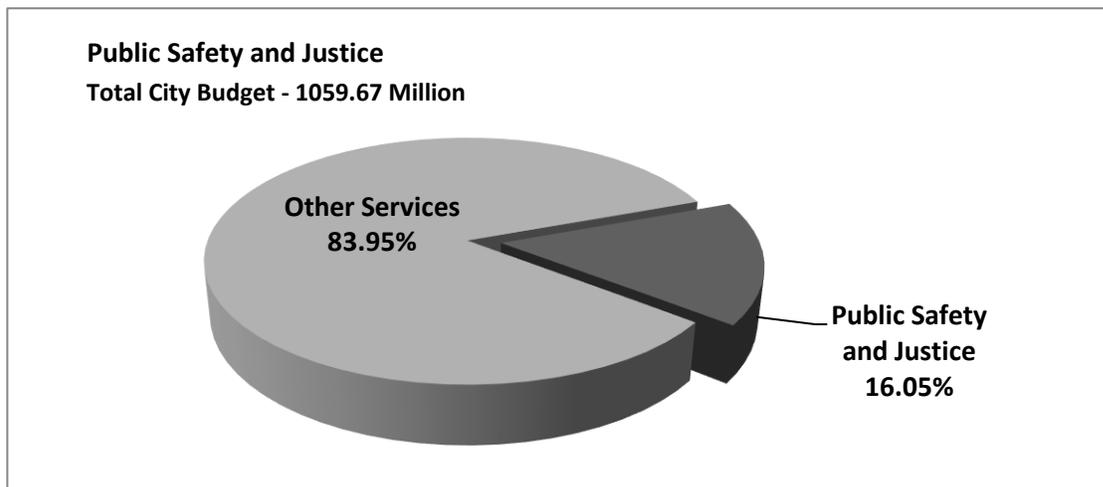


Public Safety and Justice

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.

Budget by Department	FY 16-17 Actual	FY 17-18 Budget	FY 18-19 Budget	Change from prior Year
113030 Police	\$ 51,238,537	\$ 55,932,172	\$ 60,720,648	8.6%
113020 Fire	44,082,710	48,011,320	49,566,178	3.2%
210000 Sheriff	43,903,524	48,218,445	51,829,628	7.5%
231000 Circuit Court	670,990	682,499	721,434	5.7%
235000 Circuit Court Clerk	2,102,241	2,499,689	2,508,617	0.4%
232000 General District Court	268,836	330,437	334,939	1.4%
236000 Magistrate	57,065	73,301	77,183	5.3%
233000 Juvenile & Domestic Relations Court	117,149	113,627	118,232	4.1%
240000 Commonwealth's Attorney	4,336,087	4,703,284	4,943,913	5.1%
234000 Court Services Unit	260,671	341,473	333,096	-2.5%
Total Expenditures	\$ 147,037,811	\$ 160,906,247	\$ 171,153,868	6.4%
Less Transfers to Construction Fund	-	-	-	
Less Billings to Other Departments	(864,133)	(954,954)	(1,066,476)	11.7%
Total Public Safety & Justice	\$ 146,173,677	\$ 159,951,293	\$ 170,087,392	6.3%



Public Safety & Justice

This page intentionally left blank

Police

113030

The Chesapeake Police Department provides essential public safety protection and law enforcement within the 353 square miles of the City. The Police 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.

Goals:

- **Community Service:** Through a partnership with the people and businesses in our community, we are committed to enhancing public safety, reducing the fear of crime, solving community problems that affect public safety, and realizing that we are part of the community.
- **Integrity:** We are committed to adherence to high moral and ethical principles, character, honesty, doing what is legally and morally right, and setting the example.
- **Professionalism:** As a department, we strive to maintain a clear sense of commitment, perspective and direction through compliance with policies, standards of conduct and behavior, knowledge of duties, and continual self-improvement.
- **Respect:** It is the fundamental duty of each member of the department to demonstrate empathy, compassion, concern, and courtesy for victims of crime and to treat all members of the community, to include those who violate the law, with fairness and tactfulness.

Budget by Service	FY 16-17 Actual	FY 17-18 Budget	FY 18-19 Budget	Change from prior Year
31101 Red Light Enforcement	\$ 409,534	\$ 432,216	\$ 590,590	
31110 Administration	3,440,188	4,728,411	-	
31111 Ethics and Conduct	-	-	1,222,128	
31120 Calls for Service	26,638,124	27,359,458	15,796,831	
31121 Community Policing	-	-	5,178,607	
31122 Crime Prevention	-	-	5,958,362	
31123 Traffic Safety	-	-	4,511,287	
31130 Crime Solving	9,081,062	9,302,911	15,126,547	
31140 Support Bureau	3,623,942	5,064,091	-	
31402 9-1-1 Calls	4,608,997	5,440,509	7,270,218	
31700 Training	1,717,240	1,780,475	2,978,196	
35101 Care and Adoption of Animals	1,719,450	1,824,101	1,213,810	
35102 Response to Animal Calls	-	-	874,072	
Total by Service	\$ 51,238,537	\$ 55,932,172	\$ 60,720,648	8.6%

As a part of the move to performance based budgeting, expenditures for FY18-19 are displayed by service rather than by program. Accordingly, spending by the Police Department is shown in eleven service areas.

Police

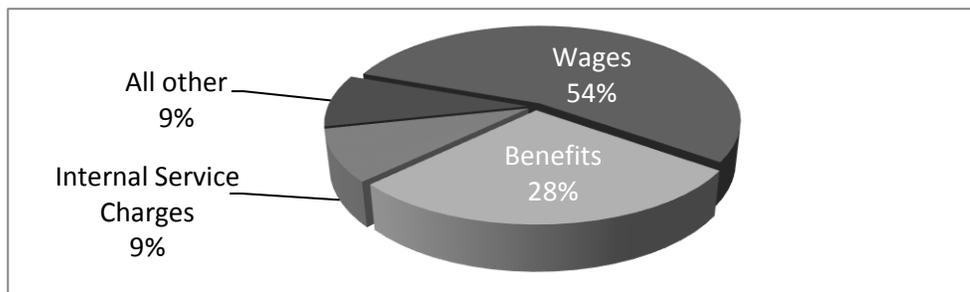
113030

Budget Highlights:

- The increase in salaries is due to a 2.5% general pay increase and pay progression awards earned by Officers completing career objectives.
- The change in benefits is primarily due to health insurance increase of \$1,330,400, workers' compensation increase of \$727,400, and benefits related to the pay increase.
- Purchased services increased due to anticipated additional contract payments to our red light vendor (\$157,700) and additional repair costs.
- Other expenditures increased due to additional training and travel costs.
- Materials costs increased due to the required replacement of equipment nearing the expiration date.
- Capital Outlay costs increased due to the replacement of vehicles.

Operating Expenditures	FY 16-17 Actual	FY 17-18 Budget	FY 18-19 Budget	Change from prior Year
Salaries and wages	\$ 30,178,089	\$ 31,978,807	\$ 32,950,845	3.0%
Employee benefits	12,252,272	14,050,497	17,003,419	21.0%
Purchased services	1,425,807	1,511,127	1,780,792	17.8%
Internal service charges	5,075,562	5,196,323	5,347,446	2.9%
Other expenditures	1,231,135	1,314,154	1,436,050	9.3%
Materials	1,016,001	1,650,019	1,818,279	10.2%
Capital outlay	59,670	231,245	383,817	66.0%
Total Expenditures	\$ 51,238,537	\$ 55,932,172	\$ 60,720,648	8.6%

FY 18-19 Budget by Expense Category



Police

113030

Operating Revenues		FY 16-17	FY 17-18	FY 18-19	Change from
Fund	Resource	Actual	Budget	Budget	prior Year
100	<u>General Fund</u>				
	Permit & License Fees	\$ 169,202	\$ 184,600	\$ 177,173	-4.0%
	Fines and Forfeitures	83,083	90,900	85,000	-6.5%
	Charges for Services	414,054	377,000	391,800	3.9%
	Miscellaneous Revenue	7,485	4,000	-	-100.0%
	Recovered Costs	27,737	-	-	0.0%
	State Other Categorical Aid	6,502,736	6,299,900	6,502,735	3.2%
	Federal Aid	25,299	-	-	0.0%
	Total Revenues	\$ 7,229,596	\$ 6,956,400	\$ 7,156,708	2.9%
	General Fund Support	38,990,410	43,103,047	46,656,390	8.24%
	Total Resources	\$ 46,220,006	\$ 50,059,447	\$ 53,813,098	7.50%
204	<u>Fee Supported Activities</u>				
	Fines and Forfeitures	\$ 409,535	\$ 432,216	\$ 593,653	37.4%
	Total Revenues	409,535	432,216	593,653	37.4%
	Use of Fund balance	-	-	(3,063)	-100.00%
	Total Resources	\$ 409,535	\$ 432,216	\$ 590,590	36.64%
207	<u>E911</u>				
	Other Local Taxes	\$ 3,570,132	\$ 3,575,978	\$ 3,575,978	0.0%
	Use of Money and Property	18,182	-	-	0.0%
	State Other Categorical Aid	1,395,190	1,325,000	999,392	-24.6%
	Total Revenues	\$ 4,983,504	\$ 4,900,978	\$ 4,575,370	-6.6%
	Transfer from General Fund			\$ 2,689,848	100.00%
	Use of Fund balance	(374,507)	539,531	(948,258)	-275.76%
	Total Resources	\$ 4,608,997	\$ 5,440,509	\$ 6,316,960	16.11%
	Combined Revenues	\$ 12,622,635	\$ 12,289,594	\$ 12,325,731	0.3%
	General Fund Support	38,990,410	43,103,047	49,346,238	14.5%
	Use of Fund Balance	(374,507)	539,531	(951,321)	-276.3%
	Total Resources	\$ 51,238,538	\$ 55,932,172	\$ 60,720,648	8.56%

Police

113030

Budget by Fund:	FY 16-17 Actual	FY 17-18 Budget	FY 18-19 Budget	Change from prior Year
100 General Fund	\$ 46,220,006	\$ 50,059,447	\$ 53,813,098	7.5%
204 Fee Supported	409,534	432,216	590,590	36.6%
207 E-911 Operations	4,608,997	5,440,509	6,316,960	16.1%
Total by Fund	\$ 51,238,537	\$ 55,932,172	\$ 60,720,648	8.6%

Notes:

- Police revenues include Commonwealth HB 599 funding for localities with police departments.

Position Complement

Personnel:		FY 16-17 Budget	FY 17-18 Budget	FY 18-19 Budget	Change from prior Year
Grade	Positions				
Sworn Positions:					
142	Chief of Police	1.00	1.00	1.00	0.00
PS1 - PS2	Police Officer*	215.00	219.00	224.00	5.00
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
Total Sworn Positions		392.00	396.00	401.00	5.00

* Four School Resource Officers pending

Civilian Positions:

102	School Crossing Guard	10.56	10.56	10.56	0.00
105	Office Assistant I	1.00	1.00	1.00	0.00
105	Shelter Attendant	5.00	5.00	5.00	0.00
107	Shelter Attendant II	2.00	2.00	2.00	0.00
107	Office Assistant II	15.80	15.80	10.00	-5.80
109	Office Specialist I	8.00	8.00	4.00	-4.00
109	Customer Service Clerk I*	0.00	0.00	5.62	5.62
112	Customer Service Clerk II*	0.00	0.00	2.00	2.00
112	Police Information Associate	6.38	6.38	6.38	0.00
113	Office Specialist II*	0.00	0.00	2.00	2.00
113	VCIN Office Specialist I	2.00	8.00	9.00	1.00
114	Customer Service Clerk III*	0.00	0.00	1.00	1.00
114	Dispatch Call Taker	8.00	8.00	8.00	0.00
114-115	Dispatcher I*	31.00	31.00	31.00	0.00

Police

113030

Position Complement - continued

Grade	Positions	FY 16-17 Budget	FY 17-18 Budget	FY 18-19 Budget	Change from prior Year
115	VCIN Office Specialist II	0.00	2.00	2.00	0.00
115	Animal Services Officer I	9.00	9.00	9.00	0.00
115	Payroll/ HR Technician I	1.00	1.63	0.63	-1.00
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	1.00	1.00	1.00	0.00
116	Fingerprint Examiner Trainee*	0.00	0.00	0.50	0.50
116	Police Photographer	1.00	1.00	1.00	0.00
116	Video Evidence Technician	1.00	1.00	1.00	0.00
117	Animal Care Supervisor	1.00	1.00	1.00	0.00
117	Payroll/ HR Technician II*	0.00	0.00	1.00	0.00
118	Admin. Outreach Coordinator	0.63	0.63	1.00	0.38
118	Incident Based Rep. Coord.	1.00	1.00	1.00	0.00
118	Dispatcher III	6.00	6.00	6.00	0.00
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
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	3.00	3.00	3.00	0.00
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
122	Investigations Support Officer*	0.00	0.00	0.50	0.50
122	Range Control Officer*	0.00	0.00	0.50	0.50
123	Accountant I	1.00	1.00	1.00	0.00
125	Central Records Supervisor*	1.00	1.00	1.00	0.00
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	0.60	0.60	0.60	0.00
127	Administrative Assistant III	1.00	1.00	1.00	0.00
128	Animal Services Super.	1.00	1.00	1.00	0.00
129	Systems Analyst I	3.00	3.00	3.00	0.00
130	Fiscal Administrator	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	0.00	-4.50
Total Civilian Positions		172.47	181.09	180.29	-1.80
Total Department Personnel		564.47	577.09	581.29	3.20

* indicates change reflected in attachment 3 to final budget

Police

113030

DEPARTMENT SERVICE INFORMATION

31101 Red Light Enforcement

Administers the City's Red Light Camera Enforcement program. Works with Treasurer's Office on collection of fees on citations issued.

FY 2019 Budget and Staffing	\$ 590,590	.50 FTE
Operating and Performance Measures		
Workload measure(s)		
# of Red Light Photo Enforced intersections		9
# of Citations Issued at Red Light Photo Enforced intersections	12,822	
# photos captured	17,096	
Efficiency measure(s)		
Percentage of photo resulting in citation	75%	
Performance measure(s)		
Average # of Citations Issued per Red Light Photo Intersection	1,425	

31110 Administration

Police Administrative services involves oversight of the department and includes:

- (1) Employee assignments, actions, recognition, counseling and discipline;
- (2) Creation and modification of policies, procedures, and regulations;
- (3) Preparation, review and oversight of Department's budget and payroll; and
- (4) Management of police records, including updating state and national criminal information networks.

The administrative budget for FY 18-19 totals \$7.27 million and was allocated to police services based on the number of full-time equivalent employees in each section.

FY 2019 Budget and Staffing	\$ -	57.34 FTE
Operating and Performance Measures		
Workload measure(s)		
# Policies/SOPs	369	
# annual changes to Policies/SOPs	20	
# changes initiated within 2 days	18	
Efficiency measure(s)		
Changes/Total Policies/SOPS	5%	
Performance measure(s)		
% workflow initiated within 2 days	90%	

Police

113030

DEPARTMENT SERVICE INFORMATION

31111 Ethics and Conduct

Involves the investigation of complaints against employees and their compliance with department policies. Activities include:

- (1) Interviewing complainants, victims, witnesses, suspects, and officers,
- (2) Analyzing and documenting evidence, trends, and patterns,
- (3) Review accidents, officer pursuits and uses of force, and claims for lost or damaged property, and
- (4) Providing findings to police command

FY 2019 Budget and Staffing	\$ 1,222,128	9.85 FTE
Operating and Performance Measures		
Workload measure(s)		
# of accidents	69	
# of preventable accidents	30	
Efficiency measure(s)		
% of preventable accidents/total accidents	44%	
Performance measures(s)		
% change in preventable accidents	-15%	

31120 Calls for Service

Primary Objective: Protection of life and property

Responds to citizen calls for assistance by sworn and highly trained police officers, dispatchers, and civilian employees. Activities include:

- (1) Preventing, suppressing, recording reports, dispatching, and detecting criminal activity and
- (2) Apprehending persons suspected of criminal activities.

FY 2019 Budget and Staffing	\$ 15,796,831	127.50 FTE
Operating and Performance Measures		
Workload measure(s)		
# of Police Calls for Service	104,092	
# of Citizens Served (City Population Estimate)	244,211	
# of Officers	397	
Efficiency measure(s)		
# Calls w/Response <8 Minutes - Dispatch to On-Scene	93,683	
# of Calls per Officer	262	
Performance measure(s)		
Average Response Time - Dispatch to On-Scene		
Response within 8 Minutes - Dispatch to On-Scene	90%	
# of Calls for Service per 1000 Citizens	426	

Police

113030

DEPARTMENT SERVICE INFORMATION

31121 Community Policing

Primary Objective: Creating partnerships with businesses and communities that instill trust, improve community relations, and reduce crime.

Activities include interacting with businesses, citizens, civic leagues, neighborhoods, and visitors in a manner that builds trust and confidence between police officers and the community.

FY 2019 Budget and Staffing	\$ 5,178,607	45.50 FTE
Operating and Performance Measures		
Work Load Measure(s)		
# of Community Policing Contacts	8,848	
# of Community Policing Events	13	

31122 Crime Prevention

Primary Objective: Protection of life and property

Activities include community patrolling that provides a visible presence and other activities that prevent, suppress, and detect criminal activity. Officers and civilian personnel also analyze criminal activity and trends, compile statistical data, interact with adjacent jurisdictions, and issue alerts in order to maintain a safe community.

FY 2019 Budget and Staffing	\$ 5,958,362	51.40 FTE
Operating and Performance Measures		
Work Load Measure(s)		
# of Police Calls for Service	868	
# of Part I* Crimes	6,183	
# of Citizens Served (City Population Estimate)	9,684	
# of Officers	350	
Performance measure(s)		
# of Part I* Crimes per 1,000 Citizens	39	

* Part I Crimes include; Aggravated assault, Arson, Auto theft, Burglary, Homicide, Larceny, Rape, and Robbery.

Police

113030

DEPARTMENT SERVICE INFORMATION

31123 Traffic Safety

Primary Objective: Protection of life and property. Activities include:

- (1) Patrolling to provide a visible presence,
- (2) Investigating traffic-related crashes and violations;
- (3) Enforcing applicable city, state, and federal statutes that ensure safe travel on roadways, and
- (4) Review red light photo enforcement videos to validate violations for enforcement action.

FY 2019 Budget and Staffing	\$ 4,511,287	43.96 FTE
<u>Operating and Performance Measures</u>		
Work Load Measure(s)		
# of Reportable Vehicle Accidents (calendar year)	1,514	
# of accidents with serious injuries	1,297	
# of accidents with fatalities	10	
# of Traffic Citations Issued	34,000	
# of Patrol/Traffic Officers	206	
Efficiency measure(s)		
# of Vehicle Accidents per Officer	7.3	
# of Traffic Citations per Officer	165.0	
# of accidents with injuries or fatality/officer	6.3	
Performance measure(s)		
% reduction in # of accidents with serious injuries	-7%	
% reduction in # of accidents with fatalities	-7%	

Police

113030

DEPARTMENT SERVICE INFORMATION

31130 Crime Solving

Primary Objective: Investigate and prosecute crimes in order to reduce future criminal activity.

Activities include:

- (1) Detecting criminal activity and apprehending persons suspected of such activity,
- (2) Interviewing victims, witnesses, suspects, and police officers,
- (3) Collecting, processing, and analyzing crime scene evidence, trends, and patterns, and
- (4) Other investigative tasks related to criminal activities.

Sworn and civilian police employees also assist in the prosecution of criminal, civil and traffic cases.

Activities include attending pre-trial hearings and depositions, processing and testing evidence, and providing court testimony.

FY 2019 Budget and Staffing	\$ 15,126,547	129.95 FTE
<u>Operating and Performance Measures</u>		
Work Load Measure(s)		
# of serious felonies (Part I crimes) assigned	6,438	
# of latent fingerprints recovery/examined	475	
# crime scenes worked	1,500	
% increase in heroin/drug arrests	10%	
Total Criminal Charges (primary and secondary).	17,000	
Efficiency Measure(s)		
# of detectives	3	
Intel received/Detective	123	
Search warrant/detective	117	
Performance Measure(s)		
% change in gang related intelligence received	4%	
% increase in heroin/drug arrests	10%	

Police

113030

DEPARTMENT SERVICE INFORMATION

31402 9-1-1 Calls

Primary Objective: Answering 911 calls and dispatching public safety responders.

Activities include answering of emergency (911) calls for service, providing emergency medical dispatching, and maintaining police records. 911 personnel dispatch and provide essential information to first responders. Dispatchers provide services to police, fire, emergency medical service, and sheriff personnel. They also assist with outside resources such as calling for tow trucks and utility repairs crews.

FY 2019 Budget and Staffing	\$ 7,270,218	68.05 FTE
<u>Operating and Performance Measures</u>		
Work Load Measure(s)		
# of 7 Digit Inbound Calls	117,000	
# of 7 Digit Outbound Calls	97,000	
# of Hardline E-911 Calls	56,000	
# of Wireless E-911 Calls	132,000	
# of Police calls dispatched	180,000	
# of Fire/EMS calls for service	31,000	
Efficiency Measure(s)		
Average call processing time (call answer to dispatch)	New	
Performance Measure(s)		
% of 911 calls answered < 10 seconds (NENA Standard)	New	

Police

113030

DEPARTMENT SERVICE INFORMATION

31700 Training

Primary Objective: Insuring police personnel are well trained and prepared to protect the community.

Training activities include

- (1) Initial training of new recruits through the state certified Police Academy,
- (2) Continuing and developmental training for all officers,
- (3) Maintenance of police certifications, and
- (4) Education of citizens and businesses on public safety.

Police personnel regularly attend and participate in training opportunities; they also research emerging trends and practices in order to maintain and improve essential skills.

FY 2019 Budget and Staffing	\$ 2,978,196	22.57 FTE
------------------------------------	---------------------	------------------

Operating and Performance Measures

Workload measure(s)

Training for police recruits, dispatchers, and Citizen's Police Academy Program according to DCJS or other accreditation standards.

# of all classroom training hours	7,000	
# of all firearms qualification participants*	4,025	
# of participants attending non-departmental schools*	2,000	
# of non-departmental schools coordinated	500	
Number of classes taught	600	

Efficiency measure(s):

Average cost to train each recruit	\$51,039	
------------------------------------	----------	--

Performance measure(s):

% certified of total sworn personnel who must re-certify OR % re-certified/# required to re-certify	50%	
--	-----	--

* One individual may be counted as more than one participant if multiple classes attended.

Police

113030

DEPARTMENT SERVICE INFORMATION

35101 Care and Adoption of Sheltered Animals

Civilian personnel and volunteers are charged with the care and adoption of sheltered animals.

Activities include:

- (1) Feeding, bathing, and walking animals,
- (2) Cleaning animal stalls, cells, and stations,
- (3) Providing medical attention, and
- (4) Assisting in finding foster and adoption homes.

FY 2019 Budget and Staffing	\$ 1,213,810	9.35 FTE
------------------------------------	---------------------	-----------------

Operating and Performance Measures

Workload measure(s)

# of Animals Impounded (cats and dogs only)	4,200	
# of Animals Adopted, Transferred or Redeemed	2,100	
# of Animal Surrendered (cats and dogs only)	900	
# of Animal Euthanized	975	
# of Animal Services Shelter Attendants (FTE)	7	

Efficiency measure(s)

# of Animals Impounded per Shelter Attendant	600	
# of Animals Adopted, Transferred or Redeemed per Shelter	300	

Performance measure(s)

% of Animals Adopted, Trans. Or Redm. to Impounded	50%	
--	-----	--

35102 Response to Animal Calls for Service

Primary Objective: Protect human life, property, and animals.

Civilian police personnel respond to citizen calls by:

- (1) Locating and capturing stray or nuisance animals,
- (2) Preventing and detecting violations of laws protecting animals, and
- (3) Enforcing state and local statutes and ordinances.

FY 2019 Budget and Staffing	\$ 874,072	11.12 FTE
------------------------------------	-------------------	------------------

Operating and Performance Measures

Workload measure(s)

# of calls for service	9,000	
# of Animal Services Officers	11	
# of animal pick-ups in the field (cat and dog only)	1,625	
# of surrenders in the field (cat and dog only)	160	

Efficiency measure(s)

# of calls per Animal Services Officer (FTE)	818	
--	-----	--

Fire

113020

- The Chesapeake Fire Department is a full service, all-hazards emergency services organization whose mission is to save lives and reduce property loss by providing rapid response to fires, medical emergencies, life rescue, active threats, chemical leaks and spills, natural and man-made disasters, and automatic/mutual aid response to neighboring municipalities.

The Office Emergency Management (OEM) is within the Fire Department. The responsibilities of this office include emergency planning, preparedness, response, and recovery from natural and man-made disasters and other severe weather events, and coordinating citywide response staffing for the activation of the Emergency Operations Center. The OEM also maintains the city's Emergency Operation Plan, Flood Mitigation Plan, and oversees the Local Emergency Planning Committee (LEPC) and the FEMA Citizen Emergency Response Teams (CERT). The OEM represents the city at the Hampton Roads All Hazards Advisory Committee, as well as many other regional, state, federal committees, work groups, and grant programs.

- The Special Operations teams of the department include Hazardous Materials, Technical Rescue, Marine Fireboat, Foam Firefighting, Radio Communications, and Tactical Medics (SWAT and Dive) for joint Police operations.
- The department inspects businesses and properties, assists with code enforcement, conducts criminal investigations, provides environmental protection, and provides fire education programs to the public. The department maintains a constant level of readiness through in-house, professional training, certification, and career development.
- The Office Emergency Management (OEM) is within the Fire Department. The responsibilities of this office includes emergency planning, preparedness, response and recovery from natural and man-made disasters and other severe weather events, and coordinating citywide response staffing for the activation of the Emergency Operations Center. The OEM also maintains the city's Emergency Operation Plan, Flood Mitigation Plan, and oversees the Local Emergency Planning Committee (LEPC) and the FEMA Citizen Emergency Response Teams (CERT). The OEM represents the city at the Hampton Roads All Hazards Advisory Committee, as well as many other regional, state, federal committees, work groups, and grant programs.

Goals:

- Improve the city's capability for situational awareness and resource management by researching best practices and implementing a robust crisis management software system by July 2018.
- Recruit and train twenty-five (25) new citizen volunteers for Citizen Corps programs such as Citizen Emergency Response Team (CERT) by July 2019.
- Increase the city's Community Rating System (CRS) score by 1 class by October 2019 through reapplication and analysis of new open space provisions.

Fire

113020

Goals, continued:

- To ensure adequate service and protection of our Functional Needs Community and compliance with ADA regulations, the OEM will update, train, and exercise the city’s Emergency Shelter Plan by July 2018.
- Maintain the capability to activate the city’s Emergency Operations Center (EOC) 24/7 with basic level response staffing within 30 minutes of receiving first notification, and with full-scale staffing within two hours of initial activation by June 2019.

Budget by Service		FY 16-17 Actual	FY 17-18 Budget	FY 18-19 Budget	Change from prior Year
32100	Fire Suppression and Emergency Medical Services	\$ 41,746,685	\$ 45,124,959	\$ -	
32200	Training Division	350,791	434,642	-	
32400	Fire Prevention	1,315,710	1,667,700	-	
32500	Office of Emergency Management	341,496	414,842	498,784	
32101	Emergency Medical Services			33,600,921	
32401	Fire & Arson Investigation			390,376	
32402	Fire Safety Inspections/Code Enforcement			1,518,438	
32102	Respond to Emergency Calls (Fire/Rescue)			6,680,076	
32103	Respond to Public Assistance Calls			4,289,226	
32412	Hazards and Environmental Action Team	328,027	369,177	460,047	
32104	Support Services Division			2,128,310	
Total by Service		\$ 44,082,710	\$ 48,011,320	\$ 49,566,178	3.2%

As a part of the move to performance based budgeting, expenditures for FY18-19 are displayed by service rather than by program. Accordingly, spending by the Fire Department is shown in eight service areas.

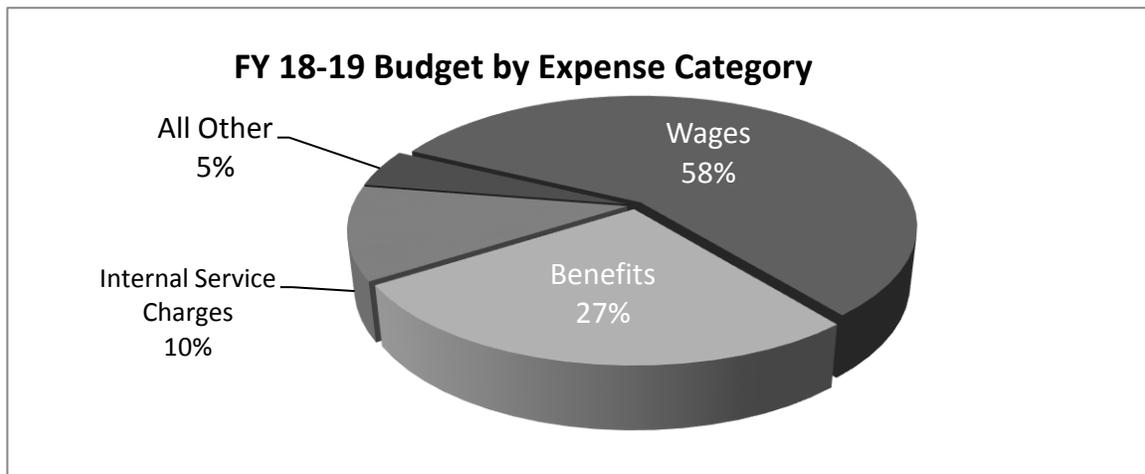
Budget Highlights:

- Salaries include funding for a 2.5% pay increase. The increase in benefits is largely due to the rising cost of healthcare, workers' compensation, and employee retirement.
- An additional \$15,000 was included to continue warranty for mobile Wi-Fi rockets.
- The majority of the increase seen in the Purchased Services category is due to minor adjustments made to allow for inflationary increases for several annual contract renewals.
- Internal service charges increased due to the increase in information technology costs.

Fire

113020

	FY 16-17	FY 17-18	FY 18-19	Change from
Operating Expenditures	Actual	Budget	Budget	prior Year
Salaries and wages	\$ 26,757,353	\$ 27,879,916	\$ 28,183,756	1.1%
Employee benefits	11,104,059	12,814,225	13,342,278	4.1%
Purchased services	464,999	399,797	434,222	8.6%
Internal service charges	4,159,588	4,965,220	5,716,377	15.1%
Other expenditures	641,278	785,583	808,297	2.9%
Materials	886,179	1,076,579	1,023,248	-5.0%
Capital outlay	69,254	90,000	58,000	-35.6%
Total Expenditures	\$ 44,082,710	\$ 48,011,320	\$ 49,566,178	3.2%



	FY 16-17	FY 17-18	FY 18-19	Change from
Operating Revenues:	Actual	Budget	Budget	prior Year
100 General Fund				
Charges for Services	\$ 6,322,217	\$ 6,376,600	\$ 6,436,784	0.9%
Recovered Costs	2,250	-	-	0.0%
Total Revenues	\$ 6,324,467	\$ 6,376,600	\$ 6,436,784	0.9%
General Fund Support	37,430,216	41,265,543	42,669,347	3.40%
Total Resources	\$ 43,754,683	\$ 47,642,143	\$ 49,106,131	3.07%

Fire

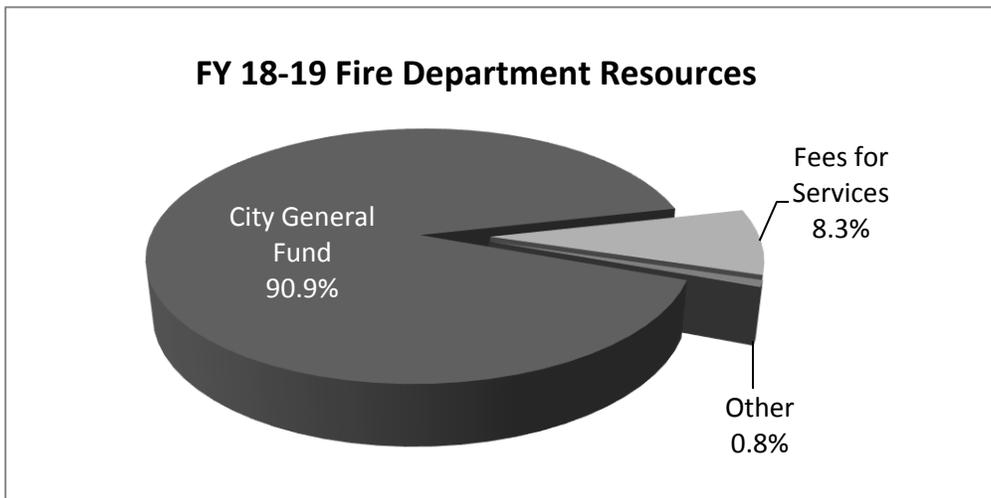
113020

Operating Revenues (continued)	FY 16-17 Actual	FY 17-18 Budget	FY 18-19 Budget	Change from prior Year
204 Fee Supported Activities				
Permits, Privilege & License Fees	\$ 219,939	\$ 165,100	\$ 212,000	28.4%
Use of Money and Property	5,935	-	-	0.0%
Charges for Services	197,750	246,600	200,000	-18.9%
Recovered Costs	8,779	5,000	5,000	0.0%
Total Revenues	\$ 432,402	\$ 416,700	\$ 417,000	0.1%
Use of Fund balance	0	2,477	43,047	1637.87%
Total Resources	\$ 432,402	\$ 419,177	\$ 460,047	9.75%

Use of Resources				
Operations	\$ 328,027	\$ 369,177	\$ 460,047	24.6%
Transfers to Capital Projects	104,375	50,000	-	-100.0%
	\$ 432,402	\$ 419,177	\$ 460,047	9.75%

Combined Revenues	\$ 6,756,869	\$ 6,795,777	\$ 6,853,784	0.9%
General Fund Support	37,430,216	41,265,543	42,669,347	3.4%
Use of Fund balance	(104,375)	(50,000)	43,047	-186.1%
Total Resources	\$ 44,082,710	\$ 48,011,320	\$ 49,566,178	3.2%

Budget by Fund:	FY 16-17 Actual	FY 17-18 Budget	FY 18-19 Budget	Change from prior Year
100 General Fund	\$ 43,754,683	\$ 47,642,143	\$ 49,106,131	3.1%
204 Fee Supported	328,027	369,177	460,047	24.6%
Total by Fund	\$ 44,082,710	\$ 48,011,320	\$ 49,566,178	3.2%



Fire

113020

Position Complement

Personnel:		FY 16-17	FY 17-18	FY 18-19	Change from
Grade	Positions	Budget	Budget	Budget	prior Year
Sworn Positions:					
142	Fire Chief	1.00	1.00	1.00	0.00
PS2-PS5	Firefighter	204.00	234.00	234.00	0.00
PS1-PS3	ALS Technician FF I/Trainee	64.00	34.00	34.00	0.00
PS4	Firefighter/Paramedic	46.00	46.00	46.00	0.00
PS4-PS5	MS/Deputy Fire Marshal	9.00	9.00	9.00	0.00
PS6	Fire/EMS Lieutenant	53.00	54.00	54.00	0.00
PS7	Emergency Medical Svc Officer	1.00	1.00	1.00	0.00
PS8	Fire/EMS Captain	20.00	20.00	20.00	0.00
PS10	Fire/EMS Battalion Chief	10.00	10.00	10.00	0.00
PS12	Fire/EMS Division Chief	3.00	3.00	3.00	0.00
PS12	Fire Marshal	1.00	1.00	1.00	0.00
PS14	Deputy Fire/EMS Chief	1.00	1.00	1.00	0.00
Total Sworn Positions		413.00	414.00	414.00	0.00
Civilian Positions:					
S115-122	SUB EMT	8.42	8.42	8.42	0.00
PS3	Fire Inspector	5.12	5.12	5.12	0.00
105	Office Assistant I	0.63	0.63	0.63	0.00
109	Office Specialist I	2.00	2.00	2.00	0.00
111	Storekeeper II	1.26	1.26	1.26	0.00
113	Office Specialist II	2.75	2.75	3.00	0.25
114	Account Technician II	2.00	2.00	1.63	-0.37
115	Office Coordinator	1.25	1.25	1.25	0.00
115	Payroll/Human Resources Tech I	1.00	1.00	0.00	-1.00
117	Account Supervisor	1.00	1.00	1.00	0.00
117	Payroll/HR Technician II	1.00	1.00	2.00	1.00
119	Administrative Assistant I	1.00	1.00	1.00	0.00
123	Plans Examiner	0.63	0.63	0.63	0.00
126	Planner II/GIS	1.00	1.00	1.00	0.00
126	Planner II	1.00	1.00	1.00	0.00
126	EMS Education Coordinator	1.00	1.00	1.00	0.00
129	Emergency Medical Svc Officer	1.00	1.00	1.00	0.00
130	Fiscal Administrator	1.00	1.00	1.00	0.00
132	Systems Analyst II	0.00	1.00	1.00	0.00
132	Deputy Coord. Emergency Svcs.	1.00	1.00	1.00	0.00
Total Civilian Positions		34.06	35.06	34.94	-0.12
Total Department Personnel		447.06	449.06	448.94	-0.12

Fire

113020

DEPARTMENT SERVICE INFORMATION

32500 Office of Emergency Management

- Coordinates the city's emergency preparedness, mitigation, response, and recovery efforts for a natural or man-made disaster.
- Provides WebEOC crisis management software development & administration, grant management, and State/Federal coordination and communication.
- Oversees NIMS Compliance for all city departments, Local Emergency Planning Committee/Citizen Corps Council (LEPC/CCC) initiatives, Citizen Corp [Community Emergency Response Team (CERT), Medical Reserve Corp (MRC), Fire Corp, Community Animal Response Team (CART), Volunteers in Police Service (VIPS), Neighborhood Watch, Community Outreach and Public Education Programs (Disaster Preparedness, Evacuation Plans, Tier II Chemical Hazard/Inventory Tracking, Community Involvement, Pandemic Flu, WMD Antidote Kits).

FY 2019 Budget and Staffing	\$ 498,784	4.75 FTE
Operating and Performance Measures		
Work Load Measures		
Review open space provisions and CSR application before September 30, 2019		Progressing
25 new citizen volunteers trained each year		Progressing
Performance Measures		
Improve the City's Community Rating System (CSR) score by 1 class		Progressing
% of citizen volunteers per 1000 citizens		1.34%

Fire

113020

DEPARTMENT SERVICE INFORMATION

32101 Emergency Medical Services

- Provides medical assistance to those in acute and non-acute levels of distress, and provides the means (transport or referral) to access and enter the larger health care delivery system in a timely and efficient manner.
- Responsible for citizen awareness and education for a variety of identified medical needs through partnership with other city, public, and private partnerships to increase the overall health of the city. Examples include the Public Access Defibrillation Program, Citizen and Employee CPR training, health and wellness education programs.
- EMS Training and Certification-
 Conducts initial certification and recertification training for both Basic and Advanced Life Support providers to ensure compliance with Virginia EMS regulations and national core competencies.

FY 2019 Budget and Staffing	\$ 33,600,921	306.92 FTE
Operating and Performance Measures		
Work Load Measures		
# of subscribers to PulsePoint		3,300
Public Access Defibrillators installed at City Parks (annually)		5
# of EMS calls		22,998
Efficiency Measures		
Staff hours per month devoted to PulsePoint		25
Cost per defibrillators		\$1,500
Average # of EMS calls per month		1,917
Performance Measures		
PulsePoint subscribers per 1000 citizens		13.9
Percentage of City Parks with defibrillators		7%
Responses to EMS calls		100%

Fire

113020

DEPARTMENT SERVICE INFORMATION

32401 Fire & Arson Investigation

- Thoroughly investigate to determine the origin and cause of every fire, including those that are illegal, accidental, and Intentionally set.
- Investigate and prosecute bomb threats, threats to burn, terrorist threats, deaths involving fires, and hazardous materials chemical spills.
- When a criminal element is present in an incident, the Deputy Fire Marshals, which are also sworn law enforcement officers, will ensure that the case is prosecuted and that justice is served.

FY 2019 Budget and Staffing	\$ 390,376	2.90 FTE
------------------------------------	-------------------	-----------------

Operating and Performance Measures

Work Load Measures

# of fires	550
------------	-----

Efficiency Measures

% of fires where origin and cause is identified	80%
---	-----

Performance Measures

Maintain or improve property value to property loss ratio due to fire: Goal is 15%	Progressing
--	-------------

Improve the city's Insurance Services Office (ISO) rating: Goal is 2/2X	Progressing
---	-------------

Fire

113020

DEPARTMENT SERVICE INFORMATION

32402 Fire Safety Inspections/Code Enforcement

- Provides fire safety inspections, code education, preconstruction plan review, and investigative services to reduce the probability, frequency, and severity of fires and hazardous incidents and corresponding deaths, injuries, and loss of property.
- The Fire and Life Safety Business Inspection Program ensures safety of business community and compliance with the Statewide Fire Prevention Code.
- The inspectors ensure proper fire extinguishing equipment is installed and operational, proper exits are open and accessible, businesses have the proper access (including Knox box), and any required permits/emergency plans are created and/or posted or on file.
- The staff educates citizens and businesses on fire safety codes.

FY 2019 Budget and Staffing	\$ 1,518,438	13.36 FTE
------------------------------------	---------------------	------------------

Operating and Performance Measures

Work Load Measures

Fire and Life Safety inspections conducted	4,000
# of plans reviewed	345

Efficiency Measures

Inspections conducted per Fire Inspectors/per month: Goal is 60	Progressing
Plans reviewed within established time frames	100%

Performance Measures

Violations corrected within 90 days: Goal is 95%	Progressing
Maintain or improve property value to property loss ratio due to fire: Goal is 15%	Progressing
Improve the city's Insurance Services Office (ISO) rating: Goal is 2/2X	Progressing
Maintain or improve property value to property loss ratio due to fire: Goal is 15%	Progressing
Improve the city's Insurance Services Office (ISO) rating: Goal is 2/2X	Progressing

Fire

113020

DEPARTMENT SERVICE INFORMATION

32102 Respond to Emergency Calls (Fire/Rescue)

- Provides emergency response to fire and medical calls including fire suppression, emergency medical care, hazardous material mitigation, natural disasters, technical rescues, terrorism responses, vehicle rescues and water rescues and active threat situations.
- Responsible for all personnel training and certification programs beginning with Recruit Fire Academy, which includes live fire training, hazardous material awareness, and basic emergency medical care.
- Continuous training for advanced and basic emergency medical care, foam firefighting, hazardous material handling, incident command and control; technical rescues, terrorism responses, vehicle rescues, and water rescues.
- FEMA National Incident Management System (NIMS) Reporting Certification, and local and regional national disaster emergency response live exercises/drills.

FY 2019 Budget and Staffing	\$ 6,680,076	59.10 FTE
------------------------------------	---------------------	------------------

Operating and Performance Measures

Work Load Measures

# of fires	550
------------	-----

# of emergency incidents	29,914
--------------------------	--------

Efficiency Measures

Average # of fires per month	46
------------------------------	----

Average # of incidents per month	2,493
----------------------------------	-------

Performance Measures

Respond to emergency calls within 7 minutes: Goal is 90%	Progressing
---	-------------

% of time that turn out time is 1 minutes or less: Goal is 90%	Improved by 15 seconds
--	------------------------

Fire

113020

DEPARTMENT SERVICE INFORMATION

32103 Respond to Public Assistance Calls

- Includes:
 - (1) Child safety seat inspection and installations,
 - (2) Smoke and carbon monoxide detector inspections and installations,
 - (3) Responding to person in distress, water leaks, outdoor burning complaints, elevator lock-ins, suspicious odor complaints, and residential lock-outs.

FY 2019 Budget and Staffing	\$ 4,289,226	39.40 FTE
------------------------------------	---------------------	------------------

32412 Hazards and Environmental Action Team (HEAT)

- Identifies and eliminates dangerous hazards to humans, wildlife and the environment associated with various handling, use, illegal storage, and disposal of hazardous materials and other environmental contaminants.

FY 2019 Budget and Staffing	\$ 460,047	5.13 FTE
------------------------------------	-------------------	-----------------

32104 Support Services Division

- Provides internal customer support to the more than 440 members of the department, including processing of payroll and benefits and managing the entrance and promotional
- Works closely with Human Resources and Risk Management regarding Workers' Comp and Family Medical Leave Act related issues.
- Oversees the department's budget, cost control measures, and handles all of the department's procurement, purchasing, and logistical needs.
- Processes accounts payables, manages state and federal grants, and provides analytical reports as requested to the Finance and Audit teams.
- Manages the Department's computer and mobile needs, including mobile tablets, computers, phones, printers, and remote devices.
- Manages the computer side of the Computer Assisted Dispatch System (CAD), including unit recommendations, response plans, response districts, fire records, and the platform for Pre-Hospital Patient Care Reporting.

FY 2019 Budget and Staffing	\$ 2,128,310	17.50 FTE
------------------------------------	---------------------	------------------

Sheriff

210000

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.

Goals:

- Enhance/further efforts for increasing training and education of Sheriff’s Office staff.
- 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.

Budget by Service	FY 16-17 Actual	FY 17-18 Budget	FY 18-19 Budget	Change from prior Year
33103 Sheriff - Administration	\$ 4,745,727	\$ 5,780,328	\$ -	
33104 Sheriff - Jail Operations	27,176,402	30,237,112	37,866,075	25.2%
33105 Sheriff - Court Services	5,141,896	5,170,551	6,425,322	24.3%
33120 Sheriff's Workforce				
Internal Service Fund	863,564	954,954	1,066,982	11.7%
33125 Regional Jail Authority	5,931,450	6,022,500	6,387,500	6.1%
33126 Weekender Program	22,285	25,000	25,000	0.0%
33127 Work Release	22,201	28,000	58,749	109.8%
Total by Service	\$ 43,903,524	\$ 48,218,445	\$ 51,829,628	7.5%

Budget Highlights:

- Salaries and wages include a 2.5% salary increase for all employees.
- New positions include: two additional deputy positions to address transfers between facilities; two additional security officers for visitation; one part-time van driver to taxi work release inmates to their jobs.
- Increases in employee benefits is caused by an increase in retirement, healthcare, and workers' compensation costs.

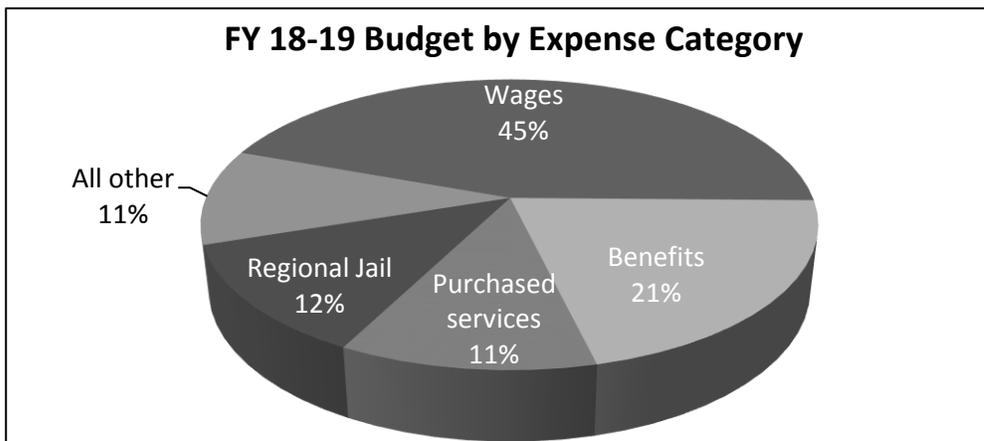
Sheriff

210000

Budget Highlights, continued:

- The City is a member of the Hampton Roads Regional Jail Authority and 250 Chesapeake inmates are housed at the regional facility. The daily rate paid by the city increases by \$4 per inmate per day to \$70/day in FY 18-19. Further increases are expected over the next three years.
- Operational costs include an increase in utilities for the new Jail annex. These costs are expected to begin in January 2018.
- Purchased services includes inflationary increases in the inmate medical contract and food service contracts based on an average of 1,050 inmates per day.
- The materials category includes funding for safety supplies (ammunition and non-lethal weapons) and training for Deputies. Funding is also included for computer related software including electronic medical records, offender management software, and the jail security system maintenance contract. Additional funding for software maintenance of a new Automated Rounds software and an integration of Computer Aided Dispatch with the Police Department have been added for FY 18-19.

Operating Expenditures	FY 16-17 Actual	FY 17-18 Budget	FY 18-19 Budget	Change from prior Year
Salaries and wages	\$ 21,308,116	\$ 22,467,582	\$ 23,169,726	3.1%
Employee benefits	8,318,350	9,772,596	10,875,257	11.3%
Purchased services	4,608,938	5,354,224	5,871,700	9.7%
HR Regional Jail Authority	5,931,450	6,022,500	6,387,500	6.1%
Internal service charges	1,173,501	1,403,640	1,541,046	9.8%
Other expenditures	1,142,752	1,357,193	1,403,147	3.4%
Materials	1,410,307	1,738,210	2,027,752	16.7%
Capital outlay	10,110	102,500	553,500	440.0%
Total Expenditures	\$ 43,903,524	\$ 48,218,445	\$ 51,829,628	7.5%



Sheriff

210000

	FY 16-17 Actual	FY 17-18 Budget	FY 18-19 Budget	Change from prior Year
Operating Revenues:				
100 General Fund				
Charges for Services	\$ 1,990,393	\$ 1,838,500	\$ 2,199,437	19.6%
Miscellaneous Revenue	-	6,000	6,000	0.0%
Recovered Costs	30,254	-	-	0.0%
State Shared Expenses	9,690,489	10,466,562	11,312,481	8.1%
State Other Categorical Aid	1,979,644	1,900,000	2,148,000	13.1%
Federal Aid	11,433	11,000	11,200	1.8%
Total Revenues	\$ 13,702,212	\$ 14,222,062	\$ 15,677,118	10.2%
General Fund Support	29,337,748	33,041,429	35,095,828	6.22%
Total Resources	\$ 43,039,960	\$ 47,263,491	\$ 50,772,946	7.43%
Use of Resources				
Operations	\$ 43,039,960	\$ 47,263,491	\$ 50,762,646	7.4%
Transfers to the Grant Fund	-	10,300	10,300	0.0%
	\$ 43,039,960	\$ 47,273,791	\$ 50,772,946	7.40%
601 Internal Service Fund				
Charges for Services	\$ 864,133	\$ 954,954	\$ 1,066,475	11.7%
Total Revenues	\$ 864,133	\$ 954,954	\$ 1,066,475	11.7%
General Fund Support	-	2,384	-	-100.0%
Total Resources	\$ 864,133	\$ 957,338	\$ 1,066,475	11.40%
Use of Resources				
Operations	\$ 863,564	\$ 954,954	\$ 1,066,982	11.7%
Contribution to Fund Balance	570	-	-	N/A
	\$ 864,133	\$ 965,254	\$ 1,066,982	10.54%
100 General Fund	\$ 43,039,960	\$ 47,263,491	\$ 50,762,646	7.4%
601 Internal Service (Mowing)	863,564	954,954	1,066,982	11.7%
Total by Fund	\$ 43,903,524	\$ 48,218,445	\$ 51,829,628	7.5%

Sheriff

210000

Position Complement					
Personnel:		FY 16-17	FY 17-18	FY 18-19	Change from
Grade	Positions	Budget	Budget	Budget	prior Year
Sworn Positions:					
142	Sheriff	1.00	1.00	1.00	0.00
PS 1A -- Deputy Sheriff through Master					
PS 4	Deputy career progression	307.95	312.95	314.95	2.00
PS5 - PS6 Deputy Sergeant					
PS7	Deputy Lieutenant	13.00	14.00	14.00	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
Total Sworn Positions		362.95	372.95	374.95	2.00
Civilian Positions:					
106	Data Control Technician I	0.00	0.00	0.00	0.00
108	Security Officer I	8.88	6.88	6.88	0.00
108	Data Control Technician II	0.00	0.00	0.00	0.00
108	Van Driver	1.00	1.00	1.63	0.63
109	Sheriff's Clerk I	6.00	6.00	6.00	0.00
110	Sheriff Cadet	8.75	8.75	8.75	0.00
111	Sheriff's Clerk II	8.00	8.00	8.00	0.00
112	Security Officer II	0.00	2.00	4.00	2.00
113	Account Technician I	2.00	2.00	2.00	0.00
113	Office Specialist II	2.00	2.00	2.00	0.00
114	Information Specialist	0.00	1.00	1.00	0.00
114	Sheriff's Clerk Supervisor	2.00	2.00	2.00	0.00
115	Payroll/HR Technician I	0.63	0.63	0.63	0.00
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	1.00	1.00	1.00	0.00
118	Office Manager	1.00	1.00	1.00	0.00
120	Administrative Assistant II	0.00	0.00	0.00	0.00
120	Public Communications Special	1.00	1.00	1.00	0.00
121	General Supervisor	1.00	1.00	1.00	0.00
122	Client Tech. Analyst I	0.00	0.00	0.00	0.00

Sheriff

210000

Position Complement, continued

Personnel:		FY 16-17	FY 17-18	FY 18-19	Change from
Grade	Positions	Budget	Budget	Budget	prior Year
124	Facilities Maint. Coord.	1.00	1.00	1.00	0.00
126	Client Tech. Analyst II	1.00	1.00	1.00	0.00
127	Administrative Assistant III	1.00	1.00	1.00	0.00
129	Systems Analyst I	1.00	1.00	1.00	0.00
130	Fiscal Administrator	0.00	1.00	1.00	0.00
132	Systems Analyst II	1.00	1.00	1.00	0.00
133	Information Systems Mgr.	0.00	0.00	0.00	0.00
Total Civilian Positions		53.25	55.25	57.88	2.63
Total Department Personnel		416.20	428.20	432.83	4.63

DEPARTMENT SERVICE INFORMATION

33103 Administration

To provide policy direction and leadership, accounts payable, payroll, purchasing, and internal affairs investigations. Ensure all Deputies are trained and qualified for all aspects of the job.

FY 2019 Budget and Staffing

\$ -

Sworn Positions

13.63 FTE

Civilian Positions

33.25 FTE

All administrative costs (\$5.72 million) were allocated to the Sheriff's services based on full-time equivalent positions.

Sheriff

210000

DEPARTMENT SERVICE INFORMATION

33104 Jail Operations

The Sheriff is responsible for the safe and secure operation of the Chesapeake Correctional Center. The jail operations budget includes all costs of providing safe, secure, and clean housing for persons awaiting trial or serving sentences in the center.

FY 2019 Budget and Staffing	\$ 37,866,075	
Sworn Positions		290.63 FTE
Civilian Positions		21.63 FTE
<u>Operating and Performance Measures</u>		
Work Load Measures		
Average Daily Population	1,250	
Inmates serving weekend sentences	650	
Efficiency Measures		
Cost per inmate per day	\$ 110	
Average length of stay (in days)	30	
Performance Measures		
Inmates participating in jail programs (GED, Life Skills, etc.)	70	

33105 Court Services

Maintain a safe, secure environment in all Chesapeake Court Buildings, as well as executing criminal warrants, levies, evictions, and other civil processes.

FY 2019 Budget and Staffing	\$ 6,425,322	
Sworn Positions		59.00 FTE
Civilian Positions		5.25 FTE
<u>Operating and Performance Measures</u>		
Work Load Measures		
warrants	134,011	
Civil papers served	140,000	
Criminal warrants served	6,400	
Extraditions completed	60	
Outstanding warrants (end of year)	2,700	
Performance Measures		
# served per full-time employee	11,617	

Sheriff

210000

DEPARTMENT SERVICE INFORMATION

33120 Internal Services (Inmate Workforce)

Provide mowing, vehicle washing, trash pickup, landscape maintenance, and demolition support for several departments at City job sites in the Community. An Internal Service Fund is used to collect charges from City departments. Receipts are used for inmate supervision, equipment, and materials.

FY 2019 Budget and Staffing	\$ 1,066,476
Sworn Positions	14.83 FTE
<u>Operating and Performance Measures</u>	
Work Load Measures	
Labor hours provided by Sheriff's inmate workforce	119,637
Value of inmate labor	\$ 2.00 million

33125 Regional Jail

The Sheriff utilizes the Hampton Roads Regional Jail facility to house inmates with special health or behavioral needs. The regional facility also accepts Chesapeake inmates in order to avoid excessive crowding in the City jail.

FY 2019 Budget and Staffing	\$ 6,387,500
Sworn Positions	-
Civilian Positions	-
<u>Operating and Performance Measures</u>	
Work Load Measures	
Average daily population (inmates housed)	250
Efficiency Measures	
Cost per inmate per day	\$ 70

Sheriff

210000

DEPARTMENT SERVICE INFORMATION

33126 Weekender Program		
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 who monitor the additional inmates on Saturday and Sunday.		
FY 2019 Budget and Staffing	\$	25,000
Sworn Positions		-
Civilian Positions		-
<u>Operating and Performance Measures</u>		
Work Load Measures		
Average daily population of weekend servers		62

33127 Work Release		
Funded through a fee paid by inmates to satisfy their court appointed sentence by being incarcerated yet still allowed out of the facility to maintain current employment. The Correctional Center transports the inmate to his/her place of employment. This allows the inmate the chance to keep their current job and earn money to pay fees and fines imposed. The expense budget consists mainly of overtime for Deputies and for part-time Van Drivers		
FY 2019 Budget and Staffing	\$	58,749
Sworn Positions		-
Civilian Positions		1.50 FTE

Circuit Court

231000

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.

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.

Operating Expenditures:	FY 16-17 Actual	FY 17-18 Budget	FY 18-19 Budget	Change from prior Year
Salaries and wages	\$ 357,872	\$ 358,582	\$ 368,052	2.6%
Employee benefits	124,329	137,376	161,986	17.9%
Purchased services	52,786	55,560	55,560	0.0%
Internal service charges	31,695	21,306	26,161	22.8%
Other expenditures	83,333	91,145	90,545	-0.7%
Materials	20,975	18,530	19,130	3.2%
Total Expenditures	\$ 670,990	\$ 682,499	\$ 721,434	5.7%

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.

Circuit Court

231000

Budget Highlights:

- Salaries and wages includes a 2.5% pay increase for all employees with a small true-up to actual salaries.
- Employee benefits maintain the 14.26% for the Virginia Retirement System, 1.31% for Group Life insurance, 0.72% for Long Term Disability, and increased funding for projected health insurance, dental insurance, and other post employment benefits.
- The General Assembly has not filled a judicial vacancy and it is not expected to do so because of budget constraints. While we are able to utilize retired judges, their use is subject to their availability. This impacts the Court’s ability to process cases in a timely manner. As the city's population grows, the caseload of filings also grows and the clearance rates are decreased. Jury trial requests increased by 42% in FY17 resulting to increases in payments to jurors. Since all parties are entitled to a jury trial, it is difficult for the Court to control these costs. Localities must pay juror costs for civil cases (Virginia Codes §17.1-619 and §19.2-205). The Chesapeake Court uses the Supreme Court’s Judicial Settlement Conference Program which resulted in the settlement of approximately 70% of cases referred (most of which are divorce cases). The recent implementation of electronic filing has increased the number of divorce filings.

Operating Revenues	FY 16-17	FY 17-18	FY 18-19	Change from
Budgeted Resources:	Actual	Budget	Budget	prior Year
General Fund				
Charges for Services	\$ (27,337)	\$ -	\$ -	0.0%
Recovered Costs	38	-	-	0.0%
Total Revenues	\$ (27,300)	\$ -	\$ -	0.0%
General Fund Support	698,290	682,499	721,434	5.7%
Other Resources	0	0	0	0.0%
Total Resources	\$ 670,990	\$ 682,499	\$ 721,434	5.7%

Budget by Fund:	Actual	Budget	Budget	prior Year
100 General Fund	\$ 670,990	\$ 682,499	\$ 721,434	5.7%

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.
- 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.

Circuit Court

231000

Position Complement

Personnel: (City funded)		FY 16-17	FY 17-18	FY 18-19	Change from
Grade	Positions	Budget	Budget	Budget	prior Year
115	Office Coordinator	1.00	1.00	1.00	0.00
118	Docket Administrator	1.00	1.00	1.00	0.00
129	Court Administrator	1.00	1.00	1.00	0.00
130	Staff Attorney I	2.00	2.00	2.00	0.00
132	Staff Attorney II	1.00	1.00	1.00	0.00
Total Department Personnel		6.00	6.00	6.00	0.00

DEPARTMENT SERVICE INFORMATION

22100 Circuit Court

Goals: Hear and resolve all cases brought before the court pursuant to the Voluntary Case Processing Time Guidelines as established by the Supreme Court of Virginia. This also includes providing an array of dispute resolution alternatives that respond to the changing needs of society.

Objectives: The trial court of general jurisdiction in Virginia, conducting jury trials, judge trials, and convening a grand jury each month and special grand juries as necessary.

FY 2019 Budget and Staffing \$ **721,434** **6.0 FTE**

Operating and Performance Measures

Work Load Measures

of cases filed 12,517

of cases concluded 9,000

Efficiency Measures

Felony cases-% concluded within 120 days of arrest 42%

Misdemeanor cases concluded within 60 days 30%

Civil cases-% concluded within 12 months of filing 80%

Performance Measures

Caseload Clearance rate 93%

Circuit Court Clerk

235000

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:

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.

Budget by Service	FY 16-17 Actual	FY 17-18 Budget	FY 18-19 Budget	Change from prior Year
21600 Circuit Court Clerk	\$ 2,102,241	\$ 2,499,689	\$ -	
21602 Civil Court Records Management		-	434,857	
21603 Criminal Court Records Management		-	950,654	
21604 Land Records Management	-	-	889,074	
21605 Probates, Estates, and Wills Administration	-	-	234,032	
Total by Service	\$ 2,102,241	\$ 2,499,689	\$ 2,508,617	0.4%

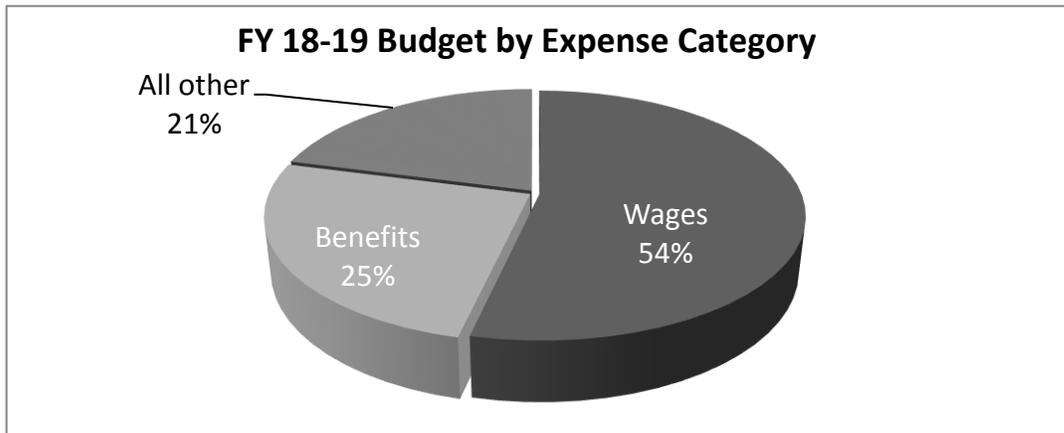
Circuit Court Clerk

235000

Budget Highlights:

- Salaries reflect a 2.5% pay increase effective July 2018, along with a performance pay wage increase and a 2% increase in the base pay scale affecting vacant positions.
- Additional funding provided for Master Deputy Circuit Court Clerk classes.

Operating Expenditures	FY 16-17 Actual	FY 17-18 Budget	FY 18-19 Budget	Change from prior Year
Salaries and wages	\$ 1,133,884	\$ 1,324,092	\$ 1,344,613	1.5%
Employee benefits	466,751	659,673	638,968	-3.1%
Purchased services	378,241	376,660	376,660	0.0%
Internal service charges	25,224	30,409	35,518	16.8%
Other expenditures	76,893	79,155	83,158	5.1%
Materials	21,249	29,700	29,700	0.0%
Total Expenditures	\$ 2,102,241	\$ 2,499,689	\$ 2,508,617	0.4%



Circuit Court Clerk

235000

	FY 16-17 Actual	FY 17-18 Budget	FY 18-19 Budget	Change from prior Year
Operating Revenues				
100 General Fund				
Permit & License Fees	\$ 7,035	\$ 5,900	\$ 7,000	18.6%
Charges for Services	260,180	196,800	196,800	0.0%
Recovered Costs	60	-	-	0.0%
State Shared Expenses	1,120,581	1,173,000	1,173,000	0.0%
Total Revenues	\$ 1,387,856	\$ 1,375,700	\$ 1,376,800	0.1%
General Fund Support	714,385	1,123,989	1,131,817	0.7%
Other Resources	0	0	0	0.0%
Total Resources	\$ 2,102,241	\$ 2,499,689	\$ 2,508,617	0.4%

Budget by Fund:

100 General Fund	\$ 2,102,241	\$ 2,499,689	\$ 2,508,617	0.4%
-------------------------	---------------------	---------------------	---------------------	-------------

Position Complement

Personnel:		FY 16-17 Budget	FY 17-18 Budget	FY 18-19 Budget	Change from prior Year
Grade	Positions				
110	Deputy Clerk I	12.50	12.50	12.00	-0.50
113	Deputy Clerk II	4.50	4.50	4.50	0.00
116	Deputy Clerk III	5.00	5.00	5.00	0.00
120	Deputy Clerk IV	3.00	3.00	3.50	0.50
119	Administrative Assistant I	1.00	1.00	1.00	0.00
124	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
142	Clerk of Court	1.00	1.00	1.00	0.00
Total Department Personnel		32.00	32.00	32.00	0.00

Deputy Clerk I upgraded from grade 109 to 110 effective 7-1-18

Deputy Clerk II upgraded from grade 112 to 113 effective 7-1-18

Deputy Clerk III upgraded from grade 115 to 116 effective 7-1-18

Deputy Clerk IV upgraded from grade 119 to 120 effective 7-1-18

Chief Deputy Clerk I upgraded from grade 123 to 124 effective 7-1-18

Circuit Court Clerk

235000

DEPARTMENT SERVICE INFORMATION

21602 Civil Court Records Management

Goal: Civil Court administrative and financial official record keeping.

Objective: Civil Court administrative and financial official record keeping. This service area provides effective and efficient court-related records management, docket management and financial services with regard to the civil cases and related matters brought before the Circuit Court. This ensures fair and timely access to accurate court records, court services, and the proper receipt of court fines and costs.

The department plans to enhance the services in FY2019 by cross training one employee to be able to process complex civil case court filings.

FY 2019 Budget and Staffing	\$ 434,857	6.625 FTE
------------------------------------	-------------------	------------------

Operating and Performance Measures

Work Load Measures

Civil cases filings (State of the Judiciary)	7,600
Marriage licenses	1,200
Notary qualified	900
Concealed hand gun permits issued	4,100

21603 Criminal Court Records Management

Goal: Criminal Court administrative and financial official record keeping.

Objectives: Criminal Court Records Management provides effective and efficient court-related management, docket management and financial services with regard to the criminal cases and related matters brought before the Circuit Court. This ensures fair and timely access to accurate court records, court services, and receipt of fines and costs.

The department plans to enhance this service area in FY2019 by training one criminal staff member to become a Court Room Clerk to provide better staffing coverage in all court rooms needing a Court Clerk during heavy docket periods and vacations periods.

FY 2019 Budget and Staffing	\$ 950,654	13.625 FTE
------------------------------------	-------------------	-------------------

Operating and Performance Measures

Work Load Measures

Criminal cases filings (State of the Judiciary)	7,100
Restitutions processed	3,500

Circuit Court Clerk

235000

DEPARTMENT SERVICE INFORMATION

21604 Land Records Management

Goal: Record and maintain deeds via an indexed, image retrieval automated land records management system.

Objective: Land Records Management provides effective and efficient land record management services, including recording deeds, deeds of trust leases, plats, financing statements, judgments, tax liens releases, partnerships and charters as well as releasing added of trusts, judgments and mechanic's liens so as to ensure fair and timely access to accurate court records and court services.

The department plans to enhance this service area in FY2019 by offering a second vendor for e-filing of land records and encourage customers to transmit land records electronically.

FY 2019 Budget and Staffing	\$ 889,074	8.625 FTE
<u>Operating and Performance Measures</u>		
Work Load Measures		
Deeds recorded	36,800	
Judgments/Liens/notices	12,900	
Fictitious Name/Trade Name	1,300	
Financing Statement filings - Uniform Commercial Code	500	

21605 Probates, Estates, and Wills Administration

Goal: Receive, store, and maintain all probate documents

Objective: Probates, Estates, and Wills Administration provides effective and efficient probate services, records management and financial services with regard to the probates cases and related matters such as probating wills, qualifying executors and administrators of estate brought before the Circuit Court so as to ensure fair and timely access to accurate court records and court services.

FY 2019 Budget and Staffing	\$ 234,032	3.125 FTE
<u>Operating and Performance Measures</u>		
Work Load Measures		
Wills/Estates initiated	2,600	

General District Court

232000

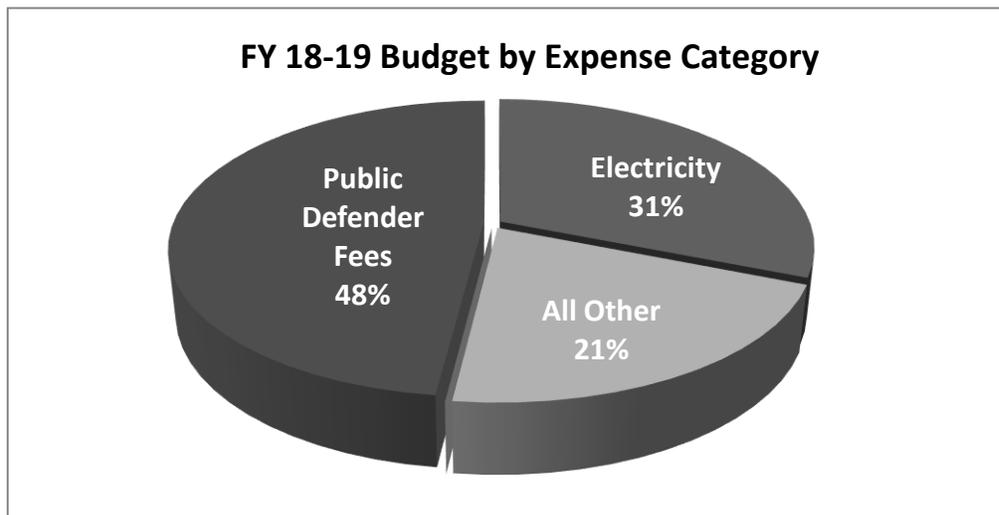
General District Court is responsible for:

- 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.

Operating Expenditures	FY 16-17 Actual	FY 17-18 Budget	FY 18-19 Budget	Change from prior Year
Public Defender fees	\$ 66,633	\$ 160,875	\$ 160,875	0.0%
Internal service charges	23,162	32,762	37,264	13.7%
Other expenditures	19,472	21,095	21,095	0.0%
Electricity	102,230	103,840	103,840	0.0%
Materials	57,340	11,865	11,865	0.0%
Total Expenditures	\$ 268,836	\$ 330,437	\$ 334,939	1.4%

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



General District Court

232000

Goal:

- To process cases for the public to facilitate the swift administration of justice, while providing a fair and equitable judicial process for all.
- To 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

Operating Revenues:	FY 16-17 Actual	FY 17-18 Budget	FY 18-19 Budget	Change from prior Year
----------------------------	----------------------------	----------------------------	----------------------------	-----------------------------------

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:

100 General Fund	\$ 268,836	\$ 330,437	\$ 334,939	1.4%
-------------------------	-------------------	-------------------	-------------------	-------------

For several years, the Chief Judge of the District Court (DC) has 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 budget does not include a provision to supplement the pay of the DC Clerks.

FY 2019 Budget and Staffing	\$ 334,939	0 FTE
<u>Operating and Performance Measures</u>		
Work Load Measures		
# of civil cases up to \$25,000	37,663	
# of traffic cases	42,657	
# of criminal misdemeanor and felony cases	9,170	

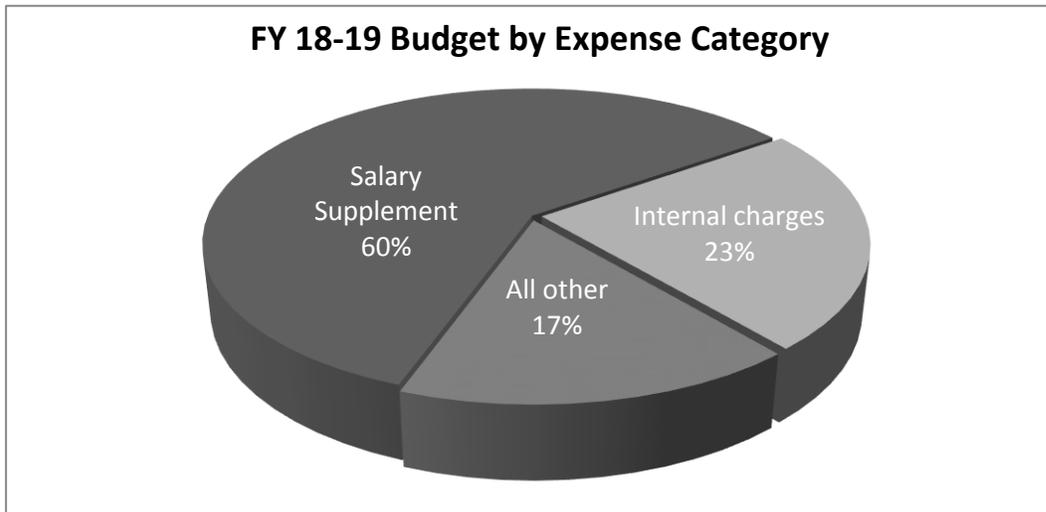
Magistrates' Office

236000

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.

Operating Expenditures:	FY 16-17 Actual	FY 17-18 Budget	FY 18-19 Budget	Change from Prior Year
Salary supplement	\$ 32,534	\$ 42,830	\$ 42,830	0.0%
Employee benefits	2,489	3,277	3,277	0.0%
Purchased services	1,625	6,100	6,100	0.0%
Internal service charges	11,167	14,244	18,126	27.3%
Other expenditures	2,879	5,750	5,750	0.0%
Materials	6,371	1,100	1,100	0.0%
Total Expenditures	\$ 57,065	\$ 73,301	\$ 77,183	5.3%



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.

Operating Revenues:	FY 16-17 Actual	FY 17-18 Budget	FY 18-19 Budget	Change from prior Year
City General Fund	\$ 57,065	\$ 73,301	\$ 77,183	5.3%

No direct revenues are allotted or assessed.

Magistrates' Office

236000

DEPARTMENT SERVICE INFORMATION		
21300 Magistrates' Office		
<p>Objective: 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.</p>		
FY 2019 Budget and Staffing	\$ 77,183	0 FTE
<u>Operating and Performance Measures</u>		
Criminal processes (felony, misdemeanor warrants, summonses, emergency protective orders)	9,600	
Bail processes (commitments, releases, bonds)	12,500	
Other processes issued (temporary detention, domestic assault and battery warrants, DUIs, emergency custody orders)	2,070	

Juvenile & Domestic Relations Court

233000

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

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

Budget by Service	FY 16-17 Actual	FY 17-18 Budget	FY 18-19 Budget	Change from prior Year
21500 Juvenile & Domestic Court	\$ 117,149	\$ 113,627	\$ 118,232	4.1%

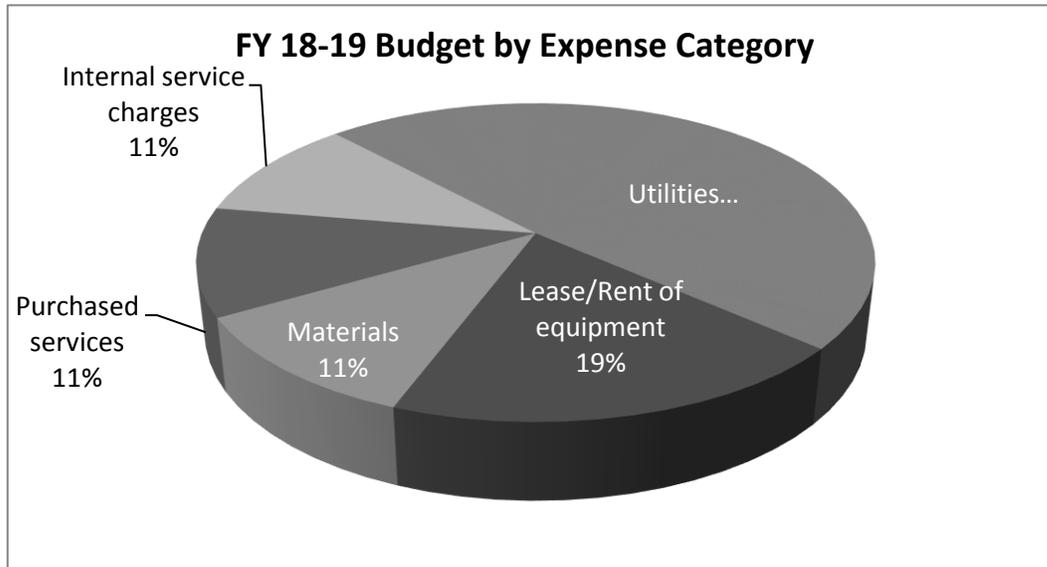
Budget Highlights:

- The Court struggles with competitive wages for its judicial clerks and has requested that the City provide a supplement to state wages in order to address recruitment and retention of capable clerks. In September 2017, the state added funding to entry level clerks, but that was insufficient to address the problems experienced by the Chesapeake Court. The City's practice has been to avoid supplementing wages of state employees. For that reason, the request was not included in the proposed budget.
- Temporary labor to assist with filing and storage needs was requested in FY 2018-19. Since the request covers areas of state responsibility, it was not included in the City's proposed budget.

Operating Expenditures:	FY 16-17 Actual	FY 17-18 Budget	FY 18-19 Budget	Change from prior Year
Purchased services	\$ 7,322	\$ 13,007	\$ 13,007	0.0%
Internal service charges	9,028	10,447	12,308	17.8%
Utilities	62,425	55,010	57,229	4.0%
Lease/Rent of equipment	30,073	20,764	22,764	9.6%
Materials	8,301	14,399	12,924	-10.2%
Total Expenditures	\$ 117,149	\$ 113,627	\$ 118,232	4.1%

Juvenile & Domestic Relations Court

233000



Personnel:

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

	FY 16-17 Actual	FY 17-18 Budget	FY 18-19 Budget	Change from prior Year
Operating Revenues				
City General Fund Resources	\$ 117,149	\$ 113,627	\$ 118,232	4.1%

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.

21500 Juvenile & Domestic Relations Court

Objective: Court has jurisdiction over all matters of conflict between family members, or crimes committed by or against juveniles.

Goals: Offer the highest degree of service possible to the community with the paramount concern being the welfare of children, families, and the safety of the community. This will be done in a professional, efficient, and effective manner utilizing technological capabilities and an efficient, trained staff.

FY 2019 Budget and Staffing	\$ 118,232	0 FTE
Operating and Performance Measures		
Work Load Measures		
# of Filings - Adult	6,683	
# of Filings - Juvenile	6,798	
# of Hearings - Adult	18,008	
# of Hearings - Juvenile	16,278	

Commonwealth's Attorney

240000

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

- Prepares and prosecutes all felony cases in the General District Courts, Juvenile and Domestic Relations Courts, and Circuit Courts for the City
- Provides 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
- Enforces election laws, as well as, try denial of voter registration appeals
- Reviews all concealed weapons permits (between 3,500 - 4,000 per year)
- Represents the Commonwealth in hearings involving expungements, restoration of driver's licenses, and interdictions
- Prosecutes all misdemeanor appeals, DUIs, overweight vehicle citations charged by the State Police, misdemeanor domestic violence cases, misdemeanors committed on school property, and certain other misdemeanors
- Prepares conflicts of interest opinions and provides a copy of the mandated conflicts of interests law to all City Council appointees
- Prepares briefs for the appellate courts
- Prosecutes Virginia Occupational Safety and Health violations

Additionally, the Commonwealth's Attorney presents informative crime prevention programs throughout the City. The staff also 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.

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 is able to prosecute.

		FY 16-17	FY 17-18	FY 18-19	Change from
Budget by Service		Actual	Budget	Budget	prior Year
22100	Commonwealth Attorney	\$ 4,336,087	\$ 4,703,284	\$ 4,943,913	5.1%

Budget Highlights:

- Salaries and wages include a 2.5% salary increase for all employees. The FY 18-19 Budget also includes the conversion of one attorney and one paralegal from part-time to full-time status. Employee benefits increased due to rising costs of employee healthcare, retirement, and workers' compensation.

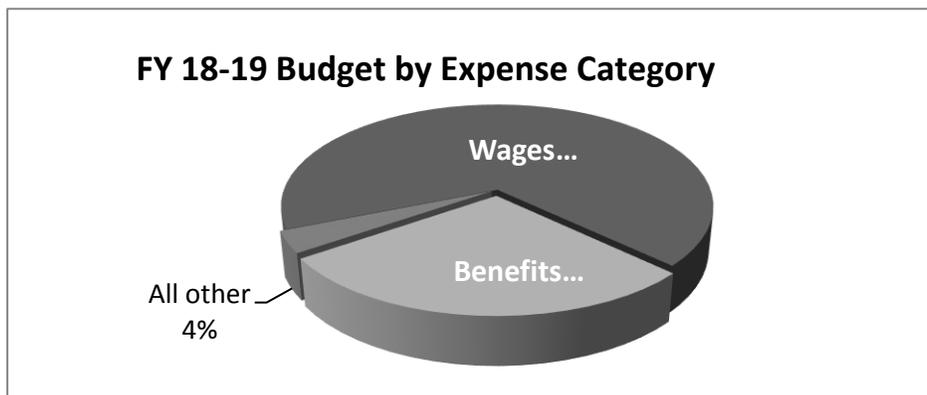
Commonwealth's Attorney

240000

Budget Highlights, continued:

- Other Expenditures include dues and memberships, the Lexis-Nexus subscription for legal research, utilities charges, postage, and maintenance contracts on copiers.
- The Body Worn Cameras (BWCs) worn by the Chesapeake Police patrol officers have created an increase in prosecutor workload. Every video from every BWC of an officer responding to a crime could be evidence. These crimes include DUIs and domestic violence misdemeanors in addition to the felonies. For every DUI and domestic violence response there is at least one BWC and in the vast majority of these cases there will be several BWCs at the scene or involved in the investigation.
- In addition to preparing for and representing the Commonwealth in criminal trials, other processes include: requests for information or meetings with citizens, training law enforcement officers (state and local), meeting with defense attorneys, meeting with witnesses, issuing subpoenas, and receiving and processing Certificates of Analysis (over 1,100 received in FY 15-16). Approximately 26,000 subpoenas were issued for trials/hearings in General District, Juvenile and Domestic Relations District and Circuit Courts for FY 15-16. All Certificates of Analysis have to be screened for filing in the appropriate court after charges are brought. In addition to Certificates filed in the felony cases, Certificates are also received and filed separately for DUI (driving under the influence) cases. DUI cases account for approximately 800 additional cases (DUI and refusal charges) prosecuted by the office each year.

Operating Expenditures:	FY 16-17 Actual	FY 17-18 Budget	FY 18-19 Budget	Change from prior Year
Salaries and wages	\$ 3,053,829	\$ 3,234,031	\$ 3,256,929	0.7%
Employee benefits	1,055,348	1,177,819	1,358,056	15.3%
Internal service charges	87,852	128,844	162,377	26.0%
Other expenditures	61,034	77,210	77,261	0.1%
Office /computer supplies and software	78,025	85,380	82,290	-3.6%
Total Expenditures	\$ 4,336,087	\$ 4,703,284	\$ 4,943,913	5.1%



Commonwealth's Attorney

240000

	FY 16-17 Budget	FY 17-18 Budget	FY 18-19 Budget	Change from prior Year
Operating Revenues				
General Fund				
Charges for services	\$ 23,826	\$ 21,700	\$ 23,800	9.7%
State Shared Expenses	1,929,870	1,920,300	1,920,300	0.0%
Total Revenues	\$ 1,953,697	\$ 1,942,000	\$ 1,944,100	0.1%
General Fund Support	2,382,390	2,761,284	2,999,813	8.6%
Total Resources	\$ 4,336,087	\$ 4,703,284	\$ 4,943,913	5.1%

Budget by Fund:

100 General Fund	\$ 4,336,087	\$ 4,703,284	\$ 4,943,913	5.1%
-------------------------	---------------------	---------------------	---------------------	-------------

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.

Position Complement

Personnel:		FY 16-17 Budget	FY 17-18 Budget	FY 18-19 Budget	Change from prior Year
Grade	Positions				
107	Office Assistant II	1.00	1.00	1.00	-
114	Dockets Clerk	1.00	1.00	1.00	-
111	Legal Secretary I	9.00	9.00	9.00	-
115	Legal Secretary II	3.00	3.00	3.00	-
117	Legal Secretary III	1.00	1.00	1.00	-
118	Paralegal	2.63	3.00	3.00	-
119	Administrative Assistant I	1.00	1.00	1.00	-
127	Administrative Assistant III	1.00	1.00	1.00	-
129	Assist. Attorney I	4.63	5.00	5.00	-
131	Assist. Attorney II	4.00	4.00	4.00	-
137	Assist. Attorney III	12.00	12.00	12.00	-
139	Deputy Commonwealth Atty.	3.00	3.00	3.00	-
140	Chief Deputy Comm. Atty.	1.00	1.00	1.00	-
Unclass.	Commonwealth Attorney	1.00	1.00	1.00	-
Total Department Personnel		45.26	46.00	46.00	-

Court Services Unit

234000

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

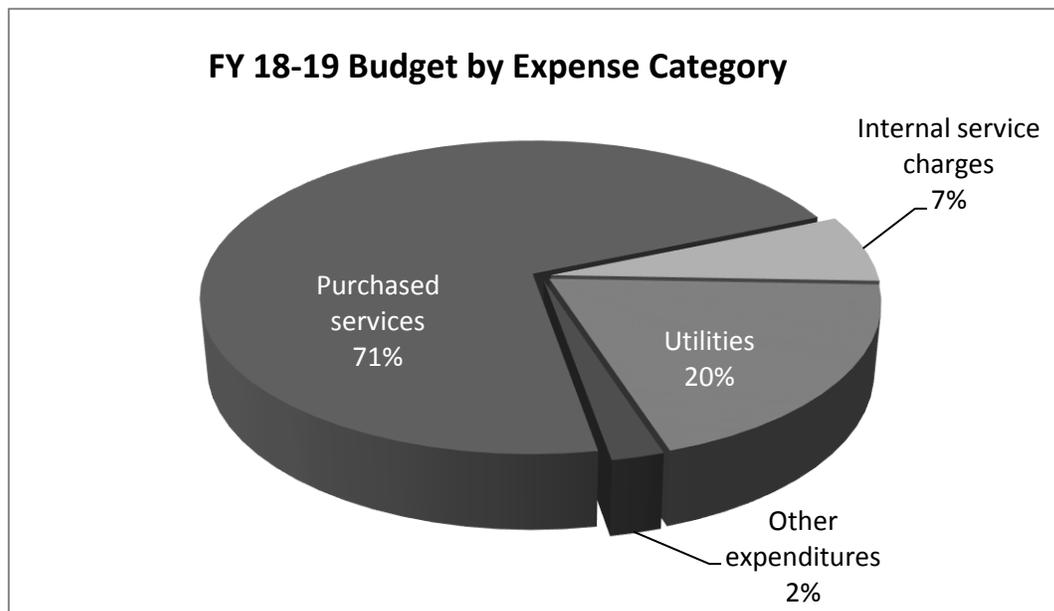
- Juvenile intake
- Probation
- Investigations
- Parole
- Domestic relations

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.

Budget Highlights:

- Purchased services are typically to the Tidewater Youth Services commission for residential group home stays.
- Funding has been included in other expenditures to replace worn or broken furniture.

Operating Expenditures:	FY 16-17 Actual	FY 17-18 Budget	FY 18-19 Budget	Change from prior Year
Purchased services	\$ 169,654	\$ 237,130	\$ 237,830	0.3%
Internal service charges	16,973	24,281	23,204	-4.4%
Utilities	61,754	64,642	64,642	0.0%
Other expenditures	12,290	15,420	7,420	-51.9%
Total Expenditures	\$ 260,671	\$ 341,473	\$ 333,096	-2.5%



Court Services Unit

234000

Personnel:

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

Budgeted Resources:	FY 16-17 Budget	FY 17-18 Budget	FY 18-19 Budget	Change from prior Year
City General Fund Resources	260,671	341,473	333,096	-2.5%
No direct revenues are allotted or assessed				

Budget by Fund:

100 General Fund	\$ 260,671	\$ 341,473	\$ 333,096	-2.5%
-------------------------	-------------------	-------------------	-------------------	--------------

DEPARTMENT SERVICE INFORMATION

33300 Court Services Unit

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. The Court Services Unit accomplishes this through prevention programs and alternative education.
- Develop positive public awareness and community involvement by conducting public relations activities such as public speaking, special presentations to civic groups, and employer associations.

FY 2019 Budget and Staffing	\$ 333,096	0 FTE
------------------------------------	-------------------	--------------

Public Safety & Justice

This page intentionally left blank