

Public Safety and Justice

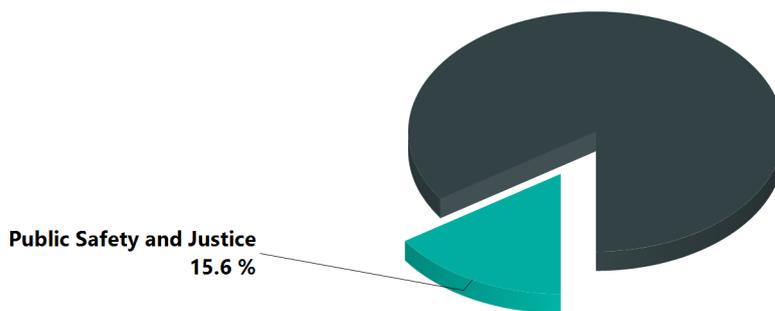
Summary

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 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
240000	Commonwealth's Attorney	\$ 4,740,097	\$ 5,213,970	\$ 5,690,147	9.1%
231000	Courts - Circuit Court	699,243	739,245	787,172	6.5%
235000	Courts - Clerk of Circuit Court	2,353,186	2,740,901	2,813,581	2.7%
234000	Courts - Court Services Unit	399,646	469,784	393,432	-16.3%
232000	Courts - General District Court	204,387	346,131	351,292	1.5%
233000	Courts - Juvenile and Domestic Relations	104,265	183,063	141,339	-22.8%
113020	Fire Department	48,736,984	53,709,535	55,038,625	2.5%
236000	Magistrate	52,300	78,448	56,177	-28.4%
113030	Police Department	55,188,337	62,205,999	62,575,218	0.6%
210000	Sheriff	48,548,940	54,854,067	54,463,326	-0.7%
Total Expenditures		\$ 161,027,385	\$ 180,541,143	\$ 182,310,309	1.0%
Less Billings to Other Departments		1,178,054	1,424,488	1,669,682	17.2%
Total Public Safety and Justice		\$ 159,849,331	\$ 179,116,655	\$ 180,640,627	0.9%

Public Safety and Justice

Total City Budget - \$1,162.2 Million



Commonwealth's Attorney

240000

Description:

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, represents the Commonwealth in denial of voter registration appeals
- Reviews all concealed weapons permits
- 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

In addition to preparing for and representing the Commonwealth in criminal trials, other processes include: requests for information or meeting with citizens, training law of enforcement officers (state and local), meeting with defense attorneys, meeting with witnesses, issuing subpoenas, and receiving and processing Certificates of Analysis. The Commonwealth's Attorney also presents informative crime prevention programs throughout the City. The staff 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.

Department Objectives:

- 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.

Budget by Program		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
22100	Commonwealth's Attorney	\$ 4,740,097	\$ 5,213,970	\$ 5,690,147	9.1%
Total by Program		\$ 4,740,097	\$ 5,213,970	\$ 5,690,147	9.1%

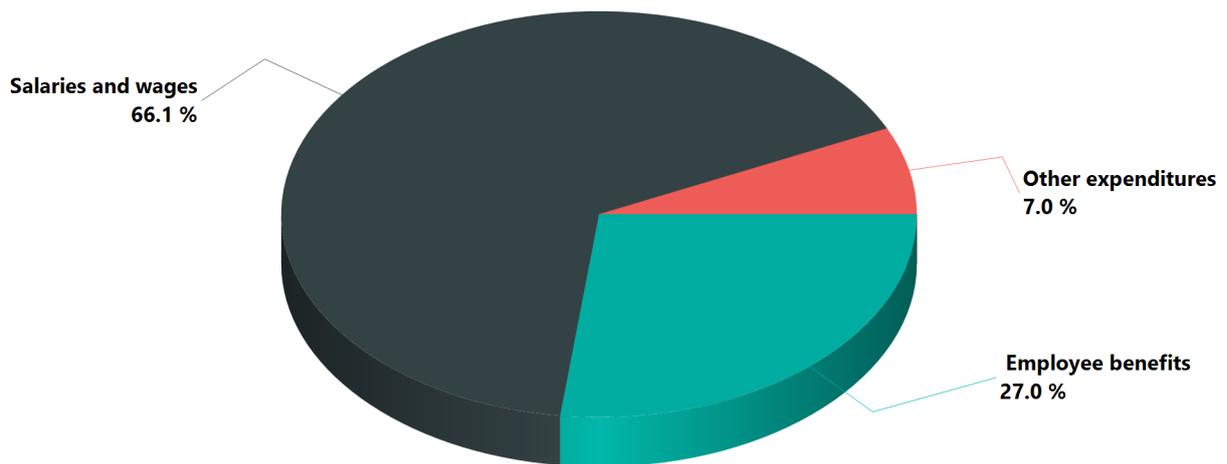
Budget by Service		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
5710	Commonwealth's Attorney	\$ -	\$ 5,213,970	\$ 5,690,147	9.1%
Total by Service		\$ -	\$ 5,213,970	\$ 5,690,147	9.1%

Commonwealth's Attorney

240000

		FY 18-19	FY 19-20	FY 20-21	Change from
Operating Expenditures		Actual	Budget	Budget	prior Year
1510	Salaries and wages	\$ 3,192,334	\$ 3,469,326	\$ 3,760,440	8.4%
1520	Employee benefits	1,222,361	1,404,718	1,533,882	9.2%
1640	Internal services	162,377	173,584	173,390	-0.1%
1733	Maintenance and repairs	16,136	18,000	18,000	0%
1750	Other expenditures	25,030	25,197	28,760	14.1%
1752	Communications	17,103	19,805	19,805	0%
1760	Materials and supplies	49,116	53,180	70,467	32.5%
1767	IT supplies/equipment	30,564	33,960	68,423	101.5%
	Other expenditures	25,076	16,200	16,980	4.8%
Total Expenditures		\$ 4,740,097	\$ 5,213,970	\$ 5,690,147	9.1%

FY 20-21 Budget by Expense Category



Budget Highlights:

See next page for highlights

Commonwealth's Attorney

240000

Budget Highlights

- Salaries and wages include a 2.25% general wage increase effective July 2020 for all employees.
- The Body Worn Cameras (BWCs) worn by the Chesapeake Police patrol 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 order to address the large number of cameras in use by the Chesapeake Police Department, the following positions have been added:
 - 1 Assistant Commonwealth Attorney I,
 - 2 Assistant Commonwealth Attorney II, and
 - 1 Paralegal

The cost of the three positions is estimated at \$355,944. Office space for new hires is expected to be available in the Summer of 2020.

		FY 18-19	FY 19-20	FY 20-21	Change from
Operating Resources		Actual	Budget	Budget	prior Year
Revenue:					
1416	Charges for Services	\$ 26,796	\$ 23,600	\$ 26,600	12.7%
1419	Recovered Costs	300	-	-	-
1424	Commonwealth of Virginia - Categorical: Shared Costs	2,007,028	2,064,460	2,105,460	2.0%
1450	Other Non-Designated Revenue	2,705,973	3,125,910	3,558,087	13.8%
Total Revenues		\$ 4,740,097	\$ 5,213,970	\$ 5,690,147	9.1%
Other Resources:					
		-	-	-	-
Total Resources		\$ 4,740,097	\$ 5,213,970	\$ 5,690,147	9.1%
Use of Resources:					
Expenditures		\$ 4,740,097	\$ 5,213,970	\$ 5,690,147	9.1%
Total Use of Resources		\$ 4,740,097	\$ 5,213,970	\$ 5,690,147	9.1%
Budget by Fund:					
		FY 18-19	FY 19-20	FY 20-21	Change from
		Actual	Budget	Budget	prior Year
100	General Fund	\$ 4,740,097	\$ 5,213,970	\$ 5,690,147	9.1%
Total by Fund		\$ 4,740,097	\$ 5,213,970	\$ 5,690,147	9.1%

Commonwealth's Attorney

240000

DEPARTMENT COMPLEMENT				
Positions	FY 18-19 Budget	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
Administrative Assistant 1	1.00	1.00	1.00	-
Administrative Assistant 3	1.00	1.00	1.00	-
Asst Commonwealth Attorney 1	5.00	5.00	6.00	1.00
Asst Commonwealth Attorney 2	4.00	5.00	7.00	2.00
Asst Commonwealth Attorney 3	12.00	12.00	12.00	-
Chief Dpty Commonwealth Attny	1.00	1.00	1.00	-
Commonwealth's Attorney	1.00	1.00	1.00	-
Deputy Commonwealth Attny	3.00	3.00	3.00	-
Dockets Clerk	1.00	1.00	1.00	-
Legal Secretary 1	9.00	9.00	9.00	-
Legal Secretary 2	3.00	4.00	4.00	-
Legal Secretary 3	1.00	1.00	1.00	-
Office Assistant 2	1.00	1.00	1.00	-
Paralegal	3.00	3.00	4.00	1.00
Total Department Personnel	46.00	48.00	52.00	4.00

Courts - Circuit Court**231000****Description:**

The Circuit Court is the trial court of general jurisdiction in Virginia. The Circuit Court has exclusive original jurisdiction in the following:

- Civil claims exceeding \$25,000
- All felonies (offenses that may be punished by commitment to the state penitentiary)
- Appeals from the General District Court or the Juvenile and Domestic Relations District Court
- Any other case for which jurisdiction is not specified.

The Circuit Court conducts jury trials, judge trials, and convenes a grand jury each month. It also holds special grand juries as necessary.

Department Objectives:

- 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.

Budget by Program		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
21100	Circuit Court	\$ 699,243	\$ 739,245	\$ 787,172	6.5%
Total by Program		\$ 699,243	\$ 739,245	\$ 787,172	6.5%

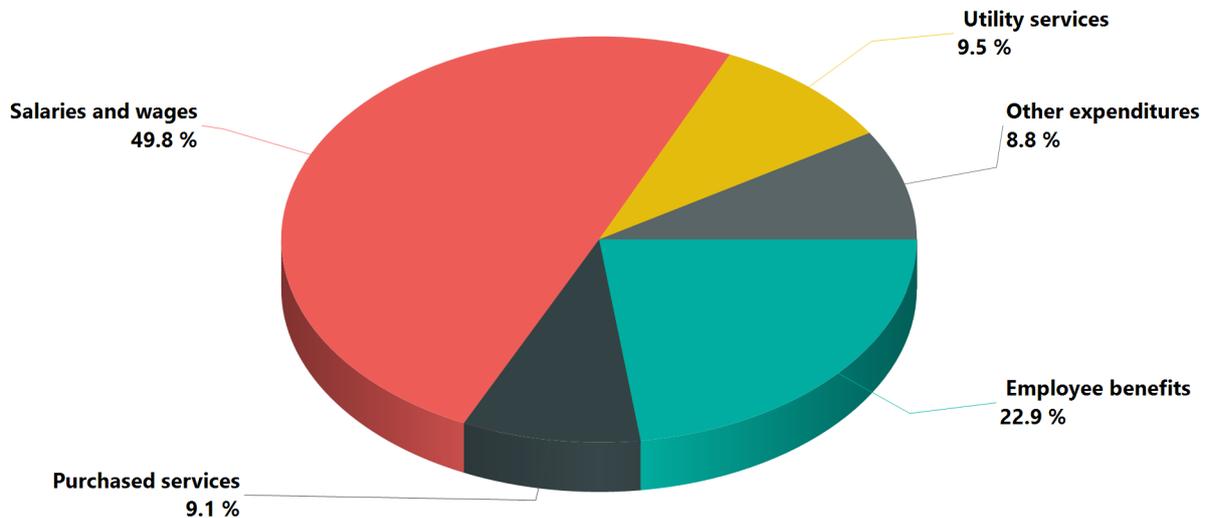
Budget by Service		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
5500	Court Services	\$ -	\$ 739,245	\$ 787,172	6.5%
Total by Service		\$ -	\$ 739,245	\$ 787,172	6.5%

Operating Expenditures		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
1510	Salaries and wages	\$ 367,818	\$ 383,059	\$ 391,631	2.2%
1520	Employee benefits	153,818	148,007	180,323	21.8%
1640	Internal services	26,161	21,209	24,100	13.6%
1650	Utility services	73,480	71,050	74,418	4.7%
1730	Purchased services	36,319	71,520	71,520	0%
1750	Other expenditures	3,619	5,095	4,285	-15.9%
1752	Communications	9,243	14,400	11,050	-23.3%
1760	Materials and supplies	25,533	21,150	26,040	23.1%
	Other expenditures	3,253	3,755	3,805	1.3%
Total Expenditures		\$ 699,243	\$ 739,245	\$ 787,172	6.5%

Courts - Circuit Court

231000

FY 20-21 Budget by Expense Category



Budget Highlights:

- The Circuit Court did not submit any new budget requests for FY 21. The changes that are reflected in the operating expenditures are due to the allowance for inflationary increases for such items as a 2.25% pay increase, health insurance, and utilities.

	FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
Operating Resources				
Revenue:				
1415 Use of Money & Property	\$ -	\$ 34,000	\$ 34,000	0%
1419 Recovered Costs	692	-	-	-
1450 Other Non-Designated Revenue	698,551	705,245	753,172	6.8%
Total Revenues	\$ 699,243	\$ 739,245	\$ 787,172	6.5%
Other Resources:				
	-	-	-	-
Total Resources	\$ 699,243	\$ 739,245	\$ 787,172	6.5%
Use of Resources:				
Expenditures	\$ 699,243	\$ 739,245	\$ 787,172	6.5%
Total Use of Resources	\$ 699,243	\$ 739,245	\$ 787,172	6.5%

Courts - Circuit Court

231000

DEPARTMENT COMPLEMENT				
Positions	FY 18-19 Budget	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
Court Administrator	1.00	1.00	1.00	-
Docket Administrator	1.00	1.00	1.00	-
Office Coordinator	1.00	1.00	1.00	-
Staff Attorney 1	2.00	2.00	2.00	-
Staff Attorney 2	1.00	1.00	1.00	-
Total Department Personnel	6.00	6.00	6.00	-

Courts - Circuit Court

231000

DEPARTMENT SERVICE INFORMATION

5500 Court Services

	FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget
Budget			
Direct Service Budget	-	\$ 739,245	\$ 787,172
Allocated Administrative/Support Costs	-	-	-
Total Budget	-	\$ 739,245	\$ 787,172
Staffing (FTE)	6.00	6.00	6.00
Operating and Performance Measures			
Efficiency Measures			
Felony cases concluded within 120 days of arrest	31.0%	35.0%	35.0%
Misdemeanor cases concluded within 60 days	26.0%	30.0%	30.0%
Performance Measures			
Caseload Clearance rate	96.0%	96.0%	96.0%
Workload Measures			
Cases filed	14,739	15,328	15,941

Courts - Clerk of Circuit Court**235000****Description:**

The Clerk of Court is locally elected and serves as the chief administrative officer for the Circuit Court, which is the court of record in Virginia. In accordance with Virginia law, the Clerk is responsible and charged with custody, safekeeping, and proper indexing of legal and quasi legal papers deposited in the court's official records. The Clerk of Circuit Court provides technical support and backing to the Circuit Court Judges, Juvenile and Domestic Relations Court, General District Court, Commonwealth's Attorneys, State Probation and Parole Office, Commissioner of the Revenue, Sheriff, state and local police, magistrate, Department of Corrections, Department of Behavioral Health, and attorneys. The Clerk of Circuit Court's office has 800 responsibilities and obligations, including but not limited to the following:

- Develop, implement, and administer by overseeing procedures and matters involving criminal court management and civil litigation management.
- Administer probate and estate matters; accounting for the Commissioners of Accounts, recording foreclosures, and Guardian/Conservator for incapacitated adults.
- Retain and issue marriage licenses; and business trade names for setting up businesses.
- Plan for collections of fines, costs, and restitution.
- Forwarding juvenile and adult criminal history (CCRE) to the state police.
- Preserve and promote conservation of historic records.
- Prepare court orders, capias for violations (arrest orders), show cause and search warrants.
Transfer cases from other jurisdictions.
- Record liens, judgments, and military discharge papers.
- Initiate the process and issue concealed handgun permits and swear in notary public commissions.
- Record and retain deeds for buildings and plats, certificates of satisfaction for mortgages, and other land related documents.
- Receive, store, and monitor election records.
- Administering oath of office affirmations for elected officials and appointed citizens, as well as, qualify ministers to perform marriages.

Department Objectives:

Provide support to the court in the administration of equal justice and accessible responsive form for the resolution of disputes in order to protect all rights and liberties guaranteed under the United States and the Virginia Constitutions, with the intention to deliver excellent quality service to the needs of our citizens.

Budget by Program		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
21600	Clerk of Circuit Court	\$ 2,353,186	\$ 2,740,901	\$ 2,813,581	2.7%
Total by Program		\$ 2,353,186	\$ 2,740,901	\$ 2,813,581	2.7%

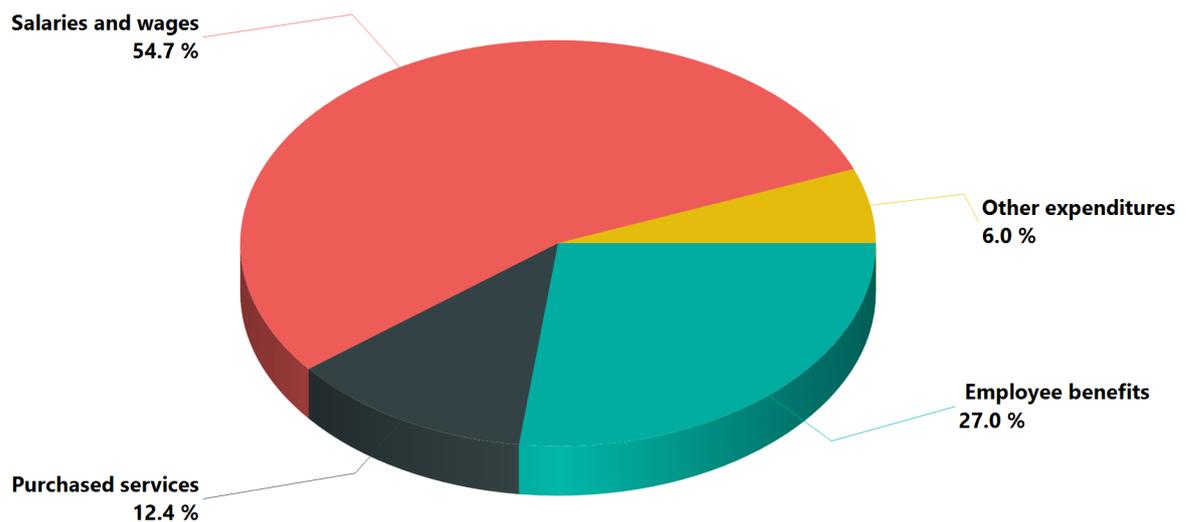
Budget by Service		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
5550	Civil Court Records Mgmt	\$ -	\$ 572,047	\$ 557,966	-2.5%
5570	Criminal Court Records Mgmt	-	1,049,547	1,021,506	-2.7%
5580	Land Records Mgmt	-	871,647	968,006	11.1%
5590	Probates, Wills and Estates	-	247,660	266,103	7.4%
Total by Service		\$ -	\$ 2,740,901	\$ 2,813,581	2.7%

Courts - Clerk of Circuit Court

235000

		FY 18-19	FY 19-20	FY 20-21	Change from
Operating Expenditures		Actual	Budget	Budget	prior Year
1510	Salaries and wages	\$ 1,230,579	\$ 1,466,405	\$ 1,539,557	5.0%
1520	Employee benefits	640,339	731,115	759,315	3.9%
1640	Internal services	35,518	49,914	54,840	9.9%
1650	Utility services	25,075	24,041	24,041	0%
1730	Purchased services	344,840	348,990	348,990	0%
1731	Temporary services	23,863	27,500	27,500	0%
1750	Other expenditures	18,938	31,689	37,989	19.9%
1752	Communications	17,604	18,915	18,915	0%
	Other expenditures	16,431	42,332	2,434	-94.3%
Total Expenditures		\$ 2,353,186	\$ 2,740,901	\$ 2,813,581	2.7%

FY 20-21 Budget by Expense Category



Budget Highlights:

See next page for Budget Highlights

Courts - Clerk of Circuit Court**235000**

Budget Highlights

- Salaries reflect a 2.25% pay increase effective July 2020, along with a performance pay wage increase.
- The increase in benefits reflects the pay raise and the rising cost of healthcare, worker's compensation, and employee retirement.
- Budget reflects reallocation of \$43,750 to salary and benefits to accommodate a pending conversion of two part-time deputy clerk positions into one full time Assistant Supervisor, Circuit Court, Grade 122, Job Class to be determined by Human Resources. The department will be using Circuit Court Clerk's non-reverting funds (VA Code 17.1-295) in lieu of local funds to defray the non-personnel operating expenses formerly covered by the accounts from which the funds are reallocated.

		FY 18-19	FY 19-20	FY 20-21	Change from
Operating Resources		Actual	Budget	Budget	prior Year
Revenue:					
1413	Licences, Permits, and Fees	\$ 7,062	\$ 7,800	\$ 7,900	1.3%
1416	Charges for Services	229,506	280,300	300,000	7.0%
1419	Recovered Costs	90	-	-	-
1424	Commonwealth of Virginia - Categorical: Shared Costs	1,027,320	1,271,580	1,296,980	2.0%
1450	Other Non-Designated Revenue	1,089,208	1,181,221	1,208,701	2.3%
Total Revenues		\$ 2,353,186	\$ 2,740,901	\$ 2,813,581	2.7%
Other Resources:					
		-	-	-	-
Total Resources		\$ 2,353,186	\$ 2,740,901	\$ 2,813,581	2.7%
Use of Resources:					
Expenditures		\$ 2,353,186	\$ 2,740,901	\$ 2,813,581	2.7%
Total Use of Resources		\$ 2,353,186	\$ 2,740,901	\$ 2,813,581	2.7%
Budget by Fund:					
100	General Fund	\$ 2,353,186	\$ 2,740,901	\$ 2,813,581	2.7%
Total by Fund		\$ 2,353,186	\$ 2,740,901	\$ 2,813,581	2.7%

Courts - Clerk of Circuit Court

235000

DEPARTMENT COMPLEMENT				
Positions	FY 18-19 Budget	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
Administrative Assistant 1	1.00	1.00	2.00	1.00
Chief Dpty Clerk Circuit Crt 1	4.00	4.00	4.00	-
Chief Dpty Clerk Circuit Crt 2	1.00	1.00	1.00	-
Clerk of Circuit Court	1.00	1.00	1.00	-
Deputy Clerk Circuit Court 1	12.50	12.00	8.00	(4.00)
Deputy Clerk Circuit Court 2	4.50	4.50	6.50	2.00
Deputy Clerk Circuit Court 3	5.00	5.00	6.00	1.00
Deputy Clerk Circuit Court 4	3.00	3.50	3.50	-
Total Department Personnel	32.00	32.00	32.00	-

Courts - Clerk of Circuit Court

235000

DEPARTMENT SERVICE INFORMATION

5550 Civil Court Records Mgmt

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 safeguards fair and appropriate timely access to accurate court records, court services, and the proper receipt of court fines and costs.

In FY 19-20, division plans to enhance this service area by cross training civil staff which will support the balance for our office to effectively and efficiently improve workload and customer service. We have updated the office succession plan and are working on improving employee morale, creating harmonious relationships, and building team to ensure excellent customer service. We encourage career development and use of technology.

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 572,047	\$ 557,966
Allocated Administrative/Support Costs	-	-	-
Total Budget	-	\$ 572,047	\$ 557,966
Staffing (FTE)	8.13	8.13	8.13
Operating and Performance Measures			
Performance Measures			
Percent of work product turned around in 10 minutes or less	100.0%	100.0%	100.0%
Workload Measures			
Civil case filings	5,238	5,550	5,700
Concealed hand gun permits issued	3,346	3,968	4,500
Marriage licenses	1,023	1,176	1,200
Notary qualified	858	884	900

Courts - Clerk of Circuit Court

235000

DEPARTMENT SERVICE INFORMATION

5570 Criminal Court Records Mgmt

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 and retention of records vis-à-vis the criminal cases and related matters brought before the Circuit Court. This safeguards fair and appropriate timely access to accurate court records, court services, and receipt of fines and costs.

In FY 19-20, division plans to enhance this service area by implementing team leaders for our office clerks and courtroom clerks, this teachable concept of mentoring and modeling i.e. docket, behavioral correctional program, and much more, which will support balance for our office to effectively and efficiently improve workload and customer service. We will continue to cross train the entire criminal staff, recognizing and identifying the need for an up-coming office succession plan. Schedule entire criminal staff meetings, help to improve morale, and harmonious relationships, and team concept of working and contributing together for continued customer service excellence. Also to encourage career development courses, college on-line courses, refresher opportunities webinars, OES classes, and FAS classes. We'll be exploring further opportunities to continue implementing technology advances, including Sentencing Worksheet and Interactive File Transfer (SWIFT), when available for easier access for our customers.

	FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget
Budget			
Direct Service Budget	-	\$ 1,049,547	\$ 1,021,506
Allocated Administrative/Support Costs	-	-	-
Total Budget	-	\$ 1,049,547	\$ 1,021,506
Staffing (FTE)	12.53	12.53	12.53
Operating and Performance Measures			
Performance Measures			
Percent of work meeting court deadlines	100.0%	100.0%	100.0%
Workload Measures			
Criminal cases filings	7,761	8,380	8,980
Restitutions processed	3,353	3,618	3,908

Courts - Clerk of Circuit Court

235000

DEPARTMENT SERVICE INFORMATION

5580 Land Records Mgmt

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 as well as releasing deed of trusts, judgments and mechanic's liens so as to ensure fair and timely access to accurate court records and court services.

In FY 19-20, division plans to enhance this service area by offering easier customer access for our title companies, banks, and attorneys by decreasing a bureaucratic step (eliminating the cover sheet) and continue effectively and efficiently managing and handling for example; deed of trust, subordination for foreclosures, power of attorney, certificate of satisfaction for loan: (mortgages) and assignments to banks. We'll be exploring further opportunities for e-filing of land records and continue implementing technology advances when available for easier access for our customers. We will continue to cross train the entire Land Record and Deed's staff, recognizing and identifying the need for an up-coming office succession plan.

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 871,647	\$ 968,006
Allocated Administrative/Support Costs	-	-	-
Total Budget	-	\$ 871,647	\$ 968,006
Staffing (FTE)	8.48	8.48	8.48
Operating and Performance Measures			
Performance Measures			
Percent of documents processed and recorded day of receipt	100.0%	100.0%	100.0%
Workload Measures			
Deeds recorded	32,060	32,381	32,704
Fictitious Name/Trade Name	1,011	1,021	1,031
Financing Statement filings - Uniform Commercial Code	397	420	450
Judgments/Liens/notices	12,834	12,962	13,092

Courts - Clerk of Circuit Court

235000

DEPARTMENT SERVICE INFORMATION

5590 Probates, Wills and Estates

Goal: Receive, store, and maintain all probate documents.

Objective: Probates, Estates, and Wills Administration provides effective and efficient probate services, work with commissioner of accounts on foreclosures, inventory, and accountings, records management and financial services regarding the probates cases and related matters such as probating wills, qualifying personal representatives of estate brought before the Circuit Court so that to safeguard just and timely access to accurate court records and court services. Manage documents from social services adult care and keep records for each incapacitated adult. Acknowledging the city’s statistical estimated increase for population growth over the next decade, the Probate, Estates and Wills Administration will need to plan now and start to create office space for our customer’s files.

In FY 19-20, division plans to enhance this service area by creating space in self-limiting area via moving old files and moving foreclosures records into extra storage room on the second floor of the court building.

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 247,660	\$ 266,103
Allocated Administrative/Support Costs	-	-	-
Total Budget	-	\$ 247,660	\$ 266,103
Staffing (FTE)	2.88	2.88	2.88
Operating and Performance Measures			
Efficiency Measures			
Average time to complete an appointment (hours)	.8	.8	.8
Performance Measures			
Average customer wait time for appointment (days)	3.0	3.0	3.0
Workload Measures			
Wills/Estates initiated	2,922	2,951	2,981

Courts - Court Services Unit**234000****Description:**

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

- Juvenile Intake: Provide twenty-four hour coverage to receive, review, and process complaints.
- Probation: Most frequently used disposition for juveniles adjudicated guilty of charge(s) filed against them is probation supervision. Virginia juvenile probation focuses on the principles of community protection (public safety), accountability, and competency development.
- Investigations: Court ordered investigations to describe the social adjustment of youth before the Court to provide timely, relevant, and accurate data to help the court select most appropriate disposition and provides the CSU a basis to develop appropriate services for juveniles and the family.
- Parole: Upon the release from the Department of Juvenile Justice (DJJ) or private placement, provide parole services to assist in the transition back into the community. Parole officers assigned to provide case management, broker appropriate transitional services, and monitor offender's adjustment to the community. Juveniles may receive family and individual counseling, referrals to other community services, vocational services, or specialized educational services.
- Domestic Relations: In addition to handling delinquency and Child in Need of Service/Supervision complaints, CSU provides intake services for domestic relations complaints. These complaints include non-support, family abuse, custody, abuse and neglect, termination of parental rights, visitation rights, and paternity and emancipation.

Department Objectives:

- Excellence in public safety by providing effective interventions that improve the lives of youth, strengthening both families and communities within the City.
- To reduce recidivism rates through enhanced and directed referrals for services and encouraging parental participation in the process.
- To divert youth from the Juvenile Justice System that can be more effectively served by other partners/services in order to prevent further penetration into the criminal justice system.
- To enhance re-entry to the community for clients returning from out-of-home placements through targeted service referrals, supervision, and attention to educational/employment goals.

Budget by Program		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
33300	Court Services Unit	\$ 399,646	\$ 469,784	\$ 393,432	-16.3%
Total by Program		\$ 399,646	\$ 469,784	\$ 393,432	-16.3%

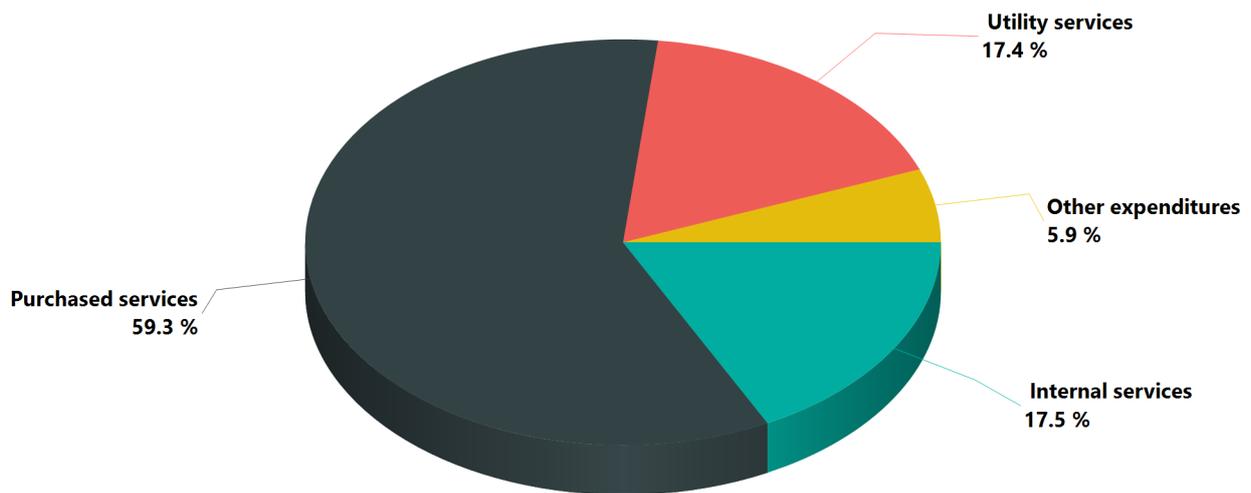
Budget by Service		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
5500	Court Services	\$ -	\$ 469,784	\$ 393,432	-16.3%
Total by Service		\$ -	\$ 469,784	\$ 393,432	-16.3%

Operating Expenditures		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
1520	Employee benefits	\$ 72,490	\$ 134,000	\$ -	-100%
1640	Internal services	23,204	25,392	68,810	171.0%
1650	Utility services	59,704	58,850	68,370	16.2%
1730	Purchased services	233,341	228,600	233,185	2.0%
1733	Maintenance and repairs	98	1,730	1,730	0%
1750	Other expenditures	220	420	420	0%
1752	Communications	3,981	5,792	5,792	0%
1760	Materials and supplies	6,609	15,000	15,125	0.8%
Total Expenditures		\$ 399,646	\$ 469,784	\$ 393,432	-16.3%

Courts - Court Services Unit

234000

FY 20-21 Budget by Expense Category



Budget Highlights:

- The Court Services Unit did not submit any new budget requests for FY 21. The changes that are reflected in the operating expenditures are due to the allowance for inflationary increases.

		FY 18-19	FY 19-20	FY 20-21	Change from
Operating Resources		Actual	Budget	Budget	prior Year
Revenue:					
1450	Other Non-Designated Revenue	\$ 399,646	\$ 469,784	\$ 393,432	-16.3%
Total Revenues		\$ 399,646	\$ 469,784	\$ 393,432	-16.3%
Other Resources:					
Total Resources		\$ 399,646	\$ 469,784	\$ 393,432	-16.3%
Use of Resources:					
Expenditures		\$ 399,646	\$ 469,784	\$ 393,432	-16.3%
Total Use of Resources		\$ 399,646	\$ 469,784	\$ 393,432	-16.3%

Courts - Court Services Unit**234000****DEPARTMENT SERVICE INFORMATION****5500 Court Services**

	FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget
Budget			
Direct Service Budget	-	\$ 469,784	\$ 393,432
Allocated Administrative/Support Costs	-	-	-
Total Budget	-	\$ 469,784	\$ 393,432
Staffing (FTE)	-	-	-
Operating and Performance Measures			
Efficiency Measures			
Average cost to detain a youth for 2 week weeks	\$524,020	\$585,200	\$611,800
Cost of electronic monitoring/Crisis Outreach	\$103,635	\$135,600	\$138,425
Cost savings to City for electronic monitoring vs. detention	\$321,015	\$320,400	\$327,075
Days of electronic monitoring/Crisis Outreach	2,235	2,400	2,450
Days of residential services funded	1,115	1,120	1,125
Hours of evidence based community treatment provided	2,079	2,150	2,160
State cost per youth	\$1,253	\$1,122	\$1,073
Total City cost per youth	\$1,182	\$1,070	\$1,023
Youth receiving funded services	197	220	230
Performance Measures			
Delinquent first-time offenders diverted from court (%)	30.0%	33.0%	35.0%
Probation discharges that successfully met all requirements	89.0%	90.0%	95.0%
Youth on parole attending school/graduate or obtained GED	83.0%	85.0%	85.0%
Youth on parole not using substances	50.0%	55.0%	60.0%
Youth on parole successfully meeting requirements of parole	51.0%	60.0%	60.0%
Youth on parole successfully meeting requirements on parole	50.0%	55.0%	65.0%
Youth on probation attending school/graduated or obtained GED	96.0%	95.0%	95.0%
Youth on probation not using substances	93.0%	95.0%	95.0%
Workload Measures			
Average cases on parole per month	0	22	0
Average cases on probation per month	0	110	0
Complaints screened	5,468	5,400	5,400
Investigations	131	130	125
Juvenile delinquent cases	1,031	1,020	1,010
New cases committed to DJJ	10	8	6
New probation cases	258	260	250
Supervisory file & case plan reviews	2,548	2,500	2,460
Youth receiving services funded through VJCCCA grant	197	220	230

Courts - General District Court

232000

Description:

The Chesapeake General District Court's two primary duties and responsibilities are Fiscal and Judicial.

Fiscal duties include:

- Collecting and processing court fines and costs
- Collecting restitution owed to victims
- Collecting filing fees for processing civil claims, both general and small claims

Judicial duties include:

- Trials of traffic infractions
- Trials of misdemeanor cases
- Preliminary hearings in felony matters
- Processing and issuing protective orders in matters involving threat or violence
- Hearing civil cases up to \$25,000
- Hearing small claims matters on a specialized docket
- Addressing the unique needs and issues created by defendants with serious mental health issues. Identifying them as early as possible and responding with appropriate remedies on our Behavioral Health Docket to remove them from City Jail and minimize recidivism.
- Maintaining court docket, records, and accounts of the traffic, criminal, and civil divisions of the Court.
- Providing assistance to all court users, including law enforcement officers, witnesses, plaintiffs, defendants, attorneys, and members of the public.

Except for certain large civil filers, many matters in civil division of the General District court are filed by residents and small business owners without the assistance of an attorney. The small claims division is used exclusively by unrepresented individuals and small businesses.

Department Objectives:

- 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/current electronic case information is readily available.
- To continually add services to better serve the public.

Budget by Program		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
21200	General District Court	\$ 204,387	\$ 346,131	\$ 351,292	1.5%
Total by Program		\$ 204,387	\$ 346,131	\$ 351,292	1.5%

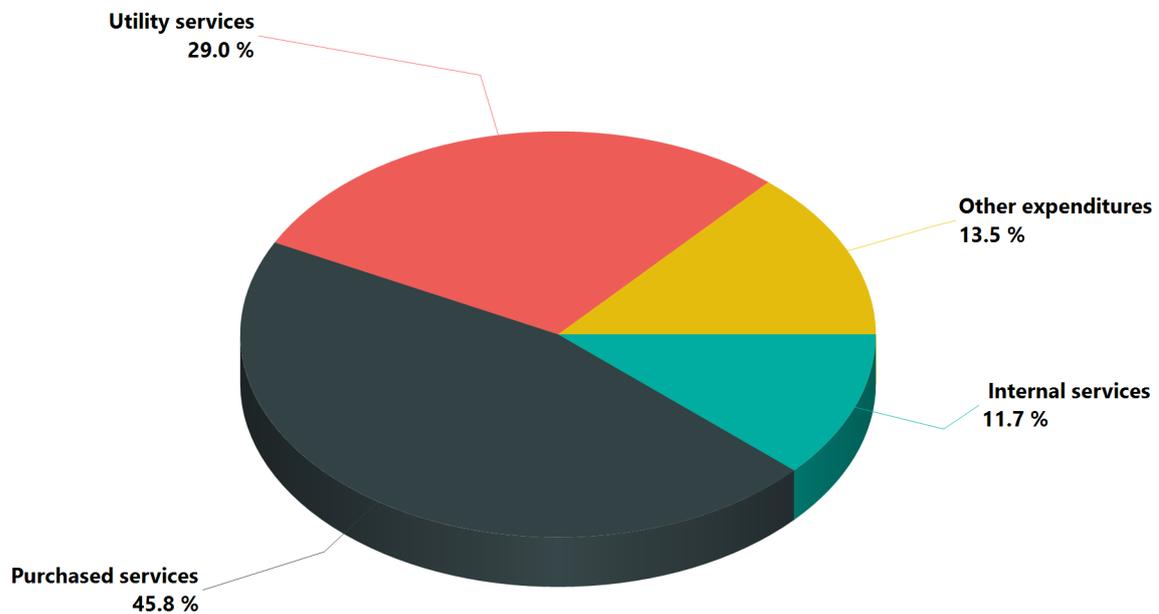
Budget by Service		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
5500	Court Services	\$ -	\$ 346,131	\$ 351,292	1.5%
Total by Service		\$ -	\$ 346,131	\$ 351,292	1.5%

Courts - General District Court

232000

Operating Expenditures		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
1640	Internal services	\$ 37,264	\$ 41,086	\$ 41,030	-0.1%
1650	Utility services	106,052	96,960	101,971	5.2%
1730	Purchased services	13,626	160,875	160,875	0%
1733	Maintenance and repairs	2,215	1,000	1,000	0%
1750	Other expenditures	16,082	23,815	23,815	0%
1752	Communications	5,833	6,880	7,086	3.0%
1760	Materials and supplies	23,315	15,515	15,515	0%
Total Expenditures		\$ 204,387	\$ 346,131	\$ 351,292	1.5%

FY 20-21 Budget by Expense Category



Budget Highlights:

- The Chesapeake General District Court clerk's office collected a little over \$6 million last fiscal year, of which \$2.1 million was transferred to the City of Chesapeake.
- The General District Court requested a \$96,885 salary supplement for all General District Court Clerk's Office employees to address a staff shortage and staff retention. Funding was not approved by the Budget Review Committee and is not included in the FY 21 budget.

Courts - General District Court

232000

		FY 18-19	FY 19-20	FY 20-21	Change from
Operating Resources		Actual	Budget	Budget	prior Year
Revenue:					
1450	Other Non-Designated Revenue	\$ 204,387	\$ 346,131	\$ 351,292	1.5%
Total Revenues		\$ 204,387	\$ 346,131	\$ 351,292	1.5%
Other Resources:					
Total Resources		\$ 204,387	\$ 346,131	\$ 351,292	1.5%
Use of Resources:					
	Expenditures	\$ 204,387	\$ 346,131	\$ 351,292	1.5%
Total Use of Resources		\$ 204,387	\$ 346,131	\$ 351,292	1.5%
Budget by Fund:					
		FY 18-19	FY 19-20	FY 20-21	Change from
		Actual	Budget	Budget	prior Year
100	General Fund	\$ 204,387	\$ 346,131	\$ 351,292	1.5%
Total by Fund		\$ 204,387	\$ 346,131	\$ 351,292	1.5%

Courts - General District Court

232000

DEPARTMENT SERVICE INFORMATION

5500 Court Services

	FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget
Budget			
Direct Service Budget	-	\$ 346,131	\$ 351,292
Allocated Administrative/Support Costs	-	-	-
Total Budget	-	\$ 346,131	\$ 351,292
Staffing (FTE)	-	-	-
Operating and Performance Measures			
Workload Measures			
Civil cases up to \$25,000	38,931	37,115	37,857
Criminal misdemeanor and felony cases	8,516	8,237	8,066
Involuntary civil commitments	909	916	883
Traffic cases	41,208	36,199	35,379

Courts - Juvenile and Domestic Relations**233000****Description:**

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

The staff consists of 4 Judges, 1 Clerk of Court, 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.

Department Objectives:

To 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.

Budget by Program		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
21500	Juvenile and Domestic Relations Court	\$ 104,265	\$ 183,063	\$ 141,339	-22.8%
Total by Program		\$ 104,265	\$ 183,063	\$ 141,339	-22.8%

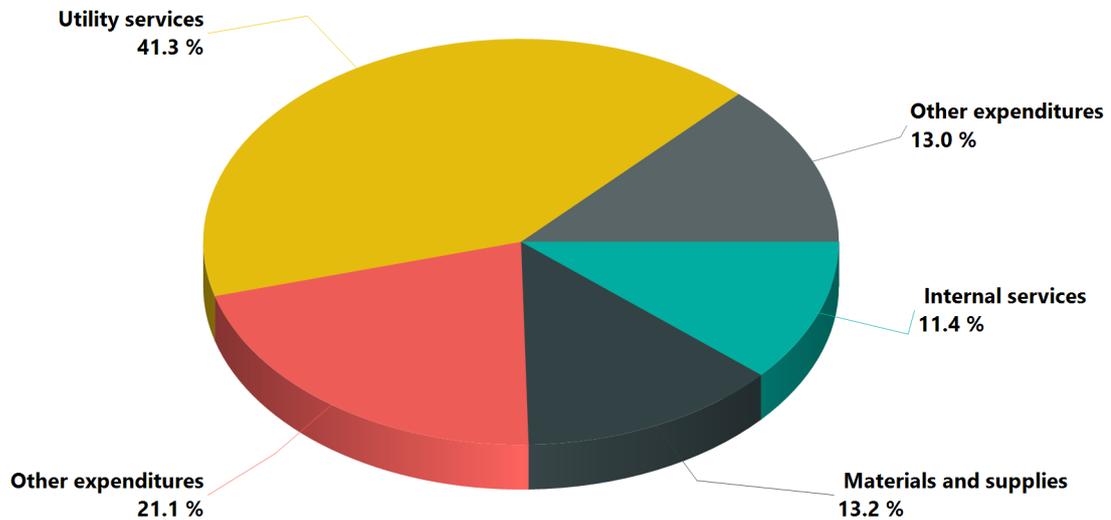
Budget by Service		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
5500	Court Services	\$ -	\$ 183,063	\$ 141,339	-22.8%
Total by Service		\$ -	\$ 183,063	\$ 141,339	-22.8%

Operating Expenditures		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
1640	Internal services	\$ 12,308	\$ 70,081	\$ 16,080	-77.1%
1650	Utility services	57,094	47,650	58,415	22.6%
1730	Purchased services	612	12,227	6,025	-50.7%
1733	Maintenance and repairs	4,624	3,280	3,280	0%
1750	Other expenditures	14,947	26,524	29,775	12.3%
1752	Communications	6,483	8,780	9,043	3.0%
1760	Materials and supplies	8,196	14,521	18,721	28.9%
Total Expenditures		\$ 104,265	\$ 183,063	\$ 141,339	-22.8%

Courts - Juvenile and Domestic Relations

233000

FY 20-21 Budget by Expense Category



Budget Highlights:

- The Juvenile Domestic Relations Court submitted a \$51,000 salary supplement request for all Juvenile & Domestic Relations District Court Clerk's Office employees in an effort to address employee retention and a staffing shortage. The request was not approved by the Budget Review Committee and is not included in the FY 21 budget.

	FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
Operating Resources				
Revenue:				
1450 Other Non-Designated Revenue	\$ 104,265	\$ 183,063	\$ 141,339	-22.8%
Total Revenues	\$ 104,265	\$ 183,063	\$ 141,339	-22.8%
Other Resources:				
	-	-	-	-
Total Resources	\$ 104,265	\$ 183,063	\$ 141,339	-22.8%
Use of Resources:				
Expenditures	\$ 104,265	\$ 183,063	\$ 141,339	-22.8%
Total Use of Resources	\$ 104,265	\$ 183,063	\$ 141,339	-22.8%

Courts - Juvenile and Domestic Relations

233000

DEPARTMENT SERVICE INFORMATION				
5500	Court Services			
		FY 18-19	FY 19-20	FY 20-21
		Actual	Budget	Budget
Budget				
Direct Service Budget		-	\$ 183,063	\$ 141,339
Allocated Administrative/Support Costs		-	-	-
Total Budget		-	\$ 183,063	\$ 141,339
Staffing (FTE)		-	-	-
Operating and Performance Measures				
Workload Measures				
Filings - Adult		8,173	8,336	8,836
Filings - Juvenile		7,071	7,212	7,712
Hearings - Adult		18,764	19,552	20,052
Hearings - Juvenile		16,962	17,674	18,174

Fire Department**113020****Description:**

The Chesapeake Fire Department is a full-service, all-hazards emergency services organizations, 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.

Component Units:

- 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.

Department Objectives:

See Department Service Information

Budget by Program		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
32100	Fire Supression/EMS	\$ 44,052,658	\$ 50,487,371	\$ 51,520,405	2.0%
32104	Support Services Division	1,978,936	-	-	-
32400	Fire Prevention Bureau	1,894,404	2,135,929	2,061,317	-3.5%
32412	Hazardous Environmental Action Team	404,936	415,976	435,433	4.7%
32500	Emergency Management Operations	406,049	670,259	563,418	-15.9%
32600	Mobile Integrate Healthcare	-	-	458,052	-
Total by Program		\$ 48,736,984	\$ 53,709,535	\$ 55,038,625	2.5%

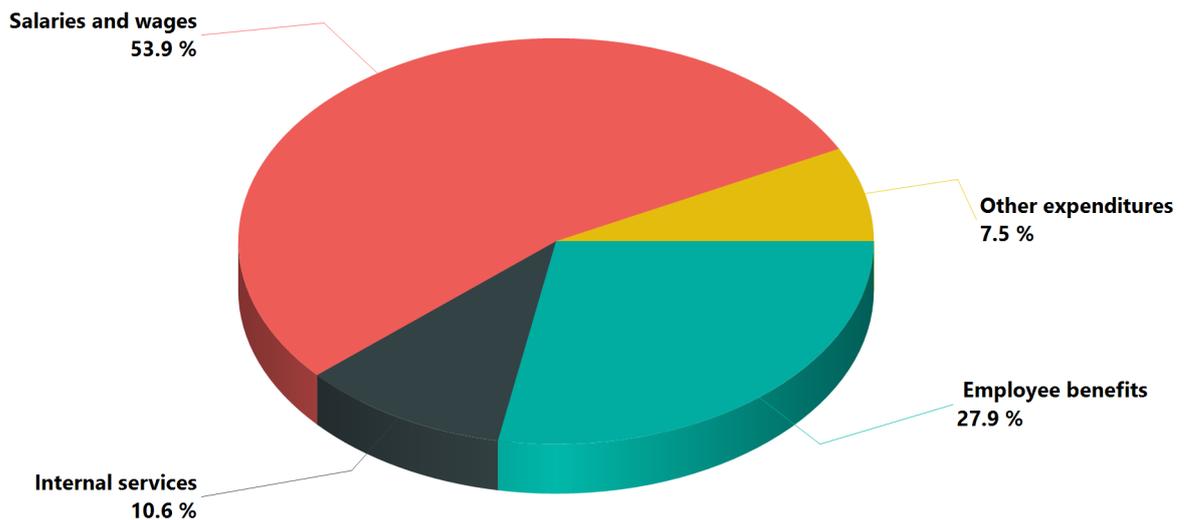
Budget by Service		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
5010	Emergency Management Ops	\$ -	\$ 670,259	\$ 563,418	-15.9%
5020	Emergency Medical Services	-	37,253,599	38,636,156	3.7%
5030	Fire and Arson Investigations	-	570,917	535,450	-6.2%
5040	Fire and Rescue Responses	-	8,561,355	8,306,266	-3.0%
5050	Fire Dept - Heat	-	415,976	441,502	6.1%
5060	Fire Safety Inspections/Enforce	-	1,565,012	1,525,943	-2.5%
5070	Fire Support Services Division	-	-	-	-
5080	Public Assistance Responses	-	4,672,417	4,571,838	-2.2%
5090	Mobile Integrated Healthcare	-	-	458,052	-
Total by Service		\$ -	\$ 53,709,535	\$ 55,038,625	2.5%

Fire Department

113020

		FY 18-19	FY 19-20	FY 20-21	Change from
Operating Expenditures		Actual	Budget	Budget	prior Year
1510	Salaries and wages	\$ 28,011,725	\$ 28,807,426	\$ 29,682,080	3.0%
1520	Employee benefits	12,757,113	14,920,977	15,372,945	3.0%
1640	Internal services	5,713,667	6,105,375	5,838,734	-4.4%
1650	Utility services	426,036	497,136	517,017	4.0%
1730	Purchased services	153,676	247,926	267,926	8.1%
1733	Maintenance and repairs	260,710	238,512	330,778	38.7%
1750	Other expenditures	161,546	1,362,483	1,362,483	0%
1760	Materials and supplies	962,355	1,049,474	1,102,474	5.1%
	Other expenditures	290,155	480,226	564,188	17.5%
Total Expenditures		\$ 48,736,984	\$ 53,709,535	\$ 55,038,625	2.5%

FY 20-21 Budget by Expense Category



Budget Highlights:

- The Fire Department's FY 21 budget submission included a request for one part-time Fire and Life Safety Educator, three ALS Technician/Firefighters, six Firefighter EMT positions, \$80,000 for Paramedic training, a \$50,000 increase for the medical supply budget, \$50,000 for two Flow Testing POSI Machines to test all the Self Contained Breathing Apparatus (SCBA) G1 harnesses, \$20,627 for the Lexipol Risk Management Product, \$20,000 for an enclosed trailer for an all-terrain vehicle,

Fire Department**113020**

\$30,000 for the fire alerting system annual maintenance, \$20,000 to purchase new personal radiological detectors, \$8,000 for the carbon monoxide gas alert clips for first-line EMS jump bags, and \$16,500 for Hydro testing SCBA bottles in FY 22. None of the requested items were approved by the Budget Review Committee and are not reflected in the FY 21 budget.

- A new program entitled Mobile Integrated Health was added to the department in FY 20. The program is designed to provide services to the community more efficiently. The program will reduce the over utilization of Emergency Medical Services (EMS). Funding for the program is derived from tobacco taxes. The program receives 9 cents of a 65 cent levy.
- Salaries include funding for a 2.25% pay increase and an allowance for performance awards. The increase in benefits is largely due to the rising cost of healthcare.
- The increase in Purchased Services is reflective of the allotted increase for professional contractual services.
- Funding increased for Maintenance and Repairs to cover the increased costs for maintenance contracts.
- The increase in Materials and supplies reflects the increased amount allocated for office supplies, medical supplies, and other miscellaneous supplies used for repairs and maintenance.

		FY 18-19	FY 19-20	FY 20-21	Change from
Operating Resources		Actual	Budget	Budget	prior Year
Revenue:					
1412	Other Local Taxes	\$ -	\$ -	\$ 458,050	-
1413	Licences, Permits, and Fees	224,364	215,000	215,000	0%
1415	Use of Money & Property	24,178	-	-	-
1416	Charges for Services	6,229,598	6,652,600	6,148,524	-7.6%
1419	Recovered Costs	195,193	5,000	5,000	0%
1450	Other Non-Designated Revenue	42,088,071	46,840,959	48,196,476	2.9%
Total Revenues		\$ 48,761,404	\$ 53,713,559	\$ 55,023,050	2.4%

Other Resources:

1321	Use of Fund Balance	\$ -	\$ -	\$ 15,433	-
1931	Transfers from General Fund	56,019	-	-	-
Total Resources		\$ 48,817,423	\$ 53,713,559	\$ 55,038,483	2.5%

Use of Resources:

	Expenditures	\$ 48,736,984	\$ 53,709,535	\$ 55,038,625	2.5%
1320	Fund Balance Increases	56,262	4,024	-	-
1940	Transfers to General Fund	24,178	-	-	-
Total Use of Resources		\$ 48,817,424	\$ 53,713,559	\$ 55,038,625	2.5%

		FY 18-19	FY 19-20	FY 20-21	Change from
Budget by Fund:		Actual	Budget	Budget	prior Year
100	General Fund	\$ 48,332,047	\$ 53,293,559	\$ 54,603,192	2.5%
204	Fee Supported Activities	404,936	415,976	435,433	4.7%
Total by Fund		\$ 48,736,984	\$ 53,709,535	\$ 55,038,625	2.5%

Fire Department**113020**

DEPARTMENT COMPLEMENT				
Positions	FY 18-19 Budget	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
Account Supervisor	1.00	1.00	1.00	-
Account Technician 2	1.63	0.63	0.63	-
Account Technician 3	-	1.00	1.00	-
Administrative Assistant 1	1.00	1.00	1.00	-
ALS Tech Firefighter	7.00	5.00	5.00	-
ALS Tech Firefighter Trainee	4.00	3.00	3.00	-
Deputy Coord Emergency Svcs	1.00	1.00	1.00	-
Deputy Fire Marshal	4.00	3.00	3.00	-
Deputy Fire Marshall, Master	5.00	6.00	6.00	-
Deputy Fire/Ems Chief	1.00	1.00	1.00	-
Emergency Medical Services Officer	1.00	1.00	1.00	-
Emergency Medical Tech-ALS	4.60	4.60	4.60	-
Emergency Medical Tech-BLS	3.82	3.82	3.82	-
EMS Education Coordinator	1.00	1.00	1.00	-
Fire And Life Safety Educator	-	1.00	1.00	-
Fire Chief	1.00	1.00	1.00	-
Fire Inspector	5.15	5.15	5.15	-
Fire Marshal	1.00	1.00	1.00	-
Fire/EMS Battalion Chief	10.00	10.00	10.00	-
Fire/EMS Captain	20.00	20.00	20.00	-
Fire/EMS Division Chief	3.00	3.00	3.00	-
Fire/EMS Lieutenant	54.00	58.00	58.00	-
Firefighter/EMT	169.00	170.00	170.00	-
Firefighter/EMT Specialist	1.00	1.00	1.00	-
Firefighter/EMT Trainee	23.00	14.00	14.00	-
Firefighter/EMT Trainee * Overhire *	-	-	-	-
Firefighter/EMT, Master	7.00	7.00	8.00	1.00
Firefighter/EMT, Senior	58.00	62.00	62.00	-
Firefighter/Paramedic	46.00	37.00	37.00	-
Firefighter/Paramedic, Master	-	8.00	7.00	(1.00)
Firefighter/Paramedic, Senior	-	6.00	6.00	-
Fiscal Administrator	1.00	1.00	1.00	-
Office Assistant 1	0.63	0.63	0.63	-
Office Coordinator	1.25	1.00	1.00	-
Office Specialist 1	2.00	2.00	2.00	-
Office Specialist 2	3.00	3.00	3.00	-
Payroll/HR Technician 2	2.00	2.00	2.00	-
Planner 2	2.00	2.00	2.00	-

Fire Department

113020

DEPARTMENT COMPLEMENT				
Positions	FY 18-19 Budget	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
Plans Examiner 1	0.63	0.63	0.63	-
Storekeeper 1	-	0.63	0.63	-
Storekeeper 2	1.25	1.25	1.25	-
Systems Analyst 2	1.00	1.00	1.00	-
Total Department Personnel	448.95	452.33	452.33	-

Fire Department

113020

DEPARTMENT SERVICE INFORMATION

5010 Emergency Management Ops

- Coordinates 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).

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 2020.
- Recruit and train 50 new citizen volunteers for Citizen Corps programs such as Citizen Emergency Response Team (CERT) by July 2020.
- Increase the city’s Community Rating System (CRS) score by 1 class by January 2020 through the recertification and verification process and analysis of new open space provisions.
- To ensure adequate service and protection of the Community, OEM will update, train, and exercise the city’s Emergency Plans, Annexes, and Frameworks by December 2020.
- 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 2020.
- Provides WebEOC crisis management software development & administration, grant management, and State/Federal coordination and communication. This includes finding a replacement for WebEOC that is similar in annual costs, more user friendly with an open API architecture and implement by July 2020.

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 647,856	\$ 527,045
Allocated Administrative/Support Costs	-	22,403	36,373
Total Budget	-	\$ 670,259	\$ 563,418
Staffing (FTE)	4.00	4.00	4.00
Operating and Performance Measures			
Efficiency Measures			
Cost to train and equip 1 class of 25 volunteers	\$4,017	\$4,017	\$4,017
Staff work to complete the annual CRS application	100	100	100
Performance Measures			
Citizen volunteers per 1000 citizens	5	7	7
Improve the City's Community Rating System (CRS)	8	7	9
Workload Measures			
New citizens volunteer trained	32	50	50

Fire Department**113020****DEPARTMENT SERVICE INFORMATION****5020 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.

Goals:

- Implement a Pre-Hospital Ultrasound Program for the detection of false PEA (Pulseless Electrical Activity) and the evaluation of pneumothorax and hemothorax conditions in post-traumatic events.
- Implement a Pre-Hospital Thoracotomy Program to do field emergent thoracotomies for massive hemothorax events in traumatic cardiac arrest.
- Launch a Mobile Integrated Healthcare Practice program through partnerships with Human Services, Health Department, Chesapeake Regional Medical Center, Chesapeake Behavioral Integrated Health, Tidewater EMS Council, Inc., secondary and tertiary care facilities and other stakeholders.
- Implement the Advance Practice Paramedic Program to facilitate the Mobile Integrated Healthcare Program, provide another level of clinical oversight and capability to field operations and support alternative service delivery models.
- EMS Training and Certification - Conduct initial certification and re-certification training for both Basic and Advanced Life Support providers to ensure compliance with Virginia EMS regulations and national core competencies.

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 35,514,234	\$ 35,795,429
Allocated Administrative/Support Costs	-	1,739,365	2,840,727
Total Budget	-	\$ 37,253,599	\$ 38,636,156
Staffing (FTE)	308.92	310.17	310.17
Operating and Performance Measures			
Efficiency Measures			
Defibrillation within 3 minutes of first medical contract for cardiac arrest patients	75.0%	80.0%	85.0%
Heart attach patients (STEMI) diagnosed on-scene within 15 minutes	70.0%	75.0%	80.0%
Stroke Alert to Stroke Receiving Facility	90.0%	92.0%	92.0%
Trauma Alert to an appropriate Trauma Receiving Facility	75.0%	80.0%	80.0%
Performance Measures			
12 LEAD ECG Obtained and Transmitted within 10 minutes of first medical contact	90.0%	90.0%	92.0%
Stroke Patient with a Documented Blood Glucose Level	98.0%	98.0%	98.0%
Utstein Bystander Cardiac Arrest Survival Rate	38.0%	40.0%	42.0%
Workload Measures			
Community EMS Education Delivered (hours)	140	160	400
EMS Calls	23,688	34,398	35,000
EMS Continuing Education Hours Delivered (hours)	4,800	6,000	6,500

Fire Department

113020

DEPARTMENT SERVICE INFORMATION

5030 Fire and Arson Investigations

- 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.
- Ensure that criminal incidents are prosecuted and justice is served.

Goals:

- Maintain property loss at percentage no higher 30%.
- Improve the City’s Insurance Services Office (ISO) rating from 3/3X to 2/2x.

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 543,002	\$ 495,439
Allocated Administrative/Support Costs	-	27,915	40,011
Total Budget	-	\$ 570,917	\$ 535,450
Staffing (FTE)	3.36	4.36	4.36
Operating and Performance Measures			
Efficiency Measures			
Fires where origin and cause is identified	80.0%	80.0%	80.0%
Performance Measures			
Maintain or improve current property value to property loss ratio due to fire	30.0%	30.0%	30.0%
Workload Measures			
Number of Fires	540	540	475

Fire Department

113020

DEPARTMENT SERVICE INFORMATION

5040 Fire and Rescue Responses

- Provide 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.
- Provide personnel training and certification programs beginning with Recruit Fire Academy, which includes live fire training, hazardous material awareness, and basic emergency medical care.
- Provide 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.
- Obtain FEMA National Incident Management System (NIMS) Reporting Certification, and complete local and regional national disaster emergency response live exercises/drills.
- Identify and eliminate dangerous hazards to humans, wildlife and the environment associated with various handling, use, illegal storage, and disposal of hazardous materials and other environmental contaminants.

Goals:

- Respond to emergency calls within 7.5 minutes (Urban) and 9.5 minutes (Rural) 90% of the time.
- Maintain a turn-out time (time of dispatch until apparatus leaves the bay) of 1.5 minutes 90% of the time.

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 8,218,237	\$ 7,760,668
Allocated Administrative/Support Costs	-	343,118	545,598
Total Budget	-	\$ 8,561,355	\$ 8,306,266
Staffing (FTE)	59.10	59.55	59.55
Operating and Performance Measures			
Efficiency Measures			
Average fires per month	42	39	40
Average incidents per month	2,463	2,501	2,540
Performance Measures			
Number of Fires	507	468	470
Respond to emergency calls within 7.5 minutes	67.0%	78.0%	80.0%
Time that turn out time is 1.5 minutes or less	30.0%	26.0%	35.0%
Workload Measures			
Emergency incidents	29,559	30,021	30,500

Fire Department

113020

DEPARTMENT SERVICE INFORMATION

5050 Fire Dept - 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 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 387,355	\$ 396,036
Allocated Administrative/Support Costs	-	28,621	45,466
Total Budget	-	\$ 415,976	\$ 441,502
Staffing (FTE)	5.15	5.15	5.15
Operating and Performance Measures			

Fire Department

113020

DEPARTMENT SERVICE INFORMATION

5060 Fire Safety Inspections/Enforce

- Provides fire safety inspections, code education, pre-construction 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.

Goals:

- Complete 60 inspections per Fire Inspector/per month.
- Correct 95% of violations within 90 days.
- Maintain property loss at percentage no higher 30%.
- Improve the City’s Insurance Services Office (ISO) rating from 3/3X to 2/2x

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 1,492,794	\$ 1,416,823
Allocated Administrative/Support Costs	-	72,218	109,120
Total Budget	-	\$ 1,565,012	\$ 1,525,943
Staffing (FTE)	13.15	12.90	12.90
Operating and Performance Measures			
Efficiency Measures			
Inspections conducted per Fire Inspectors/per month	60	60	60
Plans reviewed within established time frames	100.0%	100.0%	100.0%
Performance Measures			
Maintain or improve property value to property loss	39.0%	39.0%	39.0%
Violations corrected within 90 days	95.0%	95.0%	95.0%
Workload Measures			
Fire and Life Safety inspections conducted	5,000	5,000	5,000
Plans reviewed	425	425	425

Fire Department

113020

DEPARTMENT SERVICE INFORMATION

5070 Fire 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 processes.
- 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.

Goals:

- Adapt departmental accounts payable processes to work seamlessly with new PeopleSoft budget format.
- Continue to work with field staff in improving Kronos efficiency.

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 2,458,653	\$ 3,981,027
Allocated Administrative/Support Costs	-	(2,458,653)	(3,981,027)
Total Budget	-	-	-
Staffing (FTE)	15.88	16.50	16.50
Operating and Performance Measures			
Efficiency Measures			
All payroll transactions and processed accurately within deadlines	100.0%	100.0%	100.0%
Grants are processed to meet audit criteria and within deadlines	100.0%	100.0%	100.0%
Invoices are processed accurately and by due date	95.0%	95.0%	100.0%
Performance Measures			
Employee HR/Payroll maintenance is processed accurately and all employee's inquiries are handled	100.0%	100.0%	100.0%
Improve and maintain Fire Department computer and communication needs	95.0%	100.0%	100.0%
Procurement policies are followed and requisitions processed timely	100.0%	100.0%	100.0%
Workload Measures			
Manage 20-25 grants and specialty team	23	25	25
Process approximately 350 invoices per month	3,242	3,500	3,500
Process Payroll for all Fire Department employees	449	454	464

Fire Department

113020

DEPARTMENT SERVICE INFORMATION

5080 Public Assistance Responses

Includes:

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

Goals:

- Respond to emergency calls within 7.5 minutes (Urban) and 9.5 minutes (Rural) 90% of the time.
- Maintain a turn-out time (time of dispatch until apparatus leaves the bay) of 1.5 minutes 90% of the time.

	FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget
Budget			
Direct Service Budget	-	\$ 4,447,405	\$ 4,208,106
Allocated Administrative/Support Costs	-	225,012	363,732
Total Budget	-	\$ 4,672,417	\$ 4,571,838
Staffing (FTE)	39.40	39.70	39.70
Operating and Performance Measures			
Efficiency Measures			
Average incidents per month	173	175	175
Performance Measures			
% of structure fires that have an activated smoke detector	27.0%	33.0%	38.0%
Responding to person in distress, water leaks, outdoor burning complaints	2,080	2,100	2,100
Smoke and carbon monoxide detector inspections and installations	30	30	30
Smoke detector activation at structure fires	218	197	200

Fire Department

113020

DEPARTMENT SERVICE INFORMATION

5090 Mobile Integrated Healthcare

Chesapeake's Mobile Integrated Healthcare Program (MIHP) is community based, patient-centered healthcare designed to provide more effective and efficient services to our community, including services provided in the out-of-hospital environment. MIHP allows professionals to function outside of traditional emergency response roles and helps facilitate a more appropriate use of community resources. The MIHP will not replace existing healthcare services but is designed to reduce the over utilization of Emergency Medical Services (EMS), improve the lives of our citizens, and make Chesapeake the first city in the region to offer a truly integrated program.

Goals:

- Develop a Multi-Visit Patient (MVP) Program that will reduce 9-1-1 responses by 50% of enrolled participants.
- Develop a Fall Prevention Program that will reduce the rate of falls by 25%.
- Develop a Mobile Care Clinic that will reduce 30 day re-admission rates for Congestive Heart Failure and Chronic Obstructive Pulmonary Disease patients by 50%.
- Develop a Refusal of Care Follow Up Program.

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	-	\$ 458,052
Allocated Administrative/Support Costs	-	-	-
Total Budget	-	-	\$ 458,052
Staffing (FTE)	-	-	-
Operating and Performance Measures			
Efficiency Measures			
% of eligible citizens using MIHP	0%	50.0%	75.0%
Performance Measures			
Reduce 30-day readmission rate by 50%	0%	50.0%	50.0%
Reduce fall rate by 25%	0%	25.0%	25.0%
Workload Measures			
# of Citizens who call 9-1-1, 4+ times per year	0	550	600

Magistrate**236000****Description:**

The Magistrates' Office is open 24 hours a day to fulfill various judicial process requests, many of which are issued after a judicial hearing. Magistrate duties include issuing criminal warrants and summonses, search warrants, emergency protective orders, subpoenas, and mental health temporary commitment orders, such as emergency custody orders and temporary detention orders. In addition, magistrates conduct bail hearings for persons under arrest, process bonds for persons admitted to bail, and commit to jail persons who present a risk of harm or flight. Magistrates also can administer oaths, take acknowledgements, and accept prepayments for certain traffic and non-traffic offenses. In addition to fulfilling all the roles of a magistrate, the chief magistrate administers office operations, including hiring and training new magistrates. Magistrates provide services to citizens of Chesapeake and to citizens, stakeholders, and other persons from localities throughout Virginia.

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 provides a salary supplements to a limited number of Magistrates hired before a policy change that ended the practice.

Department Objectives:

Improve the safety and security for citizens and visitors of Chesapeake by complying with state statutes and regulations governing the Magistrate.

Budget by Program		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
21300	Magistrate's Office	\$ 52,300	\$ 78,448	\$ 56,177	-28.4%
Total by Program		\$ 52,300	\$ 78,448	\$ 56,177	-28.4%

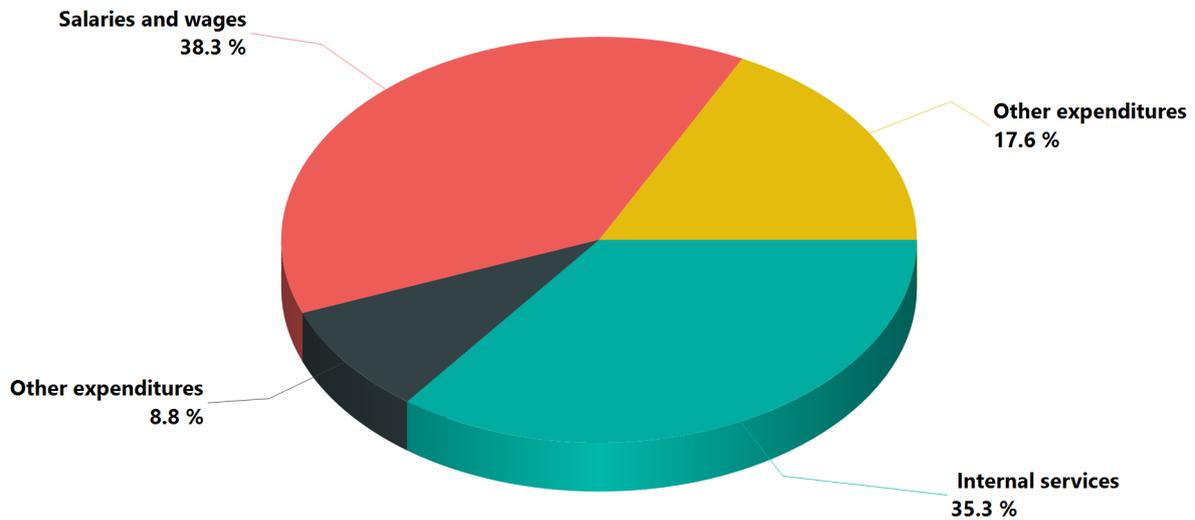
Budget by Service		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
5610	Magistrates Office	\$ -	\$ 78,448	\$ 56,177	-28.4%
Total by Service		\$ -	\$ 78,448	\$ 56,177	-28.4%

Operating Expenditures		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
1510	Salaries and wages	\$ 20,514	\$ 42,830	\$ 21,520	-49.8%
1520	Employee benefits	1,569	3,277	1,867	-43.0%
1640	Internal services	18,126	19,391	19,840	2.3%
1730	Purchased services	1,458	5,600	3,600	-35.7%
1733	Maintenance and repairs	1,437	500	500	0%
1750	Other expenditures	2,155	4,950	4,950	0%
1752	Communications	687	800	800	0%
1760	Materials and supplies	6,353	1,100	3,100	181.8%
Total Expenditures		\$ 52,300	\$ 78,448	\$ 56,177	-28.4%

Magistrate

236000

FY 20-21 Budget by Expense Category



Budget Highlights:

- The Magistrates' Office did not submit any new budget requests for FY 21. Operating expenditure line items were rearranged to accommodate expected needs.

	FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
Operating Resources				
Revenue:				
1450 Other Non-Designated Revenue	\$ 52,300	\$ 78,448	\$ 56,177	-28.4%
Total Revenues	\$ 52,300	\$ 78,448	\$ 56,177	-28.4%
Other Resources:				
	-	-	-	-
Total Resources	\$ 52,300	\$ 78,448	\$ 56,177	-28.4%
Use of Resources:				
Expenditures	\$ 52,300	\$ 78,448	\$ 56,177	-28.4%
Total Use of Resources	\$ 52,300	\$ 78,448	\$ 56,177	-28.4%

Magistrate

236000

DEPARTMENT SERVICE INFORMATION

5610 Magistrates Office

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.

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 78,448	\$ 56,177
Allocated Administrative/Support Costs	-	-	-
Total Budget	-	\$ 78,448	\$ 56,177
Staffing (FTE)	-	-	-
Operating and Performance Measures			
Workload Measures			
Bail processes (commitments, releases, bonds)	14,791	15,491	16,266
Criminal procedures and emergency protective orders processed	12,166	12,774	13,413
Other processes issued (temporary detention, domestic assault, DUIs, etc.)	2,643	2,775	2,914

Police Department**113030****Description:**

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.

Department Objectives:

- Promote increased highway safety.
- Enhance community safety by reducing crime and the fear of crime.
- Enhance relationships with citizens, government and employees, to promote increased involvement and/or promote the concept of community policing.
- Increase organizational efficiency and effectiveness.

Budget by Program		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
31101	Red Light Photo Enforcement	\$ 728,095	\$ 593,075	\$ 1,005,656	69.6%
31110	Police Administration	4,000,706	3,240,790	539,245	-83.4%
31120	Operations Bureau	28,348,123	33,926,348	37,841,337	11.5%
31130	Investigations Bureau	8,806,122	12,316,475	11,018,618	-10.5%
31140	Police - Support Bureau	4,821,635	-	-	-
31402	E-911 Dispatch	4,892,513	7,312,351	7,647,427	4.6%
31700	Police - Training	1,665,168	2,128,734	1,848,926	-13.1%
35101	Animal Services	1,925,975	2,688,226	2,674,009	-0.5%
Total by Program		\$ 55,188,337	\$ 62,205,999	\$ 62,575,218	0.6%

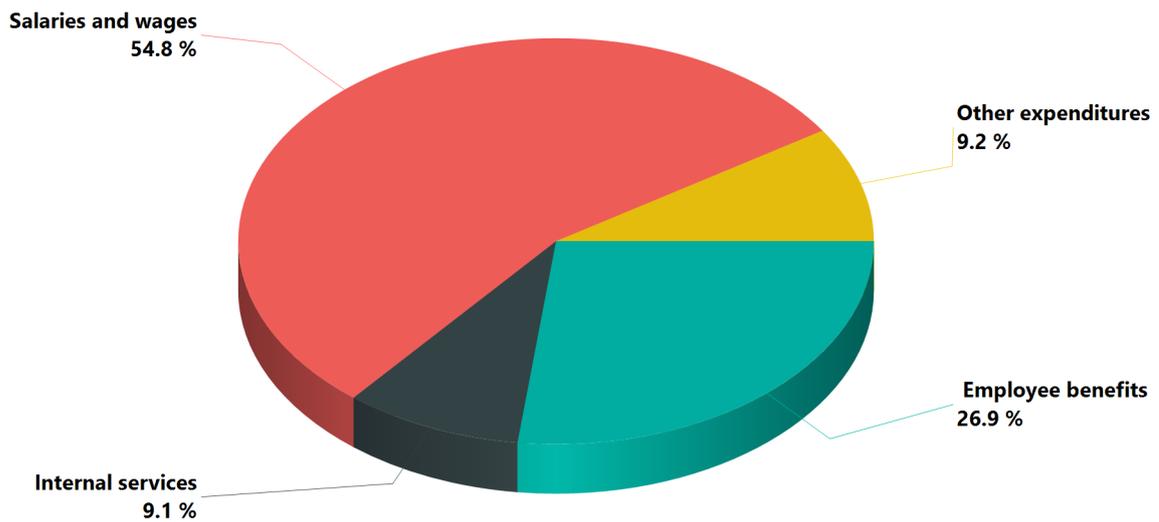
Budget by Service		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
5210	Calls for Service	\$ -	\$ 32,820,958	\$ 34,852,737	6.2%
5215	Calls for Service (E-911)	-	7,312,351	7,769,817	6.3%
5230	Crime Prevention	-	460,029	445,922	-3.1%
5240	Crime Solving	-	12,316,475	11,209,173	-9.0%
5250	Ethics and Conduct	-	594,004	537,655	-9.5%
5260	Public Safety Training	-	2,128,734	1,902,456	-10.6%
5270	Traffic Safety	-	3,885,222	3,183,449	-18.1%
5295	Administrative Services	-	-	-	-
5310	Care and Adoption of Animals	-	1,478,931	1,425,194	-3.6%
5320	Respond - Animal Services	-	1,209,295	1,248,815	3.3%
Total by Service		\$ -	\$ 62,205,999	\$ 62,575,218	0.6%

Police Department

113030

Operating Expenditures		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
1510	Salaries and wages	\$ 30,659,286	\$ 34,205,161	\$ 34,312,816	0.3%
1520	Employee benefits	13,915,371	17,403,389	16,854,487	-3.2%
1640	Internal services	5,379,446	5,558,628	5,666,818	1.9%
1650	Utility services	466,977	526,095	529,501	0.6%
1730	Purchased services	973,502	733,027	1,286,872	75.6%
1733	Maintenance and repairs	877,928	880,849	949,753	7.8%
1752	Communications	464,022	479,710	515,980	7.6%
1760	Materials and supplies	1,637,519	1,490,285	1,645,359	10.4%
	Other expenditures	814,286	928,855	813,632	-12.4%
Total Expenditures		\$ 55,188,337	\$ 62,205,999	\$ 62,575,218	0.6%

FY 20-21 Budget by Expense Category



Budget Highlights:

See next page for budget highlights.

Police Department

113030

Budget Highlights - Significant increases in spending:

- Two part-time police officers - for patrol and monitoring of City Hall and other buildings on municipal campus.
- Red Light Photo Enforcement - purchased services is increasing from \$0.73 million to \$1.29 million (an increase of \$554,000). Practically all of the increase is for the Photo Red Camera program. Cameras have been installed on several new intersections resulting in stepped up enforcement, the issuance of more citations, and ultimately, increased safety. Since more citations are issued, we will also increase payments to the contractor who installed and maintains the system.
- Materials and Supplies increase from \$1.49 million to \$1.65 million (an increase of \$155,000). Nearly all of the increase addresses the replacement and maintenance of body worn cameras and Tasers.

The Police Department requested funding for a number of new officers and civilian employees and related equipment and supplies. Unfortunately, resources were not sufficient to address expanded services. Following are significant new requests that are not included in the budget:

- Animal Services - one Customer Service Clerk and one Veterinary Technician
- E-911/Dispatch - one Assistant Coordinator/Operations Manager
- Investigations - one Evidence Technicians
- Property and Evidence - one Police Sergeant and one Property/Evidence Technicians
- School Resource Officers - one Sergeant for supervision
- Police Officers - 11 officers requested for canine unit, property crimes, Auto Squad, fraud unit, task force officers, and patrol in Western Branch.

MUNIS includes 5 officer trainees that are not part of complement and are not budgeted (temporary over-hires authorized June 2019).

The FY 2021 budget reflects refinements in how costs are categorized. A significant portion of expenditures previously reported as Administrative were moved to the Operations Bureau.

Police Department**113030**

		FY 18-19	FY 19-20	FY 20-21	Change from
Operating Resources		Actual	Budget	Budget	prior Year
Revenue:					
1412	Other Local Taxes	\$ 3,447,998	\$ 3,326,810	\$ 3,079,147	-7.4%
1413	Licences, Permits, and Fees	172,069	170,500	197,060	15.6%
1414	Fines and Forfeitures	509,093	818,953	1,488,000	81.7%
1415	Gain on Disposal	122,743	-	-	-
1416	Charges for Services	275,497	547,300	496,700	-9.2%
1418	Miscellaneous Local Revenues	5,049	-	-	-
1419	Recovered Costs	4,178	-	-	-
1424	Commonwealth of Virginia - Categorical: Other	7,773,881	7,742,728	8,005,720	3.4%
1432	Federal Government	16,820	-	-	-
1450	Other Non-Designated Revenue	42,273,959	46,758,737	46,150,047	-1.3%
Total Revenues		\$ 54,601,287	\$ 59,365,028	\$ 59,416,674	0.1%
Other Resources:					
1321	Use of Fund Balance	\$ 295,854	\$ -	\$ 2,313,470	-
1931	Transfers from General Fund	2,868,227	3,002,250	2,355,418	-21.5%
Total Resources		\$ 57,765,368	\$ 62,367,278	\$ 64,085,562	2.8%
Use of Resources:					
	Expenditures	\$ 55,188,337	\$ 62,205,999	\$ 62,575,218	0.6%
1320	Fund Balance Increases	2,454,287	160,679	410,344	-60.8%
1940	Transfers to General Fund	122,743	-	-	-
1942	Transfers to Capital Funds	-	-	1,100,000	-100%
Total Use of Resources		\$ 57,765,368	\$ 62,366,678	\$ 64,085,562	0.6%
Budget by Fund:					
		FY 18-19	FY 19-20	FY 20-21	Change from
		Actual	Budget	Budget	prior Year
100	General Fund	49,567,730	54,300,573	53,922,135	-0.7%
204	Fee Supported Activities	728,095	593,075	1,005,656	69.6%
207	E-911 Operations	4,892,513	7,312,351	7,647,427	4.6%
Total by Fund		\$ 55,188,337	\$ 62,205,999	\$ 62,575,218	0.6%

Police Department**113030**

DEPARTMENT COMPLEMENT				
Positions	FY 18-19 Budget	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
Account Technician 3	1.00	1.00	1.00	-
Accountant 1	1.00	1.00	1.00	-
Administrative Assistant 1	1.00	1.00	1.00	-
Administrative Assistant 3	1.00	1.00	1.00	-
Animal Care Supervisor	1.00	1.00	1.00	-
Animal Control Officer 1	9.00	9.00	9.00	-
Animal Control Officer 2	2.00	2.00	2.00	-
Animal Control Superintendent	1.00	1.00	1.00	-
Animal Control Supervisor	1.00	1.00	1.00	-
Animal Services Outreach Coord	1.00	1.00	1.00	-
Background Investigator	0.60	-	-	-
Central Record Supervisor	1.00	1.00	1.00	-
Chief of Police	1.00	1.00	1.00	-
Client Technologies Analyst 2	2.00	2.00	2.00	-
Collection Agent 1	-	0.63	0.63	-
Crime Analysis Specialist 1	2.00	2.00	2.00	-
Customer Service Clerk 1	5.63	5.63	5.63	-
Customer Service Clerk 2	2.00	2.00	2.00	-
Customer Service Clerk 3	1.00	1.00	1.00	-
Deputy Chief Of Police	1.00	1.00	1.00	-
Dispatch Call Taker	2.00	2.00	2.00	-
Dispatch Supervisor	8.00	8.00	8.00	-
Dispatcher 1	35.00	31.00	29.50	(1.50)
Dispatcher 2	15.00	19.00	19.00	-
Dispatcher 3	6.00	6.00	6.00	-
Evidence Technician 1	-	1.00	1.00	-
Evidence Technician 2	2.00	2.00	1.00	(1.00)
Evidence Technician 3	2.00	2.00	2.00	-
Evidence Technician Trainee	1.00	1.00	1.00	-
Field Training Officer	18.00	22.00	19.00	(3.00)
Fingerprint Examiner	1.00	1.63	1.63	-
Fingerprint Examiner Trainee	0.50	0.63	0.63	-
First Sergeant	4.00	2.00	2.00	-
Fiscal Administrator	1.00	1.00	1.00	-
Incident Based Reporting Coord	1.00	1.00	1.00	-
Investigations Support Officer	0.50	0.50	0.50	-
Network Services Coord	1.00	1.00	1.00	-
Office Assistant 1	1.00	1.00	1.00	-

Police Department**113030**

DEPARTMENT COMPLEMENT				
Positions	FY 18-19 Budget	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
Office Assistant 2	10.00	7.00	5.00	(2.00)
Office Coordinator	3.00	3.00	2.00	(1.00)
Office Specialist 1	4.00	5.00	7.00	2.00
Office Specialist 2	2.00	3.00	4.00	1.00
Payroll/HR Technician 1	0.63	0.63	-	(0.63)
Payroll/HR Technician 2	1.00	1.00	1.63	0.63
Planner, CPTED Security	1.00	1.00	1.00	-
Police Captain	9.00	9.00	9.00	-
Police ECU Coordinator	-	-	1.00	1.00
Police Information Associate	7.63	8.30	8.30	-
Police Lieutenant	16.00	16.00	16.00	-
Police Major	3.00	3.00	3.00	-
Police Officer	224.00	137.00	165.25	28.25
Police Officer Specialist	55.00	3.00	3.00	-
Police Officer Trainee	-	10.00	30.00	20.00
Police Officer Trainee *OVERHIRE*	-	-	-	-
Police Officer, Master	9.00	13.00	11.00	(2.00)
Police Officer, Senior	16.00	140.00	98.00	(42.00)
Police Photographer	1.00	1.00	1.00	-
Police Sergeant	42.00	44.00	44.00	-
Police Training	-	-	0.50	0.50
Professional Standards Manager	1.00	1.00	1.00	-
Prop Evidence Tech	2.00	2.00	2.00	-
Range Control Officer	0.50	0.63	0.63	-
School Crossing Guard	10.56	10.56	10.56	-
Shelter Attendant	5.00	5.00	5.00	-
Shelter Attendant 2	2.00	2.00	2.00	-
Stenographic Reporter	1.00	1.00	1.00	-
Systems Analyst 1	3.00	3.00	3.00	-
Systems Analyst 2	1.00	1.00	1.00	-
VCIN Coordinator	1.00	1.00	1.00	-
VCIN Office System Specialist	9.00	9.00	9.00	-
VCIN Office System Specialist 2	2.00	2.00	2.00	-
Veterinarian	-	0.50	0.50	-
Video Evidence Coordinator	1.00	1.00	1.00	-
Video Evidence Technician	1.00	1.00	1.00	-
Youth Services Officer	2.00	-	-	-
Total Department Personnel	580.54	583.61	583.86	0.25

Police Department

113030

DEPARTMENT SERVICE INFORMATION

5210 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 and suppressing crime, recording reports, dispatching, and detecting criminal activity and
- (2) Apprehending persons suspected of criminal activities.

Goals:

- (1) Provide prompt, high quality public safety responses and handling of calls for service by responding to calls within 8 minutes, 90% of the time.

	FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget
Budget			
Direct Service Budget	-	\$ 28,241,822	\$ 28,540,346
Allocated Administrative/Support Costs	-	4,579,136	6,312,391
Total Budget	-	\$ 32,820,958	\$ 34,852,737
Staffing (FTE)	289.13	292.30	287.55
Operating and Performance Measures			
Efficiency Measures			
Calls per Officer Dispatched within 8 Minutes	159	164	169
Dispatched to scene within 8 Minutes	121,825	123,043	124,274
Performance Measures			
Average Response Time (in minutes) - Dispatch to On-Scene	4.60	4.57	4.55
Calls for Service per 1000 Citizens	607	613	619
Response within 8 Minutes - Dispatch to On-Scene	82.0%	82.1%	82.1%
Workload Measures			
Citizens Served (City Population Estimate)	244,657	247,104	249,575
Officers (Operations)	194	200	206
Police Calls for Service	148,388	149,872	151,371

Police Department**113030****DEPARTMENT SERVICE INFORMATION****5215 Calls for Service (E-911)**

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, park rangers and sheriff personnel. They also assist with outside resources such as calling for tow trucks and utility repairs crews.

Goals:

- (1) Answer 95% of 911 calls in within 10 seconds (NENA standard).
- (2) Reduce call create time to call dispatch time for emergency calls for service immediately within time-frame.
- (3) Maintain adequate staffing to reduce overtime hours worked by 5% each year through FY 2021.
- (4) Implement Text to 911 capabilities.

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 6,149,863	\$ 6,306,039
Allocated Administrative/Support Costs	-	1,162,488	1,463,778
Total Budget	-	\$ 7,312,351	\$ 7,769,817
Staffing (FTE)	68.00	67.50	68.50
Operating and Performance Measures			
Efficiency Measures			
Average call processing time (minutes - call answer to dispatch)	3.50	3.50	3.50
Performance Measures			
911 calls answered within 10 seconds (NENA Standard)	75.0%	80.0%	80.0%
Workload Measures			
911/Emergency Calls	124,121	130,000	130,000
Fire/EMS calls for service	32,107	32,000	32,000
Non-emergency Inbound Calls	186,636	190,000	190,000
Outbound Calls	75,529	76,000	76,000
Police calls dispatched	188,387	185,000	185,000

Police Department

113030

DEPARTMENT SERVICE INFORMATION

5230 Crime Prevention

Primary Objective: Protection of life and property

Activities include:

- (1) Community patrolling that provides a visible presence and related activities that prevent, suppress, and detect criminal activity.
- (2) Analyze criminal activity and trends, compile statistical data, interact with adjacent jurisdictions, and issue alerts in order to maintain a safe community.

Goal:

Through proactive prevention and detection of crime, the department will reduce Part I Crimes by 2% each year.

	FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget
Budget			
Direct Service Budget	-	\$ 394,537	\$ 359,840
Allocated Administrative/Support Costs	-	65,492	86,082
Total Budget	-	\$ 460,029	\$ 445,922
Staffing (FTE)	4.00	4.00	4.00
Operating and Performance Measures			
Performance Measures			
Part I Crimes per 1,000 Citizens	28	28	27
Workload Measures			
Citizens Served (City Population Estimate)	244,657	247,104	249,575
Officers	194	200	206
Part I Crimes	6,871	6,837	6,802
Police Calls for Service	148,388	149,872	151,371

Police Department**113030****DEPARTMENT SERVICE INFORMATION****5240 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,
- (4) Other investigative tasks related to criminal activities,
- (5) Assist in the prosecution of criminal, civil and traffic cases (attend pretrial hearings and depositions, processing and testing evidence, and providing court testimony).

Goals:

- (1) Increase the number of suspects identified or arrested by disseminating more bulletins,
- (2) Promote increased community involvement by responding to Crime-line complaints within 2 days, 95% of the time.
- (3) Working with Criminal Investigations to increase the number of opioid overdose related arrests by 10% per year and to reduce the number of heroin overdoses by 20% through FY 2021.
- (4) Evaluate all intelligence received to determine viability and assign within 24 hours, 95% of the time.
- (5) Validate the intelligence received on prospective gang members within 7 days of receipt, 90% of the time.
- (6) Increase gang educational awareness programs by 10% per year through FY 2021.

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 10,826,526	\$ 9,293,856
Allocated Administrative/Support Costs	-	1,489,949	1,915,317
Total Budget	-	\$ 12,316,475	\$ 11,209,173
Staffing (FTE)	83.60	85.00	89.00
Operating and Performance Measures			
Efficiency Measures			
Intelligence detectives	7	7	7
Intelligence received/Detective	51	51	51
Search warrant/detective	1	1	1
Performance Measures			
Change in gang related intelligence received	83.0%	2.0%	0%
Increase in heroin/drug arrests	5.0%	2.0%	5.0%
Workload Measures			
Crime scenes worked by Forensics	1,281	1,345	1,412
Heroin/drug arrests	202	207	217
Latent fingerprints recovery/examined	1,076	1,102	1,158
Serious felonies (Part I crimes) assigned	6,395	6,395	6,395

Police Department

113030

DEPARTMENT SERVICE INFORMATION

5250 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, behaviors/inappropriate actions and conformance to policy,
- (3) Review accidents, officer pursuits and uses of force, and claims for lost or damaged property and
- (4) Providing findings to police command

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 512,138	\$ 537,655
Allocated Administrative/Support Costs	-	81,866	-
Total Budget	-	\$ 594,004	\$ 537,655
Staffing (FTE)	6.00	6.00	6.00
Operating and Performance Measures			
Efficiency Measures			
Preventable accidents/total accidents	24.0%	21.0%	22.0%
Performance Measures			
Change in preventable accidents	(1.0)%	(17.0)%	7.0%
Workload Measures			
Accidents	75	72	73
Preventable accidents	18	15	16

Police Department**113030****DEPARTMENT SERVICE INFORMATION****5260 Public Safety 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 training records,
- (4) Education of citizens and businesses on public safety.

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

Goals:

- (1) Provide excellent training that addresses the ongoing needs of new and incumbent employees.
- (2) Practice robust recruiting, background investigations, and hiring practices to ensure a well-qualified and diverse workforce.

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 1,905,651	\$ 1,641,629
Allocated Administrative/Support Costs	-	223,083	260,827
Total Budget	-	\$ 2,128,734	\$ 1,902,456
Staffing (FTE)	11.50	12.13	12.13
Operating and Performance Measures			
Efficiency Measures			
Average cost to train each recruit	\$54,198	\$54,198	\$54,350
Performance Measures			
Sworn personnel who must re-certify	50	50	50
Workload Measures			
Classroom training hours	7,000	7,000	7,000
Firearms qualification participants	4,025	4,025	4,025
Non-departmental schools coordinated	500	500	500
Number of classes taught	600	600	600
Participants attending non-departmental schools	2,000	2,000	2,000
Police Academy Program according to DCJS or other	15,000	15,000	15,000

Police Department**113030****DEPARTMENT SERVICE INFORMATION****5270 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,
- (4) Reviewing red light photo enforcement videos to validate violations for enforcement action, and
- (5) Presenting traffic safety programs.

Goals:

- (1) Increased highway safety by reducing accidents with injuries/fatalities by 1% per year.
- (2) Reduce accidents at high crash intersections by 1% through Red Light Photo Program and enforcement.

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 3,520,921	\$ 2,738,622
Allocated Administrative/Support Costs	-	364,301	444,827
Total Budget	-	\$ 3,885,222	\$ 3,183,449
Staffing (FTE)	20.56	21.19	21.19
Operating and Performance Measures			
Efficiency Measures			
Accidents with injuries or fatality/officer	5	5	5
Photos resulting in citation	79.0%	79.0%	79.0%
Traffic Citations per Officer	130	128	125
Traffic Stops per Officer	196	192	188
Vehicle Accidents per Officer	9	9	8
Performance Measures			
Average of Citations Issued per Intersection	2,854	2,996	3,146
Reduction in accidents with fatalities	(11.1)%	1.0%	1.0%
Reduction in accidents with serious injuries	(26.8)%	1.0%	1.0%
Workload Measures			
Accidents with fatalities	8	8	8
Accidents with serious injuries	982	972	962
Citations Issued at Red Light Photo Enforced	25,684	26,968	28,317
Patrol/Traffic Officers	194	200	206
Photos captured	32,331	33,948	35,645
Red Light Photo Enforced intersections	9	9	9
Reportable Vehicle Accidents (calendar year)	1,757	1,736	1,719
Traffic Citations Issued	25,256	25,509	25,764

Police Department

113030

DEPARTMENT SERVICE INFORMATION

5295 Administrative Services

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.

Goals:

- (1) Comply with accreditation standards by addressing annual CALEA review recommendations and findings within 7 days of report receipt, 95% of the time.
- (2) Comply with accreditation standards, CPD employees are 100% compliant to standards, 95% of the time.
- (3) Implement Policy and SOP changes is within 2 days of notification, 90% of the time.

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 8,369,502	\$ 11,023,815
Allocated Administrative/Support Costs	-	(8,369,502)	(11,023,815)
Total Budget	-	-	-
Staffing (FTE)	72.13	70.38	70.38
Operating and Performance Measures			
Efficiency Measures			
Changes/Total Policies/SOPS	5	5	5
Performance Measures			
Workflow initiated within 2 days	90.0%	92.0%	92.0%
Workload Measures			
Annual changes to Policies/SOPs	50	65	60
Changes initiated within 2 days	0	1	55
Policies/SOPs	369	369	369

Police Department

113030

DEPARTMENT SERVICE INFORMATION**5310 Care and Adoption of Animals**

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

Activities include:

- (1) Feeding animals and cleaning animal enclosures.,
- (2) Provide medical services to animals (vaccinations, medications and testing).
- (3) Walking, socializing and providing enrichment to the animals,
- (4) Encouraging community visitation and assisting in animal adoptions and foster placements.

Goals:

- (1) Improve animal adoptions, transfers and redemptions by 5% annually.
- (2) Improve identification and transfer of animals to owners by encouraging use of microchips.

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 1,272,221	\$ 1,153,606
Allocated Administrative/Support Costs	-	206,710	271,588
Total Budget	-	\$ 1,478,931	\$ 1,425,194
Staffing (FTE)	12.63	12.63	12.63
Operating and Performance Measures			
Efficiency Measures			
Animals Adopted, Transferred or Redeemed per Shelter Attendant	337	300	371
Animals Impounded per Shelter Attendant	468	472	485
Performance Measures			
Animals Adopted, Transferred, or Redeemed to Impounded	77	75	76
Workload Measures			
Animal Services Shelter Attendants (FTE)	7	7	7
Animals Adopted, Transferred or Redeemed	2,359	2,500	2,600
Animals Euthanized	786	800	825
Animals Impounded (cats and dogs only)	3,276	3,300	3,400
Animals Surrendered (cats and dogs only)	877	890	910

Police Department

113030

DEPARTMENT SERVICE INFORMATION

5320 Respond - Animal Services

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

Civilian police personnel respond to citizen calls by:

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

Goals:

- (1) Reduce animal intake by increasing field redemptions (returns to owners).
- (2) Respond to citizen calls - obtain a 7.5% improvement in the rate in which officers respond within 30 minutes.

	FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget
Budget			
Direct Service Budget	-	\$ 1,012,818	\$ 979,810
Allocated Administrative/Support Costs	-	196,477	269,005
Total Budget	-	\$ 1,209,295	\$ 1,248,815
Staffing (FTE)	13.00	12.50	12.50
Operating and Performance Measures			
Efficiency Measures			
Calls per Animal Services Officer (FTE)	771	777	781
Workload Measures			
Animal pick-ups in the field (cat and dog only)	1,684	1,700	1,730
Animal Services Officers	11	11	11
Calls for service	8,483	8,550	8,600
Surrenders in the field (cat and dog only)	201	210	230

Sheriff**210000****Description:**

The Chesapeake's Sheriff 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.

Department Objectives:

- 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 Chesapeake and the Sheriff's Office.
- Provide safe and clean housing for persons awaiting trials or serving sentences.
- Maintain a safe and secure environment in all Chesapeake Court Buildings.

Budget by Program		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
33103	Operational Support and Training	\$ 5,398,263	\$ -	\$ -	-
33104	Jail Operations	30,063,440	38,878,380	37,251,661	-4.2%
33105	Court Security	5,652,739	7,676,380	8,420,562	9.7%
33122	Mowing Services - Public Works	1,083,416	1,426,688	1,669,682	17.0%
33125	Regional Jail Authority	6,297,290	6,771,000	7,026,250	3.8%
33126	Weekender Program	25,567	32,957	34,279	4.0%
33127	Work Release	28,224	68,662	60,892	-11.3%
Total by Program		\$ 48,548,940	\$ 54,854,067	\$ 54,463,326	-0.7%

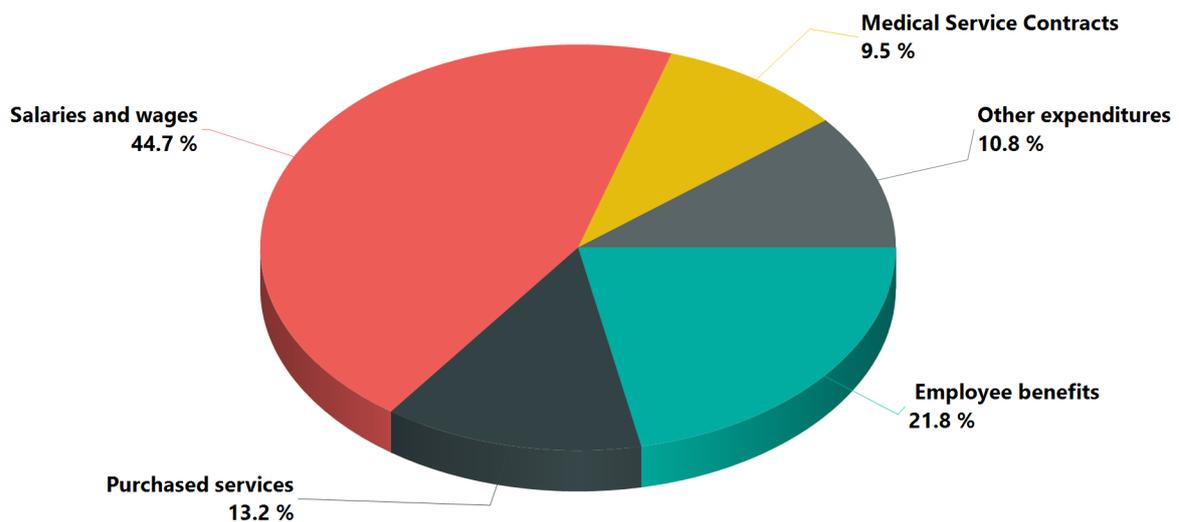
Budget by Service		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
5410	Jail Operations	\$ -	\$ 38,878,380	\$ 37,251,661	-4.2%
5420	Regional Jail	-	6,771,000	7,026,250	3.8%
5430	Court Services	-	7,676,380	8,420,562	9.7%
5440	Sheriff's Work Crew (Internal Services Inmate Workforce)	-	1,426,688	1,669,682	17.0%
5450	Sheriff Weekenders	-	32,957	49,483	50.1%
5460	Sheriff Work Release	-	68,662	45,688	-33.5%
5495	Administration and Training Services	-	-	-	-
Total by Service		\$ -	\$ 54,854,067	\$ 54,463,326	-0.7%

Sheriff

210000

		FY 18-19	FY 19-20	FY 20-21	Change from
Operating Expenditures		Actual	Budget	Budget	prior Year
1510	Salaries and wages	\$ 22,339,281	\$ 24,307,128	\$ 24,361,995	0.2%
1520	Employee benefits	9,689,179	11,666,784	11,877,306	1.8%
1640	Internal services	1,541,046	1,812,306	1,800,996	-0.6%
1650	Utility services	1,108,038	1,255,326	1,295,232	3.2%
1730	Purchased services	6,396,104	6,943,130	7,195,421	3.6%
1732	Medical Service Contracts	4,701,367	6,064,750	5,154,311	-15.0%
1760	Materials and supplies	924,355	595,633	553,947	-7.0%
1762	Food purchases	1,047,254	1,274,548	1,338,640	5.0%
	Other expenditures	802,317	934,462	885,478	-5.2%
Total Expenditures		\$ 48,548,940	\$ 54,854,067	\$ 54,463,326	-0.7%

FY 20-21 Budget by Expense Category



Budget Highlights:

See next page for budget highlights

Sheriff**210000**

Budget Highlights

- Salaries and wages include a general wage increase of 2.25% for all employees.
- Increases in employee benefits is caused by an increase in retirement, healthcare, and workers' compensation costs.
- 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 from \$74 per inmate per day to:
 - \$77 per day in FY 2021,
 - \$81 per day in FY 2022, and
 - \$85/day in FY 2023.
- Purchased services includes inflationary increases in the inmate medical contract and food service contracts based on an average of 1,050 inmates per day.

		FY 18-19	FY 19-20	FY 20-21	Change from
Operating Resources		Actual	Budget	Budget	prior Year
Revenue:					
1416	Charges for Services	\$ 2,808,708	\$ 3,458,649	\$ 3,635,916	5.1%
1419	Recovered Costs	48,557	-	-	-
1424	Commonwealth of Virginia - Categorical: Shared Costs	13,626,611	15,124,250	14,753,505	-2.5%
1432	Federal Government	14,400	-	-	-
1450	Other Non-Designated Revenue	32,145,302	36,268,968	36,073,905	-0.5%
Total Revenues		\$ 48,643,578	\$ 54,851,867	\$ 54,463,326	-0.7%
Other Resources:					
1321	Use of Fund Balance	\$ -	\$ 2,200	\$ -	-100%
Total Resources		\$ 48,643,578	\$ 54,854,067	\$ 54,463,326	-0.7%
Use of Resources:					
	Expenditures	\$ 48,548,940	\$ 54,854,067	\$ 54,463,326	-0.7%
1320	Fund Balance Increases	94,638	-	-	-
Total Use of Resources		\$ 48,643,578	\$ 54,854,067	\$ 54,463,326	-0.7%
Budget by Fund:					
		FY 18-19	FY 19-20	FY 20-21	Change from
		Actual	Budget	Budget	prior Year
100	General Fund	47,465,524	53,427,379	52,793,644	-1.2%
601	Central Fleet	1,083,416	1,426,688	1,669,682	17.0%
Total by Fund		\$ 48,548,940	\$ 54,854,067	\$ 54,463,326	-0.7%

Sheriff**210000**

DEPARTMENT COMPLEMENT				
Positions	FY 18-19 Budget	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
Account Technician 1	1.00	1.00	1.00	-
Account Technician 3	1.00	1.00	1.00	-
Administrative Assistant 3	1.00	1.00	1.00	-
Chief Deputy Sheriff	1.00	1.00	1.00	-
Client Technologies Analyst 2	1.00	1.00	1.00	-
Deputy Captain	6.00	6.00	5.00	(1.00)
Deputy First Sergeant	4.00	4.00	4.00	-
Deputy Lieutenant	14.00	14.00	14.00	-
Deputy Major	2.00	2.00	3.00	1.00
Deputy Sergeant	31.00	31.00	31.00	-
Deputy Sheriff	215.83	231.20	229.20	(2.00)
Deputy Sheriff - Trainee	9.38	4.00	8.00	4.00
Deputy Sheriff - Trainee * Overhire *	-	-	-	-
Deputy Sheriff Cadet	8.63	8.63	8.63	-
Deputy Sheriff, Master	13.00	14.00	13.00	(1.00)
Deputy Sheriff, Senior	77.00	74.00	73.00	(1.00)
Facility Maint Coordinator	1.00	1.00	1.00	-
Facility Maintenance Tech 2	3.00	2.00	2.00	-
Facility Maintenance Tech 3	-	2.00	2.00	-
Fiscal Administrator	1.00	1.00	1.00	-
General Supervisor	1.00	1.00	1.00	-
Library Information Specialist	1.00	1.00	1.00	-
Office Coordinator	1.00	1.00	1.00	-
Office Manager	1.00	1.00	1.00	-
Office Specialist 2	2.00	2.00	2.00	-
Payroll/HR Technician 1	0.63	0.63	0.63	-
Payroll/HR Technician 2	1.00	1.00	1.00	-
Public Communications Specialist	1.00	1.00	1.00	-
Security Officer 1	6.88	6.88	6.88	-
Security Officer 2	4.00	4.00	4.00	-
Sheriff	1.00	1.00	1.00	-
Sheriff Clerk 1	6.00	6.00	6.00	-
Sheriff Clerk 2	8.00	8.00	8.00	-
Sheriff Clerk Supervisor	2.00	2.00	2.00	-
Storekeeper Supervisor	1.00	1.00	1.00	-
Systems Analyst 1	1.00	1.00	1.00	-
Systems Analyst 2	1.00	-	-	-
Systems Analyst 3	-	1.00	1.00	-

Sheriff

210000

DEPARTMENT COMPLEMENT				
Positions	FY 18-19 Budget	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
Undersheriff	1.00	1.00	1.00	-
Van Driver 1	1.50	1.50	1.50	-
Total Department Personnel	432.83	441.83	441.83	-

Sheriff

210000

DEPARTMENT SERVICE INFORMATION

5410 Jail Operations

Provides 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.

Goals:

1. Maintain accreditations and certification with the following agencies: DCJS, NCCHC, DOC, VLEPSC and PREA.

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 36,028,521	\$ 32,741,928
Allocated Administrative/Support Costs	-	2,849,859	4,509,733
Total Budget	-	\$ 38,878,380	\$ 37,251,661
Staffing (FTE)	309.25	294.25	299.75
Operating and Performance Measures			
Efficiency Measures			
Average length of stay (in days)	26	30	30
Cost per inmate per day (\$ Dollars)	\$87	\$90	\$91
Performance Measures			
Hospital transports for inmates	100	100	100
Safety of inmates: serious injuries or death	1	1	1
Workload Measures			
Average Daily Population	979	1,040	1,040
Inmates serving weekend sentences	486	720	720

Sheriff

210000

DEPARTMENT SERVICE INFORMATION

5420 Regional Jail

The Sheriff utilizes the Hampton Roads Regional Jail facility to house 250 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 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 6,771,000	\$ 7,026,250
Allocated Administrative/Support Costs	-	-	-
Total Budget	-	\$ 6,771,000	\$ 7,026,250
Staffing (FTE)	-	-	-
Operating and Performance Measures			
Efficiency Measures			
Cost per inmate per day (\$ Dollars)	\$74	\$71	\$77
Workload Measures			
Average daily population (inmates housed)	250	250	250

Sheriff

210000

DEPARTMENT SERVICE INFORMATION

5430 Court Services

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

Goals:

1. Maintain accreditation with annual Virginia Law Enforcement Professional Standard Commission.

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 7,018,703	\$ 7,180,573
Allocated Administrative/Support Costs	-	657,677	1,239,989
Total Budget	-	\$ 7,676,380	\$ 8,420,562
Staffing (FTE)	75.25	88.25	82.75
Operating and Performance Measures			
Performance Measures			
Legal notices, warrants, etc. served per full-time employee	1,533	1,456	1,456
Workload Measures			
Civil papers served	110,000	110,000	110,000
Criminal warrants served	5,853	6,500	6,500
Extraditions completed	114	70	70
Legal notices, subpoenas, and warrants server trips	122,000	122,000	122,000
Open court room days	3,073	3,000	3,000
Outstanding warrants (end of year)	2,608	2,500	2,500

Sheriff

210000

DEPARTMENT SERVICE INFORMATION

5440 Sheriff's Work Crew (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.

Goals:

1. Resolve the number of City work orders received from Public Works Stormwater in a timely manner, including cleaning ditches, cutting branches, etc.

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 1,426,688	\$ 1,669,682
Allocated Administrative/Support Costs	-	-	-
Total Budget	-	\$ 1,426,688	\$ 1,669,682
Staffing (FTE)	14.83	19.83	19.83
Operating and Performance Measures			
Workload Measures			
Labor hours provided by Sheriff's inmate workforce	106,197	130,000	130,000
Value of inmate labor (\$ Dollars)	\$849,576	\$1,040,000	\$1,040,000

Sheriff

210000

DEPARTMENT SERVICE INFORMATION

5450 Sheriff Weekenders

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 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 32,957	\$ 49,483
Allocated Administrative/Support Costs	-	-	-
Total Budget	-	\$ 32,957	\$ 49,483
Staffing (FTE)	-	0.50	0.50
Operating and Performance Measures			
Workload Measures			
Average daily population of weekend servers	40	65	65

Sheriff

210000

DEPARTMENT SERVICE INFORMATION

5460 Sheriff 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 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 55,552	\$ 30,700
Allocated Administrative/Support Costs	-	13,110	14,988
Total Budget	-	\$ 68,662	\$ 45,688
Staffing (FTE)	1.50	1.00	1.00
Operating and Performance Measures			
Workload Measures			
Inmates participating in work release	52	45	45

Sheriff

210000

DEPARTMENT SERVICE INFORMATION

5495 Administration and Training Services

Provides policy direction and leadership, accounts payable, payroll, purchasing, records and reporting, and internal affairs investigations. Ensures that all Deputies are trained and qualified for all aspects of the job, and runs the Training Academy for new recruits.

Goals:

1. Administration-Meet reporting deadlines for information requests by Budget, Finance, HR and Purchasing, State Compensation Board Annual Job Cost Report, SCAAP Application and Reimbursement submissions, and Federal and State Annual Certification for Asset Forfeiture Program.
2. Training-Maintain the annual certification of all deputies as required by the Virginia Department of Criminal Justice Services.

	FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget
Budget			
Direct Service Budget	-	\$ 3,520,646	\$ 5,764,710
Allocated Administrative/Support Costs	-	(3,520,646)	(5,764,710)
Total Budget	-	-	-
Staffing (FTE)	32.00	38.00	38.00
Operating and Performance Measures			