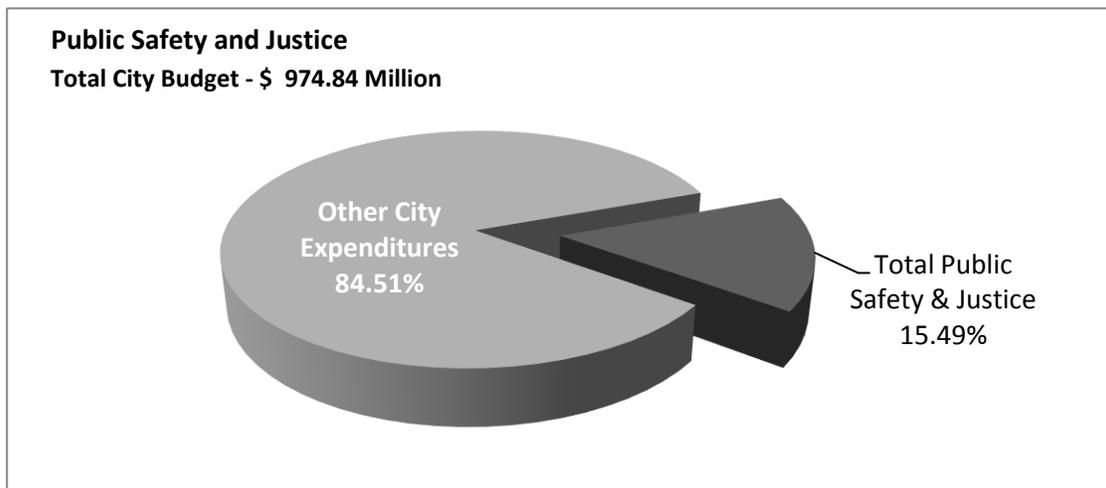


**Public Safety and Justice**

**Summary**

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

<b>Budget by Department</b>	<b>FY 14-15 Actual</b>	<b>FY 15-16 Budget</b>	<b>FY 16-17 Budget</b>	<b>Change from prior Year</b>
113030 Police	\$ 49,020,248	\$ 51,688,192	\$ 52,993,730	2.5%
113020 Fire	42,147,698	45,523,179	45,205,437	-0.7%
210000 Sheriff	39,692,406	44,224,417	45,402,204	2.7%
231000 Circuit Court	657,434	680,423	664,843	-2.3%
235000 Circuit Court Clerk	2,199,788	2,448,925	2,372,088	-3.1%
232000 General District Court	263,624	315,859	313,622	-0.7%
236000 Magistrate	66,765	70,538	70,224	-0.4%
233000 Juvenile & Domestic Relations Court	109,083	133,824	128,173	-4.2%
240000 Commonwealth's Attorney	4,004,078	4,337,399	4,411,036	1.7%
234000 Court Services Unit	273,699	328,090	329,965	0.6%
<b>Total Expenditures</b>	<b>\$ 138,434,823</b>	<b>\$ 149,750,846</b>	<b>\$ 151,891,322</b>	<b>1.4%</b>
Less Billings to Other Departments	(623,581)	(854,120)	(908,912)	6.4%
<b>Total Public Safety &amp; Justice</b>	<b>\$ 137,811,241</b>	<b>\$ 148,896,726</b>	<b>\$ 150,982,410</b>	<b>1.4%</b>



**Public Safety and Justice**

**Summary**

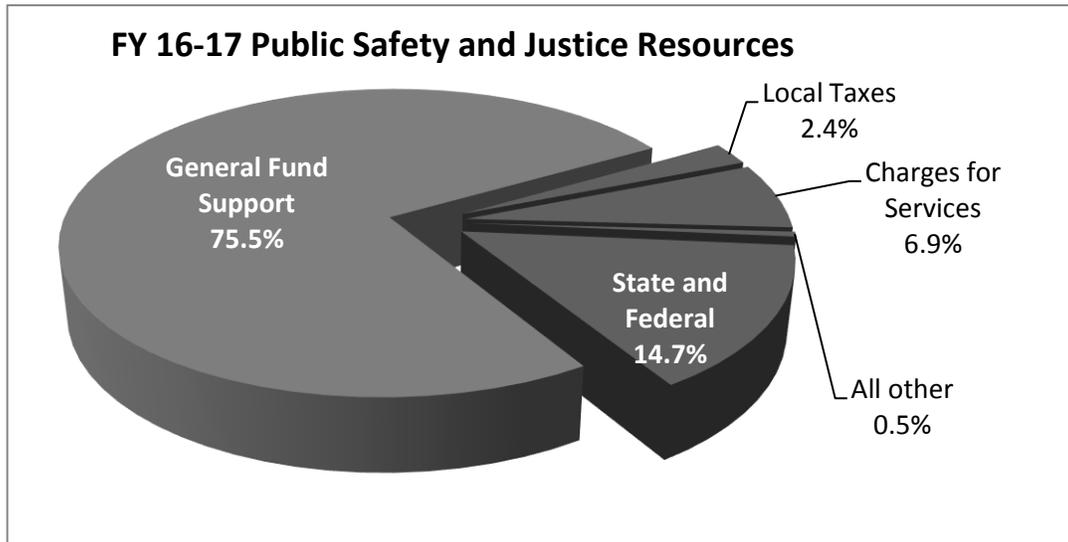
<b>Operating Revenues</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>Change from</b>
<b>Resource</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>prior Year</b>
Other Local Taxes	\$ 3,100,818	\$ 3,430,136	\$ 3,570,132	4.08%
Permit & License Fees	338,502	355,700	365,000	2.6%
Fines and Forfeitures	373,240	272,000	395,000	45.2%
Use of Money and Property	12,192	0	0	0.0%
Charges for Services	7,802,725	9,310,471	10,430,423	12.0%
Miscellaneous Revenue	32,962	12,000	11,600	-3.3%
Recovered Costs	216,271	5,000	6,000	20.0%
State Shared Expenses	13,125,445	12,652,723	12,530,200	-1.0%
State Other Categorical Aid	9,964,009	9,685,913	9,840,135	1.6%
Federal Aid	16,378	29,000	20,000	-31.0%
<b>Total Revenues</b>	<b>\$ 34,982,542</b>	<b>\$ 35,752,943</b>	<b>\$ 37,168,490</b>	<b>4.0%</b>
General Fund Support	103,519,484	113,967,252	114,642,877	0.6%
<b>Total Resources</b>	<b>\$ 138,502,026</b>	<b>\$ 149,720,195</b>	<b>\$ 151,811,367</b>	<b>1.4%</b>

- 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, and charges to other governmental entities for housing prisoners.
- 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 such collections are not credited to specific courts or departments (and are not included here), fines and forfeitures are part of General Fund revenues which support courts, the Sheriff, and the Commonwealth's Attorney.

**Public Safety and Justice**

**Summary**

<b>Reconcile Resources to Expenditures</b>	<b>FY 14-15 Actual</b>	<b>FY 15-16 Budget</b>	<b>FY 16-17 Budget</b>	<b>Change from prior Year</b>
Total Resources	\$ 138,502,026	\$ 149,720,195	\$ 151,811,367	-1.0%
Transfers to the General Fund	(10,745)	-	-	-100.0%
Net Increase (Decrease) in Fund Balances	56,459	(30,651)	(79,955)	-154.3%
<b>Operating Expenditures</b>	<b>\$ 138,434,823</b>	<b>\$ 149,750,846</b>	<b>\$ 151,891,322</b>	<b>8.2%</b>
<b>Increase (Decrease) in Fund Balances</b>				
Fee Supported - Police	\$ 52,437	\$ -	\$ (673)	
Fee Supported -Fire HEAT	(83,563)	(30,651)	(79,282)	
Sheriff Internal Service Fund	87,585	-	-	
<b>Total Increases (Decreases)</b>	<b>\$ 56,459</b>	<b>\$ (30,651)</b>	<b>\$ (79,955)</b>	



**Police**

**113030**

**Description:**

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

<b>Code</b>	<b>Program Title</b>	<b>Program Description</b>
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 <b>Criminal Investigations</b> Section, which investigates person-to-person crimes, property crimes, as well as missing persons and death investigations; the <b>Vice &amp; Narcotics</b> Section investigates complaints of drug possession and distribution, prostitution, gambling, prescription fraud, etc; and the <b>Criminal Intelligence</b> 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.
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.

**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"> <li>● all correspondence within the department and with liaison agencies,</li> <li>● evidence collected,</li> <li>● incident reports, and</li> <li>● accident reports.</li> </ul> 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.

<b>Budget by Program</b>	<b>FY 14-15 Actual</b>	<b>FY 15-16 Budget</b>	<b>FY 16-17 Budget</b>	<b>Change from prior Year</b>
31100 Operations	\$ 41,583,758	\$ -	\$ -	
31110 Police Administration	-	3,308,785	3,526,045	6.6%
31120 Operations Bureau	-	27,139,621	27,961,930	3.0%
31130 Investigations Bureau	-	9,408,564	9,171,076	-2.5%
31140 Support Bureau	-	3,582,166	3,591,956	0.3%
31101 Red Light Photo Enforcement	214,785	175,000	300,673	71.8%
31402 Emergency Communications Center (911)	4,501,409	4,803,707	4,895,132	1.9%
31700 Training	1,123,619	1,535,512	1,737,330	13.1%
35101 Animal Services	1,596,677	1,734,837	1,809,588	4.3%
<b>Total By Program</b>	<b>\$ 49,020,248</b>	<b>\$ 51,688,192</b>	<b>\$ 52,993,730</b>	<b>2.5%</b>

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.

<b>Performance Measures</b>	<b>FY 14-15 Actual</b>	<b>FY 15-16 Budget</b>	<b>FY 16-17 Budget</b>	<b>Change from Prior Year</b>
<b>Operations:</b>				
# of serious felonies (Part I crimes) assigned	7,375	6,676	7,007	5%
% clearance rate for Part I crimes	30.0%	30.0%	30.0%	0%
# of Police calls for service	130,371	124,223	131,000	5%
# of vehicle accidents	7,544	6,530	8,147	25%
# of traffic citations issued	35,310	37,812	38,000	0%
# of citations issued at Red Light Photo Enforced intersections	7,011	8,600	8,132	-5%
<b>Emergency Communications Center (911):</b>				
# of 7 Digit Inbound Calls	117,243	72,500	120,760	67%
# of 7 Digit Outbound Calls	101,917	107,500	104,974	-2%
# of Hardline E-911 Calls	56,385	40,000	58,076	45%
# of Wireless E-911 Calls	123,598	150,000	127,305	-15%
# of Police calls dispatched	236,298	233,000	243,386	4%
# of Fire/EMS calls for service	34,768	37,750	35,811	-5%
# of Dispatch attending training	93	70	96	37%

**Police**

**113030**

<b>Performance Measures Continued</b>	<b>FY 14-15 Actual</b>	<b>FY 15-16 Budget</b>	<b>FY 16-17 Budget</b>	<b>Change from Prior Year</b>
<b>Training:</b>				
# of all academy schools coordinated	481	558	575	3%
# of students attending academy	9,717	7,700	9,775	27%
# of all classroom training hours	4,610	4,400	4,610	5%
# of all firearms qualification	4,000	4,250	4,500	6%
# of participants attending non-departmental schools	1,026	1,300	1,300	0%
# of non-departmental schools coordinated	415	490	485	-1%
<b>Animal Services:</b>				
# of calls for service	8,636	9,700	8,600	-11%
# of animals impounded	4,365	4,323	5,190	20%
# of animals adopted, transferred, or redeemed	2,017	1,830	2,100	15%
# of calls per Animal Services Officer	1,151	1,078	1,150	7%

**Budget Highlights:**

- The increase in salaries is due to a 2.5% pay increase, career path pay funding and the addition of six full time positions.
- The decrease in benefits is due to a reduction in the amount allocated for Other Post Employment Benefits (OPEB), and a reduction in the required contribution to the Virginia Retirement System.
- Purchased services cost increased due to additional payments to the PhotoSafe vendor associated with the PhotoSafe red light enforcement program and costs to bring the New World CAD system live.
- Internal service charges decreased due to a reduction in the self insurance allocation.
- Other Expenditures charges decreased primarily due to a reduction in lease/rental equipment (copiers) and a reduced phone service allocation.
- The addition of five new police officers is the primary reason for the increase in Materials. This includes costs for cameras, computers, radios and uniforms.
- Additional costs associated with the VESTA 9-1-1 Call Handling System SMS Upgrade is the increase in capital outlay.
- Funding of \$225,000 has been added to deploy 136 taser devices and to replace 70 wearable cameras.

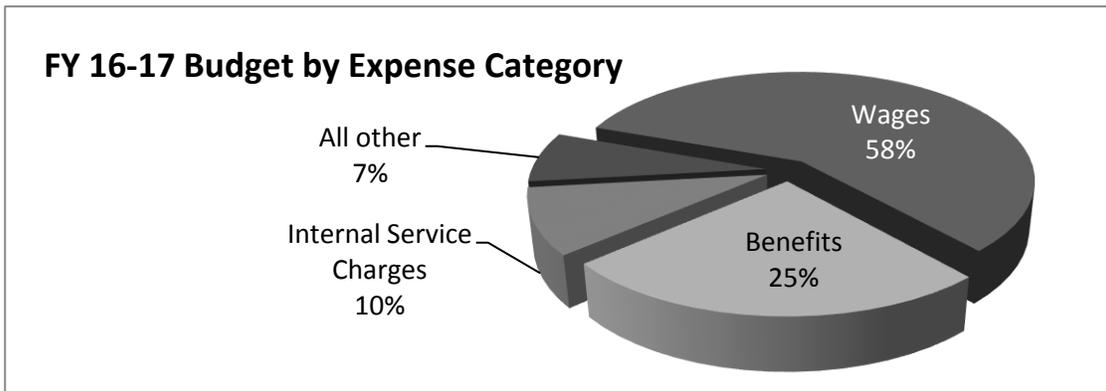
**Police**

**113030**

**Emerging Issues:**

- Funding for additional Police Officers to be added in FY17-18 and again in FY18-19.
- Career path program for Senior Police Officers.
- Continued replacement of Axon wearable cameras.
- Loss of revenue from VITA funding for Wireless E-911 beginning in FY17-18.
- Need for 24 hour staffing for Virginia Criminal Investigations program.

<b>Requirements:</b>	<b>FY 14-15 Actual</b>	<b>FY 15-16 Budget</b>	<b>FY 16-17 Budget</b>	<b>Change from prior Year</b>
Salaries and wages	\$ 27,513,688	\$ 29,288,235	\$ 30,661,729	4.7%
Employee benefits	13,427,168	14,152,372	13,360,977	-5.6%
Purchased services	776,467	811,112	1,251,148	54.3%
Internal service charges	5,101,272	5,052,191	5,075,562	0.5%
Other expenditures	1,224,915	1,311,372	1,262,160	-3.8%
Materials	875,619	878,990	1,160,498	32.0%
Capital outlay	101,119	193,920	221,656	14.3%
<b>Total Expenses/Requirements:</b>	<b>\$ 49,020,248</b>	<b>\$ 51,688,192</b>	<b>\$ 52,993,730</b>	<b>2.5%</b>



**Police**

**113030**

<b>Personnel:</b>		<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>Change from</b>
<b>Grade</b>	<b>Positions</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>prior Year</b>
<b>Sworn Positions:</b>					
142	Chief of Police	1.00	1.00	1.00	0.00
PS1 - PS2	Police Officer	206.00	206.00	215.00	9.00
PS3	Field Training Officer	18.00	18.00	18.00	0.00
PS3	Police Officer Specialist	55.00	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	16.00	16.00	16.00	0.00
PS5	Police Sergeant	41.00	41.00	41.00	0.00
PS5	Master Police Officer	9.00	9.00	9.00	0.00
PS6	First Sergeant	4.00	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
<b>Total Sworn Positions</b>		<b>383.00</b>	<b>383.00</b>	<b>392.00</b>	<b>9.00</b>
<b>Civilian Positions:</b>					
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	7.00	5.00	5.00	0.00
107	Shelter Attendant II	0.00	2.00	2.00	0.00
107	Office Assistant II	16.80	15.80	15.80	0.00
109	Office Specialist I	7.00	8.00	8.00	0.00
112	Police Information Associate	6.38	6.38	6.38	0.00
113	Incident Based Rep. Coord.	1.00	1.00	0.00	-1.00
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	29.00	29.00	31.00	2.00
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	13.00	13.00	13.00	0.00
116	Account Technician III	1.00	1.00	1.00	0.00
116	Evidence Technician Trainee	2.00	2.00	1.00	-1.00
116	Police Photographer	1.00	1.00	1.00	0.00
116	Video Evidence Technician	0.00	0.00	1.00	1.00
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	Admin. Outreach Coordinator	0.00	0.00	0.63	0.63
118	Incident Based Rep. Coord.	0.00	0.00	1.00	1.00
118	Senior Dispatcher	8.00	8.00	6.00	-2.00
118	VCIN Coordinator	1.00	1.00	1.00	0.00
118	Video Evidence Coordinator	1.00	1.00	1.00	0.00
119	CPTED Security Planner	1.00	1.00	1.00	0.00

**Police**

**113030**

Personnel continued:		FY 14-15	FY 15-16	FY 16-17	Change from
Grade	Positions	Budget	Budget	Budget	prior Year
119	Administrative Assistant I	1.00	1.00	1.00	0.00
119	Crime Analysis Specialist	2.00	2.00	2.00	0.00
119	Evidence Technician II	2.00	2.00	3.00	1.00
120	Central Records Supervisor	1.00	1.00	0.00	-1.00
120	Animal Services Officer II	2.00	2.00	2.00	0.00
121	Dispatch Supervisor	8.00	8.00	8.00	0.00
121	Evidence Technician III	1.00	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
123	Accountant I	0.00	0.00	1.00	1.00
125	Central Records Manager	0.00	0.00	1.00	1.00
126	Client Tech Analyst II	2.00	2.00	2.00	0.00
126	Professional Standards Mgr.	1.00	1.00	1.00	0.00
126	Background Investigator	0.00	0.00	0.60	0.60
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
<b>Total Civilian Positions</b>		<b>169.24</b>	<b>169.24</b>	<b>172.47</b>	<b>3.23</b>
<b>Total Department Personnel</b>		<b>552.24</b>	<b>552.24</b>	<b>564.47</b>	<b>12.23</b>

Operating Revenues		FY 14-15	FY 15-16	FY 16-17	Change from
Fund	Resource	Actual	Budget	Budget	prior Year
<b>100</b>	<b>General Fund</b>				
	Permit & License Fees	\$ 195,191	\$ 180,300	\$ 194,100	7.7%
	Fines and Forfeitures	106,018	97,000	95,000	-2.1%
	Charges for Services	334,206	322,250	333,100	3.4%
	Miscellaneous Revenue	27,122	4,000	4,000	0.0%
	Recovered Costs	19,713	0	0	0.0%
	State Other Categorical Aid	6,299,896	6,299,897	6,502,735	3.2%
	<b>Total Revenues</b>	<b>\$ 6,982,146</b>	<b>\$ 6,903,447</b>	<b>\$ 7,128,935</b>	<b>3.3%</b>
	General Fund Support	37,321,908	39,806,038	40,668,990	2.17%
	<b>Resources available for current operations</b>	<b>44,304,054</b>	<b>46,709,485</b>	<b>47,797,925</b>	<b>2.3%</b>
	<b>Total Resources</b>	<b>\$ 44,304,054</b>	<b>\$ 46,709,485</b>	<b>\$ 47,797,925</b>	<b>2.33%</b>
	<b>Use of Resources</b>				
	Operations	\$ 44,304,054	\$ 46,709,485	\$ 47,797,925	2.3%
		<b>\$ 44,304,054</b>	<b>\$ 46,709,485</b>	<b>\$ 47,797,925</b>	<b>2.33%</b>

**Police**

**113030**

**204 Fee Supported Activities**

Fines and Forfeitures	\$ 267,222	\$ 175,000	\$ 300,000	71.4%
<b>Total Revenues</b>	<b>267,222</b>	<b>175,000</b>	<b>300,000</b>	<b>71.4%</b>
Use of Fund balance	-	-	673	100.00%
<b>Total Resources</b>	<b>\$ 267,222</b>	<b>\$ 175,000</b>	<b>\$ 300,673</b>	<b>71.81%</b>

**Use of Resources**

Operations	\$ 214,785	\$ 175,000	\$ 300,673	71.8%
Contribution to Fund Balance	52,437	-	-	N/A
<b>Total Resources</b>	<b>\$ 267,222</b>	<b>\$ 175,000</b>	<b>\$ 300,673</b>	<b>71.81%</b>

**207**

**E911**

	FY 14-15 Actual	FY 15-16 Budget	FY 16-17 Budget	Change from prior Year
Other Local Taxes	\$ 3,100,818	\$ 3,430,136	\$ 3,570,132	4.1%
Use of Money and Property	8,811	0	0	0.0%
Recovered Costs	3,440	0	0	0.0%
State Other Categorical Aid	1,395,704	1,373,571	1,325,000	-3.5%
<b>Total Revenues</b>	<b>\$ 4,508,773</b>	<b>\$ 4,803,707</b>	<b>\$ 4,895,132</b>	<b>1.9%</b>
Use of Fund balance	-	-	-	0.00%
<b>Total Resources</b>	<b>\$ 4,508,773</b>	<b>\$ 4,803,707</b>	<b>\$ 4,895,132</b>	<b>1.90%</b>

**Use of Resources**

Operations	\$ 4,501,409	\$ 4,803,707	\$ 4,895,132	1.9%
Transfers to the General Fund	7,364	-	-	N/A
Transfers to Capital Projects	-	-	-	N/A
<b>Total Resources</b>	<b>\$ 4,508,773</b>	<b>\$ 4,803,707</b>	<b>\$ 4,895,132</b>	<b>1.90%</b>

**Combined Revenues**

General Fund Support	\$ 11,758,141	\$ 11,882,154	\$ 12,324,067	3.7%
Use of Fund Balance	37,321,908	39,806,038	40,668,990	2.2%
Use of Fund Balance	-	-	673	100.0%
<b>Total Resources</b>	<b>\$ 49,080,049</b>	<b>\$ 51,688,192</b>	<b>\$ 52,993,730</b>	<b>2.53%</b>

**Police**

**113030**

<b>Budget by Fund:</b>	<b>FY 14-15 Actual</b>	<b>FY 15-16 Budget</b>	<b>FY 16-17 Budget</b>	<b>Change from prior Year</b>
100 General Fund	\$ 44,304,054	\$ 46,709,485	\$ 47,797,925	2.3%
204 Fee Supported	214,785	175,000	300,673	71.8%
207 E-911 Operations	4,501,409	4,803,707	4,895,132	1.9%
<b>Total by Fund</b>	<b>\$ 49,020,248</b>	<b>\$ 51,688,192</b>	<b>\$ 52,993,730</b>	<b>2.5%</b>

**Notes:**

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

**Fire**

**113020**

**Description:**

The Fire Department is comprised of multidisciplinary teams that provide 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)	<p>Responds to emergency and non-emergency calls. The mission is to save lives and protect property from all fires, technical rescues, hazardous chemical releases, flammable liquid releases, natural disasters, and water rescues.</p> <p>When responding to emergency medical calls, personnel provide patient care and hospital transport for heart attacks, strokes, shootings, stabbings, injuries, vehicle accidents, and industrial accidents.</p> <p>Personnel performs public assistance such as child safety seat inspections and installations, manages the public access automated external defibrillator(AED) program, smoke detector inspections and installations. Personnel also perform as Police SWAT &amp; Dive medics, provide medical support for City school and City recreational events, responds to person in distress calls, water leaks, and outdoor burning complaints.</p>

**Fire**

**113020**

Code	Program Title	Program Description
32200	Fire Training	<p>Provides emergency medical service certification training such as, emergency medical technician (EMT) certification, advanced cardiac life support training, emergency response training, CPR, and mandated medical recertification.</p> <p>The training personnel maintain fire certifications by providing curricula with hazardous materials, technical rescue, foam firefighting, National Incident Management System (NIMS) Certification, basic recruit fire academy, live fire training, vehicle rescue, water rescue, fire inspector and fire investigator training, and national disaster emergency response training/live drills (Local and Regional).</p>
32400	Fire Prevention	<p>Provides for fire and arson investigation, fire and life safety building inspections; citywide project plans review, fire safety inspections and code enforcement, and provides public fire safety education.</p> <p>The program provides personnel to inspect commercial and industrial businesses for potential life safety hazards, proper fire extinguishing equipment, proper exits, enforce the Virginia Fire Code to prevent loss of life, injuries, and fires, building access Knox boxes and fire code permits.</p> <p>A life safety specialist maintains the Juvenile Fire setter Mentor Program, Senior Citizen Fire Safety Program, Fire Safety and Escape Planning (Homes, Schools, and Businesses), educates the public with CPR Training, fire extinguisher operation training, smoke and carbon monoxide detector program, public and private school tours and demonstrations, and public information/ media releases.</p> <p>The personnel functions include investigating illegal, accidental, and intentionally set fires, bomb threats, terrorist threats, deaths involving fires, and hazardous materials chemical spills.</p> <p>Personnel review plans for new and renovated buildings for proper fire alarm installations, fire sprinkler systems, fire hydrants, stove extinguishing systems, chemical storage, and new development access roads (Residential and Commercial).</p>

**Fire**

**113020**

Code	Program Title	Program Description
32412	Hazardous Environmental Action Team (HEAT)	<p>The Hazardous Environmental Action Team (HEAT) is a program to identify and eliminate dangerous hazards to persons and the environment associated with the illegal storage, handling, and use and disposal of hazardous materials and other environmental contaminants. The program is supported by fees for fire inspections, operational fire code permits, cost recovery for response to hazardous material releases and penalties imposed by the courts.</p>
32500	Emergency Management Operations	<p>Includes the various planning and functions within the Emergency Operations Center (EOC) with hurricanes, tornadoes, ice storms, and flooding. The personnel provide an all hazards emergency planning, WebEOC development &amp; administration, grant writing and administration, and State/Federal coordination and communication. Personnel provide floodplain administration and management for flooded streets &amp; homes, oversee NIMS Compliance for all City departments, Local Emergency Planning Committee/Citizen Corps Council (LEPC/CCC) initiatives, regional planning and coordination. Programs managed within are:</p> <ul style="list-style-type: none"> <li>● Citizen Corp [Community Emergency Response Team (CERT)</li> <li>● Medical Reserve Corp (MRC)</li> <li>● Fire Corp</li> <li>● Community Animal Response Team (CART)</li> <li>● Volunteers in Police Service (VIPS)</li> <li>● Neighborhood Watch program</li> <li>● Community Outreach</li> <li>● Public Education Programs including disaster preparedness, evacuation plans, Tier II chemical hazard/inventory tracking, community involvement, Pandemic flu, and Weapons of Mass Destruction Antidote Kits.</li> </ul>

**Fire**

**113020**

<b>Budget by Program</b>		<b>FY 14-15 Actual</b>	<b>FY 15-16 Budget</b>	<b>FY 16-17 Budget</b>	<b>Change from prior Year</b>
32100	Fire Suppression and Emergency Medical Services	\$ 39,970,260	\$ 43,273,808	\$ 42,785,352	-1.1%
32200	Training Division	159,151	201,071	348,879	73.5%
32400	Fire Prevention	1,303,410	1,337,302	1,319,345	-1.3%
32412	HEAT	379,220	374,451	400,382	6.9%
32500	Emergency Management Operations	335,656	336,547	351,479	4.4%
<b>Total By Program</b>		<b>\$ 42,147,698</b>	<b>\$ 45,523,179</b>	<b>\$ 45,205,437</b>	<b>-0.7%</b>

**Goals:**

**Fire Department Operations**

- Protect and improve citizen quality of life by providing responsive and caring service while maintaining fiscal responsibility to insure the taxpayer dollars are used to produce a positive return on investment for the safety of 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.
- 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**

**113020**

**Goals Continued:**

**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.
- Enhance citizen preparedness through expanded public outreach and education programs.
- Utilize part-time 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.
- Recruit, train, and utilize citizen volunteers for Citizen Corps programs such as Citizen Emergency Response Team (CERT) and Fire Corps.

<b>Performance Measures</b>	<b>FY 14-15 Actual</b>	<b>FY 15-16 Budget</b>	<b>FY 16-17 Budget</b>	<b>Change from prior Year</b>
<b>Fire and EMS Operations:</b>				
# of fire stations	15	15	15	0%
# of fire alarms responded	6,216	6,022	6,313	5%
# of EMS calls responded	22,565	21,112	23,477	11%
Response time (minutes)	8.52	8.20	8.55	4%
# of unit responses	60,149	60,647	62,587	3%
EMS Billing (user fee) - Collection Rate	76%	78%	78%	0%

**Fire**

**113020**

<b>Performance Measures</b>	<b>FY 14-15 Actual</b>	<b>FY 15-16 Budget</b>	<b>FY 16-17 Budget</b>	<b>Change from prior Year</b>
<b>Training Division:</b>				
# of department in-service training programs	180	60	180	200%
# of recruit firefighters trained	17	48	24	-50%
# of station tours and demos	272	300	345	15%
# of attendees of station tours/demos	63,525	95,400	109,700	15%
# of juvenile fire setter programs	96	140	140	0%
# of public education programs	77	100	100	0%
# of public attendees	2,801	4,200	4,200	0%
# of extinguisher & evacuation training	116	180	200	11%
# of trainees of extinguisher & evacuation	790	1,450	1,400	-3%
# of Life Safety House demos	4	12	12	0%
# of Life Safety House attendees (Children 3-14 years)	410	800	800	0%
# of Public School Fire Drills	144	130	150	15%
# of Fire Drill attendees (Public school Students and Staff)	38,400	49,200	50,000	2%
# of Adventure Intervention Programs	38	55	80	45%
# of Adventure Intervention attendees	593	600	600	0%
<b>Fire Prevention:</b>				
# of investigations	176	177	199	12%
# of plan reviews	302	324	323	0%
# of customer service requests	1,268	1,407	1,406	0%
<b>Emergency Management Operations:</b>				
# of times center is operational	3	6	5	-17%
# of citizen preparedness outreach	20	30	30	0%

**Fire**

**113020**

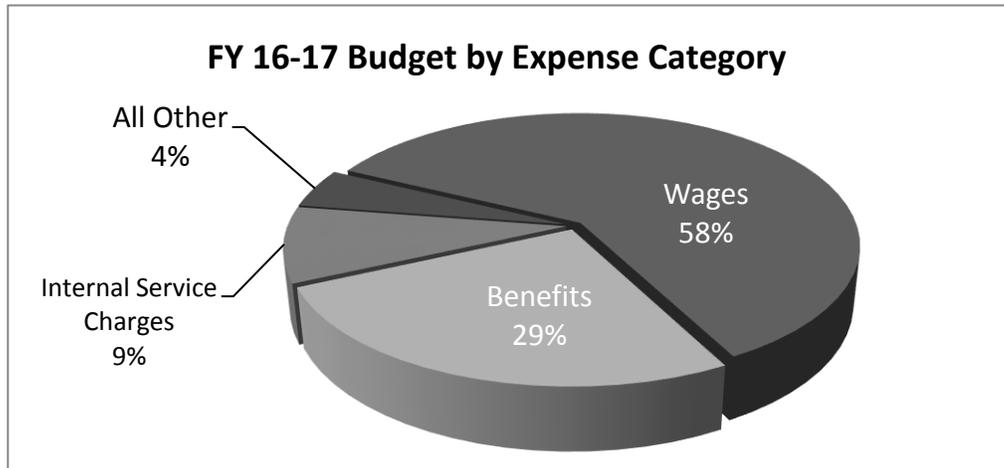
**Budget Highlights:**

- The increase in salaries is partially due to the inclusion of funding for a 2.5% pay increase. The primary contributing factor to the decrease in benefits is due to the decrease in the Other Post Employment Benefits (OPEB) cost allocation and a reduction in the required contribution to the Virginia Retirement System.
- 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 third position has been included in the department's personnel complement for FY16-17. A full-time Office Specialist I has been reclassified to a Fiscal Administrator. The Fiscal Administrator will provide leadership, oversight, and direction for the financial activities of the department. The Career Progression Path Program has been fully funded in FY17. A part-time Plans Examiner was also added to the personnel complement. The position will enable the City to maintain its responsiveness to the business community and meet turnaround dates for plan reviews that have been established.
- The increase in the internal service charges is largely due to garage charges.
- The contributing factors that caused the slight increase in other expenditures include the allowance for utilities, travel, and dues/memberships.
- The materials category reflects a decrease due to decreases in funding allotted for supplies, books, and uniforms.

<b>Requirements:</b>	<b>FY 14-15 Actual</b>	<b>FY 15-16 Budget</b>	<b>FY 16-17 Budget</b>	<b>Change from prior Year</b>
Salaries and wages	\$ 24,944,240	\$ 26,558,748	\$ 27,153,689	2.2%
Employee benefits	11,714,450	12,863,988	11,726,150	-8.8%
Purchased services	204,719	279,242	279,242	0.0%
Internal service charges	3,521,020	3,934,940	4,159,588	5.7%
Other expenditures	797,397	773,322	811,108	4.9%
Materials	822,560	1,037,979	990,660	-4.6%
Capital outlay	143,312	74,960	85,000	13.4%
<b>Total Expenses/Requirements:</b>	<b>\$ 42,147,698</b>	<b>\$ 45,523,179</b>	<b>\$ 45,205,437</b>	<b>-0.7%</b>

**Fire**

**113020**



Personnel:		FY 14-15	FY 15-16	FY 16-17	Change from
Grade	Positions	Budget	Budget	Budget	prior Year
<b>Sworn Positions:</b>					
142	Fire Chief	1.00	1.00	1.00	0.00
PS2-PS5	Firefighter	231.00	228.00	204.00	-24.00
PS3-PS4	ALS Technician FF I/Trainee	33.00	27.00	64.00	37.00
PS4	Firefighter/Paramedic	51.00	60.00	46.00	-14.00
PS4	Deputy Fire Marshal	9.00	9.00	9.00	0.00
PS6	Fire Lieutenant	53.00	53.00	53.00	0.00
PS7	Emergency Medical Services Officer	2.00	2.00	1.00	-1.00
PS8	Fire Captain	20.00	20.00	20.00	0.00
PS10	Fire Battalion Chief	10.00	10.00	10.00	0.00
PS12	Division Chief	3.00	3.00	3.00	0.00
PS12	Fire Marshal	1.00	1.00	1.00	0.00
PS14	Deputy Fire Chief	1.00	1.00	1.00	0.00
<b>Total Sworn Positions</b>		<b>415.00</b>	<b>415.00</b>	<b>413.00</b>	<b>-2.00</b>

*Department currently has 5 Firefighter Trainee over-hires which will be reduced as vacancies occur. Over-hires are not included in the total above.*

City of Chesapeake, Virginia  
 FY 2016-17 Operating Budget

**Fire**

**113020**

Personnel Continued:		FY 14-15	FY 15-16	FY 16-17	Change from
Grade	Positions	Budget	Budget	Budget	prior Year
<b>Civilian Positions:</b>					
PS2	SUB EMT	8.42	8.42	8.42	0.00
PS3	Fire Inspector	3.88	4.51	5.12	0.62
105	Office Assistant I	0.63	0.63	0.63	0.00
109	Office Specialist I	3.00	3.00	2.00	-1.00
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	1.25	1.25	1.25	0.00
115	Payroll/Human Resources Tech I	1.00	1.00	1.00	0.00
117	Account Supervisor	1.00	1.00	1.00	0.00
119	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
123	Plans Examiner	0.00	0.00	0.63	0.63
126	Senior Planner/GIS	1.00	1.00	1.00	0.00
126	Senior Planner	1.00	1.00	1.00	0.00
126	EMS Education Coordinator	0.00	0.00	1.00	1.00
128	Incident Mgmt. Team Supv.*	0.63	0.00	0.00	0.00
129	Civilian Emergency Medical Services Officer	0.00	0.00	1.00	1.00
130	Fiscal Administrator	0.00	0.00	1.00	1.00
132	Deputy Coord. Emergency Svcs.	1.00	1.00	1.00	0.00
<b>Total Civilian Positions</b>		<b>30.82</b>	<b>30.82</b>	<b>34.06</b>	<b>3.24</b>
<b>Total Department Personnel</b>		<b>445.82</b>	<b>445.82</b>	<b>447.06</b>	<b>1.24</b>

\* Position funded for 6 months

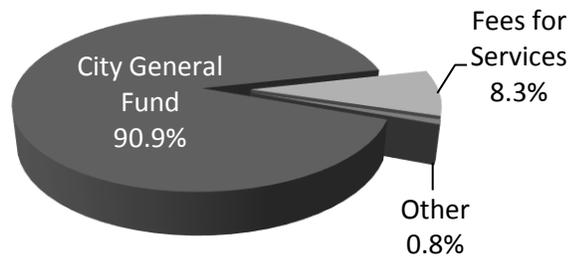
Operating Revenues		FY 14-15	FY 15-16	FY 16-17	Change from
		Actual	Budget	Budget	prior Year
<b>100</b>	<b>General Fund</b>				
	Charges for Services	\$ 5,083,282	\$ 6,201,200	\$ 7,335,100	18.3%
	Recovered Costs	44,307	-	-	0.0%
	<b>Total Revenues</b>	<b>\$ 5,127,589</b>	<b>\$ 6,201,200</b>	<b>\$ 7,335,100</b>	<b>18.3%</b>
	General Fund Support	36,640,888	38,947,528	37,469,955	-3.79%
	<b>Total Resources</b>	<b>\$ 41,768,478</b>	<b>\$ 45,148,728</b>	<b>\$ 44,805,055</b>	<b>-0.76%</b>
<b>Use of Resources</b>					
	Operations	\$ 41,768,478	\$ 45,148,728	\$ 44,805,055	-0.8%
		<b>\$ 41,768,478</b>	<b>\$ 45,148,728</b>	<b>\$ 44,805,055</b>	<b>-0.76%</b>

**Fire**

**113020**

Operating Revenues	FY 14-15 Actual	FY 15-16 Budget	FY 16-17 Budget	Change from prior Year
<b>204 Fee Supported Activities</b>				
Permits, Privilege & License Fees	\$ 137,775	\$ 169,000	\$ 165,100	-2.3%
Use of Money and Property Charges for Services	3,381	-	-	0.0%
Recovered Costs	148,450	169,800	150,000	-11.7%
	9,432	5,000	6,000	20.0%
<b>Total Revenues</b>	<b>\$ 299,038</b>	<b>\$ 343,800</b>	<b>\$ 321,100</b>	<b>-6.6%</b>
Use of Fund balance	83,563	30,651	79,282	158.66%
<b>Total Resources</b>	<b>\$ 382,601</b>	<b>\$ 374,451</b>	<b>\$ 400,382</b>	<b>6.93%</b>
<b>Use of Resources</b>				
Operations	\$ 379,220	\$ 374,451	\$ 400,382	6.9%
Transfers to the General Fund	3,381	-	-	N/A
	<b>\$ 382,601</b>	<b>\$ 374,451</b>	<b>\$ 400,382</b>	<b>6.93%</b>
<b>Combined Revenues</b>	<b>\$ 5,426,628</b>	<b>\$ 6,575,651</b>	<b>\$ 7,735,482</b>	<b>17.6%</b>
General Fund Support	36,640,888	38,947,528	37,469,955	-3.8%
Use of Fund balance	83,563	30,651	79,282	N/A
<b>Total Resources</b>	<b>\$ 42,151,079</b>	<b>\$ 45,553,830</b>	<b>\$ 45,284,719</b>	<b>-0.6%</b>
<b>Budget by Fund:</b>				
	FY 14-15 Actual	FY 15-16 Budget	FY 16-17 Budget	Change from prior Year
100 General Fund	\$ 41,768,478	\$ 45,148,728	\$ 44,805,055	-0.8%
204 Fee Supported	379,220	374,451	400,382	6.9%
<b>Total by Fund</b>	<b>\$ 42,147,698</b>	<b>\$ 45,523,179</b>	<b>\$ 45,205,437</b>	<b>-0.7%</b>

**FY 16-17 Fire Department Resources**



**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, 33122 and 33123	Sheriff mowing and inmate workforce Internal Service Fund	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
33126  33127	Weekender Program  Work Release	Funded through a fee paid by inmates to satisfy their court appointed sentence by being incarcerated on an established schedule. The expense budget consists mainly of overtime for Deputies and Van Drivers.

Budget by Program	FY 14-15 Actual	FY 15-16 Budget	FY 16-17 Budget	Change from prior Year
33100 Sheriff	\$ 37,114,604	\$ -	\$ -	
33103 Sheriff - Administration	-	5,135,422	4,751,697	-7.5%
33104 Sheriff - Jail Operations	-	28,383,008	28,203,914	-0.6%
33105 Sheriff - Court Services	-	5,528,492	5,552,397	0.4%
33121 Mowing Services	41,149	81,234	83,177	2.4%
33122 Demolition & Mowing/WB	458,925	687,569	743,491	8.1%
33123 Mowing Services-Parks/Rec	69,604	85,317	84,628	-0.8%
33125 Regional Jail Authority	2,008,125	4,323,375	5,931,250	37.2%
33126 Weekender Program	-	-	25,000	N/A
33127 Work Release	-	-	26,650	N/A
<b>Total By Program</b>	<b>\$ 39,692,406</b>	<b>\$ 44,224,417</b>	<b>\$ 45,402,204</b>	<b>2.7%</b>

**Sheriff**

**210000**

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.

**Goals:**

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

<b>Performance Measures</b>	<b>FY 14-15 Actual</b>	<b>FY 15-16 Budget</b>	<b>FY 16-17 Budget</b>	<b>Change from Prior Year</b>
Average # of inmates (daily)	1,109	950	1,000	5%
Chesapeake inmates at the Regional Jail	87.5	187.5	250	33%
All legal process and warrants served	120,069	130,000	130,000	0%

**Budget Highlights:**

- Salaries and wages include a 2.5% salary increase along with over \$400,000 for a career progression program for Sheriff Deputies. Employee benefits include a reduction in the required City contribution rate for the Virginia Retirement system, and Other Post-Employment Benefits, but also an increase in estimated health insurance costs.
- The position changes beginning FY 2016-17 include the reclassification of Data Control Technicians I and II to Sheriff's Clerk positions. Two Part-Time Van Driver positions were added during FY 2015-16 for the Work Release program, as well as one Deputy for the Inmate Workforce. All other position changes occurred during FY 2015-16.
- The Sheriff's department will implement a Cadet program by using interns on a part time basis from area universities in a training program toward becoming a Sheriff's deputy. The new Cadet program should alleviate overtime and provide a continuing pool of Deputies. This accounts for an additional 8.75 full time equivalent positions, which were added during FY 2015-16, but after the budget was approved. The Information Systems Manager position was reclassified to a Systems Analyst II and expanded to add a Systems Analyst I. The Client Technology Analyst I was upgraded to a Client Technology Analyst II. One Deputy position was reclassified to a civilian Public Communications Specialist. A Storekeeper Supervisor position and a Part Time Payroll/HR Technician were added during FY 2015-16 to better manage workloads.

**Sheriff**

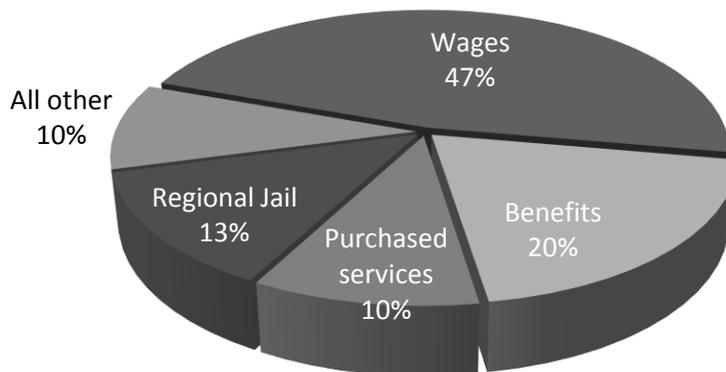
**210000**

**Budget Highlights continued:**

- 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 rate for FY 2016-17 is \$65/day and is estimated to increase by \$1/day each year through FY 2020.
- Operational costs for the Jail annex have been estimated for utilities. These costs are expected to begin in January 2018.
- Purchased services includes inflationary increases in the inmate medical contract and food service contracts.
- The materials category includes funding for safety supplies (ammunition and non-lethal weapons) including training for Deputies. Funding is also included for computer related software including the jail security system maintenance contract, electronic medical records, and offender management software.

<b>Requirements:</b>	<b>FY 14-15 Actual</b>	<b>FY 15-16 Budget</b>	<b>FY 16-17 Budget</b>	<b>Change from prior Year</b>
Salaries and wages	\$ 19,486,023	\$ 20,464,127	\$ 21,426,837	4.7%
Employee benefits	9,624,167	10,039,742	8,984,908	-10.5%
Purchased services	4,788,467	4,952,380	4,633,530	-6.4%
HR Regional Jail Authority	2,008,125	4,323,375	5,931,250	37.2%
Internal service charges	1,060,470	1,099,922	1,173,501	6.7%
Other expenditures	1,113,985	1,332,132	1,262,129	-5.3%
Materials	1,541,072	1,945,289	1,936,549	-0.4%
Capital outlay	70,097	67,450	53,500	-20.7%
<b>Total Expenses/Requirements:</b>	<b>\$ 39,692,406</b>	<b>\$ 44,224,417</b>	<b>\$ 45,402,204</b>	<b>2.7%</b>

**FY 16-17 Budget by Expense Category**



**Sheriff**

**210000**

Personnel:		FY 14-15	FY 15-16	FY 16-17	Change from
Grade	Positions	Budget	Budget	Budget	prior Year
<b>Sworn Positions:</b>					
142	Sheriff	1.00	1.00	1.00	0.00
PS2	Deputy Sheriff	270.00	277.20	284.95	7.75
PS3	Deputy Sheriff Specialist	22.00	20.00	16.00	-4.00
PS4	Senior Deputy Sheriff	9.00	8.00	6.00	-2.00
PS5	Master Deputy Sheriff	4.00	4.00	2.00	-2.00
PS5	Deputy Sergeant	27.00	27.00	27.00	0.00
PS6	Deputy First Sergeant	4.00	4.00	4.00	0.00
PS7	Deputy Lieutenant	13.00	13.00	13.00	0.00
PS9	Deputy Captain	6.00	6.00	6.00	0.00
PS11	Deputy Major	2.00	2.00	2.00	0.00
PS12	Chief Deputy Sheriff	2.00	2.00	2.00	0.00
<b>Total Sworn Positions</b>		<b>360.00</b>	<b>364.20</b>	<b>363.95</b>	<b>-0.25</b>
<b>Civilian Positions:</b>					
105	Security Officer I	8.87	8.88	8.88	0.00
106	Data Control Technician I	10.00	10.00	0.00	-10.00
108	Data Control Technician II	5.00	5.00	0.00	-5.00
108	Van Driver	0.00	0.00	1.00	1.00
109	Sheriff's Clerk I	0.00	0.00	6.00	6.00
110	Sheriff Cadet	0.00	0.00	8.75	8.75
111	Sheriff's Clerk II	0.00	0.00	8.00	8.00
113	Account Technician I	2.00	2.00	2.00	0.00
113	Office Specialist II	3.00	3.00	2.00	-1.00
114	Sheriff's Clerk Supervisor	0.00	0.00	2.00	2.00
115	Payroll/HR Technician I	0.00	0.00	0.63	0.63
115	Office Coordinator	1.00	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
117	Storekeeper Supervisor	0.00	0.00	1.00	1.00
118	Office Manager	1.00	1.00	1.00	0.00
120	Administrative Assistant II	1.00	1.00	0.00	-1.00
120	Public Communications Special.	0.00	0.00	1.00	1.00
121	General Supervisor	1.00	1.00	1.00	0.00
122	Client Tech. Analyst I	1.00	1.00	0.00	-1.00
124	Building Maint. Coord.	1.00	1.00	1.00	0.00
126	Client Tech. Analyst II	0.00	0.00	1.00	1.00
127	Administrative Assistant III	0.00	0.00	1.00	1.00
129	Systems Analyst I	0.00	0.00	1.00	1.00
132	Systems Analyst II	0.00	0.00	1.00	1.00
133	Information Systems Mgr.	1.00	1.00	0.00	-1.00
<b>Total Civilian Positions</b>		<b>39.87</b>	<b>39.88</b>	<b>53.25</b>	<b>13.38</b>
<b>Total Department Personnel</b>		<b>399.87</b>	<b>404.08</b>	<b>417.20</b>	<b>13.13</b>

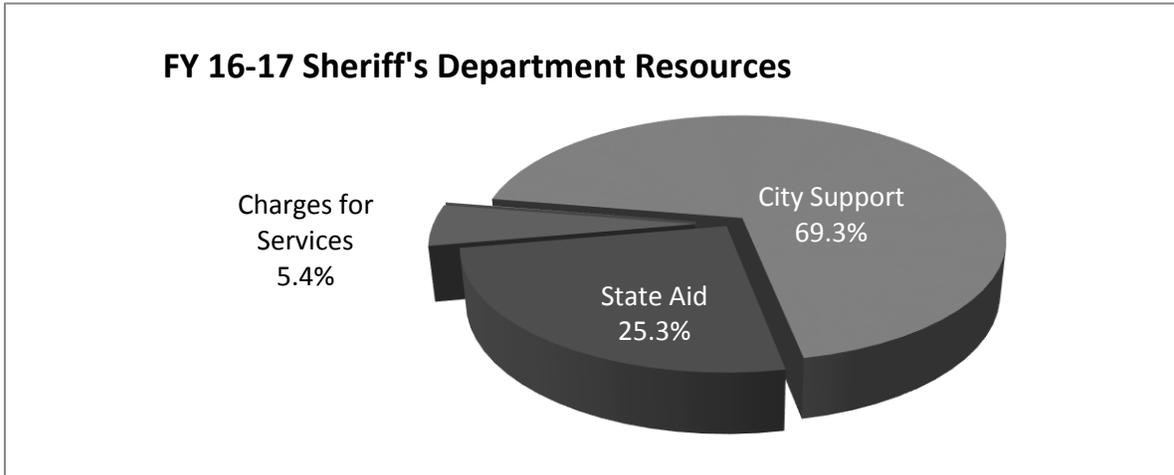
**Sheriff**

**210000**

<b>Budgeted Resources:</b>		<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>Change from</b>
		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>prior Year</b>
<b>100</b>	<b>General Fund</b>				
	Charges for Services	\$ 1,438,559	\$ 1,618,301	\$ 1,520,311	-6.1%
	Miscellaneous Revenue	5,841	8,000	7,600	-5.0%
	Recovered Costs	138,773	0	0	0.0%
	State Shared Expenses	10,168,670	9,455,906	9,455,900	0.0%
	State Other Categorical Aid	2,268,409	2,012,445	2,012,400	0.0%
	Federal Aid	16,378	29,000	20,000	-31.0%
	<b>Total Revenues</b>	<b>\$ 14,036,629</b>	<b>\$ 13,123,652</b>	<b>\$ 13,016,211</b>	<b>-0.8%</b>
	General Fund Support	25,119,781	30,246,645	31,484,961	4.09%
	<b>Total Resources</b>	<b>\$ 39,156,410</b>	<b>\$ 43,370,297</b>	<b>\$ 44,501,172</b>	<b>2.61%</b>
	<b>Use of Resources</b>				
	Operations	\$ 39,156,410	\$ 43,370,297	\$ 44,490,908	2.6%
	Transfers to the Grant Fund	-	-	10,264	N/A
		<b>\$ 39,156,410</b>	<b>\$ 43,370,297</b>	<b>\$ 44,501,172</b>	<b>2.61%</b>
<b>Budgeted Resources:</b>					
<b>601</b>	<b>Internal Service Fund</b>				
	Charges for Services	\$ 623,581	\$ 854,120	\$ 908,912	6.4%
	<b>Total Revenues</b>	<b>\$ 623,581</b>	<b>\$ 854,120</b>	<b>\$ 908,912</b>	<b>6.4%</b>
	General Fund Support	-	-	2,384	N/A
	<b>Total Resources</b>	<b>\$ 623,581</b>	<b>\$ 854,120</b>	<b>\$ 911,296</b>	<b>6.69%</b>
	<b>Use of Resources</b>				
	Operations	\$ 535,997	\$ 854,120	\$ 911,296	6.7%
	Contribution to Fund Balance	87,585	-	-	N/A
		<b>\$ 623,581</b>	<b>\$ 854,120</b>	<b>\$ 911,296</b>	<b>6.69%</b>
	<b>Combined Resources</b>	<b>\$ 14,660,211</b>	<b>\$ 13,977,772</b>	<b>\$ 13,925,123</b>	<b>-0.4%</b>
	General Fund Support	25,119,781	30,246,645	31,477,081	4.1%
	<b>Total Resources</b>	<b>\$ 39,779,991</b>	<b>\$ 44,224,417</b>	<b>\$ 45,402,204</b>	<b>2.7%</b>

**Sheriff**

**210000**



<b>Budget by Fund:</b>	<b>FY 14-15 Actual</b>	<b>FY 15-16 Budget</b>	<b>FY 16-17 Budget</b>	<b>Change from prior Year</b>
100 General Fund	\$ 39,156,410	\$ 43,370,297	\$ 44,490,908	2.6%
601 Internal Service (Mowing)	535,997	854,120	911,296	6.7%
<b>Total by Fund</b>	<b>\$ 39,692,406</b>	<b>\$ 44,224,417</b>	<b>\$ 45,402,204</b>	<b>2.7%</b>

**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.

<b>Budget by Program</b>	<b>FY 14-15 Actual</b>	<b>FY 15-16 Budget</b>	<b>FY 16-17 Budget</b>	<b>Change from prior Year</b>
21100 Circuit Court	\$ 657,434	\$ 680,423	\$ 664,843	-2.3%

**Goals**

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

<b>Performance Measures*</b>	<b>FY 14-15 Actual</b>	<b>FY 15-16 Budget</b>	<b>FY 16-17 Budget</b>	<b>Change from prior Year</b>
Case filings	9,034	8,700	8,600	-1.1%
Clearance rate	98.20%	1.03%	1.04%	1.0%

Clearance rate refers to the number of disposed cases as a percentage of the cases filed in a given time period.

\*Calendar year

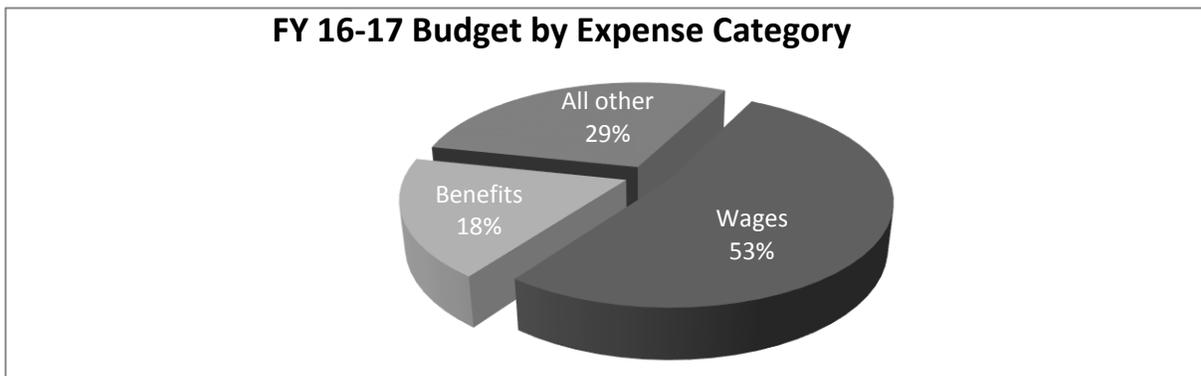
**Budget Highlights:**

- Fiscal year 2014-15 included one-time spending for portable evidence display units along with courtroom wiring.
- Employee benefits are reduced due to the required contribution for the Virginia Retirement System rate.
- Purchased services includes a reduction in the estimated Jury commissions based on prior year expenses. Expenses are also included for public defender fees.

**Circuit Court**

**231000**

<b>Requirements:</b>	<b>FY 14-15 Actual</b>	<b>FY 15-16 Budget</b>	<b>FY 16-17 Budget</b>	<b>Change from prior Year</b>
Salaries and wages	\$ 319,783	\$ 341,195	\$ 349,934	2.6%
Employee benefits	133,163	135,930	121,189	-10.8%
Purchased services	33,597	58,800	56,010	-4.7%
Internal service charges	22,227	29,398	31,695	7.8%
Other expenditures	81,536	94,775	87,815	-7.3%
Materials	22,015	20,325	18,200	-10.5%
Equipment	45,113	-	-	0.0%
<b>Total Expenses/Requirements:</b>	<b>\$ 657,434</b>	<b>\$ 680,423</b>	<b>\$ 664,843</b>	<b>-2.3%</b>



<b>Personnel: (City funded)</b>		<b>FY 14-15 Budget</b>	<b>FY 15-16 Budget</b>	<b>FY 16-17 Budget</b>	<b>Change from prior Year</b>
<b>Grade</b>	<b>Positions</b>				
115	Office Coordinator	1.00	1.00	1.00	0.00
118	Docket Administrator	1.00	1.00	1.00	0.00
129	Court Administrator	1.00	1.00	1.00	0.00
130	Staff Attorney	2.00	2.00	2.00	0.00
132	Chief Staff Attorney	1.00	1.00	1.00	0.00
<b>Total Department Personnel</b>		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>

**Circuit Court**

**231000**

<b>Operating Revenues</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>Change from</b>
<b>Budgeted Resources:</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>prior Year</b>
<b>General Fund</b>				
Recovered Costs	\$ 606	\$ -	\$ -	0.0%
<b>Total Revenues</b>	<b>\$ 606</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
General Fund Support	656,828	680,423	664,843	-2.3%
<b>Total Resources</b>	<b>\$ 657,434</b>	<b>\$ 680,423</b>	<b>\$ 664,843</b>	<b>-2.3%</b>

The City also collects Circuit Court fines and forfeitures that are not credited to the Circuit Court. Such fines and forfeitures are part of the City's General Fund revenues that support the Circuit Court.

**Budget by Fund:**

100 General Fund	\$ 657,434	\$ 680,423	\$ 664,843	-2.3%
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**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. The General Assembly legislated funding for technology initiatives through the establishment of a Technology Trust Fund that is appropriated as it becomes available.

<b>Budget by Program</b>	<b>FY 14-15 Actual</b>	<b>FY 15-16 Budget</b>	<b>FY 16-17 Budget</b>	<b>Change from prior Year</b>
21600 Circuit Court Clerk	\$ 2,199,788	\$ 2,448,925	\$ 2,372,088	-3.1%

**Circuit Court Clerk**

**235000**

**Goals**

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

<b>Performance Measures</b>	<b>FY 14-15 Actual</b>	<b>FY 15-16 Budget</b>	<b>FY 16-17 Budget</b>	<b>Change from prior Year</b>
Criminal cases commenced	6,229	6,000	6,300	5.0%
Criminal cases concluded	5,693	6,000	6,000	0.0%
Civil cases commenced	3,504	5,000	5,000	0.0%
Civil cases concluded	7,516	5,000	5,000	0.0%
Wills/Estates initiated	2,586	2,500	2,650	6.0%
Judgments/Liens/notices	14,150	15,000	15,000	0.0%
Deeds recorded	35,421	30,000	32,000	6.7%
Fictitious Name/Trade Name	1,239	1,400	1,400	0.0%
Marriage licenses	1,172	1,200	1,200	0.0%
Notary qualified	802	800	800	0.0%
Concealed hand gun permits issued	3,389	2,000	2,500	25.0%
Restitutions processed	3,187	2,000	3,000	50.0%
Financing Statements-(uniform commercial code) filed on a party's real property or goods	310	275	280	1.8%

**Budget Highlights:**

- The budget for employee benefits has been adjusted for a reduction in the contribution to the Virginia Retirement System, and Other Post-Employment Benefits, but increased for estimated health insurance premiums.
- The budget in the other expenditures category includes a reduction estimated for the print services contract awarded during FY 2015-16. This should reduce both the leased equipment costs and office supplies for toner.
- Purchased services includes computer equipment and software for the Court's land records system.

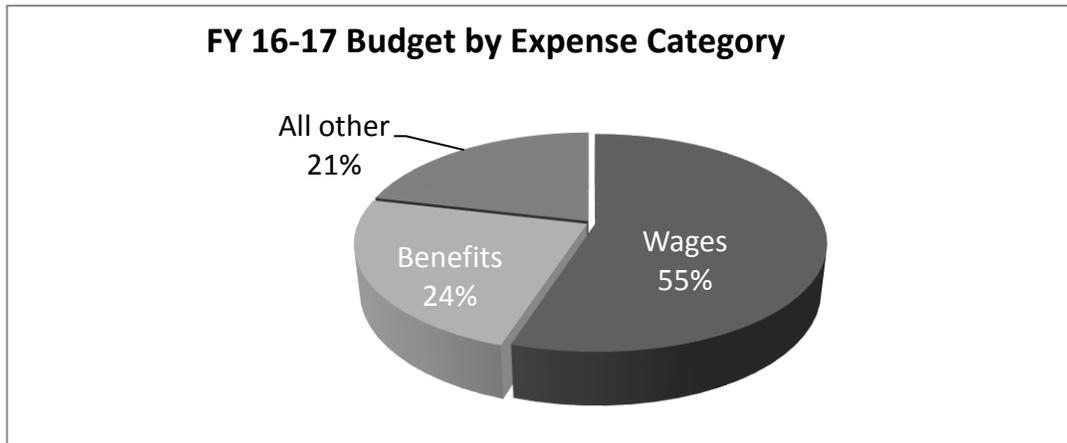
**Circuit Court Clerk**

**235000**

**Emerging Budget Issues:**

- Approximately 50% of the funding for this department comes from the State Compensation Board.

<b>Requirements:</b>	<b>FY 14-15 Actual</b>	<b>FY 15-16 Budget</b>	<b>FY 16-17 Budget</b>	<b>Change from prior Year</b>
Salaries and wages	\$ 1,124,381	\$ 1,261,553	\$ 1,304,376	3.4%
Employee benefits	584,513	653,279	562,493	-13.9%
Purchased services	357,402	371,260	371,260	0.0%
Internal service charges	27,302	26,358	25,224	-4.3%
Other expenditures	77,878	106,775	79,035	-26.0%
Materials	28,312	29,700	29,700	0.0%
<b>Total Expenses/Requirements:</b>	<b>\$ 2,199,788</b>	<b>\$ 2,448,925</b>	<b>\$ 2,372,088</b>	<b>-3.1%</b>



**Circuit Court Clerk**

**235000**

Personnel:		FY 14-15	FY 15-16	FY 16-17	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
<b>Total Department Personnel</b>		<b>32.00</b>	<b>32.00</b>	<b>32.00</b>	<b>0.00</b>

Budgeted Resources:		FY 14-15	FY 15-16	FY 16-17	Change from
		Actual	Budget	Budget	prior Year
<b>100</b>	<b>General Fund</b>				
	Permit & License Fees	\$ 5,536	\$ 6,400	\$ 5,800	-9.4%
	Charges for Services	149,251	120,000	157,500	31.3%
	State Shared Expenses	1,114,463	1,303,396	1,180,900	-9.4%
	<b>Total Revenues</b>	<b>\$ 1,269,250</b>	<b>\$ 1,429,796</b>	<b>\$ 1,344,200</b>	<b>-6.0%</b>
	General Fund Support	930,537	1,019,129	1,027,888	0.9%
	<b>Total Resources</b>	<b>\$ 2,199,788</b>	<b>\$ 2,448,925</b>	<b>\$ 2,372,088</b>	<b>-3.1%</b>

**Budget by Fund:**

100	General Fund	\$ 2,199,788	\$ 2,448,925	\$ 2,372,088	-3.1%
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**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.

<b>Budget by Program</b>	<b>FY 14-15 Actual</b>	<b>FY 15-16 Budget</b>	<b>FY 16-17 Budget</b>	<b>Change from prior Year</b>
21200 General District Court	\$ 263,624	\$ 315,859	\$ 313,622	-0.7%

**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.

<b>Performance Measures</b>	<b>FY 14-15 Actual</b>	<b>FY 15-16 Budget</b>	<b>FY 16-17 Budget</b>	<b>Change from prior Year</b>
# of civil cases up to \$25,000	37,116	41,000	39,500	-3.7%
# of traffic cases	47,087	49,800	48,000	-3.6%
# criminal misdemeanor & felony cases	9,351	11,000	9,633	-12.4%

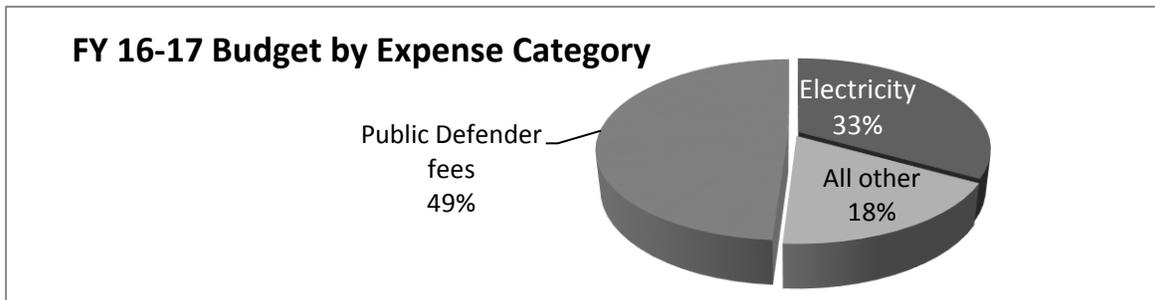
**Budget Highlights:**

- 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**

<b>Requirements:</b>	<b>FY 14-15 Actual</b>	<b>FY 15-16 Budget</b>	<b>FY 16-17 Budget</b>	<b>Change from prior Year</b>
Public Defender fees	\$ 110,371	\$ 152,125	\$ 153,675	1.0%
Internal service charges	20,990	23,265	23,162	-0.4%
Other expenditures	23,184	24,795	21,095	-14.9%
Electricity	101,211	109,364	103,840	-5.1%
Materials	7,868	6,310	11,850	87.8%
<b>Total Expenses/Requirements:</b>	<b>\$ 263,624</b>	<b>\$ 315,859</b>	<b>\$ 313,622</b>	<b>-0.7%</b>



<b>Personnel: Grade</b>	<b>Positions</b>	<b>FY 14-15 Budget</b>	<b>FY 15-16 Budget</b>	<b>FY 16-17 Budget</b>	<b>Change from prior Year</b>
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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.

The Human Resources Department is currently reviewing the request and will recommend action once it has received and analyzed data on the District Court clerks.

**General District Court**

**232000**

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**Budgeted Resources:**

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

**Budget by Fund:**

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100 General Fund	\$	263,624	\$	315,859	\$	313,622	-0.7%
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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 14-15 Actual	FY 15-16 Budget	FY 16-17 Budget	Change from prior Year
21300 Magistrates' Office	\$ 66,765	\$ 70,538	\$ 70,224	-0.4%

**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.

**Budget Highlights:**

- There is no change in the Magistrates' office budget for FY 16-17

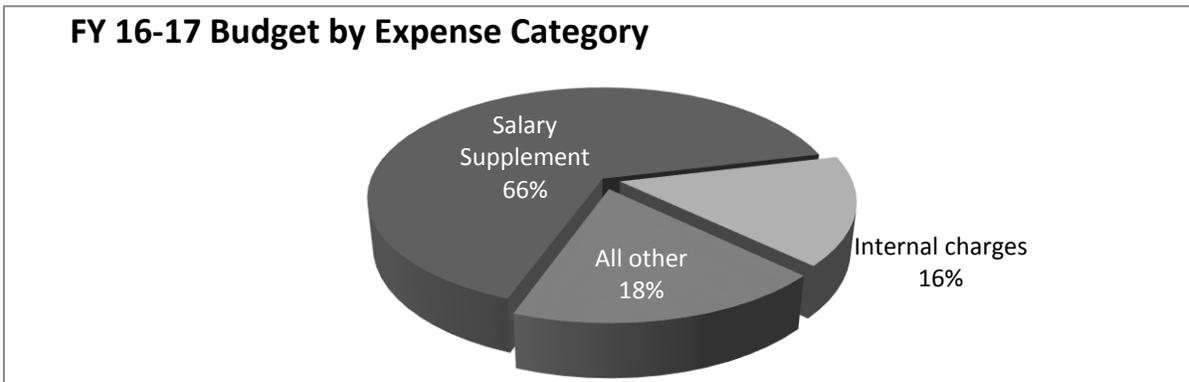
**Emerging Budget Issues:**

- 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**

<b>Requirements:</b>	<b>FY 14-15 Actual</b>	<b>FY 15-16 Budget</b>	<b>FY 16-17 Budget</b>	<b>Change from prior Year</b>
Salary supplement	\$ 42,830	\$ 42,830	\$ 42,830	0.0%
Employee benefits	3,277	3,277	3,277	0.0%
Purchased services	978	6,100	6,100	0.0%
Internal service charges	10,180	11,481	11,167	-2.7%
Other expenditures	4,300	5,750	5,750	0.0%
Materials	5,199	1,100	1,100	0.0%
<b>Total Expenses/Requirements:</b>	<b>\$ 66,765</b>	<b>\$ 70,538</b>	<b>\$ 70,224</b>	<b>-0.4%</b>



**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	\$ 66,765	\$ 70,538	\$ 70,224	-0.4%
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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.

<b>Budget by Program</b>	<b>FY 14-15 Actual</b>	<b>FY 15-16 Budget</b>	<b>FY 16-17 Budget</b>	<b>Change from prior Year</b>
21500 Juvenile & Domestic Court	\$ 109,083	\$ 133,824	\$ 128,173	-4.2%

**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.

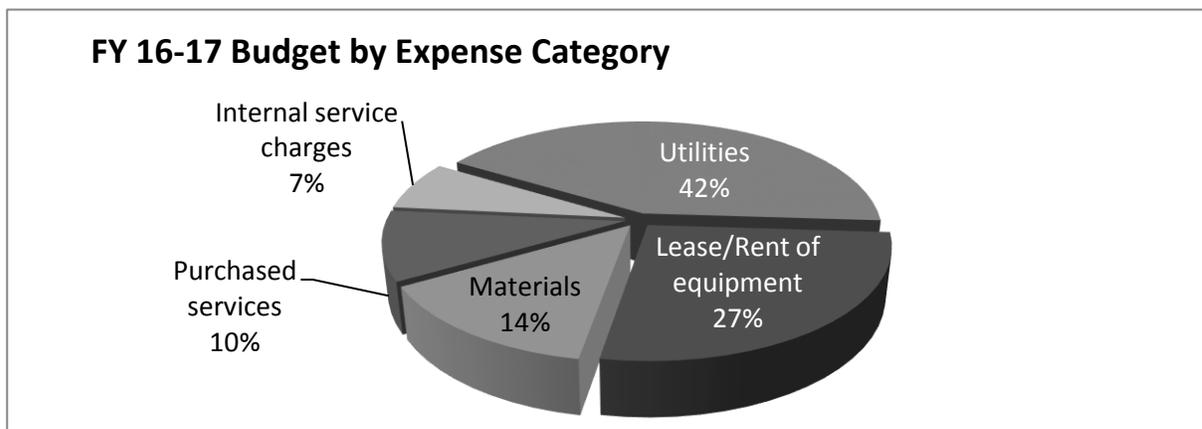
**Budget Highlights:**

- Fiscal year 2015-16 included one time spending for interior painting. The FY 16-17 budget eliminates this cost and reduces the estimate for building utilities and leased equipment, such as copiers. Also included is funding for a small amount of furniture replacement.

**Juvenile & Domestic Relations Court**

**233000**

<b>Requirements:</b>	<b>FY 14-15 Actual</b>	<b>FY 15-16 Budget</b>	<b>FY 16-17 Budget</b>	<b>Change from prior Year</b>
Purchased services	\$ 5,835	\$ 15,107	\$ 12,657	-16.2%
Internal service charges	6,887	8,055	9,028	12.1%
Utilities	52,639	66,140	54,360	-17.8%
Lease/Rent of equipment	31,545	34,984	34,280	-2.0%
Materials	12,175	9,538	17,848	87.1%
<b>Total Expenses/Requirements:</b>	<b>\$ 109,083</b>	<b>\$ 133,824</b>	<b>\$ 128,173</b>	<b>-4.2%</b>



**Personnel:**

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

<b>Budgeted Resources:</b>	<b>FY 14-15 Actual</b>	<b>FY 15-16 Budget</b>	<b>FY 16-17 Budget</b>	<b>Change from prior Year</b>
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While no direct revenues are allotted to the Juvenile and Domestic Relations Court, the City collects fines and forfeitures through its General Fund, some of which are related to the JDR Court.

**Budget by Fund:**

100 General Fund	\$ 109,083	\$ 133,824	\$ 128,173	-4.2%
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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
- Represents the Commonwealth in trials of 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 (over 2700 for FY14-15)
- Represents the Commonwealth in hearings involving expungements, restoration of driver's licenses, and interdictions
- Prosecute all misdemeanor appeals, DUIs, overweight vehicle citations charged by the State Police, misdemeanor domestic violence cases, and other misdemeanors upon request
- Prepare conflicts of interest opinions and provide a copy of the mandated conflicts of interests law to all City Council appointees
- Prepare briefs for the appellate courts
- Prosecute Virginia Occupational Safety and Health violations

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

<b>Budget by Program</b>	<b>FY 13-14 Actual</b>	<b>FY 14-15 Budget</b>	<b>FY 15-16 Budget</b>	<b>Change from prior Year</b>
22100 Commonwealth Attorney	\$ 4,004,078	\$ 4,337,399	\$ 4,411,036	1.7%

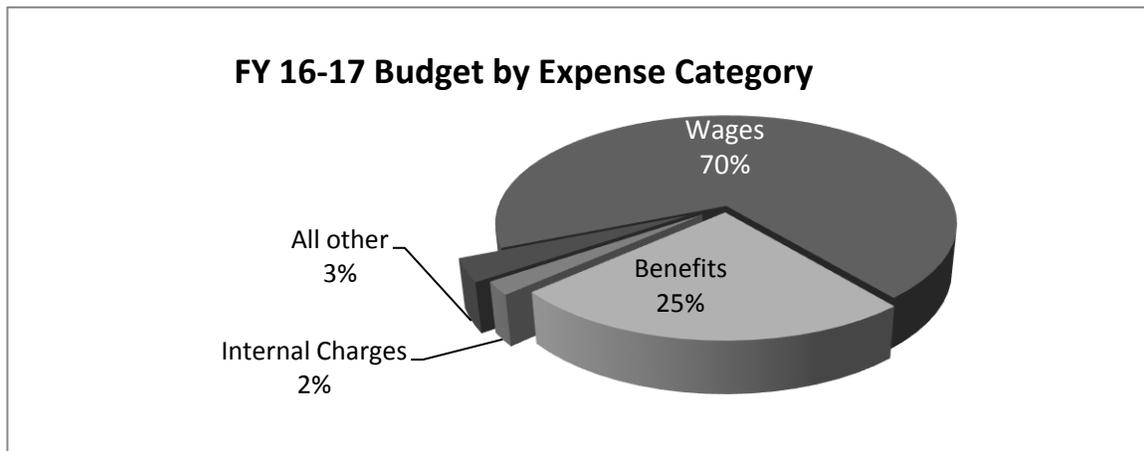
**Goals**

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

**Commonwealth's Attorney**

**240000**

<b>Requirements:</b>	<b>FY 14-15 Actual</b>	<b>FY 15-16 Budget</b>	<b>FY 16-17 Budget</b>	<b>Change from prior Year</b>
Salaries and wages	\$ 2,702,117	\$ 2,895,257	\$ 3,086,990	6.6%
Employee benefits	1,106,500	1,176,265	1,085,112	-7.7%
Internal service charges	84,236	88,078	87,852	-0.3%
Other expenditures	57,935	67,767	59,697	-11.9%
Office /Computer supplies and software	43,858	110,032	91,385	-16.9%
Capital Outlay	9,432	-	-	0.0%
<b>Total Expenses/Requirements:</b>	<b>\$ 4,004,078</b>	<b>\$ 4,337,399</b>	<b>\$ 4,411,036</b>	<b>1.7%</b>



**Budget Highlights:**

- The budget for FY 2016-17 includes a 2.5% wage increase for employees. Salaries and wages have also been adjusted for increases due to the compression and market adjustments made in FY 2015-16. Employee benefits show a reduction due to a lower required contribution rate for the Virginia Retirement System and a reduction for Other Post-Employment Benefits.
- The other expenditures category has been reduced for one-time funding of equipment including scanners, and shredders, and estimated expenses for equipment leases, such as copiers. This category will need to maintain funding for the docket management software that was implemented in FY 2015-16.
- Office supplies have been reduced in relation to the managed print services contract that began in FY 2015-16. This should reduce costs for copier and printer toner and ink.

**Commonwealth's Attorney**

**240000**

**Budget Highlights continued:**

- Over the last decade, the Police Department has issued body worn cameras (BWCs) to patrol officers which has resulted in an increase in prosecutor workload. Every video from a BWC is evidence in criminal cases including DUIs and domestic violence misdemeanors (over 400 in FY14-15). Prosecutors must view videos for purposes of discovery before trial, thus many hours have been added to each attorney's work week so that cases can be prosecuted. Therefore, an additional Attorney position has been requested for FY 2017-18.
- In addition to preparing for and representing the Commonwealth in criminal trials, other processes includes: requests for information or meetings with citizens, law enforcement officers (state and local), and defense attorneys, issuing subpoenas, and receiving and processing Certificates of Analysis (over 1,200 received in FY14-15).
- Certificates of Analysis must be filed in the appropriate courts in a timely manner (over 800 filed in FY14-15) or the criminal charges may be dismissed. These analyses include DNA, firearms, narcotics, etc. Certificates are also filed for DUI (driving under the influence) cases. DUI cases account for approximately 700 additional cases prosecuted by the office each year.

<b>Personnel:</b>		<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>Change from</b>
<b>Grade</b>	<b>Positions</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>prior Year</b>
107	Office Assistant II	1.00	1.00	1.00	0.00
114	Dockets Clerk	1.00	1.00	1.00	0.00
111	Legal Secretary I	10.00	9.00	9.00	0.00
115	Legal Secretary II	3.00	3.00	3.00	0.00
117	Legal Secretary III	0.00	1.00	1.00	0.00
115	Office Coordinator	1.00	0.00	0.00	0.00
118	Paralegal	2.80	2.63	2.63	0.00
119	Administrative Assistant I	0.00	1.00	1.00	0.00
127	Administrative Assistant III	1.00	1.00	1.00	0.00
129	Assist. Attorney I	4.80	4.63	4.63	0.00
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
<b>Total Department Personnel</b>		<b>45.60</b>	<b>45.26</b>	<b>45.26</b>	<b>0.00</b>

**Commonwealth's Attorney**

**240000**

**Budgeted Resources:**

**General Fund**

Charges for Services	\$ 25,395	\$ 24,800	\$ 25,500	2.8%
State Shared Expenses	1,842,312	1,893,421	1,893,400	0.0%
<b>Total Revenues</b>	<b>\$ 1,867,707</b>	<b>\$ 1,918,221</b>	<b>\$ 1,918,900</b>	<b>0.0%</b>
General Fund Support	2,136,371	2,419,178	2,492,136	3.0%
<b>Total Resources</b>	<b>\$ 4,004,078</b>	<b>\$ 4,337,399</b>	<b>\$ 4,411,036</b>	<b>1.7%</b>

**Budget by Fund:**

100 General Fund	\$ 4,004,078	\$ 4,337,399	\$ 4,411,036	1.7%
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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.

<b>Budget by Program</b>	<b>FY 14-15 Actual</b>	<b>FY 15-16 Budget</b>	<b>FY 16-17 Budget</b>	<b>Change from prior Year</b>
33300 Court Services Unit	\$ 273,699	\$ 328,090	\$ 329,965	0.6%

**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.

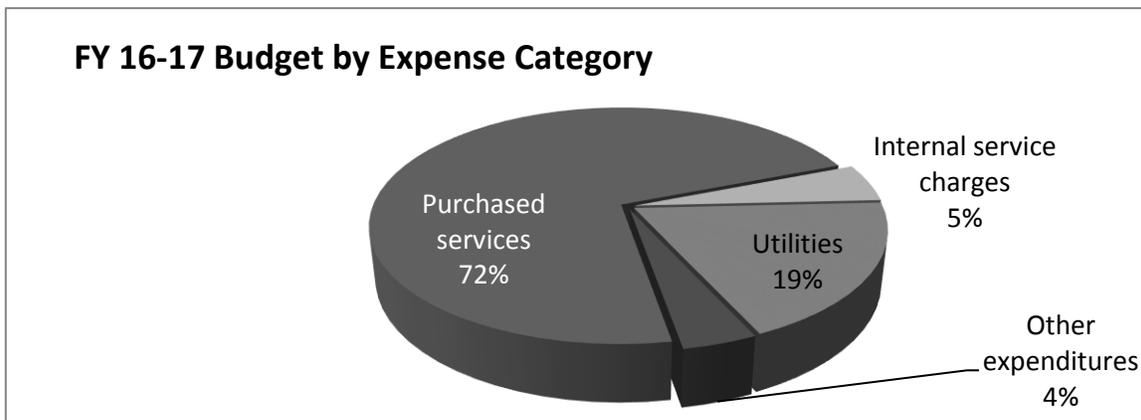
**Budget Highlights:**

- Purchased services are typically to the Tidewater Youth Services commission for residential group home stays.
- During FY 14-15:
  - 14 youth were placed in group homes for a total of 784 days
  - 74 youth were placed in the Challenge Outreach program with electronic monitoring
  - 4 youth were placed in Life Skills Counseling
  - 87 youth received intensive substance abuse counseling
  - 28 youth received intensive substance abuse assessments
  - 35 youth received ART counseling, a 12 week group session program
- Additional funding of \$8,000 has been requested for office supplies.

**Court Services Unit**

**234000**

<b>Requirements:</b>	<b>FY 14-15 Actual</b>	<b>FY 15-16 Budget</b>	<b>FY 16-17 Budget</b>	<b>Change from prior Year</b>
Purchased services	\$ 203,084	\$ 237,130	\$ 237,130	0.0%
Internal service charges	11,291	15,798	16,973	7.4%
Utilities	53,908	69,742	62,442	-10.5%
Other expenditures	5,416	5,420	13,420	147.6%
<b>Total Expenses/Requirements:</b>	<b>\$ 273,699</b>	<b>\$ 328,090</b>	<b>\$ 329,965</b>	<b>0.6%</b>



**Personnel:**

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

**Budgeted Resources:**

No direct revenues are allotted or assessed.