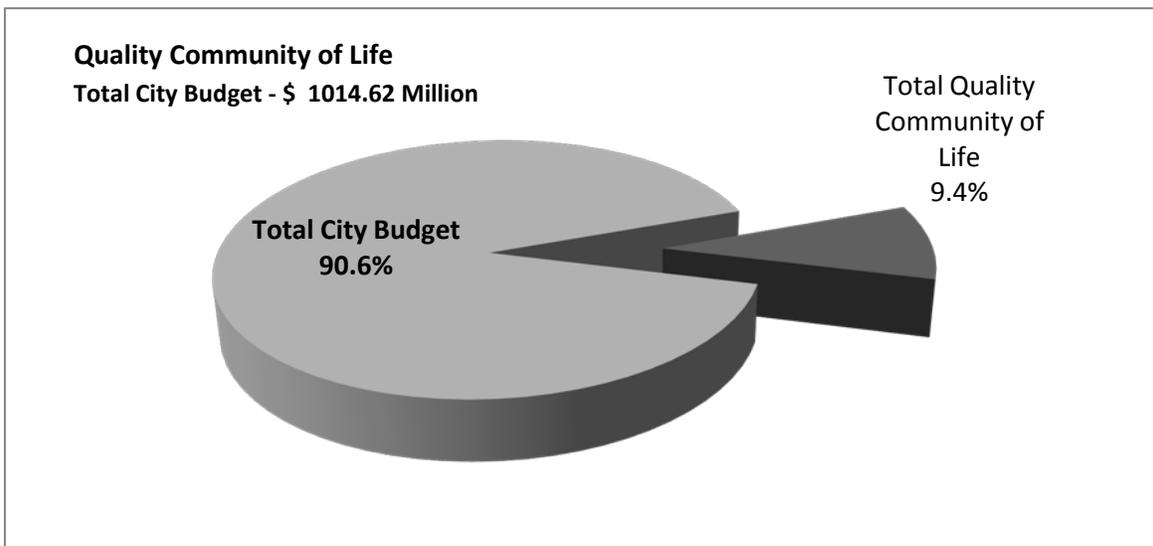


Quality Community of Life

Summary

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

Budget by Department	FY 15-16 Actual	FY 16-17 Budget	FY 17-18 Budget	Change from prior year
113074 Integrated Behavioral Healthcare	\$ 21,765,675	\$ 24,698,701	\$ 27,268,697	10.4%
112060 Health Department	2,821,091	2,897,849	2,641,400	-8.8%
Human Services Department:				
113100 Community Programs	1,048,710	1,072,100	1,143,561	6.7%
113071 Interagency Consortium	4,103,046	3,704,710	3,959,826	6.9%
113072 Juvenile Services	6,206,659	6,805,492	7,205,353	5.9%
113073 Social Services	18,963,145	21,408,286	21,904,308	2.3%
113090 Public Libraries	8,208,191	8,859,591	9,569,125	8.0%
410000 Mosquito Control	3,829,769	4,415,925	4,481,888	1.5%
112020 Parks, Recreation & Tourism	13,802,604	16,009,896	17,029,438	6.4%
Total Quality Community of Life	\$ 80,748,890	\$ 89,872,550	\$ 95,203,596	5.9%



Quality Community of Life

Summary

Operating Revenues	FY 15-16	FY 16-17	FY 17-18	Change from
Resource	Actual	Budget	Budget	prior year
General Property Taxes	\$ 4,128,630	\$ 4,176,400	\$ 4,381,400	4.9%
Use of Money and Property	654,057	623,950	729,200	16.9%
Charges for Services	9,598,098	9,524,473	11,440,621	20.1%
Miscellaneous Revenue	500,515	455,700	493,000	8.2%
Recovered Costs	1,651,687	1,537,600	1,538,620	0.1%
State Other Categorical Aid	18,045,932	18,783,317	18,279,650	-2.7%
Federal Aid	10,691,770	9,346,013	10,576,163	13.2%
Total Revenues	\$ 45,270,688	\$ 44,447,453	\$ 47,438,654	6.7%
General Fund Support	42,223,970	42,752,885	43,773,825	2.4%
Total Resources	\$ 87,494,658	\$ 87,200,338	\$ 91,212,479	4.6%

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

Quality Community of Life

Summary

Reconcile Resources to Expenditures	FY 15-16 Actual	FY 16-17 Budget	FY 17-18 Budget	Change from prior year
Total Resources	\$ 87,494,658	\$ 87,200,338	\$ 91,212,479	4.6%
Transfers to the General Fund	(63,002)	-	-	0.0%
Transfers to Capital Projects Funds	(1,250,000)	(350,000)	(1,579,000)	351.1%
Transfers to the Debt Fund	(290,650)	(291,150)	(287,150)	-1.4%
Transfers to the Grant Fund	(30,866)	(21,191)	(21,200)	0.0%
Net Increase (Decrease) in Fund Balances	5,111,251	(3,334,553)	(5,878,467)	76.3%
Operating Expenditures	\$ 80,748,890	\$ 89,872,550	\$ 95,203,596	5.9%

Increase (Decrease) in Fund Balances

Integrated Behavioral Healthcare	\$ 3,326,763	\$ (321,481)	\$ (2,579,000)
Interagency Consortium	(303,154)	(287,811)	(250,000)
Juvenile Services	948,582	(733,736)	(1,018,391)
Social Services	2,049,360	(1,752,000)	(1,930,588)
Mosquito Control	(910,301)	(239,525)	(100,488)
Total Increases (Decreases)	\$ 5,111,251	\$ (3,334,553)	\$ (5,878,467)

Chesapeake Integrated Behavioral Healthcare

113074

Description:

Integrated Behavioral Healthcare (formerly known as Community Services Board) provides treatment and support services to individuals with mental illness, intellectual disability, and substance use. The treatment and support unit assists Chesapeake residents in managing their illness and helps individuals to integrate into the community and improve their quality of life. The department is governed by a twelve-member community-based, City Council appointed board authorized by the Code of Virginia.

The Chesapeake Integrated Behavioral Healthcare (CIBH) is composed of:

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

Code	Program Title	Program Description
52200	Mental Health	Mental health services for those with a serious emotional disturbance or a serious mental illness. Services include: <ul style="list-style-type: none"> ● Triage consultation/intake session ● Adult, child, and adolescent case management ● Group therapy and psychiatric services ● Crisis intervention counseling in both outpatient and emergency services ● Preadmission screening for inpatient hospitalization ● Social or medical detoxification screenings
52300	Intellectual Disability	Services for those who have been diagnosed with an Intellectual Disability according to criteria defined by the American Association of Intellectual and Developmental Disabilities. Services are also provided for infants and toddlers who are at-risk for intellectual and developmental disabilities. Services include: <ul style="list-style-type: none"> ● Infant intervention ● Supported residential services ● Day habilitation ● Vocational training ● Respite resources ● Family care residential services

Chesapeake Integrated Behavioral Healthcare

113074

Code	Program Title	Program Description
52400	Substance Use	Assessment, evaluation and treatment/counseling for individuals affected by alcohol or drug abuse. Services include: <ul style="list-style-type: none"> ● Assessment and evaluation ● Residential treatment ● Social and hospital based detoxification and training ● Specialized programming targeted to intensive counseling services ● Prevention and education
52100	Administration	Administration including budget, finance, reimbursement, information systems, management services, as well as, consumer advocacy, volunteer opportunities, consumer and staff education and training.

Budget by Program		FY 15-16 Actual	FY 16-17 Budget	FY 17-18 Budget	Change from prior year
52100	Chapter 10 Administration	\$ 1,775,081	\$ 2,119,369	\$ 2,312,108	9.1%
52200	Mental Health	11,108,323	12,265,412	13,779,784	12.3%
52300	Intellectual Disability	7,053,793	8,226,900	8,702,532	5.8%
52400	Substance Abuse	1,828,478	2,087,020	2,474,273	18.6%
Total By Program		\$ 21,765,675	\$ 24,698,701	\$ 27,268,697	10.4%

Goals:

- Provide a continuum of mental health, substance use, and intellectual disability services that are treatment oriented, recovery oriented and will assist individuals with integration in the community, as well as, improve individuals' quality of life.
- Redefine the Behavioral Healthcare system in Virginia by way of a Certified Behavioral Healthcare Clinic by:
 - Integrating behavioral healthcare with primary healthcare through effective care management;
 - Assuring all services are accessible, culturally competent, client centered, and evidence based;
 - Assuring the highest quality professional emergency assessment and intervention system.

Chesapeake Integrated Behavioral Healthcare

113074

Goals continued:

- Provide necessary local, regional, and state reports to ensure accountability to stakeholders.
- Provide the Virginia Department of Behavioral Health and Developmental Services (VDBHDS) and the CIBH Board of Directors with relevant data/information to meet the requirements of the State's performance contract.
- Protect the human rights of the individuals we serve by providing Quality Assurance Services which include: investigation of alleged client right violations, managing client abuse issues, and providing corrective action, as necessary. These services are provided within timelines established by the Virginia Department of Behavioral Health and Developmental Services.
- Assure 24 hours a day, seven days a week emergency psychiatric services for the purpose of pre-admission screening to reduce individuals' risk for suicide, homicide and /or further exacerbation of mental illness. Fiscal year 2018 anticipates increases to accommodate three additional intakes per day.
- Provide outpatient mental health and substance use services to prevent further exacerbation of symptoms and to reduce the chances of an acute mental health or substance use crisis. Fiscal year 2018 anticipates assisting 100 new clients with same-day-access standards.
- Provide case management services and intensive support services to help individuals with chronic conditions to remain in the community and not be placed in higher cost institutions. Fiscal year 2018 brings the final year of a three year plan with Chesapeake Public Schools to expand the Therapeutic Day Treatment program. We assume serving an additional 24 children through the TDT and an additional 60 clients through case management.
- Support efforts to decrease the number of seriously mentally ill in the city's criminal justice population by developing a Crisis Intervention Team and assessment center with Chesapeake Regional Medical Center. Continue to work with the General District Court to develop a Behavioral Health and Veteran's Docket to divert individuals from unnecessary periods of incarceration.
- Provide appropriate intervention services for infants and toddlers who have developmental delays in an effort to reduce the effect of disabling conditions and when possible, to prevent the development of secondary physical or mental conditions.
- Provide respite and other financial support subsidies to families or service providers on behalf of the individual clients with intellectual disabilities in order that the family unit might remain intact and a natural support to the client.
- Expand the psych-social rehabilitation program to improve community integration and decrease the rate of hospitalization of seriously mentally ill individuals.

Chesapeake Integrated Behavioral Healthcare

113074

Performance Measures	FY 15-16 Actual	FY 16-17 Budget	FY 17-18 Budget	Change from prior year
Total # of hours provided by volunteers	4,600	4,600	4,800	4%
Infants evaluated and assisted	782	800	800	0%
Non-traditional persons served emergency, intake, monitoring, and motivational treatment services	3,274	3,200	3,350	5%
Mental Health Services:				
Persons served	2,124	2,200	2,450	11%
hours of outpatient services	18,861	18,540	22,500	21%
billable hours of case management	14,553	13,380	15,155	13%
hours of emergency services	5,120	6,750	7,100	5%
Substance Abuse:				
Persons served	750	700	750	7%
hours of outpatient services	12,500	17,510	15,000	-14%
# of persons served as outpatient or intensive outpatient	810	927	900	-3%
Days of detoxification services including medical detox, partial hospitalization, intensive residential, and supervised residential	570	927	1,200	29%
Behavioral Healthcare				
cost per patient (emergency service)	\$ 921	\$ 925	\$ 925	0%
cost per patient (non-emergency)	\$ 4,068	\$ 4,050	\$ 4,010	-1%
Intellectual Disability:				
Persons served	366	370	380	3%
Ave. cost per person (incl. infants)	\$ 6,302	\$ 6,500	\$ 7,018	8%
# of hours early intervention	20,000	21,500	20,000	-7%
# of families/clients provided support for intellectually disabled Includes vouchers, family care, respite, and SLP-supported living	350	380	380	0%
# clients receiving case management	349	377	380	1%
# of units of day support	36,191	40,000	41,000	2%
# of days of sponsored placements	730	1,095	1,095	0%

Chesapeake Integrated Behavioral Healthcare

113074

Budget Highlights

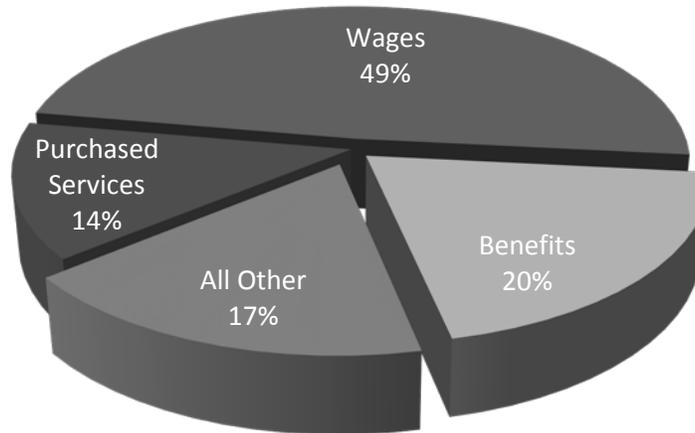
- Salaries and wages include a 2.5% pay increase for employees, as well as funding for additional positions. The new positions include: a Clinician 3, five Clinician 2s, two Licensed Clinicians, and one Clinician 2 as case manager for the third year of a three year plan to expand the therapeutic day treatment program in Chesapeake middle and elementary schools. To maintain caseloads, a Licensed Clinician for outpatient therapy, a Licensed Clinician for Intake support, two Clinician 2s for Adult case management, and one Clinician 2 for child and teen case management have been added assuming implementation of same-day treatment access. To expand substance use prevention programs, an additional Prevention Specialist has been added. Also, to keep up with administrative processing, and Account Clerk position is added to the complement.
- Several position classifications will be upgraded following a compensation and classification recommendations by the Human Resources department. These positions are noted in the personnel detail below.
- During FY 2016-17 CIBH increased by complement by 6.0 full time equivalent positions due to additional State, Federal and fee revenues. These positions included Direct Support Technicians, and a Licensed Clinician. One Unclassified Psychiatrist has also been refilled. Two additional positions, A Clinician 2 and a Clinician 3, were added as part of a funding received in the aggressive treatment function for those found not guilty by reason of insanity.
- Employee benefits maintain 13.71% for the Virginia Retirement System, 1.31% for Group Life insurance, 0.6% for Long Term Disability, and funding for projected health insurance, dental insurance, and other post employment benefits. The increase for FY2018 is mainly due to an estimated increase in health and dental insurance costs.
- The Administration division includes salaries and benefits for department leadership personnel as well as, information technology, and accounting. The increase for FY 2017-18 budget is mainly for wages and benefits of currently vacant positions budgeted closer to market salaries than entry level and a true up to actual salaries of current employees.
- The Mental Health program is funded to expand the Therapeutic day treatment program into 2 additional elementary schools. This program is designed to assist students with managing behaviors that may place them at risk for out-of-school placement or a restricted educational setting such as home-bound instruction. Regulations require enrollment in other support services for at least 6 months before a student is eligible for the therapeutic day treatment program.
- Funding of \$250,000 has been transferred from contracted doctors in the mental health budget to in-house doctors.
- Internal service charges increased for fleet costs (\$34,000) and for risk management estimates. Also, utilities costs, namely telecommunications are expected to rise.

Chesapeake Integrated Behavioral Healthcare

113074

Requirements:	FY 15-16 Actual	FY 16-17 Budget	FY 17-18 Budget	Change from prior year
Salaries and wages	\$ 10,202,013	\$ 11,745,602	\$ 13,320,427	13.4%
Employee benefits	4,054,288	4,359,355	5,460,454	25.3%
Purchased services	3,392,451	3,962,108	3,738,118	-5.7%
Internal service charges	489,114	503,096	557,126	10.7%
Utilities	298,601	384,204	424,313	10.4%
Client supports and facility license	1,830,175	2,322,686	2,312,911	-0.4%
Medical and office supplies	1,407,424	1,414,150	1,447,848	2.4%
Capital Outlay	91,609	7,500	7,500	0.0%
Total Expenses/Requirements:	\$ 21,765,675	\$ 24,698,701	\$ 27,268,697	10.4%

FY 17-18 Budget by Expense Category



Chesapeake Integrated Behavioral Healthcare

113074

Personnel:		FY 15-16	FY 16-17	FY 17-18	Change from
Grade	Positions	Actual	Budget	Budget	prior year
108	Van Driver	5.83	4.85	4.85	0.00
108	Substitute Pooled Van Driver	2.00	2.00	2.00	0.00
109	Office Specialist I	19.30	19.30	19.30	0.00
109	Account Clerk	3.00	2.00	3.00	1.00
111*	Direct Support Technician	30.40	32.60	35.10	2.50
111*	Substitute Direct Support Technicians	3.00	3.00	5.50	2.50
113	Office Specialist II	3.00	3.00	4.00	1.00
114	Account Technician II	1.00	1.00	1.00	0.00
115	Reimbursement Specialist	4.00	5.00	5.00	0.00
116	Account Technician III	1.00	1.00	0.00	-1.00
117	Payroll/HR Technician II	1.00	1.00	1.00	0.00
117	Licensed Practical Nurse	8.00	8.00	8.00	0.00
119	Administrative Assistant I	2.00	2.00	2.00	0.00
121	Business Application Specialist 1	0.00	1.00	1.00	0.00
121*	Clinician I	16.75	15.75	15.75	0.00
121	Preventions Specialist	2.00	2.00	3.00	1.00
122	Reimbursement Supervisor	1.00	1.00	1.00	0.00
123	Accountant I	3.00	3.00	3.00	0.00
123*	Clinician II	60.38	69.38	80.38	11.00
123*	Substitute/Pooled Clinician II	4.27	4.27	4.27	0.00
123*	Special Project Clinician II	4.00	5.25	4.25	-1.00
123	Registered Nurse	1.00	1.00	1.00	0.00
123	Psychiatric Nurse I	7.50	6.50	6.50	0.00
125	Business Systems Analyst	1.00	1.00	1.00	0.00
125*	Clinician III	13.00	16.00	18.00	2.00
125	Quality Assurance Analyst	2.00	3.00	3.00	0.00
127*	Licensed Clinician I	14.00	17.00	22.00	5.00
127*	Special Proj Licensed Clinician I	0.00	1.00	1.00	0.00
128	Psychiatric Nurse II	1.00	2.00	2.00	0.00
128	Program Supervisor	8.00	8.00	8.00	0.00
129	Licensed Clinician II	6.00	6.00	6.00	0.00
129	Network Engineer 1	1.00	1.00	1.00	0.00
130	Fiscal Administrator	1.00	1.00	1.00	0.00
130	Nursing Supervisor	1.00	1.00	1.00	0.00
130	Licensed Program Supervisor	4.00	5.00	5.00	0.00
132	MH/SA Program Administrator	2.00	2.00	2.00	0.00
132	Quality Assurance Admin.	1.00	1.00	1.00	0.00
133	Intellect. Disability Prog. Dir.	1.00	1.00	1.00	0.00
134	CIBH, MIS Administrator	1.00	1.00	1.00	0.00
135	MH/SA Program Director	1.00	1.00	1.00	0.00
135	Administrative Services Director	1.00	1.00	1.00	0.00
141	Executive Director, CIBH	1.00	1.00	1.00	0.00
Unclass.	Medical Director/Psychiatrist	3.00	2.00	3.00	1.00
Total Department Personnel		246.42	265.90	290.90	25.00

*Grade change beginning FY 17-18

Chesapeake Integrated Behavioral Healthcare

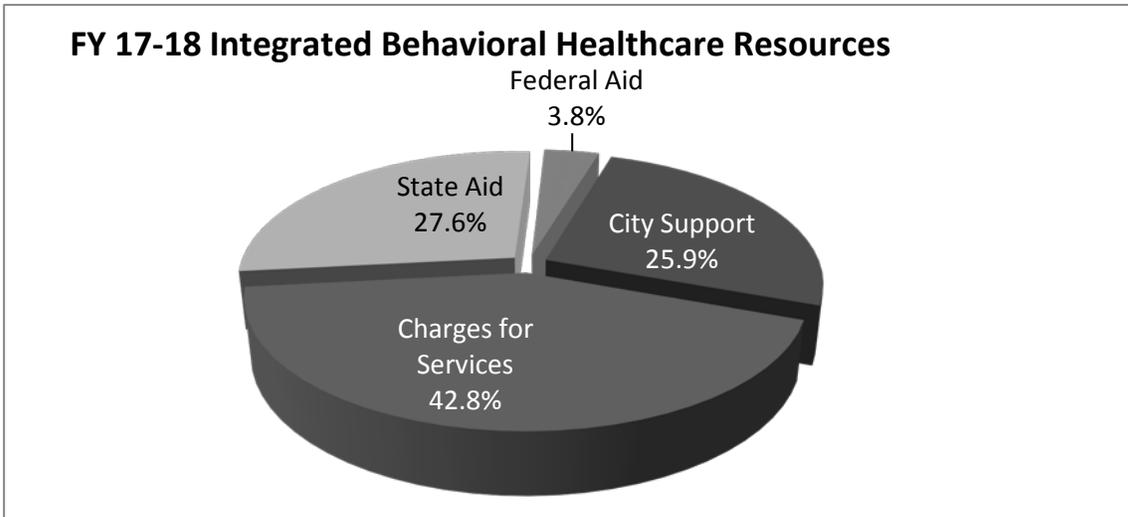
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Operating Revenues	FY 15-16 Actual	FY 16-17 Budget	FY 17-18 Budget	Change from prior year
205 Integrated Behavioral Healthcare				
Use of Money and Property	\$ 33,634	\$ -	\$ -	0.0%
Charges for Services	8,126,945	8,091,180	9,869,521	22.0%
Miscellaneous Revenue	10,145	11,600	11,600	0.0%
Recovered Costs	70,928	-	-	0.0%
State Other Categorical Aid	8,165,567	7,949,739	8,034,493	1.1%
Federal Aid	1,203,591	1,115,220	1,106,366	-0.8%
Total Revenues	\$ 17,610,809	\$ 17,167,739	\$ 19,021,980	10.80%
General Fund Support	7,805,913	7,850,631	7,533,867	-4.03%
Use of Fund balance	-	321,481	2,579,000	702.22%
Total Resources	\$ 25,416,722	\$ 25,339,851	\$ 29,134,847	14.98%
Use of Resources				
Operations	\$ 21,765,675	\$ 24,698,701	\$ 27,268,697	10.4%
Transfers to the Debt Fund	290,650	291,150	287,150	-1.4%
Transfers to Capital Projects	-	350,000	1,579,000	351.1%
Transfer to General Fund	33,634	-	-	N/A
Contribution to Fund Balance	3,326,763	-	-	N/A
	\$ 25,416,722	\$ 25,339,851	\$ 29,134,847	14.98%

- Charges for services represent all services that are billed to clients or their insurance companies. CIBH bills Medicaid, Medicare, commercial insurance, other agencies, as well as, the clients directly. Payments for services that are not covered by insurance are based on an individual's income and ability to pay.
- State revenue consists of funds received directly from the Virginia Department of Behavioral Health and Developmental Services for Mental Health, Substance Abuse programs, and Intellectual Disability programs including infant intervention. Federal revenue consists of block grants for mental health, substance abuse, and infant intervention programs. All except the infant intervention are included in a performance contract with the state to provide medical, psychiatric, and other support services.

Chesapeake Integrated Behavioral Healthcare

113074



Budget by Fund:	FY 15-16 Actual	FY 16-17 Budget	FY 17-18 Budget	Change from prior year
205 Integrated Behavioral Healthcare	\$ 21,765,675	\$ 24,698,701	\$ 27,268,697	10.4%

Health Department

112060

Description:

The Health Department promotes health Chesapeake residents by providing services that are not otherwise provided by the private sector, including: restaurant inspection, septic system inspection and permits, ground water protection, rodent and rabies control, and issuance of death certificates. The department also provides maternal and child health care, family planning services, sexual disease treatment, and communicable disease investigation.

Public Health focuses on disease prevention, community education, and environmental health. The Occupational Health section provides services to City public safety employees (Police, Fire and Sheriff) including physical examinations with fitness for duty determination, health risk assessments, immunizations, and blood borne pathogen investigation and education.

The budget presented here represents only the City's funding. Most departmental expenses are paid directly by the Commonwealth of Virginia and are not part of the City budget. In accordance with the City contract with the Commonwealth, the City reimburses the State for a portion of its cost of operations (referred to as the Co-Op Health Board Contribution). The City funds all positions in the Occupational Health section.

Budget by Program	FY 15-16 Actual	FY 16-17 Budget	FY 17-18 Budget	Change from prior year
51100 Community Health Center	\$ 425,000	\$ 350,000	\$ -	-100.0%
51112 General Clinic	1,703,970	1,744,901	1,817,702	4.2%
51400 Occupational Health	692,121	802,948	823,698	2.6%
Total By Program	\$ 2,821,091	\$ 2,897,849	\$ 2,641,400	-8.8%

Goals

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

Health Department

112060

Goals continued:

- Promote the delivery of maternal prenatal and perinatal care to "at risk" women through case management by providing home visits to all clients referred for maternity case management services and follow those who are at risk for complications of pregnancy. Monitor pregnancy indicators to determine effectiveness of maternity case management.

Performance Measures	FY 15-16 Actual	FY 16-17 Budget	FY 17-18 Budget	Change from prior year
General Clinic:				
# of communicable disease investigations	703	600	700	16.7%
# of sexually transmitted disease visits	2,212	2,000	2,250	12.5%
# of family planning visits	1,744	1,800	1,500	-16.7%
# of breast & cervical cancer visits	1,298	1,450	1,200	-17.2%
# of immunizations	2,269	2,700	2,300	-14.8%
# of Tuberculosis visits	2,450	2,400	2,400	0.0%
# baby care case management visits	6,581	5,500	6,700	21.8%
# of restaurant inspections conducted	1,821	1,600	1,652	3.3%
# of food establishment permits issued	676	800	826	3.3%
# of septic system permits issued	194	200	280	40.0%
# of well permits issued	395	300	200	-33.3%
# of pre-adm nursing home screens	500	500	600	20.0%
Occupational Health				
# of employee full physicals	1,123	1,151	1,180	2.5%
# of employee partial physicals	281	288	295	2.4%

Budget Highlights:

- The purchased services change is due to an increase in diagnostic and laboratory test costs.
- The community health center payment reflects the end of the contract with Peninsula Institute for Community Health (PICH) and Chesapeake Health Department in accordance with the June 2012 agreement. The agreement ends on June 30, 2017. The City was expecting Medicaid expansion services with the Affordable Care Act. In order to continue serving the current population, funding has been included in the Non-Departmental section of the budget under Regional Cooperation and Support.
- The budget increased for the Co-op Health Board payment, which is the required City contribution to the State for the Health Department. Most department employees and operating expenses of the health department are paid by the State.
- Last year material cost were higher due to filling a new part-time Registered Nurse position.

Health Department

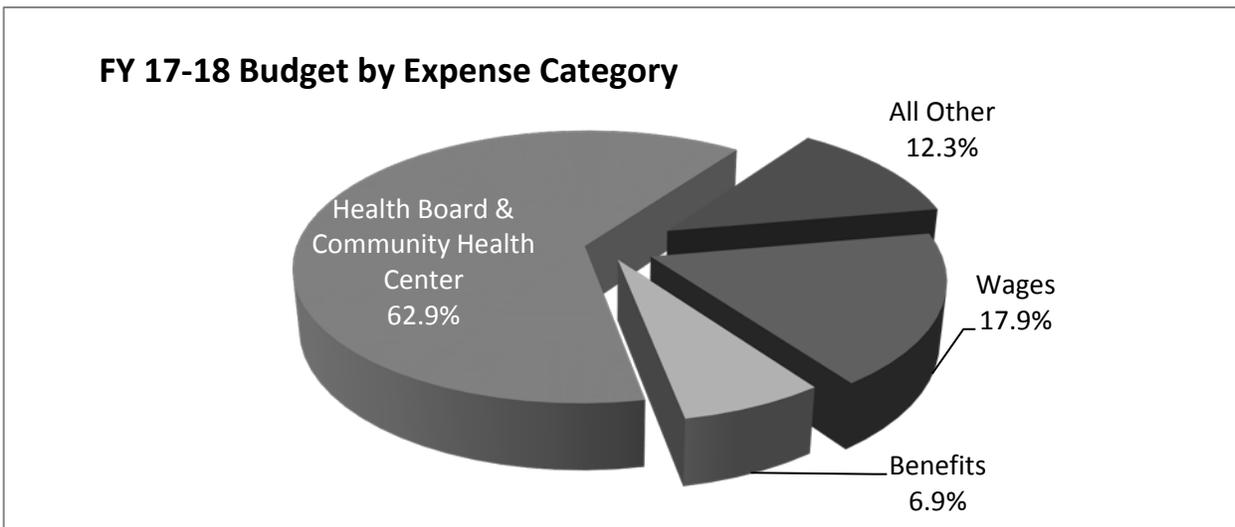
112060

Emerging Budget Issues

- The City's Capital Improvement Budget includes an expansion of the Health department building projected to be implemented in the next two to three years.
- Funding for Occupational Health FY17-18 is \$ 822,775, A study is currently underway to determine the benefits, cost and risks of outsourcing the exams of public safety employees.

Requirements:	FY 15-16 Actual	FY 16-17 Budget	FY 17-18 Budget	Change from prior year
Salaries and wages	\$ 392,783	\$ 468,944	\$ 471,931	0.6%
Employee benefits	155,095	172,925	181,573	5.0%
Purchased services	128,172	178,420	200,525	12.4%
Community Health Center payment*	425,000	350,000	-	-100.0%
Internal service charges	78,330	79,778	88,589	11.0%
Co-op Health Board Contribution	1,371,515	1,597,496	1,662,496	4.1%
Other Expenses	209,112	23,286	23,286	0.0%
Materials	61,084	27,000	13,000	-51.9%
Total Expenses/Requirements:	\$ 2,821,091	\$ 2,897,849	\$ 2,641,400	-8.8%

Community Health Center funding has been transferred to the Non-Departmental section under Regional Cooperation & Support



Health Department

112060

Personnel:		FY 15-16	FY 16-17	FY 17-18	Change from
Grade	Positions	Actual	Budget	Budget	prior year
Unclass.	Administrative Office Spec. II	1.00	1.00	1.00	0.00
Unclass.	Healthcare Technologist II	1.00	1.00	1.00	0.00
Unclass.	Registered Nurse I	0.00	0.63	0.63	0.00
Unclass.	Registered Nurse II (Sr. Nurse)	1.00	1.00	1.00	0.00
Unclass.	Licensed Practical Nurse	1.00	1.00	1.00	0.00
Unclass.	Certified Nurse Practitioner	2.00	2.00	2.00	0.00
Unclass.	General Admin. Supervisor	1.00	1.00	1.00	0.00
Unclass.	Medical Lab Tech. II	0.60	0.60	0.60	0.00
Unclass.	Store & Warehouse Specialist II	0.80	0.80	0.80	0.00
Total Department Personnel		8.40	9.03	9.03	0.00

Operating Revenues		FY 15-16	FY 16-17	FY 17-18	Change from
Resource		Actual	Budget	Budget	prior year
100	General Fund				
	Use of Money and Property	\$ 137,628	\$ 137,600	\$ 137,700	0.1%
	Recovered Costs	225	-	-	0.0%
	Total Revenues	\$ 137,853	\$ 137,600	\$ 137,700	0.07%
	General Fund Support	2,683,238	2,760,249	2,503,700	-9.29%
	Total Resources	\$ 2,821,091	\$ 2,897,849	\$ 2,641,400	-8.85%

Budget by Fund:		FY 15-16	FY 16-17	FY 17-18	Change from
		Actual	Budget	Budget	prior year
100	General Fund	\$ 2,821,091	\$ 2,897,849	\$ 2,641,400	-8.8%

Human Services - Community Programs

113100

Description:

Community programs' mission is to connect citizens with resources. The office serves the community and coordinates service delivery across all agencies of the City either by community development, human development, and/or public services. It provides outreach, education and support to the community for the enhancement of the quality of life for Chesapeake residents.

The **Community Development** unit of the Division works to develop, revitalize and maintain healthy neighborhoods through community involvement and support of neighborhood activities; such as, civic leagues and community events within the neighborhoods sponsored by the civic leagues.

The **Family and Youth Development** unit collaborates with other youth and family professionals to provide family education and support services, such as Mayor’s Ambassadors and other youth programs. They also provide case management and accountability for at risk youth through Truancy Court and Community Service, as well as diversion programs to prevent youth from going to court. The unit also advocates for children who have been abused and neglected. This is accomplished through the Court Appointed Special Advocate grant program.

The **Community Outreach** unit of the Division collaborates with faith based organizations, community agencies, and other departments to provide comprehensive services to fathers, families facing homelessness, homeless individuals and those re-entering the community following incarceration.

The **Community Partnerships** unit of the division collaborates and partners with schools, child care providers, faith based organizations, civic leagues, community agencies, non-profit organizations, and other entities to provide programming which ensures that all children are born healthy and enter school ready to learn. Programs consist of kindergarten readiness workshops, training for child care providers, and trainings for parents. This unit also forms partnerships with the above to ensure a continuum of services for Chesapeake’s 55 and better population. The Division also welcomes volunteers to assist with many of its programs.

Budget by Program	FY 15-16 Actual	FY 16-17 Budget	FY 17-18 Budget	Change from prior year
12124 Community Programs	\$ 1,048,710	\$ 1,072,100	\$ 1,143,561	6.7%

Human Services - Community Programs

113100

Goals

- Provide ongoing programs and community collaboration to encourage positive youth development and prevention of juvenile delinquency.
- Provide outreach, education, communication, and information to inform and involve citizens in their communities through community events.
- Develop and encourage community involvement at the neighborhood level through civic league development.
- Develop and maintain strong neighborhoods by providing information and resources to keep housing and infrastructure up-to-date; and encourage community involvement in crime prevention, neighborhood appearance, and social conditions within communities.
- Administer the Comprehensive Plan for Youth by developing community partnerships to ensure that children enter school ready to learn and become productive members of the community.
- Provide outreach to individuals, families, fathers, and persons re-entering the community from local jails to assist in locating needed resources for food, clothing, shelter and household stability.
- Administer the Comprehensive Plan for 55 and Better by developing community partnerships to ensure the needs of our senior community are met.
- Provide outreach, case management, and support groups to fathers needing direction in the rearing of their children.
- Provide outreach, case management, and resources to those individuals and families who are homeless.
- Provide outreach, case management, and resources to those individuals that are hard to serve and are receiving TANF/View benefits.
- Administer Federal, State and local grants.
- Coordinate and collaborate with City, state, and Federal agencies to enhance services for citizens.
- Serve on various boards and task forces in the City and the region to enhance community partnerships and outcome for citizens.

Human Services - Community Programs

113100

Performance Measures	FY 15-16 Actual	FY 16-17 Budget	FY 17-18 Budget	Change from prior year
# of Mayor's Ambassadors	110	100	100	0.0%
# receiving community service	142	75	75	0.0%
# receiving Truancy Orders-new	50	30	30	0.0%
# failed to comply; returned to court	35	25	15	-40.0%
# Parent participation in new truancy orders	83	75	75	0.0%
# of cases diverted from court	33	35	35	0.0%
# assisted by a Court Appointed Special Advocate who have been abused or neglected	68	80	80	0.0%
Households served through infrastructure improvements by:				
Serve the City	119	100	100	0.0%
World Changers	18	15	15	0.0%
# of homeless served through:				
Information and referral	417	300	300	0.0%
Case management	245	245	245	0.0%
# housed	18	new measure	20	N/A
Clients served through re-entry case management and outreach who are employed	6	new measure	8	N/A
Fathers served through Fathers in Need of Direction	71	50	50	0.0%
# completing GED/Certificate training	60	new measure	45	N/A
# custodial parents, or visitation	54	new measure	40	N/A
Families served through outreach and case management to prevent removal of children from the home	112	100	100	0.0%
Child care centers participating in:				
Early Education Small Business Mentorship program	13	8	8	0.0%
Provider Training	425	400	400	0.0%
Regional Child Care Conference	502	500	500	0.0%
# families attending Kindergarten readiness workshops	1,117	1,000	1,000	0.0%
# families attending Out-of-School-Time conference	112	100	100	0.0%

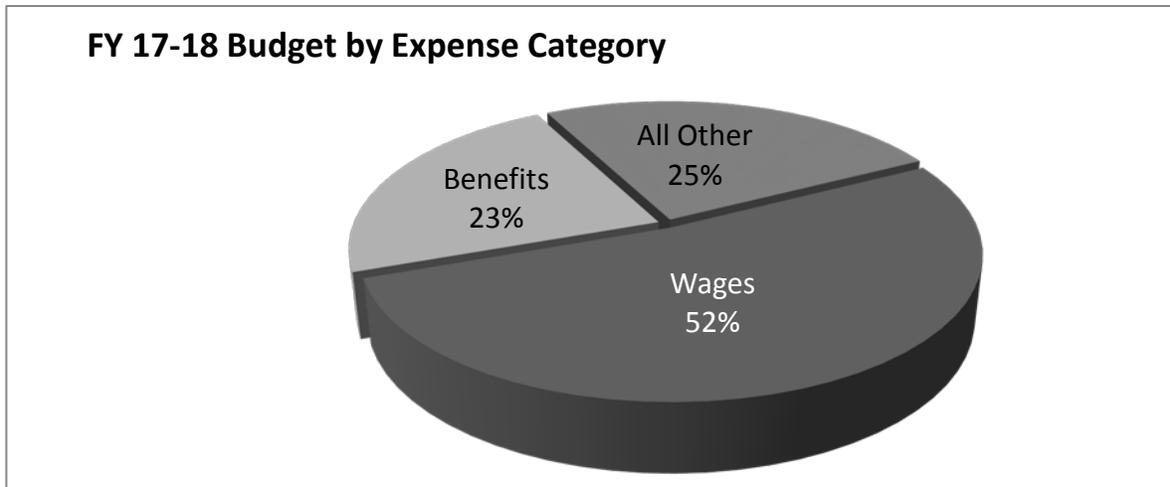
Human Services - Community Programs

113100

Budget Highlights:

- Salaries and wages include a 2.5% pay increase plus an increase from part-time to full-time for the Office Assistant II position.
- Employee benefits maintain 13.71% for the Virginia Retirement System, 1.31% for Group Life insurance, 0.6% for Long Term Disability, and funding for projected health insurance, dental insurance, and other post employment benefits. The significant increase in benefits is due to the addition of benefits for the full-time Office Assistant II, as well as a significant increase in health and dental insurance costs for all members of the department.

Requirements:	FY 15-16 Actual	FY 16-17 Budget	FY 17-18 Budget	Change from prior year
Salaries and wages	\$ 551,257	\$ 572,445	\$ 595,328	4.0%
Employee benefits	223,033	212,698	259,700	22.1%
Purchased services & materials	138,797	202,470	202,432	0.0%
Internal service charges	113,687	57,579	60,771	5.5%
Other expenditures	19,056	23,908	22,330	-6.6%
Volunteer Services	2,880	3,000	3,000	0.0%
Total Expenses/Requirements:	\$ 1,048,710	\$ 1,072,100	\$ 1,143,561	6.7%



Human Services - Community Programs

113100

Personnel:		FY 15-16	FY 16-17	FY 17-18	Change from
Grade	Positions	Actual	Budget	Budget	prior year
107	Office Assistant II	0.80	0.63	1.00	0.38
115	Office Coordinator	1.00	1.00	1.00	0.00
123	Community Programs Specialist I	7.00	6.00	6.00	0.00
126	Community Programs Spec. II	1.00	2.00	2.00	0.00
130	Community Programs Admin.	1.00	1.00	1.00	0.00
Total Department Personnel		10.80	10.63	11.00	0.38

Budgeted Resources:

No direct resources are allotted or assessed

Budget by Fund:

100 General Fund	\$ 1,048,710	\$ 1,072,100	\$ 1,143,561	6.7%
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Human Services - Interagency Consortium

113071

Description:

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

Children, youth and families are referred through the following agencies or departments represented on the CPMT: Social Services, Integrated Behavioral Healthcare, Public Schools, Court Services, or the Health Department.

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

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

Budget by Program		FY 15-16	FY 16-17	FY 17-18	Change from
		Actual	Budget	Budget	prior year
53700	Interagency Consortium	\$ 218,964	\$ 272,328	\$ 285,507	4.8%
53702	Interagency Pool Funds	3,884,082	3,432,382	3,674,319	7.0%
Total By Program		\$ 4,103,046	\$ 3,704,710	\$ 3,959,826	6.9%

Goals

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

Human Services - Interagency Consortium

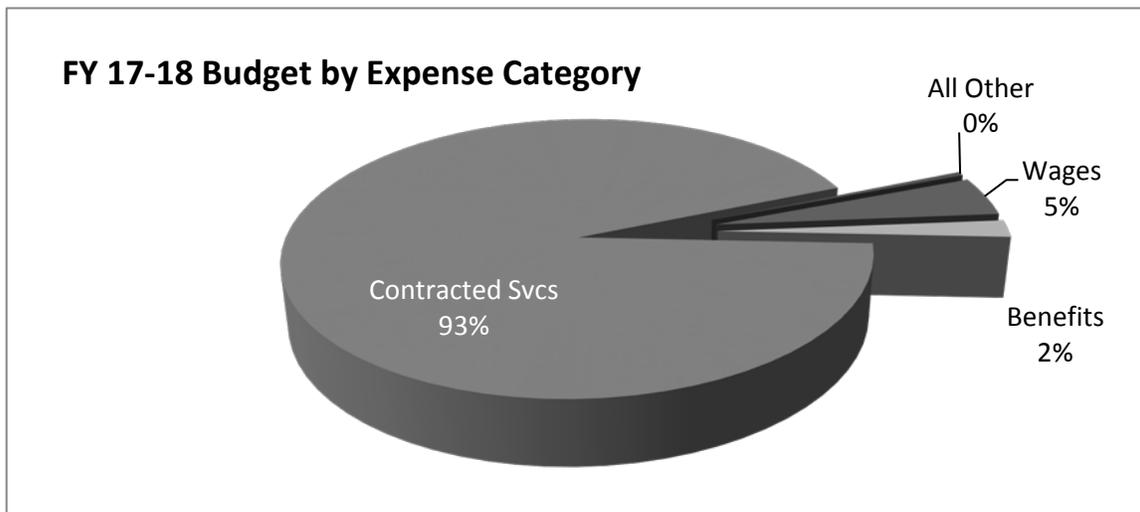
113071

Performance Measures	FY 15-16 Actual	FY 16-17 Budget	FY 17-18 Budget	Change from prior year
# of persons served	92	94	107	14%

Budget Highlights:

- Salaries and wages include a 2.5% pay increase for employees with a true-up to actual salaries. Employee benefits maintain 13.71% for the Virginia Retirement System, 1.31% for Group Life insurance, 0.6% for Long Term Disability, and funding for projected health insurance, dental insurance, and other post employment benefits. Health and dental insurance can vary and the amount for FY 18 almost doubled for this small group of employees, because prior employees chose either single coverage or no coverage.
- Expenses are dependent on the cases received and the care needed, whether it is for specialized/therapeutic foster care, group home, or residential treatment. The City contribution is 37.15% for each dollar appropriated. State funding contributes the balance of funding shown in this budget. Not shown are Medicaid expenses that are paid directly to providers.

Requirements:	FY 15-16 Actual	FY 16-17 Budget	FY 17-18 Budget	Change from prior year
Salaries and wages	\$ 142,422	\$ 189,804	\$ 179,614	-5.4%
Employee benefits	57,392	60,172	78,224	30.0%
Contracted services	3,885,048	3,437,382	3,683,814	7.2%
Internal service charges	6,804	4,889	10,206	108.8%
Other expenditures	2,758	6,500	4,770	-26.6%
Materials	8,622	5,963	3,198	-46.4%
Total Expenses/Requirements:	\$ 4,103,046	\$ 3,704,710	\$ 3,959,826	6.9%



Human Services - Interagency Consortium

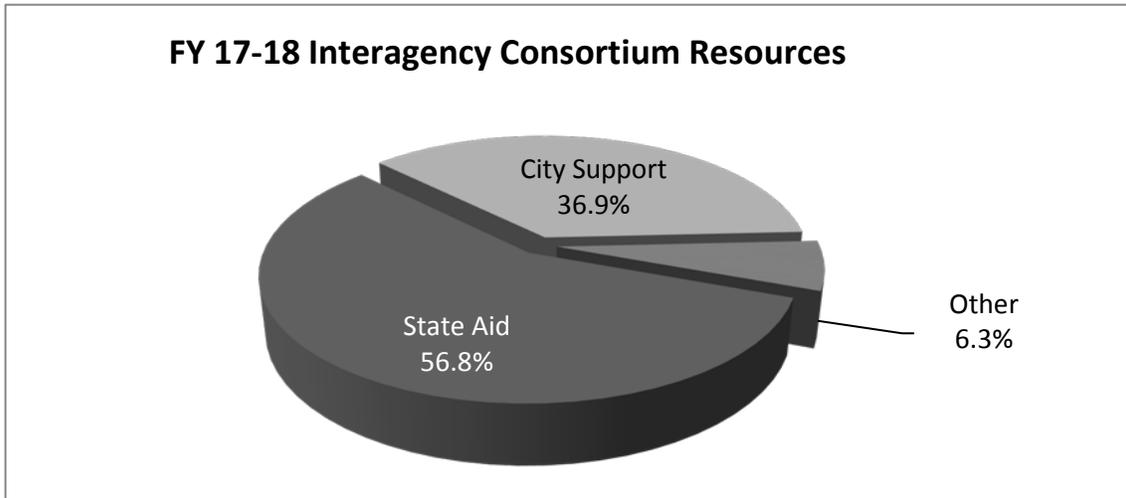
113071

Personnel:		FY 15-16	FY 16-17	FY 17-18	Change from
Grade	Positions	Actual	Budget	Budget	prior year
114	Account Technician II	1.00	1.00	1.00	0.00
120	Utilization Program Specialist	1.00	0.00	0.00	0.00
121	Family Assess & Planning Coord.	0.00	1.00	1.00	0.00
123	Accountant I	1.00	1.00	1.00	0.00
125	Consortium Coordinator	1.00	1.00	1.00	0.00
Total Department Personnel		4.00	4.00	4.00	0.00

Operating Revenues		FY 15-16	FY 16-17	FY 17-18	Change from
		Actual	Budget	Budget	prior year
203	<u>Interagency Consortium</u>				
	Use of Money and Property	\$ 2,686	\$ -	\$ -	0.0%
	Charges for Services	766	-	-	0.0%
	Recovered Costs	25,594	-	-	0.0%
	State Other Categorical Aid	2,322,553	2,002,132	2,249,815	12.4%
	Total Revenues	\$ 2,351,599	\$ 2,002,132	\$ 2,249,815	12.37%
	General Fund Support	1,450,979	1,414,767	1,460,011	3.20%
	Resources available for				
	current operations	3,802,578	3,416,899	3,709,826	8.6%
	Use of Fund balance	303,154	287,811	250,000	-13.14%
	Total Resources	\$ 4,105,732	\$ 3,704,710	\$ 3,959,826	6.89%
	Use of Resources				
	Operations	\$ 4,103,046	\$ 3,704,710	\$ 3,959,826	6.9%
	Transfers to the General Fund	2,686	-	-	N/A
	Transfers to Capital Projects	-	-	-	N/A
	Contribution to Fund Balance	-	-	-	N/A
		\$ 4,105,732	\$ 3,704,710	\$ 3,959,826	6.89%

Human Services - Interagency Consortium

113071



Budget by Fund:	FY 15-16 Actual	FY 16-17 Budget	FY 17-18 Budget	Change from prior year
203 Interagency Consortium	4,103,046	3,704,710	3,959,826	6.9%

Human Services - Juvenile Services

113072

Description:

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

Budget by Program	FY 15-16 Actual	FY 16-17 Budget	FY 17-18 Budget	Change from prior year
33200 Juvenile Services	\$ 6,206,659	\$ 6,805,492	\$ 7,205,353	5.9%

Goals

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

Performance Measures	FY 15-16 Actual	FY 16-17 Budget	FY 17-18 Budget	Change from prior year
# of juvenile admissions	635	577	577	0.0%
% of Juveniles with felony charges	55%	60%	60%	0.0%
Total # of detention days	22,225	20,200	20,200	0.0%
Average length of stay (in days)	35	35	35	0.0%
Average daily population	58	65	65	0.0%

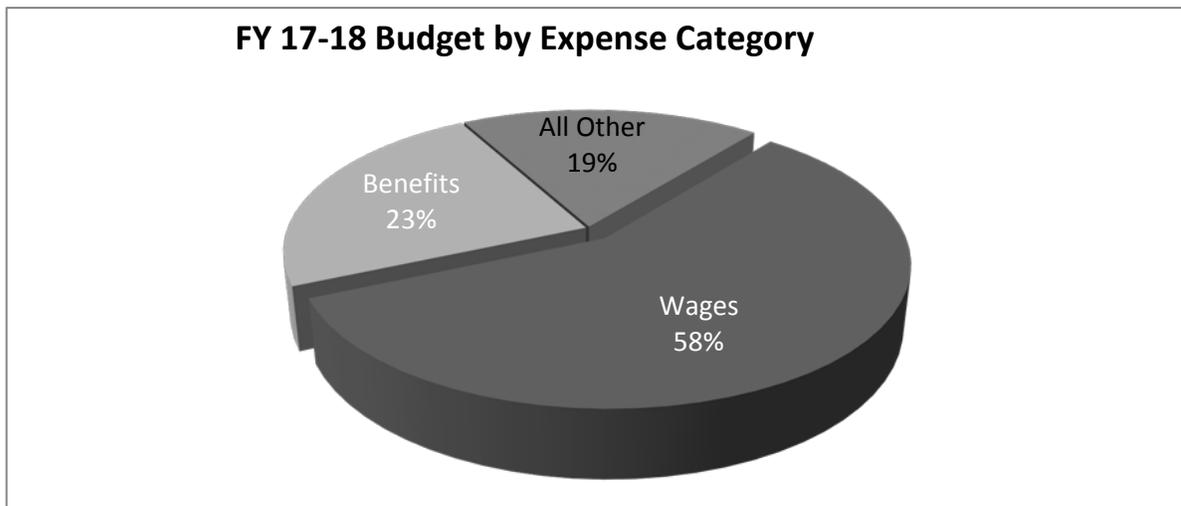
Human Services - Juvenile Services

113072

Budget Highlights:

- Purchased services includes a Physician and nursing contract for monitoring of all residents' medical care, including psychotropic medication and mandatory group therapy sessions. The contract became effective during FY 2016-17, but was not included in the original budget presentation.
- Salaries and wages include a 2.5% pay increase for employees, and a reduction of three full-time nursing staff positions. Resident medical care is now provided by contractors.
- Employee benefits maintain 13.71% for the Virginia Retirement System, 1.31% for Group Life insurance, 0.6% for Long Term Disability, and funding for projected health insurance, dental insurance, and other post employment benefits.
- Internal service charges include an increase in information technology charges. Risk Management estimates also increased for this group of employees.
- The City is evaluating partnering with the State in a new Juvenile facility. The impact will not be fully realized for several years.

Requirements:	FY 15-16 Actual	FY 16-17 Budget	FY 17-18 Budget	Change from prior year
Salaries and wages	\$ 3,791,380	\$ 4,256,549	\$ 4,153,171	-2.4%
Employee benefits	1,615,116	1,593,377	1,693,874	6.3%
Purchased services	184,203	217,127	563,506	159.5%
Internal service charges	212,573	199,794	271,723	36.0%
Other expenditures	142,633	174,468	189,528	8.6%
Supplies and materials	244,352	364,177	333,551	-8.4%
Equipment/Capital outlay	16,402	-	-	N/A
Total Expenses/Requirements:	\$ 6,206,659	\$ 6,805,492	\$ 7,205,353	5.9%



Human Services - Juvenile Services

113072

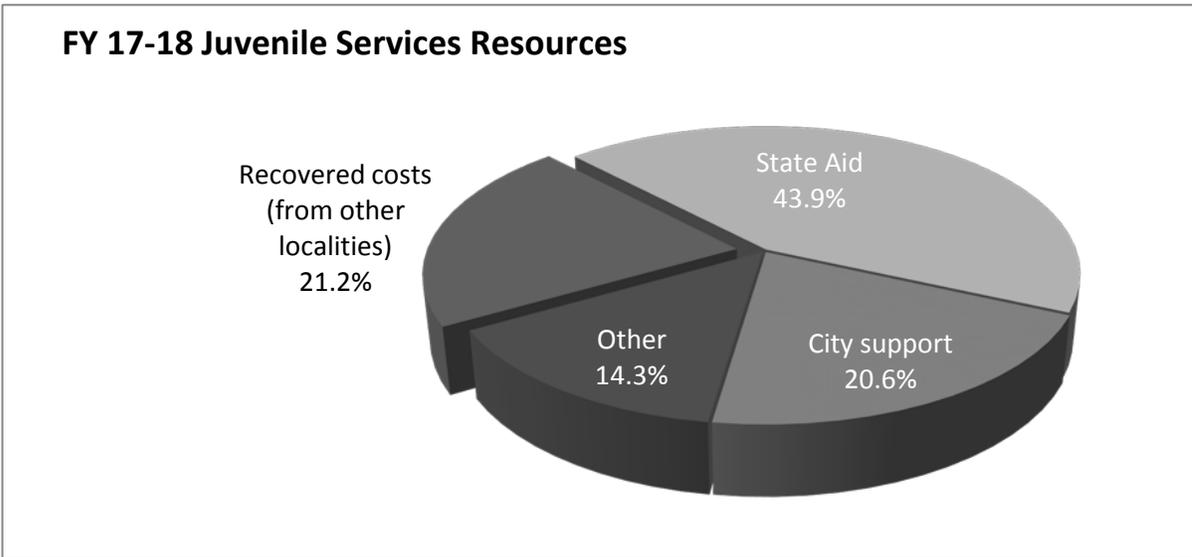
Personnel:		FY 15-16	FY 16-17	FY 17-18	Change from
Grade	Positions	Actual	Budget	Budget	prior year
103	Laundry Worker	1.00	1.00	1.00	0.00
104	Housekeeper I	1.00	1.00	1.00	0.00
107	Cook	6.00	6.00	6.00	0.00
107	Office Assistant II	1.00	1.00	1.00	0.00
107	Special Project Office Assist II	1.00	1.00	1.00	0.00
107	Security Control Operator	1.00	1.00	1.00	0.00
115	Facility Maint. Mechanic II	2.00	2.00	2.00	0.00
115	Food Service Supervisor	1.00	1.00	1.00	0.00
116	Account Technician III	2.00	2.00	2.00	0.00
117	Juvenile Services Specialist I	48.00	48.00	47.00	-1.00
117	Special Project Juvenile Services Specialist	2.00	2.00	2.00	0.00
117	Substitute / Seasonal Pooled Juvenile Services Specialist	14.43	16.56	16.38	-0.18
117	Licensed Practical Nurse	1.00	1.00	0.00	-1.00
117	Special Project Licensed Practical Nurse	1.00	1.00	0.00	-1.00
120	Recreation Specialist II	1.00	1.00	1.00	0.00
120	Training Specialist	0.00	0.00	1.00	1.00
121	Juvenile Services Specialist III	2.00	2.00	2.00	0.00
121	Post-Dispositional Coordinator	1.00	1.00	1.00	0.00
122	Juvenile Intake/Control Supv.	1.00	1.00	1.00	0.00
122	Operations Coordinator	3.00	3.00	3.00	0.00
122	Special Proj Operatns Coordinator	1.00	1.00	1.00	0.00
125	Juvenile Services Team Leader	1.00	1.00	1.00	0.00
126	Family Services Supervisor I	1.00	1.00	1.00	0.00
128	Assistant Superintendent Juvenile Services	2.00	2.00	2.00	0.00
130	Nurse Supervisor	1.00	1.00	0.00	-1.00
135	Superintendent Juvenile Services	1.00	1.00	1.00	0.00
Total Department Personnel		97.43	99.56	96.38	-3.18

During FY 2014-15, the City entered an agreement with the Department of Juvenile Justice to establish the Community Placement Program and Juvenile Re-Entry Program. Five Special Project positions were added to the complement, as well as, part time (substitute) Detention Specialist hours.

Human Services - Juvenile Services

113072

Operating Revenues		FY 15-16	FY 16-17	FY 17-18	Change from
Fund	Resource	Actual	Budget	Budget	prior year
208	Juvenile Services				
	Use of Money and Property	\$ 9,615	\$ -	\$ -	0.0%
	Charges for Services	14,856	8,100	14,000	72.8%
	Recovered Costs	1,528,930	1,528,100	1,528,120	0.0%
	State Other Categorical Aid	3,212,321	3,053,919	3,160,268	3.5%
	Total Revenues	\$ 4,765,722	\$ 4,590,119	\$ 4,702,388	2.45%
	General Fund Support	2,412,027	1,481,637	1,484,574	0.20%
	Use of Fund balance	-	733,736	1,018,391	38.80%
	Total Resources	\$ 7,177,749	\$ 6,805,492	\$ 7,205,353	5.88%
Use of Resources					
	Operations	\$ 6,206,659	\$ 6,805,492	\$ 7,205,353	5.9%
	Transfers to the General Fund	9,615	-	-	N/A
	Transfers to the Grant Fund	12,893	-	-	N/A
	Contribution to Fund Balance	948,582	-	-	N/A
	Total Resources	\$ 7,177,749	\$ 6,805,492	\$ 7,205,353	5.88%



Budget by Fund:

208 Juvenile Services	\$ 6,206,659	\$ 6,805,492	\$ 7,205,353	5.9%
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Human Services - Social Services

113073

Description:

The Social Services division of Human Services Department administers programs of Public Assistance according to the Federal and State legislation and local policies. Services include:

- Protection and care for abandoned, abused, or neglected children and adults at risk
- Reunification services to parents of children in foster care
- Determination of eligibility for:
 - Virginia Initiative for Employment not Welfare (VIEW)
 - Temporary Assistance to Needy Families (TANF)
 - Supplemental Nutrition Assistance Program (SNAP), a federal assistance program for low-income individuals and families administered by the U.S. Department of Agriculture
 - Supplemental Nutrition Assistance Program Employment Training (SNAPET)
 - Medicaid
 - Burial benefits
 - Fueling and Cooling assistance
 - Assistance to the Aged, Blind, or Disabled
 - Family Access to Medical Insurance Security (FAMIS);

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

The City is responsible for determining eligibility of individuals for these programs, but most benefits are provided by the Commonwealth upon approval by the Chesapeake Department of Human Services. During the last fiscal year over 22,400 citizens were living in poverty. Of this number, over 7,900 were children. The Chesapeake Department of Human Services exists "to help make people's lives better by promoting positive change".

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

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

The Program of Public Assistance also administers the collection of public assistance monies from the Fraud Program.

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

Human Services - Social Services

113073

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

Budget by Program		FY 15-16 Actual	FY 16-17 Budget	FY 17-18 Budget	Change from prior year
53110	Joint Staff Operations	\$ 3,809,071	\$ 4,220,994	\$ 4,374,706	3.6%
53111	Service Staff Operations	5,731,533	6,522,369	6,719,566	3.0%
53120	Eligibility Staff Operations	5,772,490	6,301,622	6,525,247	3.5%
53210	Program of Public Assistance	3,493,458	4,143,559	4,063,176	-1.9%
53300	Intensive Case Management	73,395	133,951	135,337	1.0%
53320	Fatherhood Program	83,198	85,791	86,276	0.6%
Total By Program		\$ 18,963,145	\$ 21,408,286	\$ 21,904,308	2.3%

Goals

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

Human Services - Social Services

113073

Performance Measures	FY 15-16 Actual	FY 16-17 Budget	FY 17-18 Budget	Change from prior year
Eligibility Determination				
# applications for SNAP & TANF financial benefits	9,637	10,630	10,630	0.0%
# of eligible Medicaid, TANF & Energy programs clients	33,427	39,750	39,750	0.0%
# of public assistance cases actually approved	13,564	17,000	17,000	0.0%
Avg monthly # of clients served	52,517	79,750	55,000	-31.0%
SNAP program payment error rate (state target is 3%)	4.81%	0.00%	3.00%	0.0%
*Note that an application could result in services received under multiple programs (TANF, VIEW, SNAP, etc.)				
Fatherhood Program				
# of Fatherhood participants	71	55	60	9.1%
# employed full-time	55	45	45	0.0%
# of fathers graduating	60	42	50	19.0%
Social Services Provided to Community				
# of Child protective service reports	1,449	895	1,100	22.9%
# of Adult Protective Services cases	978	500	800	60.0%
# of Adults in need of Protective Service	293	250	275	10.0%
% foster child reunited w/in 12 mo.	25%	30%	30%	0.0%
% of foster children reentering within 12 months of prior episode	0%	0%	0%	0.0%
% of adoptions finalized w/in 24 mo. of entering foster care	0%	3%	3%	0.0%
# served monthly by intensive case	15	20	20	0.0%

Human Services - Social Services

113073

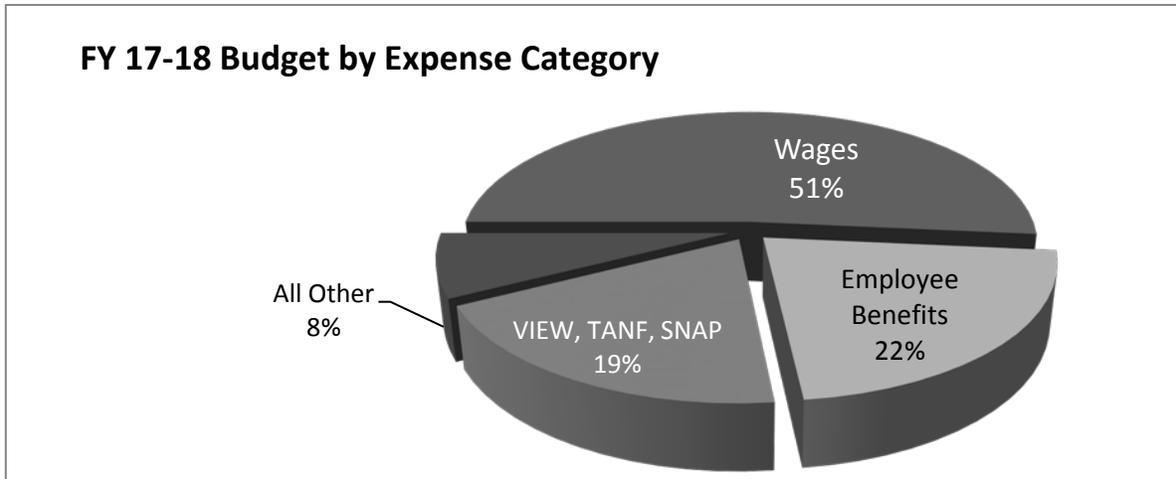
Budget Highlights:

- Salaries and wages are increased to provide a 2.5% pay increase for all employees and to reclassify (2) Data Control Tech. Is to Benefit Program Aide IIs from the fiscal unit to the Benefits section to meet workload demands by assisting applicants and evaluating eligibility. The complement is also adjusted to reclassify (2) Office Assistant 1 to Data Control Tech. 1s for the Childcare unit for entering cases and verifying applications. The Seasonal Benefits Program Aides were added during FY2016-17 for the Energy Assistance program.
- Employee benefits maintain 13.71% for the Virginia Retirement System, 1.31% for Group Life insurance, 0.6% for Long Term Disability, and funding for projected health insurance, dental insurance, and other post employment benefits.
- Other expenditures includes travel, dues and memberships, postage, and lease of equipment.
- Internal service charges increased mainly for information technology charges.
- Changes in the State's budget for Public Assistance payments have decreased slightly; this amount is reflected in payments for VIEW, TANF, and SNAP, and City sponsored funding for burial assistance subsidies.

Requirements:	FY 15-16 Actual	FY 16-17 Budget	FY 17-18 Budget	Change from prior year
Salaries and wages	\$ 9,492,645	\$ 10,900,508	\$ 11,178,353	2.5%
Employee benefits	4,155,313	4,380,301	4,735,791	8.1%
Purchased services	777,058	724,254	748,224	3.3%
Internal service charges	456,562	545,545	559,601	2.6%
Utilities	145,813	204,275	191,385	-6.3%
Payments for VIEW, TANF, SNAP	3,619,994	4,289,603	4,165,482	-2.9%
Materials	144,256	136,041	133,029	-2.2%
Other Expenditures	171,504	227,759	192,443	-15.5%
Total Expenses/Requirements:	\$ 18,963,145	\$ 21,408,286	\$ 21,904,308	2.3%

Human Services - Social Services

113073



Personnel:		FY 15-16	FY 16-17	FY 17-18	Change from
Grade	Positions	Actual	Budget	Budget	prior year
105	Office Assistant I	13.00	13.00	11.00	-2.00
106	Data Control Technician I	4.00	4.00	4.00	0.00
106	Laborer/Operator	1.00	1.00	0.00	-1.00
107	Office Assistant II	6.00	6.00	6.00	0.00
107	Family Services Assistant	5.00	5.00	5.00	0.00
108	Data Control Technician II	1.00	1.00	1.00	0.00
108*	Security Officer I	0.35	0.35	0.35	0.00
108	Tradeshelper	0.00	0.00	1.00	1.00
109	Office Specialist I	1.00	1.00	1.00	0.00
109	Seasonal Office Specialist I	1.25	1.25	1.25	0.00
110*	Benefits Program Aide I	14.00	14.00	14.00	0.00
110*	Seasonal Benefits Prgm Aid I	2.50	2.50	4.05	1.55
112	Facility Maint. Mechanic I	1.00	0.00	0.00	0.00
113*	Benefits Program Aide II	3.00	3.00	5.00	2.00
113	Office Specialist II	1.00	2.00	2.00	0.00
114	Account Technician II	6.00	6.00	6.00	0.00
115	Office Coordinator	1.00	1.00	1.00	0.00
115	Payroll/Human Resources Technician I	1.00	1.00	1.00	0.00
116	Account Technician III	1.00	1.00	1.00	0.00
116	Benefits Program Worker I	17.00	17.00	17.00	0.00
116	Seasonal Benefits Prgm Wkr I	1.25	1.25	1.25	0.00
117	Payroll/Human Resources Technician II	1.00	1.00	1.00	0.00
117	Account Supervisor	1.00	1.00	1.00	0.00
117	Facility Maintenance Tech.	0.00	1.00	1.00	0.00

Human Services - Social Services

113073

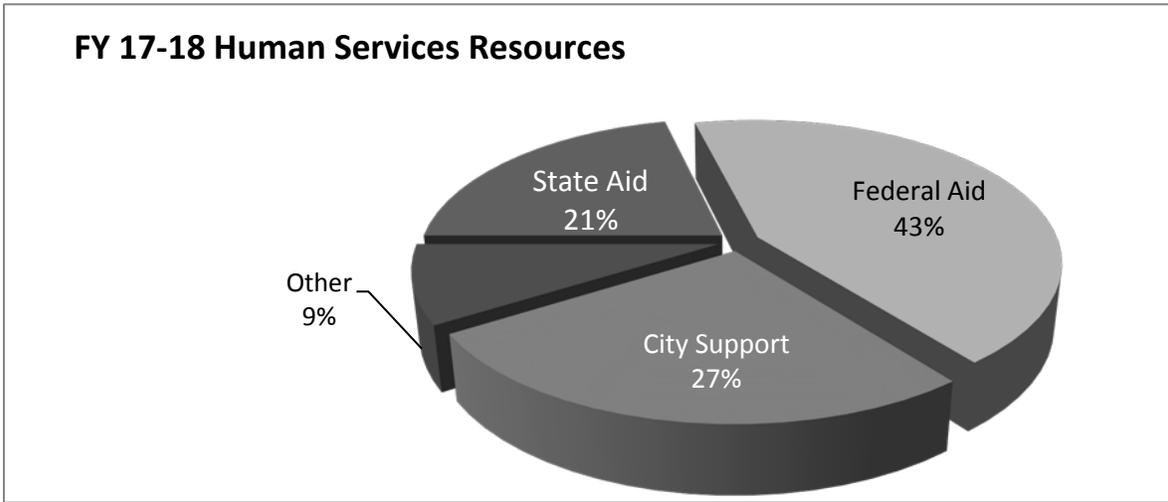
Personnel continued:		FY 15-16	FY 16-17	FY 17-18	Change from
Grade	Positions	Actual	Budget	Budget	prior year
119	Administrative Assistant I	1.00	1.00	1.00	0.00
119	Family Services Specialist I	29.00	30.00	30.00	0.00
119	Seasonal Family Services Specialist I	5.50	4.88	3.63	-1.25
119	Employment Services Worker I	11.00	11.50	11.00	-0.50
119	Seasonal Employment Services Worker I	0.00	0.00	0.63	0.63
120	Human Resources Specialist I	1.00	1.00	1.00	0.00
120	Benefit Programs Worker II	48.00	48.00	48.00	0.00
120	Special Proj. Benefit Program Worker II	2.00	2.00	2.00	0.00
120	Seasonal Benefits Prgm Wkr II	1.25	1.25	1.25	0.00
121	General Supervisor	1.00	1.00	1.00	0.00
121	Employment Svcs. Worker II	4.00	4.00	4.00	0.00
122	Client Technology Analyst I	1.00	1.00	1.00	0.00
122	Benefit Programs Worker III	14.25	14.25	14.25	0.00
122	Special Proj. Benefit Program Worker III	1.00	1.00	1.00	0.00
122	Family Services Specialist II	10.00	10.00	11.00	1.00
123	Accountant I	1.00	1.00	1.00	0.00
123	Family Services Specialist III	5.00	5.00	5.00	0.00
125	Benefit Programs Supervisor I	12.00	12.00	12.00	0.00
126	Family Services Supervisor I	10.00	10.00	10.00	0.00
126	Benefit Programs Supervisor II	1.00	1.00	1.00	0.00
127	Chief Admin. Mngt & Staff Support	1.00	1.00	1.00	0.00
127	Accounting Administrator	1.00	1.00	1.00	0.00
129	Systems Analyst I	1.00	1.00	1.00	0.00
130	Fiscal Administrator	1.00	1.00	1.00	0.00
130	Benefits Program Supervisor III	1.00	1.00	1.00	0.00
130	Chief of Special Programs	1.00	1.00	1.00	0.00
130	Family Services Supervisor II	2.00	2.00	2.00	0.00
137	Assistant Director of Soc. Svcs.	1.00	1.00	1.00	0.00
141	Director of Human Services	1.00	1.00	1.00	0.00
Total Department Personnel		252.35	254.23	255.65	1.43

*Grade change beginning FY 17-18

Human Services - Social Services

113073

Operating Revenues	FY 15-16 Actual	FY 16-17 Budget	FY 17-18 Budget	Change from prior year
201 Virginia Public Assistance				
Use of Money and Property	\$ 17,067	\$ -	\$ -	0.0%
Charges for Services	480	56,993	500	-99.1%
Recovered Costs	17,141	9,500	10,500	10.5%
State Other Categorical Aid	4,165,995	5,592,383	4,655,574	-16.8%
Federal Aid	9,488,179	8,230,793	9,469,797	15.1%
Total Revenues	\$ 13,688,863	\$ 13,889,669	\$ 14,136,371	1.78%
General Fund Support	7,358,682	5,787,808	5,858,549	1.22%
Use of Fund balance	-	1,752,000	1,930,588	10.19%
Total Resources	\$ 21,047,545	\$ 21,429,477	\$ 21,925,508	2.31%
Use of Resources				
Operations	\$ 18,963,145	\$ 21,408,286	\$ 21,904,308	2.3%
Transfers to the General Fund	17,067	-	-	N/A
Transfers to the Grant Fund	17,973	21,191	21,200	0.0%
Contribution to Fund Balance	2,049,360	-	-	N/A
	\$ 21,047,545	\$ 21,429,477	\$ 21,925,508	2.31%



Budget by Fund:

201 Virginia Public Assistance	\$ 18,963,145	\$ 21,408,286	\$ 21,904,308	2.3%
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Chesapeake Public Libraries

113090

Description:

Public Libraries serve as the vital link between our community and the world of knowledge and literature. The Chesapeake Public Library is an inclusive, safe space for all citizens to experience, connect, and discover the myriad of programs, materials, and services which help the whole community to grow and prosper. By providing free access to information, materials, technology, and cultural opportunities, the Chesapeake Public Library educates and enriches people of all ages.

The Chesapeake Public Library operates the Central Library and six full-service neighborhood libraries, two technology-rich mobile outreach libraries (Mobile Editions), and the Law Library. The library acquires informational, recreational, and educational resources in both digital and tangible formats and develops services, technologies, and programs to meet the interests and needs of the diverse citizenry.

Code	Program Title	Program Description
73100	Library	Includes the operation, staffing, and inventory of the seven libraries and outreach services. Provides technology training and Wi-Fi Access.
73104	Book Purchases	Book and collection purchases from fees and fines revenue
73105	State Aid	Funds from the Commonwealth for collection purchases
21800	Law Library	Law materials and on-line legal research

Budget by Program		FY 15-16 Actual	FY 16-17 Budget	FY 17-18 Budget	Change from prior year
73100	Public Library	\$ 7,671,796	\$ 8,259,054	\$ 8,947,831	8.3%
73104	Book Purchases	253,897	307,102	323,356	5.3%
73105	State Aid	179,407	189,255	185,115	-2.2%
21800	Law Library	103,091	104,180	112,823	8.3%
Total By Program		\$ 8,208,191	\$ 8,859,591	\$ 9,569,125	8.0%

Chesapeake Public Libraries

113090

Goals:

- Offer materials, programs and services to support citizens of all ages. Provide citizens with access to technology and training, reading and educational programs, cultural events and community gathering and meeting spaces through seven neighborhood locations, outreach services (Mobile Edition 'ME' vans) and digital platforms.
 - * Provide curriculum based early literacy classes, training and spaces so that children develop the skills necessary to be able to learn to read. Provide training for parents/caregivers so they can practice activities that build necessary reading skills for children to be successful in school.
 - * Expand robust STEAM (Science, Technology, Engineering, Art and Math) programs for all youth.
 - * Expand adult education, including adult literacy and embed inclusive cultural components within classes and programs.
 - * Provide citizen access to legal information.

- Anticipate and implement smart technologies that further expand access to the increasingly integrative digital world, including virtual library services, e-collections, coding and multi-media platforms.
- Continue to cultivate and grow existing civic partnerships, seek opportunities to develop new community partnerships (i.e., AARP, Friends of the Chesapeake Public Library, Hampton Roads Civil War Round Table, Norfolk County Historical Society, Opportunity, Inc.). Continue to expand the Library's role in City partnerships (i.e., Comprehensive plans for 55 + and Youth and Chesapeake R U Ready?, Emergency Operations Center, Quality of Life Cluster).
- Expand the library's internal professional development and the library's role in training of City-wide Customer CARE standards. Create a viable and sustainable volunteer recruitment and training program.
- Tell the Chesapeake Public Library's story as a community asset and educational resource.
- Continue to assess and modify the organizational structure and analysis tools to ensure sustainability and the demands of future growth. Create meaningful outcome and output measures.
- Identify capital needs, position the Library to be an engine of economic growth for the City and plan for physical spaces (existing and future) to be maintained and refurbished regularly, to remain well kept, inviting and flexible places.

Chesapeake Public Libraries

113090

Performance Measures	FY 15-16 Actual	FY 16-17 Budget	FY 17-18 Budget	Change from prior year
# of items checked out	1,954,756	2,200,000	2,200,000	0.0%
# of patron visits	1,124,284	1,200,000	1,200,000	0.0%
# of bookmobile patron visits*	6,649	10,000	-	-100.0%
# of patrons - Mobile Outreach*	N/A	5,000	10,000	100.0%
# of hours of public computer usage	374,727	405,000	375,000	-7.4%
# of Law Library reference requests	6,357	30,000	6,500	-78.3%
# of children for reading events	47,410	110,000	50,000	-54.5%
# of website visits	603,517	425,000	700,000	64.7%
# of teen/adult event attendance	16,621	23,000	17,000	-26.1%
# of Wi-Fi users	522,946	800,000	550,000	-31.3%
# of law database searches	19,710	40,000	20,000	-50.0%
# of public meeting room users	76,109	77,000	77,000	0.0%
# of E-Books checked out	107,114	93,000	123,000	32.3%
# of Items Notarized	6,049	5,000	7,000	40.0%
# of Faxes	40,194	41,000	41,000	0.0%

*Bookmobile no longer in service. Mobile edition vans began operation in November of 2016

Budget Highlights:

- The increase in salaries is due to the inclusion of funding for a 2.5% pay increase and adjustments made to the department's personnel complement. One additional full-time Information Specialist was added and one full-time Library Specialist position was reclassified to a Library Data Coordinator. The grade levels for Librarian I - III and Senior Library Manager will be moved up by two grades effective July 1, 2017. The grade levels for Library Manager I-II will be increased by three grades. The increase in benefits is largely due to an increase in the amount allocated for health insurance. The Information Specialist position title was changed to Library Information Specialist as a result of the Department of Human Resources' review of the city's General Employee Classification List which lead to a new naming convention.
- Purchased services increased for temporary services, professional services, advertising, maintenance contracts, and repairs.
- The decrease in internal service charges is largely due to the decrease in charges for information technology and city garage services.
- Additional funding was included in the other expenditures category to cover increases for utilities and training.

Chesapeake Public Libraries

113090

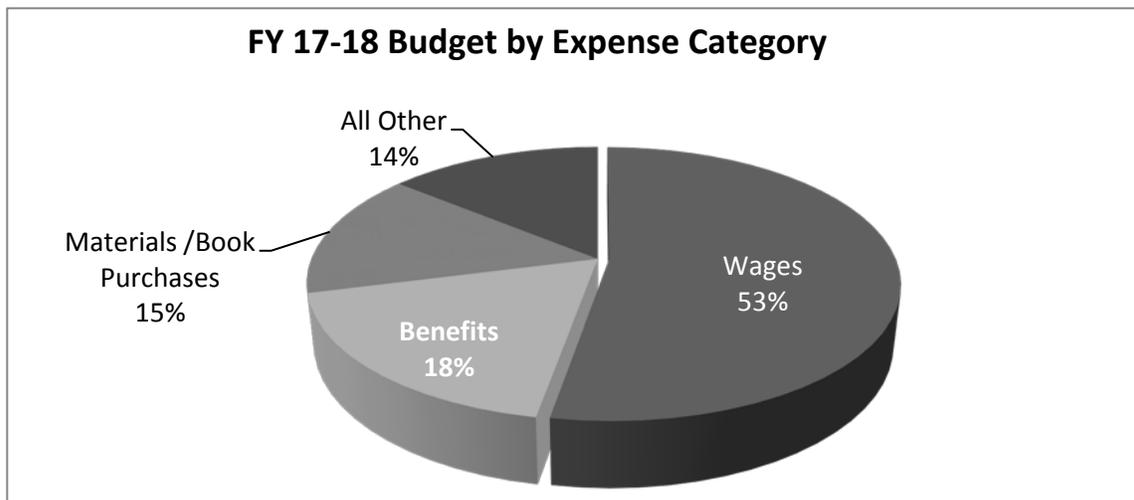
Budget Highlights continued:

- The materials category increased due to the larger amounts allocated for office supplies, book subscriptions, computer supplies, and small equipment.
- The \$55,000 increase in capital outlay is for the purchase of computer carrels at the Indian River Library.
- The Library budget includes delinquent fees that are used for book purchases (program 73104). The Library also receives a small amount of money from the Commonwealth of Virginia (State Aid program 73105). Law Library funds are supported by funds collected by the Circuit Court for the Law Library as part of civil court fees.

Emerging Budget Issues

- Costs of e-books and other library materials are expected to continue to rise along with patron demand for materials.
- Balancing in-house service with mobile service demands.
- Ability to innovate and keep up with modern technologies: funding, training, and implementation.

Requirements:	FY 15-16 Actual	FY 16-17 Budget	FY 17-18 Budget	Change from prior year
Salaries and wages	\$ 4,231,408	\$ 4,825,209	\$ 5,056,640	4.8%
Employee benefits	1,572,638	1,619,742	1,739,164	7.4%
Purchased services	434,402	428,006	486,370	13.6%
Internal service charges	141,843	150,090	140,623	-6.3%
Other expenditures	558,440	640,403	664,896	3.8%
Materials/Book purchases	1,206,174	1,196,141	1,426,432	19.3%
Capital Outlay	63,286	-	55,000	N/A
Total Expenses/Requirements:	\$ 8,208,191	\$ 8,859,591	\$ 9,569,125	8.0%



Chesapeake Public Libraries

113090

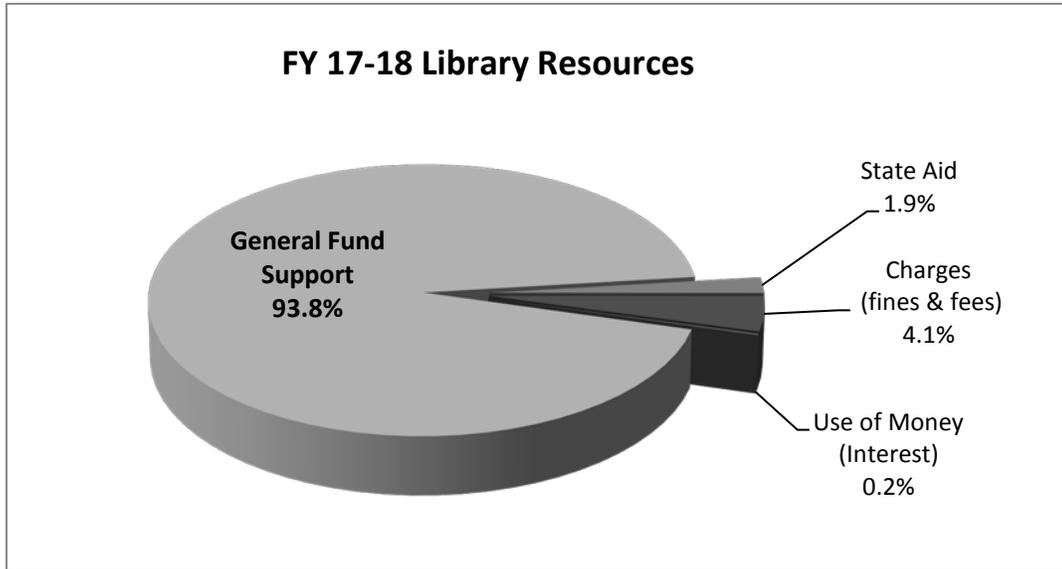
Personnel:		FY 15-16	FY 16-17	FY 17-18	Change from
Grade	Positions	Budget	Budget	Budget	prior year
101	Library Page	7.45	7.45	7.45	0.00
105	Library Assistant I	25.21	26.60	26.60	0.00
107	Courier	1.55	1.55	1.55	0.00
109	Office Specialist I	1.00	1.50	1.50	0.00
109	Library Assistant II	23.40	23.40	23.40	0.00
113	Library Specialist I	9.70	9.00	8.00	-1.00
113	Office Specialist II	0.75	0.75	0.75	0.00
114	Library Information Specialist	14.00	14.00	16.00	2.00
115	Payroll/Human Resources Technician I	1.00	1.00	1.00	0.00
116	Library Specialist II	4.00	4.00	3.00	-1.00
119	Administrative Assistant I	1.00	1.00	1.00	0.00
119	Library Data Coordinator	0.00	0.00	1.00	1.00
120	Training Specialist	1.00	1.00	1.00	0.00
123*	Librarian I	3.68	3.00	2.00	-1.00
122	Client Technologies Analyst I	1.00	1.00	1.00	0.00
125*	Librarian II	14.00	14.00	15.00	1.00
125	Accountant II	1.00	1.00	1.00	0.00
127*	Librarian III	2.00	2.00	2.00	0.00
128*	Library Manager I	1.00	1.00	1.00	0.00
126	Public Information Coordinator	1.00	1.00	1.00	0.00
130*	Library Manager II	5.00	5.00	5.00	0.00
129	Network Engineer I	1.00	1.00	1.00	0.00
129	Systems Analyst I	1.00	1.00	1.00	0.00
132	Systems Analyst II	1.00	1.00	1.00	0.00
134	Systems Analyst III	1.00	1.00	1.00	0.00
135	Assistant Director of Libraries	1.00	1.00	1.00	0.00
139	Director of Libraries & Research	1.00	1.00	1.00	0.00
Total Department Personnel		124.73	125.25	126.25	1.00

*Grade change beginning FY 17-18

Operating Revenues		FY 15-16	FY 16-17	FY 17-18	Change from
		Actual	Budget	Budget	prior year
100	General Fund				
	Use of Money and Property	\$ 16,748	\$ 14,700	\$ 16,800	14.3%
	Charges for Services	406,318	392,900	396,500	0.9%
	Miscellaneous Revenue	62	-	-	0.0%
	Recovered Costs	2,483	-	-	0.0%
	State Other Categorical Aid	179,496	185,144	179,500	-3.0%
	Total Revenues	\$ 605,107	\$ 592,744	\$ 592,800	0.0%
	General Fund Support	7,603,084	8,266,847	8,976,325	8.6%
	Total Resources	\$ 8,208,191	\$ 8,859,591	\$ 9,569,125	8.0%

Chesapeake Public Libraries

113090



Budget by Fund:	FY 15-16 Actual	FY 16-17 Budget	FY 17-18 Budget	Change from prior year
100 General Fund	\$ 8,208,191	\$ 8,859,591	\$ 9,569,125	8.0%

Mosquito Control

410000

Description:

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

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

Budget by Program	FY 15-16 Actual	FY 16-17 Budget	FY 17-18 Budget	Change from prior year
51317 Mosquito Control	\$ 3,829,769	\$ 4,415,925	\$ 4,481,888	1.5%

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

Performance Measures	FY 15-16 Actual	FY 16-17 Budget	FY 17-18 Budget	Change from prior year
# Acres Larvicided - Ground	3,914	New	3,901	0%
* # Acres Larvicided - Aerial	3,985	3,985	3,985	0%
** # Miles of Ditches Cleaned (reduces breeding sources)	36.0	31.0	33.0	6%
# Mosquito Trap Nights	1,107	1,100	1,110	1%
*** # Field & Lab Tests for disease (mosquitos & chickens)	1,116	1,523	1,628	7%
# Special Event Requests	432	449	440	-2%
**** # Total Service Requests	2,867	2,900	3,000	3%

* - During FY 15-16, a change in procedure decreased use of liquid treatment and increased the use of granule treatment per acre to maximize the treatment's effectiveness without increasing the cost.

** - The long-term workforce takes leave during drainage maintenance months.

*** - Starting in May 2017, a change in procedure will increase chicken samples utilizing existing man-hours.

**** - Anticipate the threat of Zika virus to increase the number of requests for backyard treatment.

Mosquito Control

410000

Budget Highlights:

- For FY 17-18, costs for agricultural supplies and chemicals are expected to increase due to rising costs for pesticides and the commission's transition to more effective granular materials for the aerial larvicide program.
- The anticipated move to the new facility located on Shell Road as early as next year is expected to affect operating and maintenance costs. Once relocated, building utility costs are expected to decrease due to efficiencies while telecomm and insurance costs are expected to increase.
- For FY 17-18, costs for capital outlays are expected to decrease. However, the budget includes funding for essential replacements of new yard spraying equipment.

Emerging Budget Issues:

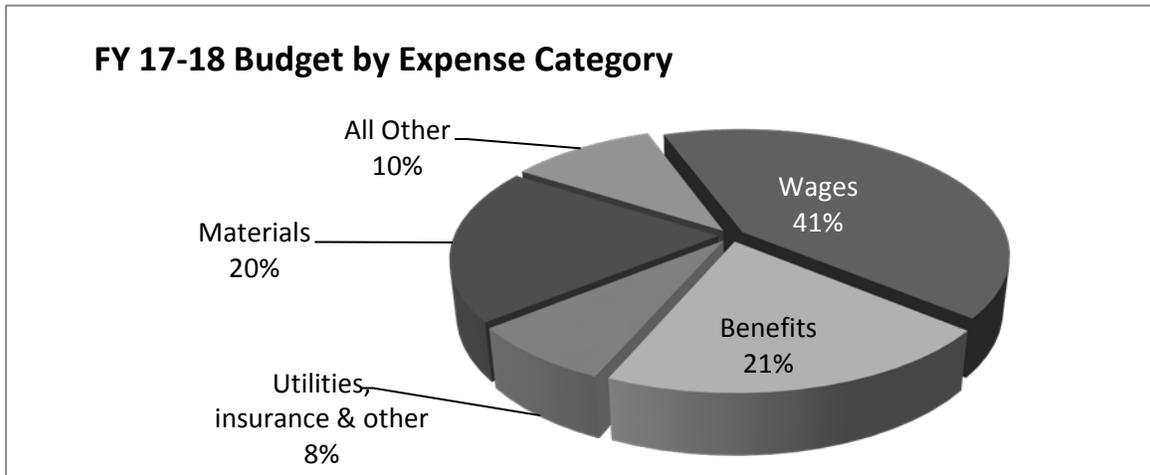
- The commission's aging fleet needs to be replaced. 72% of the current fleet is seven years or older and 39% is eleven years or older. The commission will need to develop, fund, and implement a long-term plan for fleet replacement. In October 2016, the commissioners approved the use of fund balance to cover the cost of fleet replacement during FY 17-18.
- The Zika virus remains a continuing concern for our citizens and will require continued surveillance and treatment of certain properties with specialized equipment and pesticides.
- Although there have been several years of austere budgeting and operations, the Mosquito Control fund balance has steadily decreased and revenue has not covered costs. This issue must be addressed within the next three years.

Requirements:	FY 15-16 Actual	FY 16-17 Budget	FY 17-18 Budget	Change from prior year
Salaries and wages	\$ 1,778,100	\$ 1,995,318	\$ 1,860,250	-6.8%
Employee benefits (include. OPEB)	619,319	830,654	921,675	11.0%
Overhead Allocation	-	50,000	53,000	6.0%
Purchased services	231,567	182,700	229,480	25.6%
Internal service charges	110,830	99,383	111,032	11.7%
Utilities, insurance, and other expenditures	287,928	295,015	343,901	16.6%
Materials	753,242	812,855	889,450	9.4%
Capital outlay	48,783	150,000	73,100	-51.3%
Total Expenses/Requirements:	\$ 3,829,769	\$ 4,415,925	\$ 4,481,888	1.5%

Note: Actual costs for employee benefits for FY 15-16 include pension expense.

Mosquito Control

410000



Personnel:		FY 15-16	FY 16-17	FY 17-18	Change from
Grade	Positions	Actual	Budget	Budget	prior year
1	Custodian/Groundskeeper	1.00	1.00	1.00	0.00
1-3	Field Personnel - P/T	3.00	3.00	3.00	0.00
2-7	Field Personnel	22.00	22.00	22.00	0.00
4	Mechanical Technician - FT	0.60	1.00	0.00	-1.00
5	Biology Technician	1.00	1.00	1.00	0.00
7	Mechanic I -FT	0.00	1.00	1.00	0.00
7	Small Engine Mechanic	1.00	1.00	1.00	0.00
8	Field Supervisor	3.00	3.00	3.00	0.00
9	Reg. P/T Customer Service Clerk	0.63	0.63	0.63	0.00
9	Office Support Specialist - F/T	0.00	0.00	0.00	0.00
9	Office Specialist - F/T	2.00	2.00	2.00	0.00
10	Mechanic II	1.00	1.00	1.00	0.00
11	Fiscal & Office Administrator	1.00	1.00	1.00	0.00
12	District Supervisor	3.00	3.00	3.00	0.00
13	Biologist II	1.00	1.00	1.00	0.00
13	Pesticide, Facilities & Fleet Spvr.	0.00	0.00	1.00	1.00
14	HR & Risk Administrator	1.00	1.00	1.00	0.00
15	GIS Analyst & Database Admin.	1.00	1.00	1.00	0.00
16	Operations Director	1.00	1.00	0.00	-1.00
17	Director of Mosquito Control	1.00	1.00	1.00	0.00
Total Department Personnel		44.23	45.63	44.63	(1.00)

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

Mosquito Control

410000

Operating Revenues		FY 15-16	FY 16-17	FY 17-18	Change from
Fund	Resource	Actual	Budget	Budget	prior year
800	Mosquito Control Fund				
	General Property Taxes	\$ 4,128,630	\$ 4,176,400	\$ 4,381,400	4.9%
	Use of Money and Property	18,452	-	-	0.0%
	Miscellaneous Revenue	19,885	-	-	0.0%
	Recovered Costs	2,502	-	-	0.0%
	Total Revenues	\$ 4,169,468	\$ 4,176,400	\$ 4,381,400	4.91%
	Use of Fund balance	910,301	239,525	100,488	-58.05%
	Total Resources	\$ 5,079,769	\$ 4,415,925	\$ 4,481,888	1.49%
	Use of Resources				
	Operations	\$ 3,829,769	\$ 4,415,925	\$ 4,481,888	1.5%
	Transfers to Capital Projects	1,250,000	-	-	N/A
	Contribution to Fund Balance	-	-	-	N/A
		\$ 5,079,769	\$ 4,415,925	\$ 4,481,888	1.49%

The Commission will continue to use its operating fund balance to address the imbalance between revenues and budgetary requirements.

Budget by Fund:

800	Mosquito Control	\$ 3,829,769	\$ 4,415,925	\$ 4,481,888	1.5%
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Parks, Recreation, & Tourism

112020

Description:

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

- Athletic programs
- Community programs including Fine Arts
- After-school and Summer programs and camps
- Parks and municipal grounds maintenance
- Environmental programs and special events
- Therapeutic recreation
- Senior programs
- Classes for youth and adults
- 2,700 acres across more than 70 parks

Our major parks include:

- City Park -- which hosts a number of community wide events, festivals, and concerts, as well as Fun Forest playground
- Northwest River Park -- our full service park with camping, cabin, canoe and bike rentals, and equestrian area.
- Elizabeth River Park- with its breath-taking view of the Elizabeth River

Beginning in fiscal year 2014-15 the Department expanded to include oversight of the Chesapeake Conference Center and the Conventions and Tourism Bureau. These two programs appear in the Economic and Environmental Vitality section of this document. The reorganization expands the department to include support of the hospitality sector of the business community and enhances the experiences and services to visitors of the City and the region.

Code	Program Title	Program Description
72100	Administration	Support services for the department including: managing public information, marketing, fiscal administration, and the Fine Arts Commission, whose focus is funding for non-profit cultural organizations and students, and promoting public art.
72200	Maintenance	Grounds keeping at all athletic fields and parks including preparations for games/tournaments and maintaining playground systems; grounds maintenance at municipal buildings including parking lots, sidewalks, signs, storm drains and plantings. Housekeeping for interior areas including compliance with applicable OSHA regulations.
72300	Recreation	Includes athletic recreation (youth and adult), leisure, and after school programs, city-wide special events, activities at the eight community centers, special events at the NW River Park and Elizabeth River Park, unique programs focused on seniors and those with disabilities, and the Environmental Improvement Council.

Parks, Recreation, & Tourism

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Budget by Program		FY 15-16 Actual	FY 16-17 Budget	FY 17-18 Budget	Change from prior year
Administration					
72101	Administration	\$ 2,551,727	\$ 2,629,838	\$ 2,984,608	13.5%
72109	Fine Arts	54,664	64,475	64,475	0.0%
72110	Warehouse/Work Center	129,821	168,224	213,799	27.1%
Maintenance					
72201	Municipal Grounds	816,323	1,006,894	1,084,368	7.7%
72240	Housekeeping	2,153,230	2,330,267	2,427,139	4.2%
72204	Athletic Grounds Maint.	1,338,455	1,359,892	1,468,827	8.0%
72205	Park Grounds Maint.	1,423,943	1,724,425	1,776,062	3.0%
Recreation					
72301	Athletic Programs	935,214	1,074,275	1,109,852	3.3%
72302	Community Centers	1,933,630	2,308,841	2,341,119	1.4%
72303	Leisure Programs	759,078	897,985	950,872	5.9%
72304	Seniors & Therapeutics	291,293	360,001	366,647	1.8%
72320	Before & After School	-	297,791	330,439	11.0%
72325	Special Programs	348,088	364,713	361,765	-0.8%
72340	Park Operations	653,700	745,178	913,010	22.5%
72341	Northwest River Park Ops	249,089	332,759	265,525	-20.2%
72342	Elizabeth River Park Ops.	114,315	231,093	217,623	-5.8%
72343	Arboretum	50,034	113,245	153,308	35.4%
Total By Program		\$ 13,802,604	\$ 16,009,896	\$ 17,029,438	6.4%

Goals

- Coordinate the planning, promotion, and execution of: special events, festivals, and performances in parks; recreational activities in the community centers and schools; athletic activities and facilities including multipurpose playing fields, basketball and tennis courts; child care; passive recreation programs and actives in parks; senior activities; and therapeutic recreation activities for Chesapeake citizens with special needs and disabilities.
- Expand child care services beyond the City Community Centers to include selected Public Schools to assist with the growing need for before and after school care.
- Ensure the protection of citizens and visitors of our parks and community facilities through effective park ranger and staff supervision.
- Promote and support arts education, administer and support the community arts grant program, support and enrich the Public Art program including efforts to fund raise and construct the Chesapeake 9/11 Memorial in City Park; and grow the City Public Art Collection as well as the Temporary Loaned Art program in various City and community buildings.

Parks, Recreation, & Tourism

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Goals continued

- Maintain and enhance municipal grounds, parks, athletic fields, and courts while providing a medium standard of appearance, safety, and security through landscaping, mulching, mowing, tree trimming and pruning, lighting, fencing, and other basic amenities, as well as to assist with storm and snow removal on City grounds as necessary.
- Maintain all City internal spaces in a safe, clean, and sanitary condition.

Performance Measures	FY 15-16 Actual	FY 16-17 Budget	FY 17-18 Budget	Change from prior year
# of park acres maintained	2,450	2,450	2,450	0.0%
Community center attendees	410,395	413,000	425,000	2.9%
Community center IDs sold	6,499	6,500	6,750	3.8%
# of community center rentals	1,590	1,900	1,900	0.0%
Senior participants	14,179	15,575	15,575	0.0%
Therapeutic participants	3,493	3,300	3,600	9.1%
Youth participants in athletic activities	6,531	4,400	7,200	63.6%
Adult participants in athletic activities	3,013	2,400	3,200	33.3%

Budget Highlights:

- The Administration budget includes information technology charges and most of the risk management charges. Both of these internal service charges increased for FY 2017-18, which explains a large portion of the increase (\$180,000) for the administration budget. Another \$117,000 is accounting for in increased salaries and benefits, mainly for health and dental insurance cost estimates.
- Salaries and wages include a 2.5% pay increase for all employees effective July 1st. Two Housekeeper positions were added during the last budget cycle for the new Public Safety Operations Center starting April 2017. They are fully funded for FY 2017-18. During FY2016-17 the Electrician II was upgraded to Electrician III. Additions for FY 2017-18 include seasonal Ranger Technicians for the new splash pad operations.
- Employee benefits maintain 13.71% for the Virginia Retirement System, 1.31% for Group Life insurance, 0.6% for Long Term Disability, and funding for projected health insurance, dental insurance, and other post employment benefits.
- Additional funding for athletic field supplies, wood fiber purchases for playgrounds, and replacement for special event tents has been included in the materials category for FY 2017-18. Materials also includes all supplies for athletic equipment, grounds maintenance supplies, and custodial supplies.

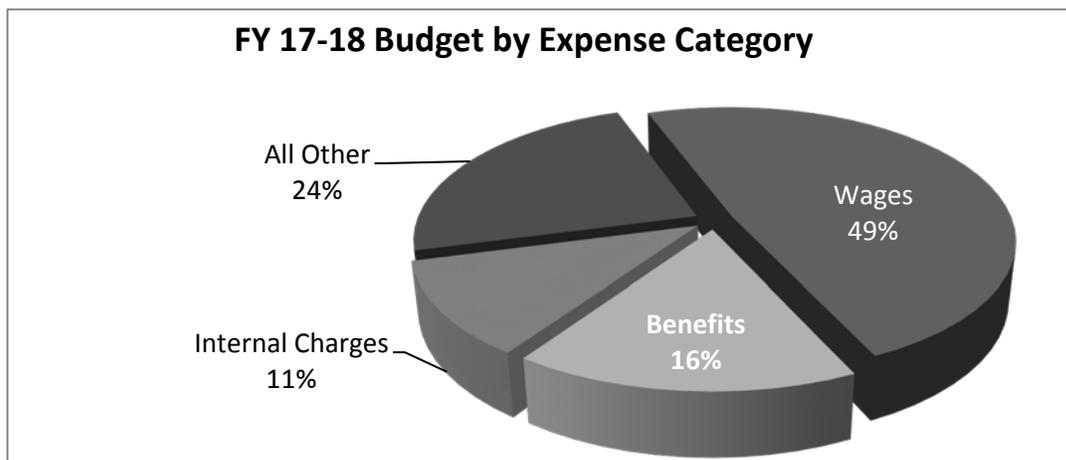
Parks, Recreation, & Tourism

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Budget Highlights continued:

- Funding has been maintained for the annual athletic fencing replacement (\$25,000), annual lighting and pole replacement (\$180,000), tennis court renovation (\$60,000), and playground equipment replacement (\$40,000). FY 17-18 represents the fourth year of a ten year replacement schedule. The department also continues to replace and refurbish park shelters, and other general equipment like blowers, mowers, and other maintenance and turf equipment throughout the department.
- Internal service charges increased mainly for information technology charges.
- Utilities increased for electricity along with the agreement with Chesapeake Schools for the use of fields and field lighting. The Athletic programs budget includes the field lighting budget.
- Purchased services includes maintenance contracts for well water operations at both NWRiver Park and Centerville park for the health and safety of our citizens. Beginning in FY 2017 the City installed GPS monitoring devices in fleet vehicles. Funding has been included in FY 2018 for the software maintenance contract for this system. Funding has also increased for the Print Services contract to better reflect actual expenditures.

Requirements:	FY 15-16 Actual	FY 16-17 Budget	FY 17-18 Budget	Change from prior year
Salaries and wages	\$ 6,522,830	\$ 7,996,065	\$ 8,282,101	3.6%
Employee benefits	2,424,835	2,608,164	2,817,781	8.0%
Purchased services	1,030,359	1,229,467	1,341,923	9.1%
Internal service charges	1,407,357	1,579,901	1,916,461	21.3%
Utilities	635,203	668,934	723,253	8.1%
Other expenditures	316,411	354,039	356,037	0.6%
Materials	1,010,052	1,067,326	1,146,882	7.5%
Replacement equipment	455,557	506,000	445,000	-12.1%
Total Expenses/Requirements:	\$ 13,802,604	\$ 16,009,896	\$ 17,029,438	6.4%



Parks, Recreation, & Tourism

112020

Personnel:		FY 15-16	FY 16-17	FY 17-18	Change from
Grade	Positions	Actual	Budget	Budget	prior year
101	Seasonal (Pooled) Recreation	5.04	5.04	5.04	0.00
104	Housekeeper I	47.38	47.38	49.38	2.00
104	Seasonal/Substitute Housekeeper	1.60	1.60	1.60	0.00
105	Office Assistant I	3.48	3.48	3.48	0.00
106	Groundskeeper	26.63	26.63	26.63	0.00
106	Seasonal Groundskeeper	0.95	0.95	0.95	0.00
107	Office Assistant II	1.38	1.38	1.38	0.00
107	Courier	0.63	0.63	0.63	0.00
107	Storekeeper I	0.63	0.63	0.63	0.00
108	Seasonal Ranger Technician	4.66	4.66	5.05	0.39
108	Recreation Leader	8.15	8.15	8.15	0.00
108	Seasonal (Pooled) Recreation Leader	35.18	41.40	41.42	0.02
108	Seasonal Van Driver	0.38	0.40	0.40	0.00
109	Office Specialist I	1.00	1.00	1.00	0.00
109	Seasonal Office Specialist I	2.30	2.30	2.30	0.00
111	Motor Equipment Op. II	7.00	7.00	7.00	0.00
112	Facilities Maint. Mechanic I	1.00	1.00	1.00	0.00
113	Office Specialist II	3.00	2.00	2.00	0.00
113	Motor Equipment Op. III	1.00	1.00	1.00	0.00
114	Housekeeping Supervisor I	4.75	4.75	4.75	0.00
114	Crew Leader	3.00	3.00	3.00	0.00
114	Electrician II	1.00	1.00	0.00	-1.00
115	Facilities Maint. Mechanic II	1.00	1.00	1.00	0.00
115	Office Coordinator	1.00	1.00	1.00	0.00
115	Payroll/Human Resources Technician I	1.00	1.00	1.00	0.00
116	Account Technician III	4.00	4.00	4.00	0.00
116	Park Ranger I	4.00	4.00	4.00	0.00
117	Storekeeper Supervisor	1.00	1.00	1.00	0.00
117	Crew Supervisor I	1.00	1.00	1.00	0.00
117	Recreation Specialist I	11.00	11.00	11.00	0.00
118	Park Ranger II	4.00	4.00	4.00	0.00
118	Crew Supervisor II	2.00	2.00	2.00	0.00
120*	Electrician III	0.00	0.00	1.00	1.00
120	Recreation Specialist II	19.00	18.00	18.00	0.00
120	Athletic Maint. Coord.	1.00	1.00	1.00	0.00
121	General Supervisor	2.00	2.00	2.00	0.00

Parks, Recreation, & Tourism

112020

Personnel Continued:		FY 15-16	FY 16-17	FY 17-18	Change from
Grade	Positions	Actual	Budget	Budget	prior year
124	Housekeeper Supervisor II	1.00	1.00	1.00	0.00
125	Accountant II	1.00	1.00	1.00	0.00
125	Park Ranger III	1.00	1.00	1.00	0.00
125	Turf Manager	1.00	1.00	1.00	0.00
125	Recreation Coordinator	3.00	5.00	5.00	0.00
126	City Events Coordinator	1.00	1.00	1.00	0.00
126	Public Info. Coordinator	1.00	1.00	1.00	0.00
126	Senior Planner	1.00	1.00	1.00	0.00
126	Client Tech Analyst II	1.00	0.00	0.00	0.00
126	Business Applications Specialist II	0.00	1.00	1.00	0.00
128	Parks Manager	1.00	1.00	1.00	0.00
128	Recreation Manager	1.00	1.00	1.00	0.00
130	Fiscal Administrator	1.00	1.00	1.00	0.00
132	Parks & Municipal Svcs. Supt.	1.00	1.00	1.00	0.00
132	Recreation Program Supt.	1.00	1.00	1.00	0.00
139	Director of Parks, Recreation & Tourism	1.00	1.00	1.00	0.00
Total Department Personnel		229.10	235.35	237.75	2.40

*Grade change beginning FY 17-18

Operating Revenues		FY 15-16	FY 16-17	FY 17-18	Change from
		Actual	Budget	Budget	prior year
100	General Fund				
	Use of Money and Property	\$ 418,227	\$ 471,650	\$ 574,700	21.8%
	Charges for Services	1,048,733	975,300	1,160,100	18.9%
	Miscellaneous Revenue	470,424	444,100	481,400	8.4%
	Recovered Costs	3,884	-	-	0.0%
	Total Revenues	\$ 1,941,268	\$ 1,891,050	\$ 2,216,200	17.2%
	General Fund Support	11,861,336	14,118,846	14,813,238	4.9%
	Total Resources	\$ 13,802,604	\$ 16,009,896	\$ 17,029,438	6.4%

Budget by Fund:

100	General Fund	\$ 13,802,604	\$ 16,009,896	\$ 17,029,438	6.4%
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