0.00
Total Department Personnel		6.75	6.00	6.00	0.00

Circuit Court

231000

Budgeted Resources:

General Fund

Recovered Costs	1,009	0	0	0.0%
Total Revenues	1,009	0	0	0.0%
General Fund Support	584,505	683,760	680,423	-0.5%
Total Resources	585,514	683,760	680,423	-0.5%

While no direct revenues are allotted to the Circuit Court, the City collects fines and forfeitures, some of which are related to the Circuit Court.

Budget by Fund:	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Change from prior Year
100 General Fund	585,514	683,760	680,423	-0.5%
Total by Fund	585,514	683,760	680,423	-0.5%

Notes:

The budget presented here includes only City 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 is locally elected and serves as the chief administrative officer of the Circuit Court. The Clerk is responsible for maintaining the court’s official records and providing support to the judiciary. Other duties include, but are not limited to the following:

- Develop, implement, and administer procedures for matters involving criminal court management and civil litigation management
- Administer probate and estate matters
- Invest funds on behalf of third-party beneficiaries
- Maintain and issue marriage licenses and business trade names
- Collect fines, costs, and restitution
- Preserve and promote conservation of historic records
- Maintain the court’s docket
- Prepare court orders
- Record liens, judgments, and military discharge papers
- Issue concealed handgun permits and notary public commissions
- Record and maintain deeds, plats, certificates of satisfaction, and other land related documents
- Receive, store, and monitor election records
- Administering oath of office affirmations to elected officials and appointed citizens, as well as, qualify ministers to perform marriages

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

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

Budget by Program	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Change from prior Year
21600 Circuit Court Clerk	1,922,223	2,506,446	2,448,925	-2.3%
21601 Technology Trust Fund	17,302	-	-	0.0%
Total By Program	1,939,525	2,506,446	2,448,925	-2.3%

Circuit Court Clerk

235000

Goals

- Optimize data flow throughout the organization
- Maximize efficiency and productivity
- Manage information
- Enhance community and constituent access
- Ensure accessibility

Performance Measures	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Change from prior Year
Criminal cases commenced	6,740	6,000	6,000	0.0%
Criminal cases concluded	6,890	3,500	6,000	71.4%
Civil cases commenced	7,345	3,500	5,000	42.9%
Civil cases concluded	6,100	2,350	5,000	112.8%
Wills/Estates initiated	2,696	2,250	2,500	11.1%
Judgments/Liens/notices	15,817	15,000	15,000	0.0%
Deeds recorded	29,475	38,500	30,000	-22.1%
Fictitious Name/Trade Name	1,365	1,400	1,400	0.0%
Marriage licenses	1,247	1,200	1,200	0.0%
Notary qualified	820	760	800	5.3%
Concealed hand gun permits issued	2,998	2,000	2,000	0.0%
Restitutions processed	2,669	1,600	2,000	25.0%
Financing Statements-(uniform commercial code) filed on a party's real property or goods	302	275	275	0.0%

Budget Highlights:

- When available, the Clerk can request use of the State's Technology Trust Fund. When technology funds are received they may be used to pay certain operating expenses. Expenses were not consistently recorded from year to year. Prior to July 2012 technology funds were included in the Grants fund. We returned to this strategy in FY 14-15. For FY 15-16 we plan to pay \$50,000 of eligible operating costs from Technology Trust Funds.
- Other expenditures include an estimated increase in the copier contract, as well as, certification and continuing education cost increases.

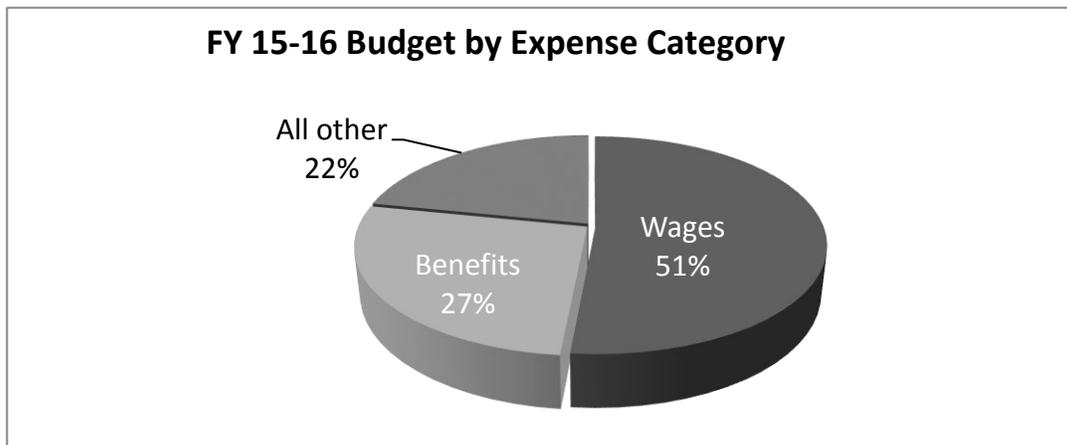
Circuit Court Clerk

235000

Emerging Budget Issues:

- Approximately 65% of the funding for this department comes from the State Compensation Board.

Requirements:	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Change from prior Year
Salaries and wages	1,072,389	1,273,287	1,261,553	-0.9%
Employee benefits	462,197	663,257	653,279	-1.5%
Purchased services	295,612	421,260	371,260	-11.9%
Internal service charges	14,899	27,302	26,358	-3.5%
Principal & interest	-	-	-	0.0%
Other expenditures	67,350	85,440	106,775	25.0%
Materials	27,078	35,900	29,700	-17.3%
Capital outlay	-	-	-	0.0%
Total Expenses/Requirements:	1,939,525	2,506,446	2,448,925	-2.3%



Circuit Court Clerk

235000

Personnel:		FY 13-14	FY 14-15	FY 15-16	Change from
Grade	Positions	Budget	Budget	Budget	prior Year
109	Deputy Clerk I	12.50	12.50	12.50	0.00
112	Deputy Clerk II	4.50	4.50	4.50	0.00
115	Deputy Clerk III	5.00	5.00	5.00	0.00
119	Deputy Clerk IV	3.00	3.00	3.00	0.00
119	Administrative Assistant I	1.00	1.00	1.00	0.00
123	Chief Deputy Clerk I	4.00	4.00	4.00	0.00
132	Chief Deputy Clerk II	1.00	1.00	1.00	0.00
Unclass.	Clerk of Court	1.00	1.00	1.00	0.00
Total Department Personnel		32.00	32.00	32.00	0.00

Budgeted Resources:		FY 13-14	FY 14-15	FY 15-16	Change from
		Actual	Budget	Budget	prior Year
100	General Fund				
	Permit & License Fees	6,140	6,914	6,400	-7.4%
	Charges for Services	171,930	250,000	120,000	-52.0%
	State Shared Expenses	1,166,669	1,323,690	1,303,396	-1.5%
	Total Revenues	1,344,739	1,580,604	1,429,796	-9.5%
	General Fund Support	594,785	925,842	1,019,129	10.1%
	Total Resources	1,939,525	2,506,446	2,448,925	-2.3%

Budget by Fund:					
100	General Fund	1,939,525	2,506,446	2,448,925	-2.3%
Total by Fund		1,939,525	2,506,446	2,448,925	-2.3%

General District Court

232000

Description:

General District Court is responsible for:

- Trials of traffic infractions
- Trials of misdemeanor cases
- Preliminary hearings in felony matters
- Entering dispositions on court papers
- Processing protective orders
- Hearing small claims and civil cases up to \$25,000
- Considering involuntary commitments to psychiatric hospitals for mental illness
- Maintaining court records and accounts of the traffic, criminal, and civil divisions of the Court including the Court docket
- Collecting and accounting for fines and cost ordered by the Court

The State provides for the cost of personnel, computers, 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.

Budget by Program	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Change from prior Year
21200 General District Court	272,074	296,039	315,859	6.7%

Goals

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

Performance Measures	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Change from prior Year
# of civil cases up to \$25,000	38,897	41,000	41,000	0.0%
# of traffic cases	50,426	49,800	49,800	0.0%
# criminal misdemeanor & felony cases	9,826	12,200	11,000	-9.8%

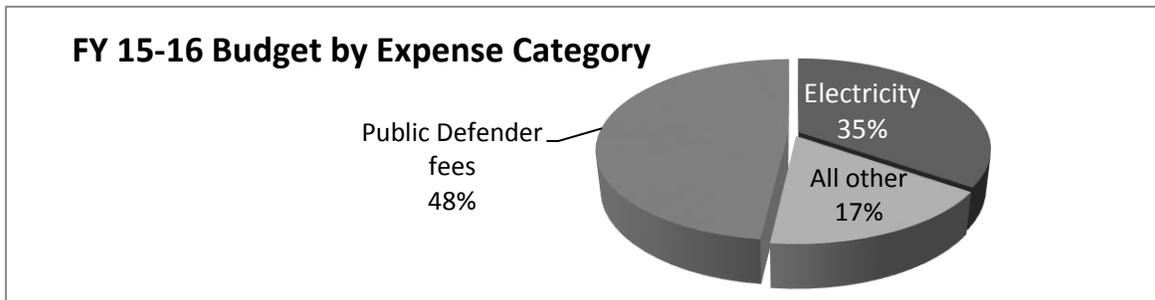
Budget Highlights:

- The City is responsible for Public Defender costs for persons charged with local offenses. These costs continue to rise. Also included are payments for DUI tests to the Regional Medical center.

General District Court

232000

Requirements:	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Change from prior Year
Public Defender fees	120,161	130,000	152,125	17.0%
Internal service charges	19,021	20,990	23,265	10.8%
Other expenditures	37,741	24,670	24,795	0.5%
Electricity	90,464	114,379	109,364	-4.4%
Materials	4,687	6,000	6,310	5.2%
Total Expenses/Requirements:	272,074	296,039	315,859	6.7%



Personnel: Grade	Positions	FY 13-14 Budget	FY 14-15 Budget	FY 15-16 Budget	Change from prior Year
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* All General District Court staff are employees of the Commonwealth of Virginia

The Chief Judge of the District Court (DC) requested that the City provide local stipends to all DC clerks in order to address a purported disparity between DC clerks and Circuit Court (CC) clerks. Until recently, state statute specifically prohibited the City from supplementing the wages of DC clerks. The prohibition was removed from the statute in 2012. Unlike DC clerks who are employees of the Commonwealth, CC clerks are employees of the Clerk of the Circuit Court, a locally elected constitutional officer. CC clerks are paid through the City’s payroll system, but their wages are largely paid from funds the City receives from the State Compensation Board. The CC employees are classified under the City’s compensation plan and follow the City’s pay practices and policies. The DC positions are under the state’s classification system and pay practices and policies.

Staff confirmed that CC clerks receive approximately 5.4% more than is provided by the State Compensation Board. As the City is under no obligation to supplement the pay of state employees, staff recommends against the payment of supplements to DC clerks.

General District Court

232000

Budgeted Resources:

While no direct revenues are allotted to the General District Court, the City collects fines and forfeitures, some of which are related to the General District Court.

Budget by Fund:

100 General Fund	272,074	296,039	315,859	6.7%
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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.

Budget by Program	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Change from prior Year
21300 Magistrates' Office	63,883	69,237	70,538	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.

Performance Measures	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Change from prior Year
Criminal processes (felony, misdemeanor warrants, summonses, emergency protective orders)	10,385	11,210	9,600	-14.4%
Bail processes (commitment orders, release orders, recognizance/bonds)	14,545	16,273	12,500	-23.2%
Other processes issued (temp. detention, domestic assault and battery warrants, DUIs, emergency custody orders)	2,148	1,379	2,070	50.1%

Budget Highlights:

- There is no change in the Magistrates' office budget for FY 15-16.

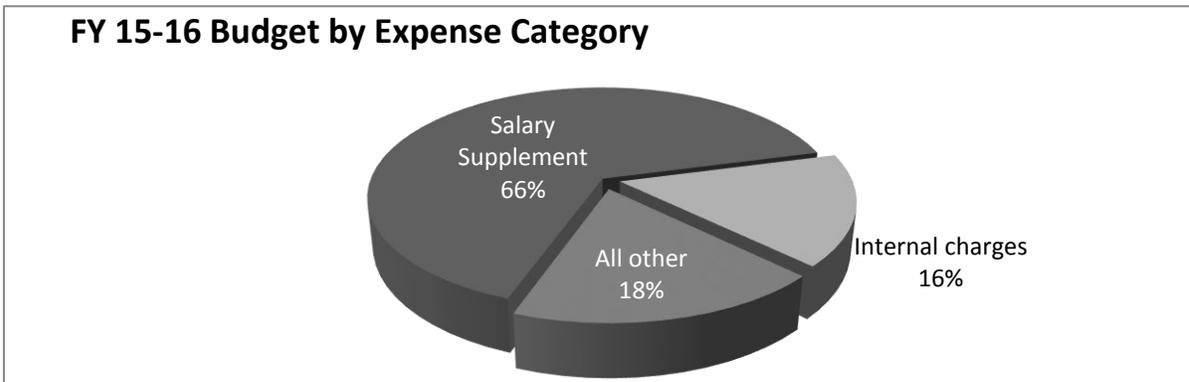
Emerging Budget Issues:

- The Magistrate's office is a 24 hour per day operation. Office space, interview rooms, as well as, a small kitchenette need to be updated.

Magistrates' Office

236000

Requirements:	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Change from prior Year
Salary supplement	42,830	42,830	42,830	0.0%
Employee benefits	3,276	3,277	3,277	0.0%
Purchased services	413	6,100	6,100	0.0%
Internal service charges	10,293	10,180	11,481	12.8%
Other expenditures	4,696	5,750	5,750	0.0%
Materials	2,374	1,100	1,100	0.0%
Total Expenses/Requirements:	63,883	69,237	70,538	1.9%



Personnel:

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

Budgeted Resources:

No direct revenues are allotted or assessed.

Budget by Fund:

100 General Fund	63,883	69,237	70,538	1.9%
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Juvenile & Domestic Relations Court

233000

Description:

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

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

Budget by Program	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Change from prior Year
21500 Juvenile & Domestic Court	107,215	117,540	133,824	13.9%

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.

Budget Highlights:

- Other expenditures include an increase to repair and maintenance items, as well as, an estimated increase in the copier contract.
- Included in the FY 2015-16 budget is a maintenance contract for the court security system including the X-ray machines and conveyor belts.

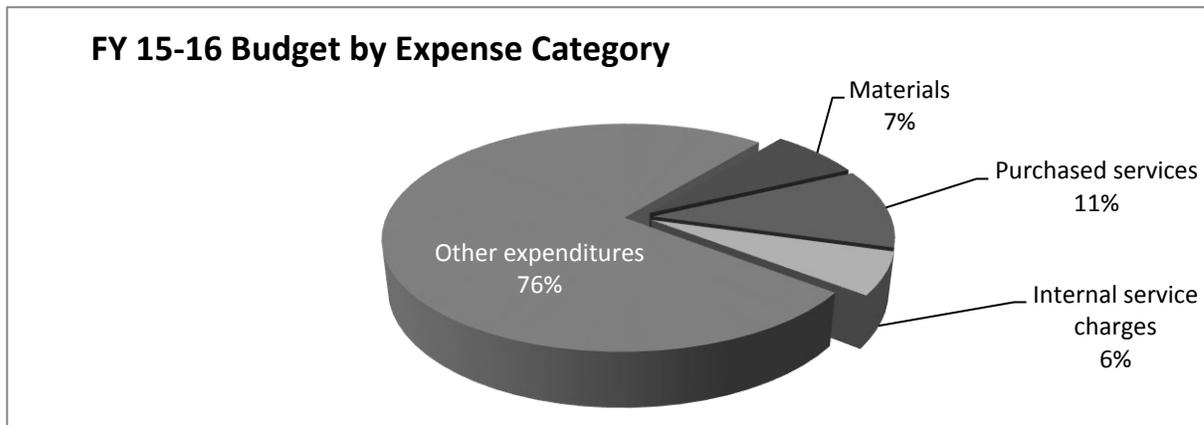
Emerging Budget Issues:

- Additional funding for dues and memberships along with funding to attend the National Bar Association Judicial Counsel Convention was not approved in the FY 2015-16 operating budget. Training for Deputy Clerks was also requested, but not funded.

Juvenile & Domestic Relations Court

233000

Requirements:	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Change from prior Year
Purchased services	7,045	13,328	15,107	13.3%
Internal service charges	6,801	6,887	8,055	17.0%
Other expenditures	73,625	91,645	101,124	10.3%
Materials	19,744	5,680	9,538	67.9%
Total Expenses/Requirements:	107,215	117,540	133,824	13.9%



Personnel:

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

Budgeted Resources:	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Change from prior Year
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While no direct revenues are allotted to the Juvenile and Domestic Relations Court, the City collects fines and forfeitures, some of which are related to the JDR Court.

Budget by Fund:

100 General Fund	107,215	117,540	133,824	13.9%
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Commonwealth's Attorney

240000

Description:

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

- Prepare and prosecute all felony cases in the General District Courts, Juvenile and Domestic Relations Courts, and Circuit Courts for the City
- Provide legal assistance to the Police Department, including training at the Police Academy
- Try certain civil cases such as forfeiture of money, vehicles, and other properties involved in drug sales and money laundering
- Enforce election laws, as well as, try denial of voter registration appeals
- Review all concealed weapons permits (approximately 2,300/year)
- Try expungements, restoration of driver's licenses, and interdictions
- Prosecute all misdemeanor appeals, DUIs, overweight vehicle citations charged by the State Police, misdemeanor domestic violence cases, and other misdemeanors upon request
- Prepare conflicts of interest opinions and provide a copy of the mandated conflicts of interests law to all City Council appointees
- Prepare briefs for the appellate courts
- Prosecute Virginia Occupational Safety and Health violations

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

Budget by Program	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Change from prior Year
22100 Commonwealth Attorney	3,552,444	4,129,444	4,337,399	5.0%

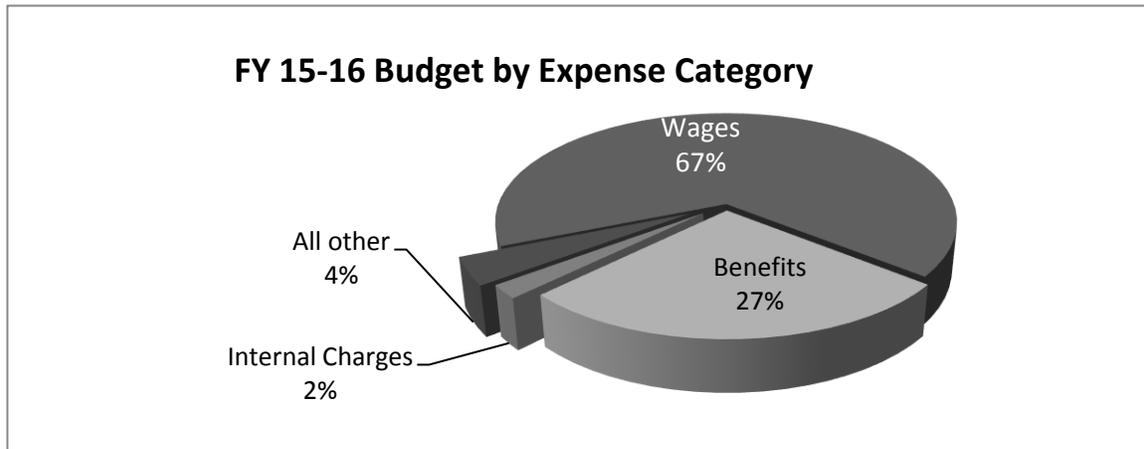
Goals

- 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. Chesapeake is above the State average, ranking 9th among all of the jurisdictions.
- Reduce the level of criminal activity throughout Chesapeake and to target specific areas which have statistically higher crime rates by using the Community Prosecution Program, and by continuing crime prevention programs, presentations, and publications prepared by the Office of the Commonwealth's Attorney.
- Prosecute misdemeanor domestic violence cases and DUIs and increase the types of misdemeanors which the office can prosecute.

Commonwealth's Attorney

240000

Requirements:	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Change from prior Year
Salaries and wages	2,488,842	2,775,995	2,895,257	4.3%
Employee benefits	891,604	1,133,809	1,176,265	3.7%
Internal service charges	67,923	84,236	88,078	4.6%
Other expenditures	49,642	54,870	67,767	23.5%
Office /Computer supplies and software	54,433	71,534	110,032	53.8%
Capital Outlay	-	9,000	-	-100.0%
Total Expenses/Requirements:	3,552,444	4,129,444	4,337,399	5.0%



Budget Highlights:

- Health insurance costs continue to rise and are evident in the Employee benefits category.
- A new case management system for the Commonwealth Attorney's office was approved during FY 2014-15. The annual licensing requirements are included in the FY 15-16 operating budget.
- Increased budget for the Virginia Association of Commonwealth Attorney's State Prosecutors Association has been included; as license dues have increased over the past two years.
- One-time funding for the purchase of a new copier was included in Capital Outlay for FY 14-15.
- In addition to representing the Commonwealth in criminal trials, daily business includes: requests for information or meetings with citizens, police members, and defense attorneys, subpoenas are issued, and certificates of analysis are received and processed.
- Certificates of Analysis must be filed in the appropriate courts in a timely manner or the felony criminal charges are dismissed. These analyses include DNA, firearms, narcotics, etc. These certificates are in addition to the certificates in DUI (driving under the influence) cases account for over 1,200 additional cases prosecuted by the office.

Commonwealth's Attorney

240000

Personnel:		FY 13-14	FY 14-15	FY 15-16	Change from
Grade	Positions	Budget	Budget	Budget	prior Year
107	Office Assistant II	1.00	1.00	1.00	0.00
111	Dockets Clerk	1.00	1.00	1.00	0.00
111	Legal Secretary I	10.00	10.00	9.00	-1.00
115	Legal Secretary II	3.00	3.00	3.00	0.00
117	Legal Secretary III	0.00	0.00	1.00	1.00
115	Office Coordinator	1.00	1.00	0.00	-1.00
118	Paralegal	2.80	2.80	1.63	-1.17
120	Paralegal II	0.00	0.00	1.00	1.00
119	Administrative Assistant I	0.00	0.00	1.00	1.00
127	Administrative Assistant III	1.00	1.00	1.00	0.00
129	Assist. Attorney I	4.80	4.80	4.63	-0.18
131	Assist. Attorney II	4.00	4.00	4.00	0.00
137	Assist. Attorney III	12.00	12.00	12.00	0.00
139	Deputy Commonwealth Atty.	3.00	3.00	3.00	0.00
140	Chief Deputy Comm. Atty.	1.00	1.00	1.00	0.00
Unclass.	Commonwealth Attorney	1.00	1.00	1.00	0.00
Total Department Personnel		45.60	45.60	45.26	-0.35

There are four positions currently under review for reclassification. They are shown here as if they have been approved as presented.

Budgeted Resources:

General Fund

Charges for Services	26,079	25,705	24,800	-3.5%
State Shared Expenses	1,746,575	1,761,267	1,893,421	7.5%
Total Revenues	1,772,654	1,786,972	1,918,221	7.3%
General Fund Support	1,779,791	2,342,472	2,419,178	3.3%
Total Resources	3,552,444	4,129,444	4,337,399	5.0%

Budget by Fund:

100 General Fund	3,552,444	4,129,444	4,337,399	5.0%
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A portion of General Fund support is provided by fines and forfeitures that are collected by the City; an unspecified portion of which are intended to support prosecution costs.

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.

Budget by Program	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Change from prior Year
33300 Court Services Unit	225,967	328,921	328,090	-0.3%

Goals

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

Performance Measures	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Change from prior Year
Complaints screened	6,841	6,800	6,800	0.0%
# of juvenile delinquent cases	1,391	2,500	2,500	0.0%
Number of investigations	253	270	270	0.0%
Cases diverted	269	300	300	0.0%
Face-to-face contacts	14,197	14,800	14,850	0.3%
Other Contacts (telephone, email, correspondence)	15,488	17,000	17,500	2.9%
File, Case, or Administrative plan reviews	5,157	3,900	3,900	0.0%

Court Services Unit

234000

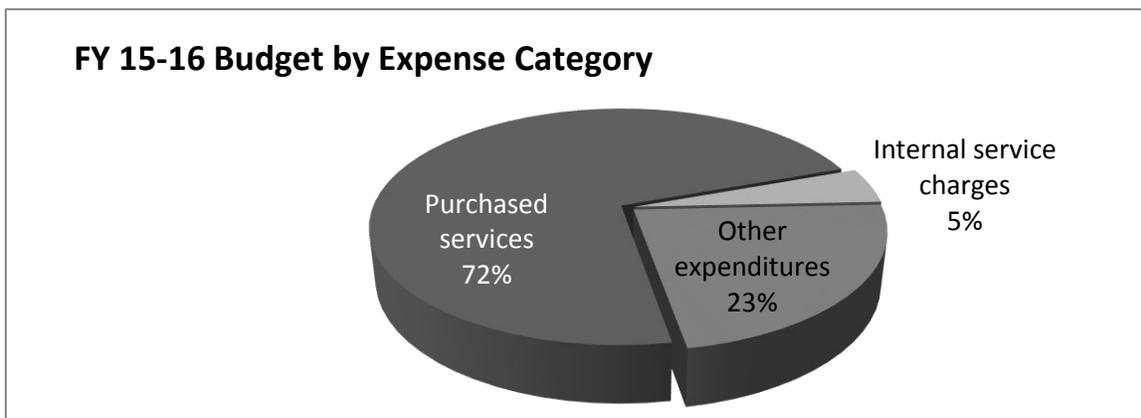
Budget Highlights:

- Purchased services are typically to the Tidewater Youth Services commission for residential group home stays. Funding for FY 15-16 is stable.
- During FY 13-14:
 17 youth were placed in group homes for a total of 585 days
 77 youth were placed in the Challenge Outreach program with electronic monitoring
 3 youth were placed in Life Skills Counseling
 38 youth received intensive substance abuse counseling
 21 youth received intensive substance abuse assessments
 37 youth received ART counseling, a 12 week group session program
 1 youth received sex-offender treatment
- Cost estimates for utilities, mainly electricity, have been reduced to more closely match actual expenses.

Emerging Budget Issues:

- The office is located within the Juvenile & Domestic Relations Court building. The exterior of the building is in need of maintenance and repairs. The interior flooring and painted surfaces are worn. These issues will be addressed within the Facilities Management budget which is part of the Public Works department.

	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Change from prior Year
Requirements:				
Purchased services	150,586	237,130	237,130	0.0%
Internal service charges	6,304	11,291	15,798	39.9%
Other expenditures	69,076	80,500	75,162	-6.6%
Total Expenses/Requirements:	225,967	328,921	328,090	-0.3%



Court Services Unit

234000

Personnel:

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

Budgeted Resources:

No direct revenues are allotted or assessed.